

5/20/09

VEHICLES OVER 65,000 MILES

1 May 2009

<u>SH #</u>	<u>Vehicle Description</u>	<u>Current Odometer</u>	<u>Est. if replaced FY 10</u>
1) 106	99 Ford CV	69,880	76,868
2) 221	06 Chevrolet Impala	96,254	128,338
3) 261	06 Chevrolet Impala	78,027	104,036
4) 219	06 Chevrolet Impala	77,279	103,038
5) 207	05 Chevrolet Impala	76,930	96,162
6) 201	02 Chevrolet Impala	75,935	86,782
7) 257	06 Chevrolet Impala	75,523	100,697
8) 225	06 Chevrolet Impala	74,069	98,758
9) 216	06 Chevrolet Impala	71,422	95,229
10) 218	06 Chevrolet Impala	70,533	94,044
11) 226	06 Chevrolet Impala	70,041	93,388
12) 255	06 Chevrolet Impala	66,338	88,450
13) 138	06 Chevrolet Trailblazer	66,235	88,313
14) 348	04 Dodge Ram 2500, (AE)	77,251	92,701
15) 305	04 Dodge Ram, (AE)*	74,222	89,066
16) 304	04 Dodge Ram, (AE)*	66,491	79,789
17) 388	05 Dodge Durango	66,381	82,976
18) 338	05 Dodge Durango	65,010	80,138
19) 519	02 Chevrolet Impala	80,257	91,722
20) 518	06 Dodge Caravan	65,891	87,854

* Shall be replaced within 60 days

- Grants, drug seizure money, 65,000 mile plan and approval of requested vehicles has improved outlook for projected 3rd year gap after cutback of nine vehicles in FY 09
- Sharp increase in maintenance & repair costs
- Vehicles with higher mileage are being transferred to detention, transport, schools, etc.
- SUVs are assigned to primarily static duties
- Benefits of strict equipment standardization will start FY 11
- SUVs & trucks cut from 47 down to 28. Goal is 10 marked
- Helicopter transferred to Brunswick County

**BLUE RIDGE COMMUNITY COLLEGE
CAPITAL IMPROVEMENT
PROJECT LIST
FOR HENDERSON COUNTY
FY 2009-10**

<i>Projects:</i>	Estimated Useful Life of Project	Estimated Project Cost	Total by Project Type
<u>Roof & roof related projects:</u>			
Spearman Building Roof Replacement	20 Years	\$ 300,000	
Repair for moisture problem associated with roof	20 Years	\$ 50,000	\$ 350,000 17.50%
<u>HVAC/Energy Efficiency Projects:</u>			
HVAC Upgrade in ISC Building	15 Years	\$ 10,000	
Chiller Replacement in Arts & Science Bldg.	15 Years	\$ 45,000	
HVAC Controls - Killian Building	15 Years	\$ 62,000	
Chiller Replacement in Spearman Bldg.	15 Years	\$ 50,000	
Boiler Replacement in Industrial Skills Center	20 Years	\$ 30,000	
HVAC Controls - ISC Building	15 Years	\$ 56,500	
HVAC Controls - Sink Building	15 Years	\$ 175,500	
HVAC Controls - Spearman Building	15 Years	\$ 79,500	
HVAC - Air Handlers and duck work - Patton Building	15 Years	\$ 50,000	
Replace Boiler in Continuing Education Bldg.	20 Years	\$ 50,000	
HVAC in Motorcycle/Plumbing Skills Bldg.	15 Years	\$ 22,000	
Lighting Replacement in Spearman Bldg.	15 Years	\$ 110,000	
Window Replacement in Industrial Skills Center	20 Years	\$ 75,000	
Window Replacement in Continuing Education Bldg.	20 Years	\$ 70,000	
Window Replacement in Spearman Building	20 Years	\$ 75,000	
Window replacement in Patton Building	20 Years	\$ 150,000	
Window Replacement in Motorcycle/Plumbing Classroom Bldg.	20 Years	\$ 5,000	\$ 1,115,500 55.78%
<u>Safety/ADA Compliance Projects:</u>			
ADA renovation for plumbing - Patton Bldg.	20 Years	\$ 10,000	
ADA renovation to upgrade plumbing/toilets	20 Years	\$ 25,000	
Safety - cutoff air compressor for Spearman Bldg.	15 Years	\$ 5,000	
Safety - Vacuum System for Grinding Lab - Spearman Bldg.	15 Years	\$ 12,000	
Safety - Upgrade Fire Alarm System for Sink Bldg.	15 Years	\$ 30,000	
Safety - Exterior Lighting	15 Years	\$ 11,800	
Safety - Patton Sidewalk Replacement	25 Years	\$ 17,500	
Safety - ADA/Emergency Exterior Lighting on Bldgs	15 Years	\$ 50,000	
Safety - Patton Main Parking Lot Lighting	15 Years	\$ 103,200	
Upgrade Plumbing for ADA Compliance in Motorcycle/Plumbing	20 Years	\$ 20,000	\$ 284,500 14.23%
<u>Parking Lot Resurfacing:</u>			
Resurfacing of Patton/CE Parking Lot and Drive	20 Years		\$ 250,000 12.50%
Sub-Total			\$ 2,000,000
Energy Conservation Equipment Loan Repayment (10 year payoff schedule ending 12/12/2012)			\$ 90,724
Grand Total for FY 2009-10 Henderson County Capital Budget Request			\$ 2,090,724

**FY 09-10
Staffing Action Plan**

- Addresses recession level of services, new mandate(s) and workload
- Requires unfreezing staff
- Requires FY 08/09 county share of staff funding
- Uses new work assignments and realignment of existing resources to address recession level of services, new mandate(s) and workload
- Department staff have already taken the following action steps:
 - Reassigned three (3) staff
 - Downsized Group Home staff by two (2) positions (currently frozen)
 - Downsized IT by one (1) staff position (currently frozen)

Current FTE	Currently Frozen	New Work Assignment	Level of Service and/or New Mandate
1	Processing Assistant	Medicaid, Health Choice, Food & Nutrition	<ul style="list-style-type: none"> • 40% Food & Nutrition county resident participation increase • 12% Medicaid county resident participation increase • 4000 monthly workload increase • \$9.5 million expenditure in community • 2 new mandates; staffing needs unknown
1	Planning/Evaluator	Medicaid, Health Choice, Food & Nutrition	
1	Computer Support Technician	Medicaid, Health Choice, Food & Nutrition	
1	Human Services Coordinator	Medicaid, Health Choice, Food & Nutrition	
.2	Youth Program Assistant	Medicaid, Health Choice, Food & Nutrition	
1	Volunteer Services Coordinator	Employment Worker	
1	Child Support Enforcement Agent	Child Support Enforcement Agent	<ul style="list-style-type: none"> • 30 to 101 intake increase monthly • Collections: \$3.8 million YTD • All county residents service but automatic referrals for some DSS programs to offset cost(s)
TOTAL:			
6.2			

