

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: March 21, 2012
SUBJECT: Quarterly Schools Maintenance Report
PRESENTER: David Jones
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
Amy L. Holt
Rick R. Wood



**Henderson County
Public Schools**

Where Tomorrow Begins

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Superintendent
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Hendersonville, NC 28739-4261
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February 22, 2012

COPY

Mr. Thomas H. "Tommy" Thompson, Chairman
Henderson County Board of Commissioners
One Historic Courthouse Square, Suite 1
Hendersonville, NC 28792

Re: FY2011-2012 Second Quarter Report (Capital and Maintenance Budget)

Dear Tommy:

During the February 13, 2012, regular business meeting of the Henderson County Board of Public Education, we received the FY2011-2012 Second Quarter Report for Capital and Maintenance projects. Enclosed you will find a copy of the spreadsheet of completed projects through December 31, 2011. The spreadsheet indicates when local vendors were used. The paragraphs below are a summary of the projects and expenditures.

The expenditures for the vast majority of the projects were for increasing energy efficiency in various aspects of our facilities; more specifically, for lighting, HVAC upgrades, and Variable Frequency Drives (VFDs) installed in our older and less efficient heating and cooling systems. We also replaced the inefficient windows in disrepair at Bruce Drysdale Elementary School.

The largest single expenditure is the roof replacement at Hendersonville Elementary School. Unfortunately, what was expected to be a relatively small and isolated roof repair became an entire roof replacement with a projected expense in excess of \$232,000. As of December 31, 2011, we have expended and encumbered \$214,165 of the total budget of \$1,007,500.

I will be available to address any item referenced in this letter and to respond to questions, if any. We look forward to working with the Henderson County Board of Commissioners to do what is best for our children.

Sincerely,
HENDERSON COUNTY BOARD OF PUBLIC EDUCATION

A handwritten signature in black ink, appearing to read "Ervin W. Bazzle", is written over the typed name.

Ervin W. Bazzle
Chairperson

Enclosure

c: Members, Henderson County Board of Public Education
David L. Jones, Ed. S., Superintendent
Senior Staff, HCPS



| | |
|----------------------|--------------------|
| REVENUES: | |
| County Appropriation | \$1,000,000 |
| Sales Tax | \$7,500 |
| Total Budget | \$1,007,500 |

| Project Title | School / Facility | Estimated Project Cost | Running Total (Estimated) | Invoice Date | Local Vendor | Current Expenditures to Date | Outstanding POs |
|------------------------------|-------------------|------------------------|---------------------------|--------------|--------------|------------------------------|-----------------|
| HBF Lights-Gym | Atkinson | \$28,000 | \$28,000 | | | 0 | 0 |
| Install Generator | Atkinson | \$25,500 | \$53,500 | Partial | Y | \$25,000 | \$3,100 |
| Sewer Project | Atkinson | \$45,000 | \$98,500 | | | 0 | 0 |
| Wood Floor-Gym | Atkinson | \$65,000 | \$163,500 | | | 0 | 0 |
| Replace Lights T-8 | Balfour | \$15,000 | \$178,500 | 23-Nov-11 | Y | \$7,700 | \$11,770 |
| VFD-Hot Water | Bruce Drysdale | \$6,350 | \$184,850 | 7-Nov-11 | N | \$6,350 | 0 |
| Windows-200 Hall | Bruce Drysdale | \$83,013 | \$267,863 | Partial | N | \$17,255 | \$39,990 |
| Replace Lights T-8 | Bruce Drysdale | \$3,241 | \$271,104 | 1-Sep-11 | Y | \$3,241 | 0 |
| HVAC-Health Classroom | East Henderson | \$25,000 | \$296,104 | | Y | 0 | \$10,099 |
| HBF Lights-Old Gym | East Henderson | \$10,000 | \$306,104 | | | 0 | 0 |
| HBF Lights-New Gym | East Henderson | \$10,000 | \$316,104 | | | 0 | 0 |
| Controls-Gym/Locker Room | East Henderson | \$12,000 | \$328,104 | | N | 0 | \$6,750 |
| VFD-Hot Water | East Henderson | \$5,050 | \$333,154 | 7-Nov-11 | N | \$5,050 | 0 |
| HBF Lights-Gym | Edneyville | \$10,000 | \$343,154 | | | 0 | 0 |
| Controls-10 Classrooms | Edneyville | \$12,500 | \$355,654 | 1-Dec-11 | N | \$12,500 | 0 |
| HBF Lights-Gym | Etowah | \$10,000 | \$365,654 | | | 0 | 0 |
| Air Handler Unit-Boiler Room | Flat Rock | \$30,000 | \$395,654 | | | 0 | 0 |
| Air Handler Unit-F Hall | Flat Rock | \$20,000 | \$415,654 | | | 0 | 0 |
| Air Handler Unit-Media | Flat Rock | \$20,000 | \$435,654 | | | 0 | 0 |
| VFD-Chill Water | Flat Rock | \$5,000 | \$440,654 | | N | 0 | \$5,650 |

