

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: January 5, 2009

SUBJECT: Henderson County Public Schools 2008-2009 Capital
Budget First Quarter Report and Volunteer Days

ATTACHMENTS: Yes

SUMMARY OF REQUEST:

Attached is the Public Schools Capital Budget First Quarter Report and Volunteer Days.

BOARD ACTION REQUESTED:

This presentation is being made to provide information to the Board of Commissioners. No specific Board action is requested.

Suggested Motion:

No motion is suggested.

Board of Public Education

Ervin W. Bazzle, *Chairperson*
Melissa L. Maurer, *Vice Chairperson*
J. Copolillo
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Deborah D. Ford
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HENDERSON COUNTY PUBLIC SCHOOLS

Where Tomorrow Begins

Dr. Stephen L. Page
Superintendent

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November 24, 2008

Mr. William L. (Bill) Moyer, Chairman
Henderson County Board of Commissioners
One Historic Courthouse Square, Suite 1
Hendersonville, NC 28792

Re: 2008-2009 Capital Budget First Quarter Report and Volunteer Days

Dear Bill:

During the School Board's November 10, 2008, regular business meeting, we received the 2008-2009 Capital Budget First Quarter Report. Copies are enclosed for your use. I have summarized below the expenditures indicated in the report.

Category I - Land and Buildings

1. Trailer Lease: We have expended the \$26,400.00 budgeted for this item.
2. Building Repair: We expended \$36,898.74 of the \$261,916.00 in budget. These expenditures were for engineer costs for generator designs at the District's Central Office and Rugby Middle School; engineer fees for chimney modification at East Henderson High School in preparation for removal; renovation of the reception area at North Henderson High School to improve site supervision of front entrance; and re-surfacing the track at West Henderson High School.
3. Covered Walkway: Flat Rock Middle School new bus drop-off area; we expended the \$28,500.00 budgeted for this item.
4. HVAC: We expended \$23,450.16 of the \$89,000.00 budgeted for this item for engineer fees in preparation for the replacement of the boiler at Atkinson Elementary School and the emergency replacement of the failed HVAC system at Etowah Elementary School.
5. Paving: We expended \$166,248.00 of the budgeted amount of \$185,000.00 to create and pave a bus parking area at East Henderson High School as directed by the North Carolina Department of Transportation. This provided more car stacking space which improved the traffic flow on West Blue Ridge Road.
6. Gym Floors: We expended \$27,450.01 of the budgeted amount of \$27,451.00 to sand and refinish the gym floors at Apple Valley Middle School and North Henderson High School (two gyms).
7. Roof Repairs: We expended \$689,206.64 of the budgeted amount of \$755,000.00 to replace portions of the roofs on buildings at Apple Valley Middle, North Henderson High and East Henderson High Schools, which are all partial roof projects with more work needed next year.

Category I - Land and Buildings (continued)

8. Sugarloaf Site Prep: We expended \$27,813.96 of the \$40,000.00 budgeted for site work completion at Sugarloaf Elementary School that was not covered in the construction costs.
9. Waste Water: We expended \$166,213.32 of the budgeted amount of \$166,214.00 for gravity sewer connections for Flat Rock Middle School and Hillandale Elementary School.
10. Technology: We expended \$208,970.02 of the \$235,000.00 budgeted for technology upgrades with the bulk of this being for upgrading outdated computers.
11. Custodial Equipment: We expended \$42,512.45 of the budgeted amount of \$107,500.00 for equipment upgrades. [Fourteen (14) different schools received new equipment.]
12. Furniture: We expended \$51,323.40 of the budgeted amount of \$55,239.00 for furniture replacement or additions.
13. Vehicles: We expended \$75,161.34 of the budgeted amount of \$228,500.00. These expenditures were for several trucks, a trailer and a mower.

As you can tell, we have expended \$1,570,148.04 from the total budget of \$2,302,166.00 (\$2,255,339.00 from the County). We have \$732,017.96 remaining in the budget. Please note that due to the amount provided in our Capital Outlay budget, we were unable to allot any funds for carpet or vinyl replacements, ceiling repairs, lighting upgrades, or painting projects at any school.

Also during the School Board's November 10, 2008, meeting, we received the "Volunteer Workday Data" sheet indicating the "Volunteer" days held in our schools. Copies are enclosed for your use. As you will note, 594 volunteers (parents, staff and students) volunteered 150 hours. An immense amount of work was completed, but very little could be done on the backlog of projects and work previously reported to you. As you will recall, most of the backlog consists of major projects that require more than volunteers to complete.

I have enclosed copies of an updated report of the backlog of projects previously submitted in our Joint Facilities Committee meeting in December 2007. As you can see, this list remains overwhelming and cannot be addressed by Volunteer Days. However, the Volunteer Day event were extremely well received, and many schools plan to continue this effort in the future.

We have begun our preliminary planning to look at the needs at Apple Valley Middle School, North Henderson High School, Upward Elementary School, and Edneyville Elementary School. Although the two elementary schools' needs are much less than those of Apple Valley and North, we want to be able to look at these projects collectively because they are in the next phase of capital projects. We are well aware of the economic conditions facing the County and our country and **are a long way from presenting any recommendations in a Joint Facilities Committee meeting.** However, we believe it prudent to start the planning process in order to be responsive to our needs.