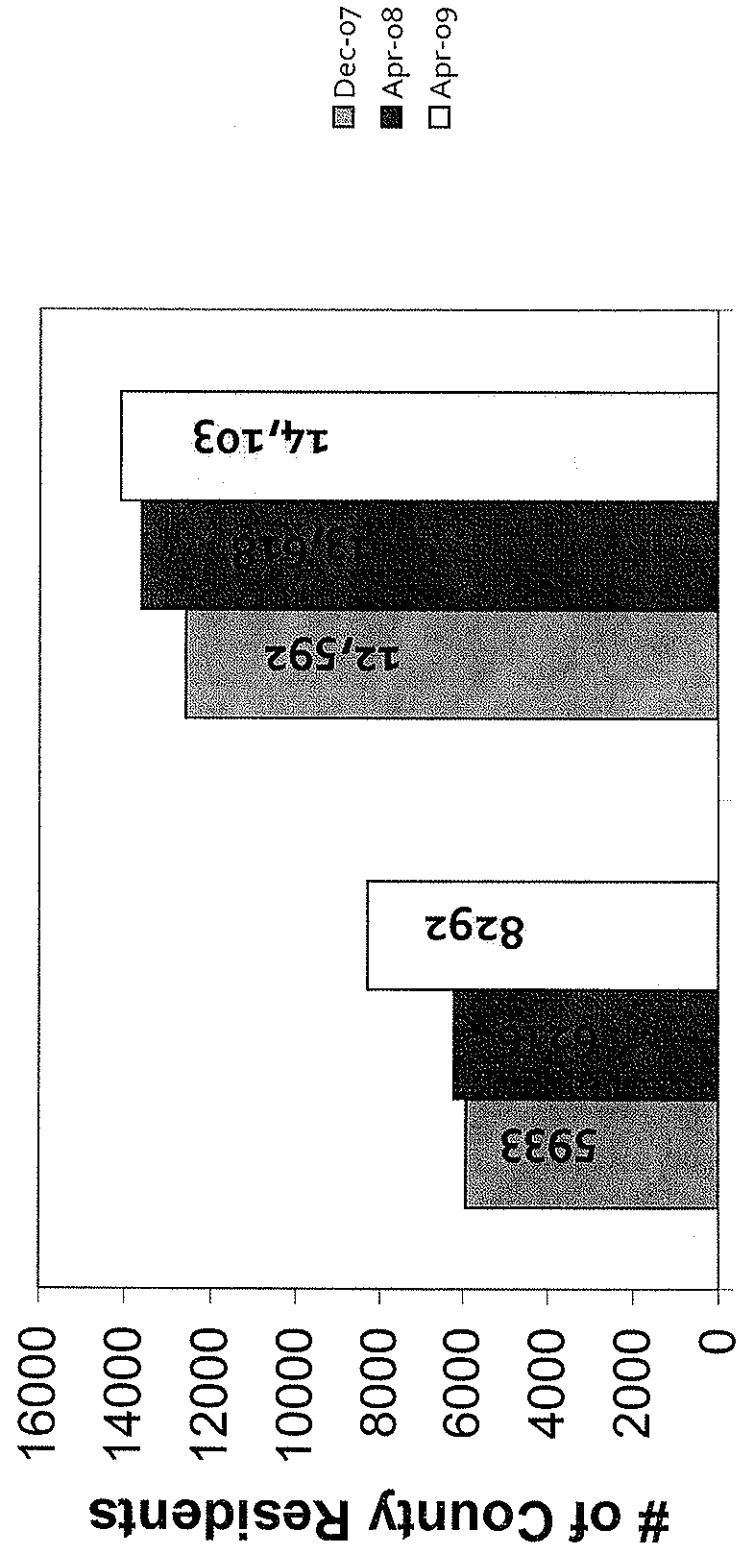
Income Maintenance Program Staffing Breakdown – May 2009

Unit	Caseworker positions assigned	Workers in training status	Trained caseworkers required ¹	Average Monthly Caseload per worker	Supervision Staff
Family Assistance Intake	8	7	11	Processing 80 per worker Taking 90 per worker	1 Supervisor ⁴ 1 Lead Worker
Family Assistance Maintenance	8	1	10	767	1 Supervisor 1 Lead Worker
Outreach	5	0	5	Outposted workers ²	1 Supervisor ⁴
Food Stamps Intake	5	0	8	Processing 76 per worker Taking 88 per worker	1 Supervisor ⁴
Food Stamps Maintenance	8	2	12	445	1 Supervisor ⁴ 1 Lead Worker
Adult Medicaid Private Living	7 ³	2	7.85	494—plus intake and screening duties	1 Supervisor ⁴ 1 Lead Worker
Adult Medicaid Long Term Care	7	4	10	143—plus intake and screening duties	1 Supervisor 1 Lead Worker
TOTAL	48	16	63-85		

NOTES:

- 1 Computed using method and software of resource management consultant Bill Upchurch.
- 2 All workers in this unit are outposted perform the duties requested by the host site, usually intake, screening and maintenance.
- 3 Two workers in this unit are outposted performing intake and screening for the host site.
- 4 Units also contain non-caseworker staff of varying numbers. Responsibilities include: Medicaid Transportation, Reception, Clerical.

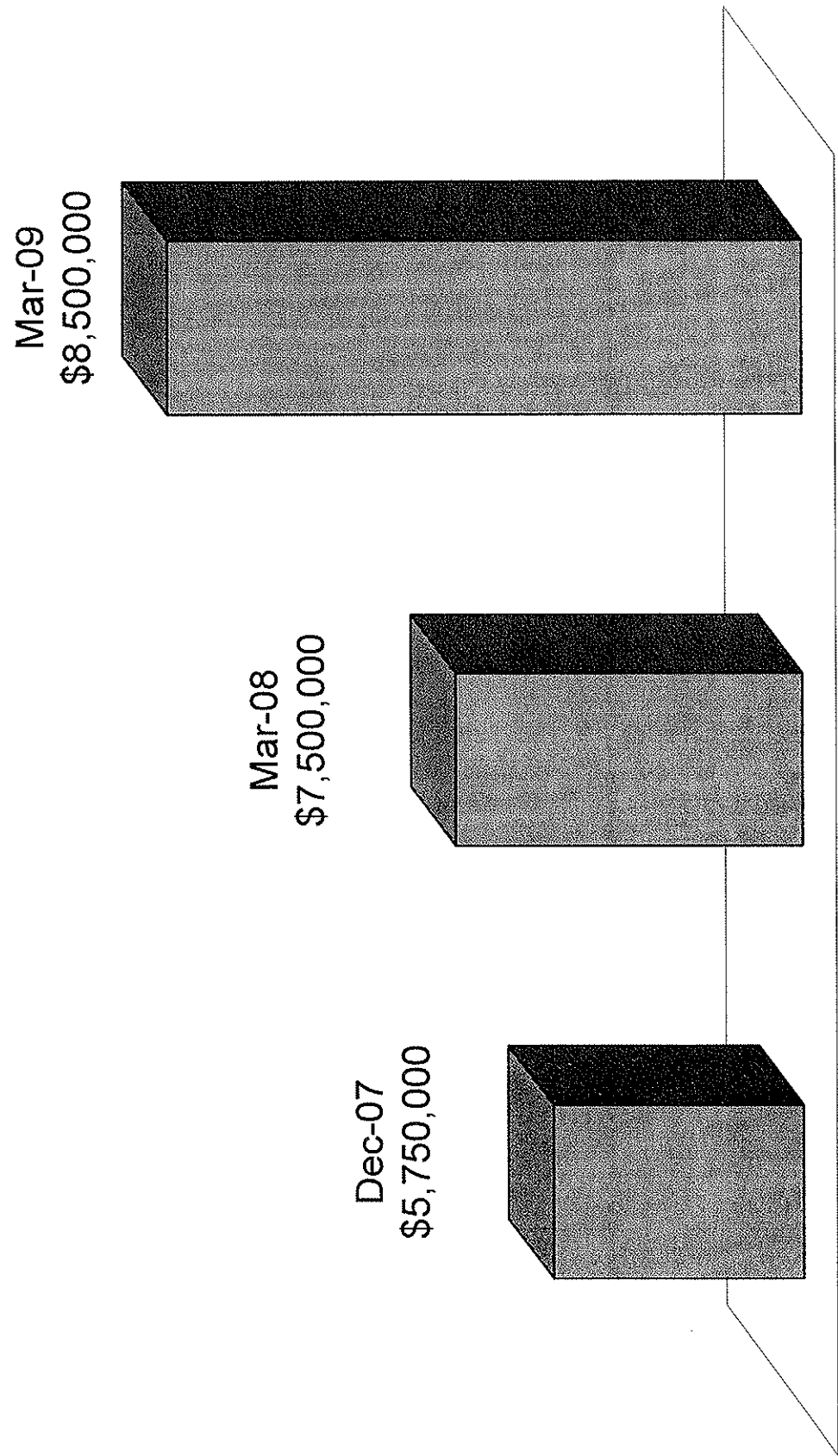
Increased County Resident Public Health Insurance and Food & Nutrition Program Participation During the Recession



