

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: February 1, 2010
SUBJECT: Quarterly Schools Maintenance Report
ATTACHMENTS: Yes

SUMMARY OF REQUEST:

Attached is the Public Schools Quarterly Maintenance Report.

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 suggested.

Board of Public Education

Ervin W. Bazzle, *Chairperson*
Melissa L. Maurer, *Vice Chairperson*
C. Shannon Baldwin
Mary Louise Corn
Lisa T. Edwards
Jane S. Orwoll
Rick R. Wood



HENDERSON COUNTY PUBLIC SCHOOLS

Where Tomorrow Begins

Dr. Stephen L. Page
Superintendent

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January 12, 2010

JAN 13 2010

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

Re: Capital Budget Second Quarter Report for FY2009-2010

Dear Bill:

During the School Board's, January 11, 2010, regular business meeting, we received the Capital Budget Second Quarter Report for FY2009-2010. Copies are enclosed for your use. Below is a summary of the expenditures.

Category I - Land and Buildings

1. **Carpet and Tile Replacement:** There was \$17,500.00 budgeted. Of that amount, \$5,896.00 has been allocated for tile at North Henderson High School in rooms X113, Z144 and Y115.

Second Quarter - Carpet was installed in the front office at Hendersonville Elementary School. The front office was redesigned to improve school security. Due to a roof failure at East Henderson High School, several classrooms were flooded during a recent storm. The carpet had to be replaced after several attempts to clean and deodorize it failed. Carpet was removed and replaced with tile in five classrooms. The roofs are currently being replaced with the Building Capital allocation.

2. **Roof/Ceiling Repair:** Although all roofing projects are being completed with funding in the Ten-year Capital Budget, this project is a repair resulting from an insurance claim. Hail damage occurred on the metal roof structures at Apple Valley Middle and North Henderson High. The insurance company provided the school system \$108,998.00 for the repair. Of that amount, \$5,109.00 has been spent on engineering fees for the replacement project.
3. **Wood Floor Repair:** There was \$25,000.00 budgeted for wood floor repair and refinishing. Both dance floors at East Henderson High and West Henderson High, as well as the gym floor at Hendersonville High, were repaired and refinished. The total cost of the projects was \$18,075.00.
4. **Insurance reimbursements:**

Second Quarter - The front sign is being repaired at Apple Valley Middle School; the canopy at the car pick-up area at Hillandale Elementary has been repaired; and a smart-board that was damaged during Phase I of the HVAC piping project at Apple Valley Middle and North Henderson High will be replaced.

Category II – Furnishings and Equipment

5. **System-Wide Technology:** There was \$150,000.00 budgeted to continue Henderson County Public Schools Technology Plan. One purchase of \$1,226.00 was for a computer for the District's Energy Manager.

Second Quarter - Installed a data projector in the ceiling of the computer lab at Dana Elementary School.

6. **Custodial Equipment:** There was \$26,500.00 budgeted for the purchase of custodial equipment. Four commercial grade lawn tractors were purchased from State contract for a total of \$16,917.00.

Second Quarter - A floor scrubber was purchased for Hendersonville High School; carpet cleaners were purchased for Hendersonville Elementary, Rugby Middle and Glenn C. Marlow Elementary; and an electric buffer was purchased for Edneyville Elementary.

7. **Furniture:** We expended \$10,668.00 of the \$48,000.00 budgeted for furniture replacement or additions.

8. **Vehicles:** No expenditures of the \$202,689.00 budgeted.

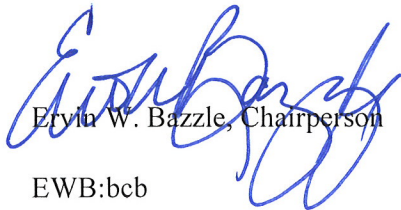
Second Quarter - A work truck was purchased for the Maintenance Department fleet. The truck is a used vehicle, and it was purchased locally.

As indicated in the attached report, we have expended \$248,926.00 from the total budget of \$594,851.00 (\$449,889.00 from the County). We have \$345,925.00 remaining in the budget. Two purchases are forthcoming that make up the majority of the remaining budget – \$150,000.00 for technology and \$152,689.00 for buses.

As always, I will be available to address any matter referenced in this letter and respond to any questions. We look forward to our continuing collaborative efforts to do what is best for our children.