Mr. Moyer
November 24, 2008
Page 3

As always, I will be available to address any matter discussed in this letter and respond to questions should there be any from the Commissioners. We look forward to working together to do what is best for our children.

Sincerely yours,



Ervin W. Bazzle, Chairperson

EWB:bc

Enclosures

pc: Members, Henderson County Board of Public Education
Stephen L. Page, Ed. D., Superintendent
Senior Staff, HCPS

Category J - Land and Buildings

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
ADA Req							\$15,000	\$15,000.00
ADA Req		Atkinson	Handicap access to front door	\$7,500				
ADA Req		Edneyville	Handicap access to front door	\$7,500				
				\$15,000	total	\$0.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Leases	2-Jul	System	Mobile unit lease	\$41,500	339	\$26,400.00	\$26,400	\$0.00
			To provide necessary space for students	\$41,500	total	\$26,400.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Building Repair		Balfour	Health Department requirement	\$12,500			\$261,916	\$225,017.26
Building Repair		Central Office	Install reach-in cooler	\$25,000				
Building Repair	5-Sep	Central Office	Engineer Fee for generator design	\$20,000	1473	\$4,800.00		
Building Repair	8-Sep	East	Remove chimney	\$25,000	8-Sep	\$5,665.00		
Building Repair	5-Sep	Rugby	Engineer fee for chimney modification	\$25,000				
Building Repair	2-Jul	North	install school wide generator	\$10,500	1474	\$3,600.00		
Building Repair	21-Aug	West	Engineer Fee for generator design	\$75,000	287	\$8,656.74		
Building Repair		West	Renovate Reception Area/Install Camera					
Building Repair		West	Renovate cafeteria - 1/2 project -					
Building Repair		West	Resurface track--WHH to pay for material		1265	\$14,057.00		
				\$168,000	total	\$36,898.74		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Carpet & Vinyl							\$0	

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Covered Walks	14-Jul	Flat Rock	Drop area in new bus parking lot	\$25,000	691	\$28,500.00	\$28,500	\$0.00
			NCDOT requirement; provide separate loading for buses, cars	\$0	total	\$28,500.00		

Request		Description		Est. Cost	PO #	Cost	Budget	Remaining Balance
Energy Mgmt	Month	Location					\$50,000	\$50,000.00
Energy Mgmt		Apple Valley	Provide classroom controls	\$25,000				
Energy Mgmt		East	Provide classroom controls	\$25,000				
				\$50,000	total	\$0.00		
HVAC								
							\$89,000	\$65,549.84
HVAC	9-Sep	Atkinson	Replace boiler	\$30,000				
HVAC	Aug	Atkinson	Engineer fees for design of new system		1531	\$12,000.00		
HVAC		Balfour	Roof top units/bldg 4(in house,used Dana Equip)	\$24,000				
HVAC		East	Install room unit in computer labs - 3 rooms	\$35,000		\$11,450.16		
HVAC	4-Sep	Etowah	Emergency replacement					
				\$54,000	total	\$23,450.16		
Paving								
							\$185,000	\$18,752.00
Paving	25-Jul	Flat Rock	Create bus parking area	\$185,000	880	\$166,248.00		
				\$185,000	total	\$166,248.00		
Gym Floors								
							\$27,451	\$0.99
Gym Floors	3-Jul	Apple Valley	re-sand and refinish gym floor	\$12,000	398	\$27,450.01		
Gym Floors	3-Jul	North	re-sand and refinish new, aux gym floor	\$20,000	398			
				\$32,000	total	\$27,450.01		
Roof Repair								
							\$755,000	\$65,793.36
Roof Repair	9-Jul	Apple Valley	1 sections of roof replacement	\$75,000	596*	\$679,056.64		
Roof Repair	9-Jul	East	Building A	\$360,000	596*			
Roof Repair	3-Sep	Etowah	K building replacement-Engineer Fee	\$45,000	1424	\$10,150.00		
Roof Repair	9-Jul	North	2 sections of roof replacement	\$275,000	596*			
				\$755,000	total	\$689,206.64		

*One Purchase order (#596) reflects the total amount for projects at Apple Valley, East and North