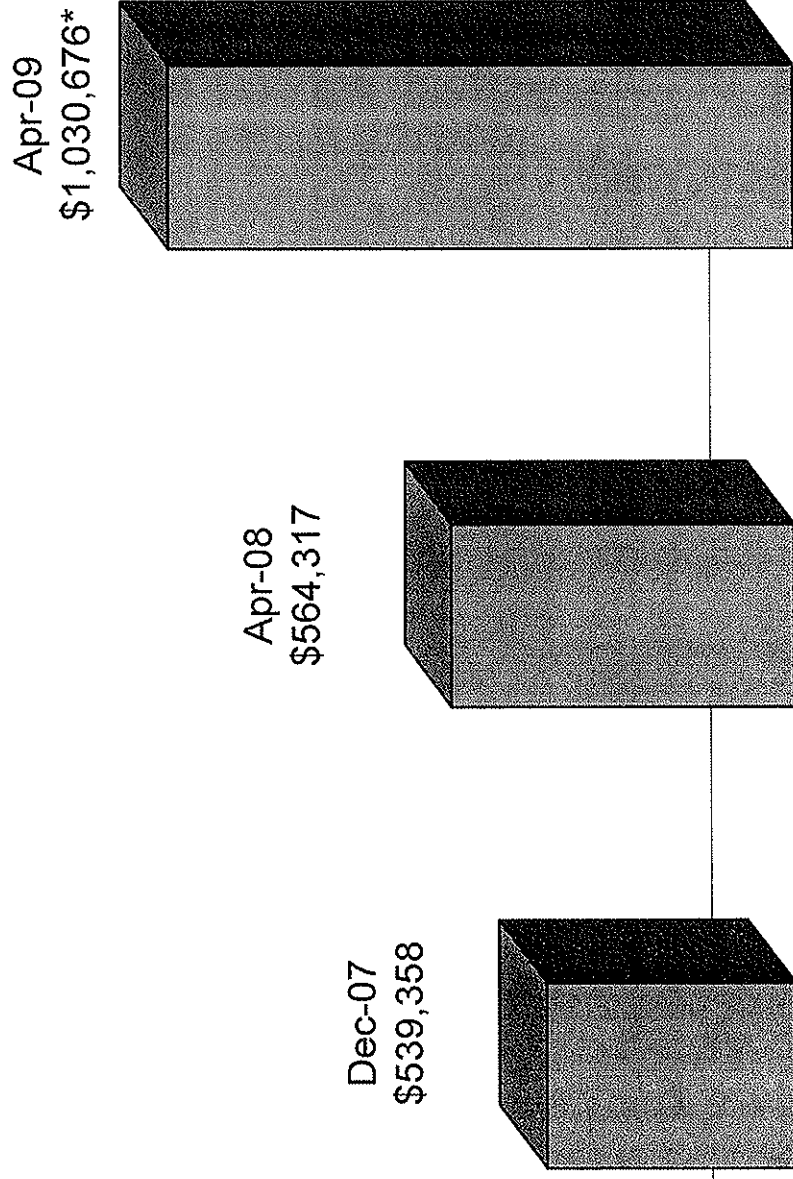
Food & Nutrition Medicaid & Health Choice

Program Areas

Increasing Medicaid/Health Choice Program Expenditures to Henderson County Medical Providers During the Recession

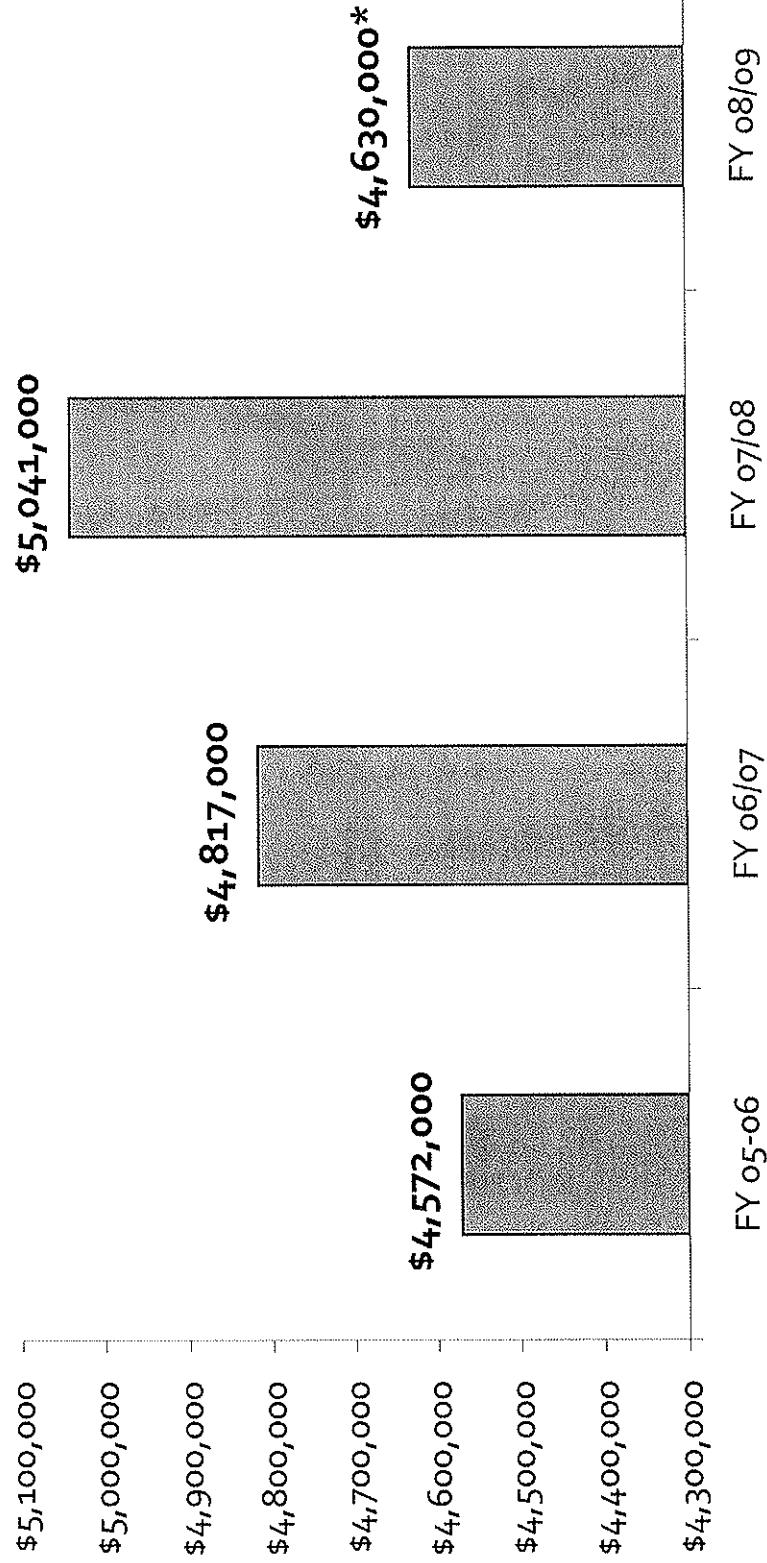


Increasing Food & Nutrition Program Expenditures to Henderson County Food Providers During the Recession