Capital Projects

| Project Title | School / Facility | Estimated Project Cost | Running Total (Estimated) | Invoice Date | Local Vendor | Current Expenditures to Date | Outstanding POs |
|--------------------------------|---------------------|------------------------|---------------------------|--------------|--------------|------------------------------|-----------------|
| HBF Lights-Gym | Hendersonville Elem | \$10,000 | \$450,654 | | | 0 | 0 |
| Upgrade Wiring | Hendersonville Elem | \$30,000 | \$480,654 | | | 0 | 0 |
| Replace Roof | Hendersonville Elem | \$232,746 | \$713,400 | | | 0 | 0 |
| Gym Fire Alarm Connection | Hendersonville High | \$9,850 | \$723,250 | 4-Oct-11 | N | \$7,800 | 0 |
| HBF Lights-New Gym | Hendersonville High | \$30,000 | \$753,250 | | | 0 | 0 |
| HBF Lights-Old Gym | Hendersonville High | \$30,000 | \$783,250 | | | 0 | 0 |
| HBF Lights-Aux Gym | North Henderson | \$10,000 | \$793,250 | | | 0 | 0 |
| HBF Lights-Gym | North Henderson | \$10,000 | \$803,250 | | | 0 | 0 |
| Automatic Fire Door Connection | Rugby | \$8,000 | \$811,250 | | | 0 | 0 |
| Air Handler Unit-E Hall | Rugby | \$20,000 | \$831,250 | | | 0 | 0 |
| Air Handler Unit-Media | Rugby | \$20,000 | \$851,250 | | | 0 | 0 |
| Replace Lights-Locker Room | Rugby | \$25,000 | \$876,250 | | | 0 | 0 |
| Replace Lights T-8 | Rugby | \$50,000 | \$926,250 | 11-Oct-11 | Y | \$2,590 | 0 |
| VFD-Chill Water | Rugby | \$5,000 | \$931,250 | | N | 0 | \$7,075 |
| Engineer Costs | System | \$36,000 | \$967,250 | Partial | Y | \$1,275 | \$30,825 |
| VFD-Hot Water | Upward | \$5,000 | \$972,250 | | N | 0 | \$4,895 |
| HBF Lights-New Gym | West Henderson | \$10,000 | \$982,250 | | | 0 | 0 |
| HBF Lights-Old Gym | West Henderson | \$10,000 | \$992,250 | | | 0 | 0 |
| Lights-Media | West Henderson | \$10,000 | \$1,002,250 | | | 0 | 0 |
| VFD-Hot Water | West Henderson | \$5,250 | \$1,007,500 | 7-Nov-11 | N | \$5,250 | 0 |

TOTAL ENCUMBERED \$214,165.00

TOTALS \$94,011.00 \$120,154.00