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Security Locks							\$13,696	\$13,696.00
Security Locks			4-5850-891-529-000-702-10					
Security Locks			Rekey school to system standards	\$15,000				
Security Locks			Provide school with consistent up-to-date locking system					
Security Locks			Bruce Drysdale	\$15,000				
Security Locks			Fobs on exterior doors-hold					
Security Locks			System					
Security Locks			Budget Adjustment \$4,880 to waste water					
	Aug			\$30,000		\$0.00		
			total			\$0.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Site Prep							\$40,000	\$12,186.04
Site Prep			4-6550-891-529-000-702-11					
Site Prep			Work not in the construction contract	\$40,000				
Site Prep			Landscaping and fencing @ new school site					
Site Prep	10-Sep	Sugarloaf	Landscape Design		1588	\$4,438.00		
Site Prep	5-Aug	Sugarloaf	Fencing along retaining wall		1036	\$3,420.37		
Site Prep	5-Aug	Sugarloaf	Brick structure for sign		1032	\$2,100.00		
Site Prep	23-Jul	Sugarloaf	Entrance sign		877	\$4,553.09		
Site Prep	31-Jul	Sugarloaf	Retaining wall		990	\$7,500.00		
Site Prep	6-Aug	Sugarloaf	Plaque		1063	\$1,751.72		
Site Prep	18-Aug	Sugarloaf	Scoreboard		1204	\$3,630.78		
Site Prep	18-Aug	Sugarloaf	Traffic Signs		1202	\$420.00		
			total	\$40,000		\$27,813.96		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Allotment							\$17,750	\$17,750.00
Allotment			Windsor Aughtry	\$0				
Allotment			West High District Facility Needs	\$0				
			total	\$0		\$0.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Waste Water							\$166,214	\$0.68
Waste Water			4-6530-891-529-000-702-12					
Waste Water	2-Jul	Flat Rock	Gravity sewer line project	\$125,000	281	\$161,332.32		
Waste Water		Flat Rock	System is failing, original system installed 1972					
Waste Water		West	change order 001--\$6424.26		281			
Waste Water		Hilliandale	Replacement tank needed, state inspection	\$20,000				
Waste Water	26-Aug	Hilliandale	Asbuilt survey		1341	\$4,881.00		
			total	\$145,000		\$166,213.32		
			subtotal I			\$1,675,927.00		\$483,746.17

Category II - Furnishings and Equipment

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Technology							\$235,000	\$26,029.98
Technology	18-Aug	H'ville High	Intercom replacement	\$28,000	1210	\$1,973.23		
Technology	3-Jul	SUG	Projector Screens	\$207,000	391	\$206,996.79		
Technology		System	Computers for technology plan					
			Computers are outdated and obsolete					
				\$235,000	total	\$208,970.02		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Custodial Equip							\$107,500	\$64,987.55
Custodial Equip	23-Jul	Balfour	Riding mower	\$7,500	876*	\$13,602.19		
Custodial Equip	17-Sep	Clear Creek	carpet extractor	\$2,500	1716**	\$28,910.26		
Custodial Equip	17-Sep	Clear Creek	high speed buffer	\$1,200	1716**			
Custodial Equip	23-Jul	Dana	Riding mower	\$7,500	876*			
Custodial Equip	17-Sep	East	auto scrubber	\$6,150	1716**			
Custodial Equip	17-Sep	Edneyville	carpet extractor	\$2,500	1716**			
Custodial Equip	17-Sep	Etowah	auto scrubber	\$6,150	1716**			
Custodial Equip	17-Sep	Fletcher	auto scrubber	\$6,150	1716**			
Custodial Equip	23-Jul	Fletcher	Riding mower	\$7,500	876*			
Custodial Equip	23-Jul	H'ville Elem.	Riding mower	\$7,500	876*			
Custodial Equip	17-Sep	H'ville High	Carpet extractor	\$2,500	1716**			
Custodial Equip	17-Sep	Hilliandale	high speed buffer	\$1,200	1716**			
Custodial Equip	23-Jul	Marlow	Riding mower	\$7,500	876*			
Custodial Equip	17-Sep	Marlow	Propane Buffer	\$4,000	1716**			
Custodial Equip	17-Sep	Mills River	auto scrubber	\$6,150	1716**			
Custodial Equip	17-Sep	North	Small electric scrubber	\$1,500	1716**			
Custodial Equip	17-Sep	Rugby	high speed buffer	\$1,200	1716**			
Custodial Equip		System	vacuums and small hand tools	\$28,800				
				\$107,500	total	\$42,512.45		

*One purchase order (#876) reflects the total amount for equipment ordered for Balfour, Dana, Fletcher, H'ville Elem and Marlow

**One purchase order (#1716) reflects the total amount for equipment ordered for Clear Creek, East, Edneyville, Etowah, Fletcher, H'ville High, Hilliandale, Marlow, Mills River, North, and Rugby

Henderson County Public Schools
 2008-2009 Capital Budget
 First Quarter Report

er 06, 2008

Request		Description		Est. Cost	PO #	Cost	Budget	Remaining Balance
Month	Location							
Furniture							\$55,239	\$3,915.60
Furniture	9-Jul	Edneyville	Additional shelving needed	\$12,000	602	\$14,713.87		
Furniture		System	Furniture for growth of system	\$20,000				
Furniture	9-Jul	Central Office	Desk, reception chairs		634	\$6,343.01		
Furniture	23-Jul	Fiat Rock	Growth		1133	\$5,262.35		
Furniture	12-Aug	Hilandale	Growth		1135	\$1,573.71		
Furniture	12-Aug	North High	Growth		1136	\$5,731.51		
Furniture	28-Aug	North High/AVM	Growth		1345	\$4,269.10		
Furniture	9-Jul	Upward	Additional shelving needed	\$12,000	609	\$8,984.48		
Furniture	9-Jul	Upward	Executive Swivel		633	\$556.80		
Furniture	17-Sep	Rugby	Executive Swivel		1729	\$510.89		
Furniture	12-Aug	West High	Growth		1137	\$3,377.68		
				\$44,000	total	\$51,323.40		
					subtotal II	\$397,739.00		\$94,933.13