*\$141,202 ARRA

Child Support Funds Collected for Parent Caretakers



*Projected
Recession: December 2007 - June 2009

HENDERSON COUNTY PUBLIC SCHOOLS
2009-2010 PRELIMINARY LOCAL BUDGET
SUMMARY OF REVENUES

	2009-2010 Preliminary Budget*	2008-2009 Initial Budget*	Increase (Decrease)	% Change
County Appropriation (A)	\$20,565,865 \$20,392,939	\$ 20,205,922	\$ 359,943 \$ 187,017	-1.78% 0.92%
Other Sources of Revenue:				
Fines and Forfeitures	\$ 802,095	\$ 900,100	\$ (98,005)	-10.89% (1)
Indirect Cost:				
Child Nutrition	175,000	-	175,000	- (2)
Federal Programs	214,700	216,685	(1,985)	-0.92% (2)
Child Care	25,000	20,000	5,000	25.00% (2)
JROTC	197,775	190,000	7,775	4.09% (3)
Investment Income	75,000	129,500	(54,500)	-42.08% (4)
Sales Tax Refund	110,500	150,000	(39,500)	-26.33% (5)
ABC Revenues	90,290	85,000	5,290	6.22% (1)
Tuition (High School Summer School, HES Bonus Learning Time, and Out-of-District Tuition)	33,555	37,850	(4,295)	-11.35% (1)
Facilities Rentals	13,710	4,000	9,710	242.75% (6)
Transcript Fees	3,620	3,000	620	20.67% (1)
Fund Balance Appropriated	-	207,975	(207,975)	-100.00% (2)
Total Other Revenues (B)	\$ 1,741,245	\$ 1,944,110	\$ (202,865)	-10.43% **
TOTAL REVENUES = (A) + (B)	\$22,307,110 \$22,134,184	\$ 22,150,032	\$ 157,078 \$ (15,848)	0.71% -0.07%

* Amounts above represent *recurring* local revenues. Non-recurring revenues, such as grant awards and other one-time only items, are *not* reflected in **Schedule D** above. Corresponding expenditures associated with these non-recurring revenues are also *not* reflected in **Schedule C**.

** Decrease in Other Revenues is being funded by Budget Reductions/Additional Revenues per **Schedule C**.

Footnote Explanations:

- (1) The budget for 2009-2010 is based on projected revenues for 2008-2009 using actual collections through 2/28/09.
- (2) Indirect cost is based on a percentage (computed annually by DPI) of budgeted allowable program expenditures. Indirect cost for Child Nutrition represents 50% of the projected allowable charge for 2009-2010. For 2008-2009, because of continuing deficit operations, no indirect cost was charged to Child Nutrition and the resulting revenue shortfall in the Local Current Expense Fund was replaced by an appropriation of Fund Balance. The budget for federal indirect cost is based on projected 2008-2009 fiscal year-end expenditures adjusted for anticipated funding increases, since federal planning allotments for 2009-2010 have not yet been received.
- (3) Reimbursements are received monthly from the Army for 50% of the MIP (Minimum Instructor Pay) for two JROTC teachers at West Henderson; and from the Air Force for two teachers at East Henderson and two at North Henderson. The MIP is adjusted by the military annually in January of each year. The increase for for 2009-2010 is a projection based on the increases received in January 2009.
- (4) The estimate for 2009-2010 reflects lower interest rates and lower fund balance available for investment.
- (5) The estimate for 2009-2010 reflects the reduction in the local portion of the sales and use tax rate from 2.50% to 2.25% effective August 2008. The state portion increased from 4.25% to 4.50%, with the total rate remaining unchanged at 6.75%.
- (6) Based on 2008-2009 projected actual. Includes estimated \$2,845 for camps and clinics and \$4,770 in rental income from DPI for office space, phone and internet access for CTE Regional Support liaison (Wendy Edney).

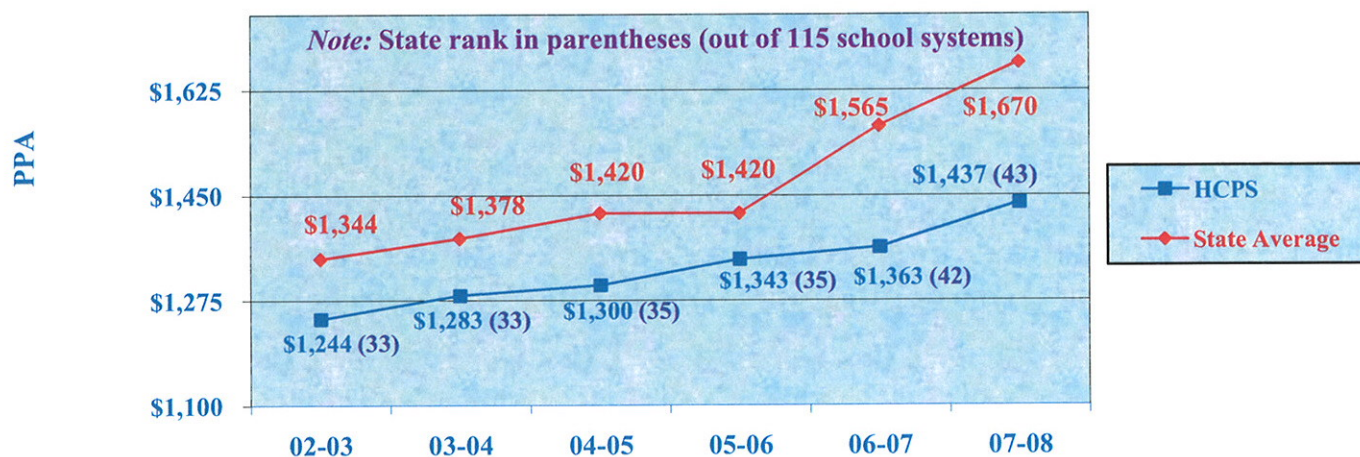
**HENDERSON COUNTY PUBLIC SCHOOLS
2009-2010 PRELIMINARY LOCAL BUDGET
COUNTY APPROPRIATION Ref.***

2008-2009 County Appropriation	C	\$ 20,205,922	(1)
2009-2010 Increase:			
Expansion Budget:			
Uncontrollable Items:			
State-Mandated Salary/Benefit Increases	F-1	288,186	115,260
Projected Increase in Utilities	F-1	71,757	
Total Increase in County Appropriation		<u>\$ 359,943</u>	<u>\$187,017</u> (2)
2009-2010 County Appropriation (92.19 92.13% of Total Budget)		= -20,565,865	\$20,392,939 **
Add: Other Local Sources of Revenue (7.81 7.87% of Total Budget)	D	1,741,245	
2009-2010 PRELIMINARY CURRENT EXPENSE BUDGET (TOTAL)	C	\$ 22,307,110	\$22,134,184

* See referenced schedules for details of each category.

** Using DPI's projected ADM (Average Daily Membership) for 2009-2010 of 13,367 (on which state allotments will be based), the County Appropriation for 2009-2010 of \$20,565,865 **\$20,392,939** on a "per pupil" basis is \$1,539 **\$1,526**. The graph below illustrates the comparison of HCPS' "per pupil" County Appropriation to the state average for 2007-2008 (latest year for which comparative data are available from DPI) and for the five preceding years.

PRIOR YEARS' PER PUPIL COUNTY APPROPRIATION (PPA)



Note: DPI data reflect County Appropriation less amounts paid to charter schools.