Sincerely yours,

HENDERSON COUNTY BOARD OF PUBLIC EDUCATION


Ervin W. Bazzle, Chairperson

EWB:ccb

Attachments

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

MAINTENANCE

HENDERSON COUNTY PUBLIC SCHOOLS
FACILITY PROJECTS AND REPAIRS
PROJECTS, REPAIRS, AND PURCHASES

EXHIBIT B

COMPLETED	#	SCHOOL	MAINTENANCE CATEGORY	DESCRIPTION	EST. COST	EST. RUNNING TOTAL	DATE INVOICED	FOOTNOTES	PO #	LOCAL VENDOR (LOW BID)	ACTUAL COST	COST SAVINGS (ACTUAL COST AFTER INVOICED-EST COST)
✓	1	Apple Valley	Carpet & tile	VCT: E132,E 119, C 116 (Health Department recommendation)			06/30/09	1	PY5768			
✓	2	Hendersonville High	Carpet & tile	PE Locker room flooring (Health Department recommendation)	\$7,500	\$7,500						
✓	3	North Henderson	Carpet & tile	VCT: X113, Z144, Y115 (Health Department recommendation)	\$10,000	\$17,500	08/06/09		404	x	\$5,896.00	-\$681.52
		Hendersonville Elem	Carpet & tile	Office area renovated to improve school security			11/03/09		1325		\$3,422.48	
✓	4	Hendersonville High	Ceiling Repair	Room 202, media center, V building computer lab and V22A (Health Department recommendation)			06/30/09	2	PY5735	x		
✓	5	System	Wood floor care	Refinish Dance wood floor	\$5,000	\$22,500						
✓		East Henderson	Wood floor care	Refinish Dance wood floor			06/07/09		408	x	\$1,950.00	-\$1,925.00
✓		West Henderson	Wood floor care	Refinish Dance wood floor			08/06/09	3	408	x	\$1,125.00	
✓	E1	East Henderson	VCT - Carpet	Replace carpet with VCT in D1, D6, D7, D8 and E6				7	2979		\$8,165.03	\$8,165.03
✓	6	Hendersonville High	Wood floor care	Refinish main and aux wood floor in gym	\$20,000	\$42,500	08/06/09		408	x	\$15,000.00	-\$5,000.00
	11	AVMS/North High	Roof - insurance	Insurance payment for metal roofing replacement at North/AVMS - hail damage	\$108,998	\$151,498		6	2484		\$117,760.00	\$15,096.60
				A/E fees for metal roof replacement							\$6,334.60	
	12	Hillandale	Canopy	Insurance payment for damaged canopy	\$4,336	\$155,834	11/19/09	8	2572		\$4,336.00	
	13	Apple Valley	Entrance Sign	Insurance payment for damaged entrance sign	\$11,828	\$167,662		9	2752		\$11,828.00	
	7	System	Technology	Continue on a modified schedule of the Henderson County Public School Technology Plan	\$150,000	\$317,662						
✓		Maintenance	Technology	New computer for energy manager			09/16/09		878		\$1,226.00	
✓		Dana	Technology	Install Ceiling Projectors			11/18/09		2061		\$2,029.07	
✓	14	North High	Technology	Smartboard Replacement				10	2479		\$1,737.42	
✓	8	System	Technology	Upgrade maintenance work order system				4				
✓	9	Apple Valley Middle	Furniture	Office reception counter needed as office area renovated to improve school security	\$10,000	\$327,662			2801		\$8,680.67	-\$1,319.33
✓	10	H'ville Elem	Furniture	Office reception counter needed as office area renovated to improve school security	\$18,000	\$345,662	08/17/09		575		\$2,613.36	-\$8,329.92
✓		H'ville Elem	Furniture	Office reception counter needed as office area renovated to improve school security			10/26/09		577		\$6,387.27	
✓		H'ville Elem	Furniture	Office furniture to complete project					2173		\$669.45	
	11	System	Furniture	Furniture for student population growth	\$20,000	\$365,662						
✓		Fletcher	Furniture	Admin office replacement furniture			08/06/09		405		\$750.15	-\$9,245.74
✓		North	Furniture	Classroom set of desks			08/25/09		578		\$7,304.90	
✓		Early College	Furniture	Filing cabinets			09/17/09		1329		\$2,699.21	
✓	12	Maintenance	Vehicle replacement	Replacement of work van (1998 van with 194,785 miles as of 3/09) - Electrician	\$25,000	\$390,662	10/28/09		2172	x	\$13,100.00	-\$11,900.00
	13	Maintenance	Vehicle replacement	Replacement of work van (1992 van with 174,997 miles as of 3/09) - Plumber	\$25,000	\$415,662						
	14	System	Vehicle replacement	2 new buses: 1 yellow handicap and 1 activity bus with a lift	\$152,689	\$568,351		5				
✓	15	Hendersonville High	Custodial equipment	Auto scrubber	\$2,500	\$570,851	12/02/09		2023		\$3,554.67	\$1,054.67
✓	16	Hendersonville Elem	Custodial equipment	Carpet extractor	\$1,500	\$572,351			2558		\$1,488.57	-\$11.43
✓	17	Rugby	Custodial equipment	Carpet extractor	\$1,500	\$573,851			2588		\$1,488.57	-\$11.43
✓	18	Edneyville	Custodial equipment	Electric Buffer	\$1,500	\$575,351	12/02/09		2024		\$975.14	-\$524.86
✓	19	Marlow	Custodial equipment	Portable Carpet extractor	\$1,500	\$576,851			2588		\$1,488.57	-\$11.43
✓	20	Hendersonville Elem	Custodial equipment	Riding mower	\$4,500	\$581,351	09/11/09		964		\$4,229.19	-\$270.81

COMPLETED	#	SCHOOL	MAINTENANCE CATEGORY	DESCRIPTION	EST. COST	EST. RUNNING TOTAL	DATE INVOICED	FOOTNOTES	PO #	LOCAL VENDOR (LOW BID)	ACTUAL COST	COST SAVINGS (ACTUAL COST AFTER INVOICED-EST COST)
<	21	Bruce Drysdale	Custodial equipment	Riding mower	\$4,500	\$585,851	09/11/09		966		\$4,229.19	-\$270.81
<	22	Etowah	Custodial equipment	Riding mower	\$4,500	\$590,351	09/11/09		967		\$4,229.19	-\$270.81
<	23	Mills River	Custodial equipment	Riding mower	\$4,500	\$594,851	09/11/09		969		\$4,229.19	-\$270.81
						\$594,851					\$248,926.89	-\$15,727.60