Category III - Vehicles and Equipment

Request		Description		Est. Cost	PO #	Cost	Budget	Remaining Balance
Month	Location							
			4-6550-893-551-000-702-01				\$228,500	\$153,338.66
Vehicles	System	Maintenance van - Technology (1)	Provide staff vehicle - improve efficiency to allow better coverage	\$20,000				
Vehicles	System	Activity Bus w/ lift - 72 passenger	Replacement bus	\$90,000				
Vehicles	System	3/4 ton truck - maintenance and bus garage (2)	Provide staff vehicle - improve efficiency to allow better coverage	\$60,000				
Vehicles	System	2007 truck			1882	\$21,049.00		
Vehicles	System	Maintenance Truck	Provide staff vehicle - improve efficiency to allow better coverage		1471	\$17,000.00		
Vehicles	System	Maintenance van	Provide staff vehicle - improve efficiency to allow better coverage	\$20,000	540	\$11,000.00		
Vehicles	System	truck bed service body			740	\$4,895.00		
Vehicles	System	Remaining payment of 2007 buses ordered		\$20,000				
Vehicles	System	Trailer for large tractors	Current trailer does not meet NCDMV requirements	\$6,500	1209	\$7,295.00		
Vehicles	System	Finish mower	Equipment failure- needed to continue mowing over 630 acres	\$10,000	743	\$13,922.34		
				\$228,500	total	\$75,161.34		
				subtotal III		\$228,500.00		\$153,338.66
TOTALS						\$1,570,148.04	\$2,302,166	\$732,017.96

Number of Participants

School	Date of Activity	Total # of hours worked	# of parents / community volunteers	# of students	# of staff	Description of project(s) completed
Apple Valley	10/25/2008	7	12	7	6	Painted gym walls, painted corner of 8th/Exploratory hall, cleaned bleachers, painted posts in car rider circle, mulched and weeded flower beds, planted plants at rock sign, built split rail fence in courtyard
Atkinson	11/8/2008	6	8	7	3	Mulched flower beds, yard work in atrium areas, power washed outside areas
Balfour Ed. Center	8/9/2008	7	12		1	Mulched areas around campus
Bruce Drysdale	11/1/2008	5	18	11	6	Mulch, rake leaves, organized clothes closet, planted bulbs, general landscaping
Clear Creek	10/31/2008	20	20			Mulched and weed flower beds
Dana	10/4/2008	4	3		5	Mulched the butterfly garden/weeding the fence line
East Henderson	11/1/2008	4			3	Painted outside wooden benches and landscaped.
Edneyville	10/4/2008	4	10		3	Landscaping
Etowah	10/4/2008	10	9		1	Worked on improving playing surface of ball fields
Etowah	10/18/2008	5	4		1	Weeding/landscaping
Flat Rock	11/1/2008	5	14	21	6	Mulched and weeded flower beds; planted flowers, power washed all entrances; trimmed and cut a dead tree; repaired 6 benches on outside of the building; sealed gravel concrete table/bench area; and general landscape work.
Fletcher	10/4/2008	6	45		5	Landscaping / decorating
Hendersonville EL	11/1/2008	6	44	9		Mulched and weeded flower beds in front and in courtyard, mulched around bushes next to front of building. Painted 100, 300, and 400 halls.
Hendersonville HS	11/8/2008	3	4		2	Cleaned campus and stadium
Hendersonville MS	10/25/2008	3	4		3	Painting hallways
Hillandale	11/1/2008	3	11	12	11	Raked leaves, picked up trash, filled in holes on playground, painted four-square courts, created sand pit for jumping, installed a fitness recognition board in gym, pulled weeds and dead bushes
Marlow	11/1/2008	3	14	17	4	Hedge trimming, weeding & mulching of flowerbeds, 3 courtyard play areas cleaned, sidewalk edging
Mills River	11/1/2008	3	4		1	Yard work / Landscaping
North Henderson	11/1/2008	4	5		4	Painting, digging ditches, weed eating,
Rugby	10/25/2008	5	40		9	Mulching, weeding, trimming, and thinning, cleaned trophy/award cases, power washed learning cottages, built, sanded, sealed 7 locker room benches, created mulch bed for bleachers.
Sugarloaf	11/8/2008	0	0	0	0	Postponed until a later date
Upward	11/8/2008	3	9	6	6	Painting, weeding the track area and flower beds, cleaned the courtyard area
West Henderson	5 different days	34	28	95	11	Cleaned stadium, landscaped areas around school, painted areas around school including several classrooms, built steps in stadium,
Totals		150	318	185	91	

Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

These are projects which have been "cut" from previous budgets or are in need of immediate attention.