Source: **Fiscal years 02-03 through 06-07:** Public Schools of North Carolina "Statistical Profile" for the years 2004 through 2008.
Fiscal Year 07-08: Public Schools of North Carolina "Selected Financial Data" for 2007-2008.
 Reports can be viewed/downloaded from the below URL:
<http://www.ncpublicschools.org/docs/fbs/resources/data/>

**HENDERSON COUNTY PUBLIC SCHOOLS
2009-2010 PRELIMINARY LOCAL BUDGET
UNCONTROLLABLE ITEMS**

(1) Estimated salary increase for <i>locally funded</i> certified¹			
employees (step increase):			
Salaries	\$61,646		
FICA/Medicare @ 7.65%	4,716		
Retirement @ 8.14%	<u>5,018</u>		
Total		\$ 71,380	\$ -0-
(2) Estimated salary increase for <i>locally funded</i> non-certified/ administrative² employees (step increase):			
Salaries	\$52,151		
FICA/Medicare @ 7.65%	3,990		
Retirement @ 8.14%	<u>4,245</u>		
Total		60,386	-0-
(3) Increase in local supplement for <i>state and locally funded</i>³			
employees as a result of the above step increase:			
Certified (5.5%)	\$40,155		
Non-Certified/Administrative (2.75%)	<u>6,889</u>		
Subtotal	47,044		
FICA/Medicare @ 7.65%	3,599		
Retirement @ 8.14%	<u>3,829</u>		
Total		54,472	-0-
(4) Increase in employer matching hospitalization (from \$4,157 to \$4,527 \$4,460 per year) for locally funded full-time employees⁴		60,203	73,515
(5) Increase in employer matching retirement (from 8.14% to 8.54%)		41,745	
Subtotal-Potential State-Mandated Salary/Benefit Increases		(A) \$ 288,186	\$115,260
(6) Estimated increase in utilities⁵		71,757	
Subtotal-Other Uncontrollables		(B) \$ 71,757	
GRAND TOTAL-UNCONTROLLABLE ITEMS = (A) + (B)		\$ 359,943	\$187,017

* This portion of the Uncontrollable Items is dependent upon the state legislature and will not be known until a final state budget is adopted. If no salary/benefit adjustments are included in the legislation, this increase will not be necessary in the Local Current Expense Fund.

Note: Locally-funded positions are summarized below:

¹ 72.75 teaching positions.

² 52.19 custodial positions; 29 maintenance positions; 22.55 teacher assistants/school-based instructional support positions; 8 technology positions; 4 office support positions; 5 career/college advisors; 3 CSTOP positions; and 6.85 administrative positions.

³ The local supplement is paid to approximately 1,520 state funded employees, in addition to 203.34 locally funded employees. The Federal Grants Fund pays for supplements to 139.29 federally funded employees.

⁴ Represents a total of 198.69 203.34 FTE (full-time equivalent) positions. 4.65 of the certified and noncertified positions per ¹ and ² above are part-time positions (203.34 - 4.65 = 198.69).

⁵ Represents a 6.3% increase in electrical kilowatt-hour rate charged by Duke Power effective September 1, 2009. Also reflects additional square footage for the new Mills River and Hillandale facilities.

**HENDERSON COUNTY PUBLIC SCHOOLS
2009-2010 PRELIMINARY LOCAL BUDGET**

SUMMARY OF EXPENDITURES: CONTINUATION/EXPANSION BUDGET

	Total Budget	Ref. ¹	Source of Funding	
			County	Other Local
2008-2009 Preliminary Budget	\$23,059,323		\$21,255,958	\$ 1,803,365
Less: 2008-2009 Preliminary Budget not Funded	(1,050,036)		(1,050,036)	-
2008-2009 Revised Preliminary Budget	\$22,009,287		\$20,205,922	\$ 1,803,365
Adjustments to Recurring Revenues/Expenditures:				
2008-2009 Actual:				
Excess of <i>actual</i> expenditures per 2008-2009 Initial Budget over projected ²	140,745			140,745
2008-2009 Continuation Budget	\$22,150,032		\$20,205,922	\$ 1,944,110
2009-2010 Projected:				
Budget reductions/additional revenues required to fund 2009-2010 shortfall in Other Recurring Revenues per Schedule D	(202,865)	D		(202,865)
2009-2010 Continuation Budget	\$21,947,167		\$20,205,922	\$ 1,741,245
2009-2010 Expansion Budget:³	187,017		187,017	
Uncontrollable Items (<i>Revised</i>)	—359,943	F-1	—359,943	
2009-2010 PRELIMINARY BUDGET	\$22,307,110		\$20,565,865	\$ 1,741,245
	\$22,134,184		\$20,392,939	

¹ See referenced schedule for details of each category.

² The actual state-mandated salary and benefit increases approved by the General Assembly for 2008-2009 varied from the increases projected in the 2008-2009 Preliminary Budget as follows:

1.) Certified employees:

Teachers and other certified employees (including Principals and Assistant Principals) received an average pay increase of 3%. The 2008-2009 Preliminary Budget included a step increase plus 5% for these employees.

2.) Non-certified employees:

Non-certified employees received an increase of the greater of \$1,100 per year or 2.75%. The 2008-2009 Preliminary Budget included a step increase plus 4%. For most noncertified locally-paid employees (those making less than \$40,000), the \$1,100 per year increase represented a percentage increase ranging from 3.76% to 5.56%.

3.) Employer Matching Retirement:

The employer matching retirement rate increased by .31%, to 8.14%. The 2008-2009 Preliminary Budget included employer matching retirement at 7.83%.

4.) Supplement Enhancement Plan:

The Supplement Enhancement Plan per the 2008-2009 Preliminary Budget assumed the same employee pool as in 2007-2008. The above savings is the result of retirements and terminations, replaced by teachers with fewer years of experience.

Amount also includes increased costs for utilities, instructional supplies, payments to Charter Schools, and maintenance supplies.

³ See page 9-A for footnote explanation.

MAINTENANCE

HENDERSON COUNTY PUBLIC SCHOOLS PROJECTS, REPAIRS, AND PURCHASES

EXHIBIT B

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
1	Apple Valley	Carpet & tile	VCT: E132, E 119, C 116 (Health Department recommendation)	\$10,000	\$10,000
2	Hendersonville High	Carpet & tile	PE Locker room flooring (Health Department recommendation)	\$7,500	\$17,500
3	North Henderson	Carpet & tile	VCT: X113, Z144, Y115 (Health Department recommendation)	\$10,000	\$27,500
4	Hendersonville High	Ceiling Repair	Room 202, media center; V building computer lab and V22A (Health Department recommendation)	\$15,000	\$42,500
5	East Henderson	Wood floor care	Refinish Dance wood floor	\$5,000	\$47,500
6	Hendersonville High	Wood floor care	Refinish main and aux wood floor in gym	\$20,000	\$67,500
7	System	Technology	Continue on a modified schedule of the Henderson County Public School Technology Plan	\$150,000	\$217,500
8	System	Technology	Upgrade maintenance work order system	\$5,000	\$222,500
9	Apple Valley Middle	Furniture	Office reception counter needed as office area renovated to improve school security	\$10,000	\$232,500
10	H'ville Elem	Furniture	Office reception counter needed as office area renovated to improve school security	\$18,000	\$250,500
11	System	Furniture	Furniture for student population growth	\$20,000	\$270,500
12	Maintenance	Vehicle replacement	Replacement of work van (1998 van with 194,785 miles as of 3/09) - Electrician	\$25,000	\$295,500
13	Maintenance	Vehicle replacement	Replacement of work van (1992 van with 174,997 miles as of 3/09) - Plumber	\$25,000	\$320,500
14	System	Vehicle replacement	2 new buses: 1 yellow handicap and 1 activity bus with a lift	\$165,000	\$485,500
15	Hendersonville High	Custodial equipment	Auto scrubber	\$2,500	\$488,000
16	Hendersonville Elem	Custodial equipment	Carpet extractor	\$1,500	\$489,500
17	Rugby	Custodial equipment	Carpet extractor	\$1,500	\$491,000
18	Edneyville	Custodial equipment	Electric Buffer	\$1,500	\$492,500
19	Marlow	Custodial equipment	Portable Carpet extractor	\$1,500	\$494,000
20	Hendersonville Elem	Custodial equipment	Riding mower	\$4,500	\$498,500
21	Bruce Drysdale	Custodial equipment	Riding mower	\$4,500	\$503,000
22	Etowah	Custodial equipment	Riding mower	\$4,500	\$507,500
23	Mills River	Custodial equipment	Riding mower	\$4,500	\$512,000
24	Balfour	Custodial equipment	vac (2)	\$1,500	\$513,500
25	Flat Rock	Custodial equipment	vac (2)	\$1,500	\$515,000
26	Hendersonville Middle	Custodial equipment	vac (2)	\$1,500	\$516,500
27	North Henderson	Custodial equipment	vac (2)	\$1,500	\$518,000
28	Apple Valley	Carpet & tile	E126, C103, C107, Media, C104, C108, and C114.	\$38,000	\$556,000
29	Atkinson	Carpet & tile	Carpet Stage area, 509, Title I room, hall to gym	\$12,000	\$568,000
30	Balfour	Carpet & tile	Building 4 6 rooms; VCT teachers work area	\$30,000	\$598,000
31	East Henderson	Carpet & tile	Carpet Auditorium, VCT in C Workroom, C1, C3, C5, C12, B11	\$35,000	\$633,000
32	Edneyville	Carpet & tile	VCT halls in main and lower buildings	\$30,000	\$663,000
33	Flat Rock	Carpet & tile	VCT A hall, B hall F hall, D hall, boys and girls locker room floors, computer lab	\$30,000	\$693,000
34	Hendersonville High	Carpet & tile	Carpet 107, 108, 109, Media, and VCT 3rd floor	\$40,000	\$733,000
35	North Henderson	Carpet & tile	VCT X 110, X111, Y117, 119, Z125, Z148, Z150, and carpet Media Center	\$55,000	\$788,000
36	Rugby	Carpet & tile	Carpet B103, B105, B107, D208, B101, B100, B207	\$30,000	\$818,000
37	Upward	Carpet & tile	Carpet Media Center, Auditorium	\$15,000	\$833,000
38	West Henderson	Carpet & tile	VCT W hall, Z Hall, X18, X14, Y10, Y8, Y4, V7, V9, V11, V12, workroom, & Carpet guidance, media, office	\$20,000	\$853,000

Blue indicates projects in capital budget request 2009-2010
Tan indicates projects in additional funding capital projects 2009-2010

MAINTENANCE

HENDERSON COUNTY PUBLIC SCHOOLS PROJECTS, REPAIRS, AND PURCHASES

EXHIBIT B

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
39	Etowah	Wood floor care	Re-sand and refinish gym floor. This project was not done during the construction phase	\$10,000	\$863,000
40	Rugby	Carpet & tile	Carpet ,D202, D204, D206, D 210, E202, and VCT E Hall	\$30,000	\$893,000
41	Central Office	Carpet & tile	Carpet 8 offices upstairs	\$15,000	\$908,000
42	Hendersonville High	Carpet & tile	Carpet Guidance, Chorus 201, 202, 205, 301, 303, V20, V20A	\$25,000	\$933,000
43	Etowah	Carpet & tile	Carpet 301, 302	\$3,000	\$936,000
44	Hendersonville Elem	Furniture	Additional media center shelving	\$10,000	\$946,000
45	System	Vehicle replacement	Commodity truck	\$40,000	\$986,000
46	East Henderson	Furniture	Administration area, student desks (60) one piece, 14 science lab tables	\$10,000	\$996,000
47	West Henderson	Furniture	Student desks (60) one piece student desk, computer tables (5), cafeteria tables (2)	\$4,500	\$1,000,500
48	System	Vehicle replacement	Replacement of finish mowers for maintenance tractors	\$30,000	\$1,030,500
49	System	Vehicle replacement	Replacement tractor	\$24,000	\$1,054,500
50	Upward	Furniture	Reception area furniture	\$3,500	\$1,058,000
51	Balfour	Painting exterior	Exterior doors and railings	\$3,000	\$1,061,000
52	Bruce Drysdale	Painting exterior	Exterior doors and railings	\$3,000	\$1,064,000
53	Upward	Painting exterior	Exterior doors and railings	\$3,000	\$1,067,000
54	Rugby	Painting exterior	Roof above front doors and gym, Front Doors, exterior doors, 9 windows in back of school	\$8,000	\$1,075,000
55	East Henderson	Painting interior	C, D, E, F, G halls, classrooms :B-hall F-hall,D-hall, & gym lobby	\$25,000	\$1,100,000
56	Hendersonville High	Painting interior	Rm 102, 108, 201, 306, 309, V12, and hallways of main building	\$14,000	\$1,114,000
57	Atkinson	Painting interior	Rm 208, Rm 308 and gym	\$5,000	\$1,119,000
58	Bruce Drysdale	Painting interior	Rm 265 and Rm 145	\$6,000	\$1,125,000
59	Edneyville	Painting interior	Upper and lower buildings hallways	\$10,000	\$1,135,000
60	Hendersonville Middle	Furniture	Computer furniture for lab	\$8,500	\$1,143,500
61	West Henderson	Wood floor care	Refinish Dance wood floor	\$5,000	\$1,148,500
62	East Henderson	Carpet & tile	Carpet Main Off, Health Classroom, VCT in B hall, F hall, B10	\$25,000	\$1,173,500
63	West Henderson	Carpet & tile	VCT W hall, Z Hall, X18, X14, Y10, Y8, Y4, V7, V9, V11, V12, workroom	\$35,000	\$1,208,500
64	Etowah	Painting exterior	All exterior doors need painting and all railing.	\$3,000	\$1,211,500
65	West Henderson	Painting exterior	Exterior doors- Old X, Y near Y-4 and Y-13, W hall leading to Old X	\$4,000	\$1,215,500
66	Atkinson	Painting exterior	Exterior of building. Repair walls before painting	\$35,000	\$1,250,500
67	Edneyville	Painting exterior	All exterior doors and handrails	\$3,000	\$1,253,500
68	Fletcher	Painting exterior	Outside doors and railings	\$3,000	\$1,256,500
69	East Henderson	Painting exterior	Window frames around all window in all buildings, Outside doors on all buildings.	\$3,000	\$1,259,500
70	Apple Valley	Painting interior	B hall, C hall, E hall, cafeteria, Administrative area, commons area	\$10,000	\$1,269,500
71	Flat Rock	Painting interior	B9, D10, Band room, gym area, and locker rooms	\$4,000	\$1,273,500
72	West Henderson	Painting interior	Media Center, Y1, Y2, Y3, Y4, Y5, Y6, Y8, Y9, Y10, Chorus rm, Z3, Z4, Z11, Z15, Z17, X10, X14, Z hall, V hall	\$38,000	\$1,311,500
73	Etowah	Painting interior	Room 218,220,223,140	\$4,000	\$1,315,500
74	North Henderson	Painting interior	Z129, Z148, Z125, Z140, Y132, W108, Restrooms W, X, Y and Z	\$28,000	\$1,343,500
75	Apple Valley	Carpet & tile	Carpet: Auditorium	\$7,500	\$1,351,000
76	Bruce Drysdale	Carpet & tile	Carpet - Media Center, VCT Bus entrance	\$12,000	\$1,363,000