ADA			
	Provide handicap access per building code		\$25,000
	Renovate restroom in room B10 for handicap class		
	East Henderson		
Building Repair / Refurbishment:			
Critical repair projects to improve the safety, health issues, and learning environment for the students as well as energy savings and extending the life of the building			
Apple Valley	Add toilets to restrooms in locker rooms. Only 1 toilet for 80 students during PE class.		\$30,000
Apple Valley	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Atkinson	Replace windows in gym. Failure of seals in windows.		\$15,000
Atkinson	Replace all chalk boards with white boards in 8 classrooms.		\$3,500
Atkinson	Repair dumpster wall that is falling down.		\$7,500
Balfour	Upgrade plumbing. Original plumbing (year 1927) pipes are cracking.	Budgeted 08-09	\$100,000
Balfour	Replace freezer in cafe as health department recommendation.		\$32,000
Bruce Drysdale	Build safety shed to store flammable liquids and gas powered machinery.		\$10,000
Central Office	Install generator as it is the hub of communication/technology for all schools.	Budgeted 08-09	\$30,000
Central Office	Replace single pane windows in the auditorium.		\$25,000
East Henderson	Improve campus traffic security. Install gates at all entrances to limit car traffic to one road to supervise incoming traffic		\$10,000
East Henderson	Remove unsafe chimney structure. Structure was hit by lightning and is falling down		\$20,000
East Henderson	Repair and recover seats in auditorium. Seats are broken and torn.		\$25,000
East Henderson	Replace 30+ year old single pane windows in aux. gym building.		\$22,000
East Henderson	Replace stained lav. and commodes in G, D, F, & E. Health Department recommendation.		\$10,000
Edneyville	Replace all single pane windows in upper building.		\$65,000
Flat Rock	Repair or replace splintering and cracking gym bleachers boards.		\$17,000
Flat Rock	Construct permanent wall between C1 and C3. Currently it is a partition.		\$3,500
Flat Rock	Replace stained and cracking cabinets in art room.		\$10,000
Hendersonville Elem	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Hendersonville Elem	Upgrade electrical wiring in building		\$30,000
Hendersonville High	Install new bleachers in gym (aux. gym). Current old bleachers do not meet federal safety guidelines.		\$40,000
Marlow	Replace 8 windows for seal failure. Rooms 402,408,316,302,300,416,410.		\$7,500
North Henderson	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Rugby	Repair or replace splintering and cracking gym bleachers boards.		\$17,000
Rugby	Renovation of outdated shop area to make needed classroom and computer lab space.		\$75,000
Rugby	Improve security by installing front surveillance camera at front entrance.		\$2,500
Rugby	Replace cabinets in art room as doors and counter tops are stained and cracking.		\$15,000
West Henderson	Replace 30+ year old single pane windows in aux. gym building.		\$22,000
West Henderson	Renovate cafeteria. There is inadequate space/equipment. There has been no update in the kitchen area since 1960. These items were on the five year plan for 2008-09, however were cut due to budget constraints	Budgeted 08-09	\$100,000
Apple Valley	Replace school wide clock system		\$10,000
Apple Valley / North Henderson	Replace water pipes for heating system		\$250,000
Atkinson	Replace fencing at back of gym		\$5,000
East Henderson	Provide additional freezer / cooler space in kitchen		\$30,000
Flat Rock	Cover freezer cooler area on back loading dock for employee safety		\$7,500

Gray shaded lines are included in the 2008-09 budget.
Yellow highlighted are included in the deferred budget

Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Carpeting & Vinyl Tile		
113 rooms or areas need carpet or tile replaced. The carpet or tile is old and worn with stains and holes.		
Apple Valley	E126, C116, C103, C107, Auditorium, C104, C108, E119, E132, and C114.	\$28,000
Atkinson	Stage area, 509, Title I room, hall to gym	\$12,000
Balfour	VCT teachers workroom in building 1, carpet office in building 2,	\$500
Bruce Drysdale	Bus entrance hall	\$1,500
Central Office	8 offices upstairs	\$15,000
Clear Creek	Mobile unit need carpet replacement	\$1,500
East Henderson	C Workroom, C1, C3, C5, C12, Auditorium, B hall, F hall, B10	\$25,000
Edneyville	VCT halls in main and lower buildings	\$20,000
Etowah	301, 302	\$3,000
Flat Rock	VCT A hall, B hall F hall, D hall, boys and girls locker room floors, computer lab	\$20,000
Hendersonville High	102, 108, 111, Guidance, media, 201, 202, 205, 301, 303, V20, V20A, 3 floor VCT, and locker room	\$10,000
North Henderson	X 110, 111, 113, Y117, 119, Z144, Z125, Z148, Z150, Media Center	\$27,000
Rugby	B103, B105, B107, D208, B101, B100, B207, D202, D204, D206, D 210, E202, E Hall	\$25,000
Upward	Media Center, Auditorium, P3, P4, P7, 106, 218, 220, 222, 201, 202, 204, 210, 212, 216, 214 office, 214 OT/PT	\$30,000
West Henderson	W hall, Z Hall, X18, X14, Y10, Y8, Y4, V7, V9, V11, V12, guidance area, front office	\$20,000
Hendersonville High	Chorus room	\$7,500

This item was on the five year plan for 2008-09, however were cut due to budget constraints

Ceiling Title: There are 2,113 ceiling tiles that need to be replaced in our schools		
The ceiling tiles are stained and/or broken		
Apple Valley	Number of stained and broken tiles to be replaced: 400	\$2,000
Atkinson	Number of stained and broken tiles to be replaced: 204	\$1,020
Balfour	Number of stained and broken tiles to be replaced: 33	\$165
East Henderson	Number of stained and broken tiles to be replaced: 150	\$750
Edneyville	Number of stained and broken tiles to be replaced: 12	\$60
Etowah	Number of stained and broken tiles to be replaced: 48	\$240
Flat Rock	Number of stained and broken tiles to be replaced: 56	\$280
Fletcher	Number of stained and broken tiles to be replaced: 97	\$485
Glenn C. Marlow	Number of stained and broken tiles to be replaced: 8	\$40
Hendersonville Middle	Number of stained and broken tiles to be replaced: 25	\$125
Hendersonville High	Number of stained and broken tiles to be replaced: 172	\$860
Hilldale	Number of stained and broken tiles to be replaced: 150	\$750
Mills River	Number of stained and broken tiles to be replaced: 273	\$1,365
North Henderson	Number of stained and broken tiles to be replaced: 150	\$750
Rugby	Number of stained and broken tiles to be replaced: 162	\$810
Upward	Number of stained and broken tiles to be replaced: 13	\$65
West Henderson	Number of stained and broken tiles to be replaced: 160	\$800

Covered Walks		
Covered walkways that need replaced		
Balfour	Install covered walkway to auto-tech lab	\$115,000
Hendersonville Elem.	Replace covered walkway in front of school	\$75,000
Hendersonville High	Replace covered walkway from main building to cafeteria. Current walkway has large holes	\$125,000
Rugby	Complete covered walkway in front of school.	\$50,000
West Henderson	Repair leaking walkway in front office.	\$7,500

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Yellow highlighted are included in the deferred budget

Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Door Replacement / Partitions			
Interior and exterior doors that need to be replaced or repaired			
Balfour	Cracked outside door in Building 4 (exterior) and 4 interior doors. Glass door will be changed to a steel door for safety.		\$5,000
East Henderson	Interior doors - E2, F6, F10, D2, D4, D Boys restroom		\$5,000
Etowah	Back door primary building and side doors on room 301 and 302		\$2,500
Hendersonville High	Guidance Office door		\$800
West Henderson	Exterior doors in X building (6)		\$5,000
Apple Valley	Replace doors on the five year plan for 2008-09, however were cut due to budget constraints		\$4,500
Atkinson	Replace front door		\$5,000
Balfour	Replace bathroom partitions - Building 1		\$7,500
Bruce Drysdale	New doors in the café and media center entrance		\$7,500
Flat Rock	Replace restroom partitions in the locker rooms		\$4,500
HVAC			
Apple Valley	Install humidity control system in music area.		\$90,000
Atkinson	Replace boiler unit as the system is obsolete and can not locate repair parts	Budgeted 08-09	\$85,000
Balfour	Replace roof top units for building 3. Original 1973 HVAC system is failing	Budgeted 08-09	\$30,000
East Henderson	Replace chiller, install duct work system in auditorium		\$250,000
Upward	Replace chiller		\$160,000
West Henderson	Install duct work system in auditorium		\$50,000
Lighting			
Provide appropriate lighting for safety			
Apple Valley	Increase lighting in auditorium stage area as it is used daily for a classroom		\$3,500
Balfour	Drop ceiling in building 2 hallway		\$5,000
Balfour	Replace lighting in cafeteria, kitchen, and multipurpose room (eliminate drop ceiling for gym play)		\$15,000
Edneyville	Replace lighting in rm 1.2,3,4,5,6,7,8,9,10, media and cafeteria		\$30,000
Central Office	Install new lighting in Board Room		\$20,000
Hendersonville High	Replace poles and wiring for lighting in stadium. Duke Energy states poles and wiring are hazardous		\$100,000
Hendersonville High	Install emergency egress lighting in basement of old gym. This is a recommendation for the H'ville City Fire Dept.		\$10,000
West Henderson	Security lights on outside of Z building		\$20,000