Blue indicates projects in capital budget request 2009-2010

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MAINTENANCE

HENDERSON COUNTY PUBLIC SCHOOLS
PROJECTS, REPAIRS, AND PURCHASES

EXHIBIT B

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
77	Upward	Carpet & tile	Carpet P3, P4, P7, 106, 218, 220, 222, 201, 202, 204, 210, 212, 216, 214 office, 214 OT/PT	\$45,000	\$1,408,000
78	Atkinson	Building Repair	Replace all chalk boards with white boards in 8 classrooms.	\$3,000	\$1,411,000
79	Etowah	Technology	Install exterior speakers for PA system	\$5,000	\$1,416,000
80	Hendersonville Elem	Technology	Install exterior speakers for PA system	\$5,000	\$1,421,000
81	Balfour	Building Repair	Building 1 - replace all blinds	\$3,000	\$1,424,000
82	Balfour	Building Repair	Replace all entrance mats	\$2,000	\$1,426,000
83	Hendersonville Elem.	Painting exterior	Roof trim around Gym, walls around cafeteria, all exterior doors	\$7,000	\$1,433,000
84	North Henderson	Painting exterior	All exterior doors	\$3,000	\$1,436,000
85	Upward	Painting interior	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,	\$34,000	\$1,470,000
86	Atkinson	Furniture	50 student desk w/ chair 25 chairs(15") 25 chairs (17")	\$52,025	\$1,522,025
87	Balfour	Furniture	20 classroom desks, 4 art tables	\$12,520	\$1,534,545
88	Bruce Drysdale	Furniture	Guidance Furniture, 25 student desks, additional media center shelving	\$17,520	\$1,552,065
89	Edeyville	Furniture	40 student desks with chairs, 2 teacher desks, 15- tables, 2 filing cabinets	\$7,500	\$1,559,565
90	Flat Rock	Furniture	90 student chairs, furniture for SRQ, 60 one-piece student desks, 5 teacher desks, 24 science tables	\$3,500	\$1,563,065
91	Hendersonville High	Furniture	60 student desks	\$4,500	\$1,567,565
92	Hendersonville Middle	Furniture	25 student desk	\$2,500	\$1,570,065
93	North Henderson	Furniture	50 desks and 3 addition cafeteria tables needed / Sims / bookkeeper furniture	\$10,000	\$1,580,065
94	Rugby	Furniture	student desks (60) one piece-extended front, 15 science lab tables, furniture for guidance and SRQ, art tables	\$25,000	\$1,605,065
95	Upward	Painting interior	Auditorium and stage area	\$3,000	\$1,608,065
96	Rugby	Painting interior	D208, D210, E202, E208, A102, C101, C103, C102, B201, C205, all restrooms, and locker rooms	\$24,000	\$1,632,065
97	Marlow	Painting interior	Rm 316, Rm 410; Hallways 100, 200, 300, and 400	\$12,000	\$1,644,065

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CAPITAL

HENDERSON COUNTY PUBLIC SCHOOLS
FACILITY PROJECTS AND REPAIRS
10 YEAR LIFE PROJECTS

EXHIBIT A

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
1	Apple Valley	Roof projects	Continue reroofing project. This will not complete the project. Will have approx. 50% to complete	\$285,000	\$285,000
2	Dana Elem	Roof projects	Reroof two small areas that were not included in renovation project -	\$40,000	\$325,000
3	Hendersonville High	Roof projects	Reroof part of V Building that is not under warranty	\$30,000	\$355,000
4	Upward Elementary	Roof projects	Reroof entire facility as roof is failing	\$370,000	\$725,000
5	West Henderson	Roof projects	Reroof and add drains over section connecting the two gyms	\$120,000	\$845,000
6	Akinston	Security - locks	Add electronic access door locks	\$10,000	\$855,000
7	Brice Drysdale	Security - locks	Add electronic access door locks	\$10,000	\$865,000
8	Hendersonville Elem	Security - locks	Upgrade classroom locks	\$10,000	\$875,000
9	Hendersonville Elem	ADA	Upgrade fire alarm system. Current system is obsolete.	\$20,000	\$895,000
10	East Henderson	HVAC	Install 3 room units in the computer labs. Room temperature constantly too high	\$24,000	\$919,000
11	Flat Rock Middle	HVAC	Replace boiler system. Current system is failing and can not find replacement parts	\$75,000	\$994,000
12	Rugby Middle	HVAC	Replace boiler system. Current system is failing and can not find replacement parts	\$75,000	\$1,069,000
13	Upward Elementary	HVAC	Replace chiller. Original equipment over 15 years old and system being repaired frequently	\$173,000	\$1,242,000
14	Apple Valley	Building Repair	Renovate front office to improve visual to front entrance for safety.	\$12,500	\$1,254,500
15	Hendersonville High	Building Repair	Wall repair on the 3rd floor - Health Department recommendation	\$15,000	\$1,269,500
16	East Henderson	Building Repair	Replace 1962 single pane windows at aux. gym and cafeteria - energy savings	\$24,500	\$1,294,000
17	West Henderson	Building Repair	Replace 1962 single pane windows at aux. gym and cafeteria - energy savings	\$24,500	\$1,318,500
18	Rugby	Building Repair	Renovate shop area to provide additional classroom space	\$67,750	\$1,386,250
19	Hendersonville Elem	Building Repair	Renovate front office to improve visual to front entrance for safety.	\$30,000	\$1,416,250
20	West Henderson	Building Repair	Cafeteria renovation project. (phase I) Kitchen has not been upgraded since 1962	\$250,000	\$1,666,250
21	Apple Valley	Energy controls	Complete 2008 project to provide controls in rooms	\$10,000	\$1,676,250
22	Akinston Elementary	Energy controls	Install individual room control units to provide increase energy management	\$25,000	\$1,701,250
23	Hendersonville High	Paving	Repare faculty parking area. Large holes and deteriorated pavement.	\$12,000	\$1,713,250
24	West Henderson	Paving	Repare X Building parking area and create new parking area	\$39,000	\$1,752,250
25	West Henderson	ADA	Replace intercom system. Current system is obsolete.	\$40,000	\$1,792,250
26	Efneyville	ADA	Handicap access to front door	\$12,500	\$1,804,750
27	Hendersonville High	Building Repair	Repair ceiling in mm 202, media center, V building computer lab, and in mm V22A	\$15,000	\$1,819,750
28	East Henderson	Building Repair	Repair and recover seats in auditorium. Seats are broken and torn.	\$25,000	\$1,844,750
29	West Henderson	Building Repair	Replace and recover seats in the auditorium	\$25,000	\$1,869,750
30	Efneyville	Paving	Repare area beside and behind café	\$20,000	\$1,889,750
31	West Henderson	HVAC	Install duct work system in auditorium	\$50,000	\$1,939,750
32	East Henderson	HVAC	Install duct work system in auditorium	\$50,000	\$1,989,750
33	Hendersonville High	Building Repair	Install new bleachers in gym and aux. gym. Current old bleachers do not meet federal safety guidelines.	\$75,000	\$2,064,750
34	Hendersonville High	Lighting	Replace poles and wiring for lighting in stadium. Duke Energy states poles and wiring are hazardous	\$90,000	\$2,154,750
35	Akinston	Building Repair	Replace exterior hallway and gym windows. Majority of windows seals have failed. Improve energy efficiency.	\$20,000	\$2,174,750
36	Akinston	Building Repair	Replace dumpster wall that is falling down.	\$7,000	\$2,181,750

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CAPITAL
HENDERSON COUNTY PUBLIC SCHOOLS
FACILITY PROJECTS AND REPAIRS
10 YEAR LIFE PROJECTS

EXHIBIT A

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
37	Central Office	Building Repair	Replace single pane windows in the auditorium.	\$25,000	\$2,206,750
38	Edneyville	Building Repair	Replace all single pane windows in upper building.	\$65,000	\$2,271,750
39	Flat Rock	Building Repair	Cover freezer cooler area on back loading dock for employee safety	\$7,500	\$2,279,250
40	Flat Rock	Building Repair	Repair or replace splintering and cracking gym bleachers boards.	\$15,000	\$2,294,250
41	Rugby	Building Repair	Repair or replace splintering and cracking gym bleachers boards.	\$15,000	\$2,309,250
42	Balfour	Door replacement	Cracked door in Building 4 (exterior) and 4 interior doors. Glass door will be changed to a steel door for safety.	\$5,000	\$2,314,250
43	West Henderson	Door replacement	Replace doors in the auditorium and aux. gym. Wood damaged due roof leaks	\$25,000	\$2,339,250
44	East Henderson	HVAC	Replace chiller. Original equipment over 15 years old and system being repaired frequently	\$185,000	\$2,524,250
45	Balfour	Lighting	Drop ceiling in building 2 hallway	\$17,500	\$2,541,750
46	Hendersonville Elem	Building Repair	Construct walls in media center to provide tutoring areas	\$12,000	\$2,553,750
47	Flat Rock	Paving	Repare parking area behind cafeteria and service entrance	\$35,000	\$2,588,750
48	East Henderson	Roof projects	Building C - D	\$225,000	\$2,813,750
49	North Henderson	Roof projects	Continue reroofing project. This will not complete the project. Will have approx. 50% to complete	\$350,000	\$3,163,750
50	East High	ADA	Upgrade fire alarm system.	\$15,000	\$3,178,750
51	Hendersonville High	Covered walkway	Repair covered walkway from main building to cafeteria. Current walkway has large holes	\$35,000	\$3,213,750
52	Balfour	Door replacement	Replace bathroom partitions - Building 1	\$7,500	\$3,221,250
53	West Henderson	Security - locks	Rekey administration area with safety locks.	\$5,000	\$3,226,250
54	System	Ceiling Repair	Purchase of ceiling tile to replace old stain tile throughout the system	\$10,000	\$3,236,250
55	Flat Rock	Building Repair	Replace stained and cracking cabinets in art room.	\$8,000	\$3,244,250
56	Rugby	Building Repair	Replace stained and cracking cabinets in art room.	\$8,000	\$3,252,250
57	Edneyville	ADA	Replace intercom system. Current system is obsolete.	\$18,000	\$3,270,250
58	East Henderson	Building Repair	Additional Cooler/Freezer - inadequate space	\$30,000	\$3,300,250
59	Hendersonville High	Building Repair	Upgrade the plumbing in the main building. Plumbing in place dates back to 1927.	\$125,000	\$3,425,250
60	Atkinson	Door replacement	Replace front door	\$5,000	\$3,430,250
61	Atkinson	Lighting	Drop ceiling with new lighting to improve lighting in classrooms. New lights will be more energy efficient	\$40,000	\$3,470,250
62	West High	Roof projects	Replace roof at main gym	\$150,000	\$3,620,250
63	Upward	Paving	Increase parking area due to growth - repave road	\$34,000	\$3,654,250
64	Atkinson	Building Repair	Replace fencing at back of gym	\$5,000	\$3,659,250
65	Bruce Drysdale	Building Repair	Provide safety building for gas powered machinery and to store flammable liquids that meets code.	\$14,000	\$3,673,250
66	Marlow	Building Repair	Replace 8 windows for seal failure. Rooms 402,408,316,302,300,416,410.	\$7,000	\$3,680,250
67	Balfour	Roof projects	Replace roof at cafeteria building	\$42,000	\$3,722,250
68	Hendersonville Elem	ADA	Replace intercom system. Current system is obsolete.	\$20,000	\$3,742,250
69	West Henderson	Covered walkway	Repair leaking canopy in front office.	\$7,000	\$3,749,250
70	Bruce Drysdale	Door replacement	New doors in the café and media center entrance	\$7,000	\$3,756,250
71	Flat Rock	Door replacement	B,C,F hall restrooms partitions	\$12,500	\$3,768,750
72	Edneyville	Lighting	Replace lighting in rm 1,2,3,4,5,6,7,8,9,10, media and cafeteria	\$30,000	\$3,798,750

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CAPITAL

HENDERSON COUNTY PUBLIC SCHOOLS
FACILITY PROJECTS AND REPAIRS
10 YEAR LIFE PROJECTS

EXHIBIT A

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
73	Flat Rock	ADA	Replace intercom system. Current system is obsolete.	\$20,000	\$3,818,750
74	Rugby	ADA	Replace intercom system. Current system is obsolete.	\$20,000	\$3,838,750
75	Flat Rock	Door replacement	Replace restroom partitions in the locker rooms	\$4,500	\$3,843,250
76	East Henderson	Paving	Side parking area - complete project	\$40,000	\$3,883,250
77	Atkinson	Building Repair	Renovate kitchen area with new equipment	\$100,000	\$3,983,250
78	Hendersonville Elem	Building Repair	Upgrade electrical wiring in building	\$30,000	\$4,013,250
79	Hendersonville Elem.	Covered walkway	Repair covered walkway in front of school	\$35,000	\$4,048,250
80	Rugby	Covered walkway	Complete covered walkway in front of school.	\$25,000	\$4,073,250
81	East Henderson	Door replacement	Interior doors - E2, F6, F10, D2, D4, D Boys restroom	\$5,000	\$4,078,250
82	West Henderson	Door replacement	Exterior doors in X building (6)	\$5,000	\$4,083,250
83	Apple Valley	Lighting	Increase lighting in auditorium stage area as it is used daily for a classroom	\$3,000	\$4,086,250
84	Balfour	Lighting	Replace lighting in cafeteria, kitchen, and multipurpose room (eliminate drop ceiling for gym play)	\$15,000	\$4,101,250
85	Atkinson	Paving	Repare bus, faculty and guest parking lots	\$35,000	\$4,136,250
86	Balfour	Paving	Pave back parking lot and side parking for additional space for parent pick-up	\$50,000	\$4,186,250
87	Flat Rock	Security - locks	Security camera to C-hall and outside front and back	\$3,000	\$4,189,250
88	Rugby	Security - locks	Improve security by installing front surveillance camera at front entrance.	\$3,000	\$4,192,250
89	North Henderson	Security - locks	Add electronic access door locks	\$15,000	\$4,207,250
90	West Henderson	Paving	Resurface parking lot at Z Building	\$10,000	\$4,217,250
91	Hendersonville Elem	Paving	Repare staff parking	\$28,000	\$4,245,250
92	Rugby	Paving	Repare circle road in front of school with speed control bumps	\$15,000	\$4,260,250
93	Apple Valley	Building Repair	Install electric hoists on side goals.	\$8,000	\$4,268,250
94	Flat Rock	Building Repair	Install electric hoists on side goals	\$8,000	\$4,276,250
95	East Henderson	Paving	Repare upper parking area	\$50,000	\$4,326,250
96	Clear Creek	Paving	Concrete play area for K children	\$5,000	\$4,331,250
97	Hendersonville High	Door replacement	Guidance Office door needs replaced	\$800	\$4,332,050
98	Atkinson	Building Repair	Install generator - school safety during power failure	\$35,000	\$4,367,050
99	North Henderson	Door replacement	Replace partitions in girls restroom in Y-hall	\$12,500	\$4,379,550
100	East Henderson	Building Repair	Construct dumpster walls to for screening issues	\$7,500	\$4,387,050
101	Rugby	Lighting	Change lighting in locker rooms to provide more energy efficiency	\$10,000	\$4,397,050
102	Balfour	Site Prep	Remove an abandoned underground storage tank	\$12,500	\$4,409,550
103	East Henderson	Site Prep	Remove an abandoned underground storage tank	\$12,500	\$4,422,050
104	North Henderson	Paving	Install speed bumps to slow traffic down in front of school	\$12,500	\$4,434,550
105	Etowah	Door replacement	Back door in the primary building and side doors in room 301 and 302 needs replaced	\$2,500	\$4,437,050
106	Flat Rock	Building Repair	Construct permanent wall between Cland C3. Currently it is a partition	\$3,500	\$4,440,550
107	Apple Valley	Building Repair	Replace school wide clock system	\$10,000	\$4,450,550
108	Flat Rock	Building Repair	Replace school wide clock system	\$10,000	\$4,460,550

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CAPITAL

HENDERSON COUNTY PUBLIC SCHOOLS
 FACILITY PROJECTS AND REPAIRS
 10 YEAR LIFE PROJECTS

EXHIBIT A

#	SCHOOL	CATEGORY	DESCRIPTION	EST. COST	RUNNING TOTAL
109	Ragby	Building Repair	Replace school wide clock system	\$10,000	\$4,470,550
110	Apple Valley	Door replacement	Replace doors in the 7th grade hall bus entrance	\$4,500	\$4,475,050
111	Atkinson	Building Repair	Replace stained and cracked multipurpose gym-tile floor with wood floor to upgrade to standards	\$65,000	\$4,540,050
112	Balfour	Covered walkway	Install covered walkway to auto tech-lab	\$85,000	\$4,625,050
113	Hilandale	HVAC	Replace chiller. Old building is to be used for educational facility	\$160,000	\$4,785,050
114	Hendersonville High	Paving	Resurface track for athlete safety as the track has holes - Joint funding with school / Booster club	\$20,000	\$4,805,050
115	East Henderson	Paving	Resurface track for athlete safety as the track has holes - Joint funding with school / Booster club	\$20,000	\$4,825,050

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