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Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Painting - Interior		
The rooms or areas that need painting. Many rooms listed below have not been painted in over 15 years		
Apple Valley	B hall, C hall, E hall, cafeteria, Administrative area	\$10,000
Atkinson	Rm 208, and Rm 308	\$4,000
Bruce Drysdale	Rm 265 and Rm 145	\$6,000
East	C, D, E, F, G halls, B1,B2,B3,B4,B5,B6, B7,B8, F1,F2,F3,F4,F6,F7,F8,D1,D2,D3,D4,D5,D6,D7,D8	\$100,000
Edneyville	Upper and lower buildings hallways	\$4,000
Flat Rock	B9, D10, Band room, gym area, and locker rooms	\$4,000
Hendersonville High	Rm 102, 108, 201, 306, 309, V12, and hallways of main building	\$14,000
Marlow	Rm 316, Rm 410; Hallways 100, 200, 300, and 400	\$12,000
North Henderson	Z129, Z148, Z125, Z140, Y 132, W108, Restrooms W, X, Y and Z	\$28,000
Rugby	D208, D210, E202, E208, A102, C101, C103, C102, B201, C205	\$20,000
Upward	101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 201, 202, 203, 204, 205, 206, 207, 209, 211, 213, 215, 217, 219, 221, 223, 224, 225, 226	\$84,000
West Henderson	Y1, Y2, Y3, Y4, Y5, Y6, Y8, Y9, Y10, Chorus rm, Z3, Z4, Z11, Z15, Z17, X10, X14, Z hall, V hall	\$38,000
	These items were on the five year plan for 2008-09, however were cut due to budget constraints	
Atkinson	Gym	\$5,000
Central Office	Board Room	\$4,500
East Henderson	Gym lobby in both old and new gym area, restrooms	\$5,000
Etowah	Room 218,220,223,140	\$4,000
Rugby	Boys and girls locker rooms, and all restrooms	\$8,500
Upward	Auditorium and stage area	\$3,500
West Henderson	Media Center	\$8,500
Painting - Exterior		
Exterior painting needs		
Apple Valley	Front and bus entrance	\$5,000
Atkinson	All exterior railings	\$25,000
Balfour	Exterior doors and railings	\$3,000
Bruce Drysdale	Exterior door - room 105 /exterior door 107	\$600
East Henderson	Window frames around all window in all buildings, Outside doors on all buildings.	\$3,000
Edneyville	All exterior doors and handrails	\$1,500
Etowah	All exterior doors need painting and all railing.	\$2,500
Flat Rock	Outside doors entering C and F halls	\$600
Glenn C. Marlow	Handrails at cafeteria	\$300
Hendersonville Elem.	Roof trim around Gym, walls around cafeteria, all exterior doors	\$7,500
Mills River	Overhang of main building	\$2,500
North Henderson	All exterior doors	\$2,500
Rugby	Roof above front doors and gym, Front Doors, exterior doors, 9 windows in back of school	\$8,000
Upward	Exterior doors and railings	\$2,500
West Henderson	Exterior doors- Old X, Y near Y-4 and Y-13, W hall leading to Old X	\$3,500

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Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Paving/Concrete Repair			
Pavement has deteriorated with potholes and cracks. There are areas that need additional parking due to growth.			
Atkinson	Repave bus, faculty and guest parking lots		\$35,000
Balfour	Pave back parking lot and side parking for additional space for parent pick-up		\$50,000
Central Office	Repave drive at Central Office		\$15,000
Edneyville	Repave area beside and behind café		\$25,000
Etowah	Pave a play area for students		\$25,000
Flat Rock	Create and pave bus parking area. Improve staging area for cars to eliminate traffic backing up on West Blue Ridge Road	Budgeted 08-09	\$115,000
Hendersonville Elem	Repave staff parking area		\$28,000
Hendersonville High	Resurface track for athlete safety as the track has holes		\$20,000
North Henderson	Install speed bumps. Slow down traffic flow and repaint all lines		\$12,500
Upward	Increase parking area due to growth		\$25,000
West Henderson	Resurface parking lot at Z & X Building		\$30,000
	This item was on the five year plan for 2008-09, however were cut due to budget constraints		
West Henderson	Resurface track for athlete safety as the track has holes		\$20,000

Replace or Refinish Gym Floors			
Routine maintenance to provide durable finish to extend life of the floor			
Apple Valley	Re-sand and refinish gym floor	Budgeted 08-09	\$10,000
Atkinson	Replace stained and cracked floor.		\$85,000
Etowah	Re-sand and refinish aux. gym floor		\$10,000
Hendersonville High	Re-sand and refinish gym floor		\$10,000
North Henderson	Re-sand and refinish main and aux. gym floor	Budgeted 08-09	\$20,000

Roof Repair			
All roofs listed are out of warranty and need to be replaced			
Apple Valley/North	One-half of the school	Budgeted 08-09	\$500,000
Bruce Drysdale	Guttering in front of school		\$1,500
Etowah	Primary Building		\$125,000
West Henderson	Cafeteria building	Budgeted 08-09	\$285,000
	These items were on the five year plan for 2008-09, however were cut due to budget constraints		
Balfour	Cafeteria Building		\$42,000
West Henderson	New gym		\$115,000

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Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Security Locks			
Fob locks will provide personnel access during the day, however enable school staff to lock all exterior doors for safety			
Atkinson	Install fobs on exterior doors		\$10,000
Balfour	Rekey school with safety classroom locks.	Budgeted 08-09	\$45,000
Bruce Drysdale	Install fobs on exterior doors	Budgeted 08-09	\$10,000
Etowah	Install fobs on exterior doors		\$10,000
Hendersonville Elem	Rekey school with safety classroom locks.		\$7,500
Hillandale	Install fobs on exterior doors		\$10,000
West Henderson	Rekey administration area with safety locks.		\$7,500

Site Prep / Utilities			
Areas of site work or landscaping that need immediate attention			
	These items were on the five year plan for 2008-09, however were cut due to budget constraints		
Balfour	Remove an abandoned underground storage tank		\$12,500
East Henderson	Remove an abandoned underground storage tank		\$12,500

Technology			
Hendersonville High	Intercom replacement		\$20,000
North Henderson	Intercom speakers added to auditorium	Budgeted 08-09	\$5,000

Custodial Equipment & Repairs			
This is to replace worn out and broken equipment for school cleanliness			
Atkinson	Wide hall vac		\$1,000
Balfour	Riding mower	Budgeted 08-09	\$7,500
Clear Creek	carpet extractor	Budgeted 08-09	\$2,500
East Henderson	auto scrubber	Budgeted 08-09	\$6,000
Edneyville	carpet extractor	Budgeted 08-09	\$2,500
Etowah	Propane Buffer	Budgeted 08-09	\$2,500
Fletcher	Riding mower, auto scrubber	Budgeted 08-09	\$7,500
Hendersonville Elem	Carpet extractor		\$2,500
Hendersonville High	Carpet extractor	Budgeted 08-09	\$2,500
Marlow	Riding mower	Budgeted 08-09	\$7,500
Mills River	Riding mower, auto scrubber	Budgeted 08-09	\$7,500
North Henderson	Weed eater and pressure washer		\$2,000
Rugby	High speed buffer		\$2,500
West Henderson	Propane Buffer, high speed electric buffer	Budgeted 08-09	\$2,500
	This item was on the five year plan for 2008-09, however were cut due to budget constraints		
Hendersonville High	auto scrubber		\$6,000

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Henderson County Public Schools :
UNFUNDED FACILITY PROJECTS AND REPAIRS

Furniture			
Replacement of old and broken furniture			
Apple Valley	Administration - Bookkeeper / SRO		\$10,000
Atkinson	50 student desk w/ chair 25 chairs(15") 25 chairs (17")		\$5,000
Balfour	20 classroom desks, 4 art tables		\$2,500
Bruce Drysdale	Guidance Furniture, 25 student desks, additional media center shelving		\$7,500
East Henderson	Administration area , student desks (60) one piece, 14 science lab tables		\$10,000
Edneyville	Additional media shelving	Budgeted 08-09	\$4,500
Edneyville	40 student desks with chairs, 2 teacher desks, 15- tables, 2 filing cabinets		\$7,500
Etowah	50 student desks / 25 15" blue chairs - 25 17" blue chairs		\$5,000
Flat Rock	90 student chairs, furniture for SRO, 60 one-piece student desks, 5 teacher desks, 24 science tables		\$3,500
Fletcher	25 student desks and chairs		\$5,000
Hendersonville High	60 student desks		\$4,500
Hendersonville Middle	25 student desk		\$2,500
Marlow	Cafeteria tables (3)		\$1,000
Mills River	Media center check out desk		\$10,000
North Henderson	50 desks and 3 addition cafeteria tables needed / Sims / bookkeeper furniture		\$10,000
Rugby	student desks (60) one piece-extended front, 15 science lab tables, furniture for guidance and SRO, art tables		\$4,500
Upward	Media Shelving	Budgeted 08-09	\$13,000
West Henderson	Student desks (60) one piece student desk, computer tables (5), cafeteria tables (2)		\$4,500
Apple Valley	Computer furniture for new lab	These items were on the five year plan for 2008-09, however were cut due to budget constraints	\$8,500
Hendersonville Elem	Additional media shelving		\$10,000
Hendersonville Middle	Computer furniture for lab , Administration furniture for SIMS		\$8,500
Upward	Reception area furniture		\$3,500
Waste Water Disposal			
North Henderson	Upgrade electrical system at pump station as system will provide warnings during system failure		\$10,000

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Henderson County Public Schools :
 UNFUNDED FACILITY PROJECTS AND REPAIRS

Vehicles & Equipment				
This is to replace worn out vehicles and equipment				
System	Van for additional Technology technician	Budgeted 08-09		\$22,000
System	Mower / trailer	Budgeted 08-09		\$25,000
System	Truck for additional HVAC technician			\$10,000
System	Replacement truck for maintenance	Budgeted 08-09		\$38,000
	These items were on the five year plan for 2008-09, however were cut due to budget constraints			
System	Commodity truck			\$60,000
System	Activity bus			\$90,000
System	Replacement of finish mowers for maintenance tractors			\$38,000
System	Replacement tractor			\$45,000

Original list of deferred projects presented to County Commissioners

Deferred projects budgeted in the 2008-09 capital request (Indicated by the grey shaded areas)	deduct	\$4,173,865
Subtotal		\$2,880,865
Projects slated for 2008-09 from the 5 year capital budget requests that were cut	add	\$1,329,500
Total estimate of current needs not funded		\$4,210,365

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