

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: June 18, 2008

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 is suggested.

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Category I - Land and Buildings

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
ADA Req.	7-Aug	East Henderson	4,9101.891.529.000.702				\$66,658	\$75.56
ADA Req.	7-Aug	East Henderson	Refurbish restrooms - stadium	50,000.00	931	\$35,944.00		
ADA Req.	11-Jul	East Henderson	Refurbish restrooms - stadium		437	\$11,918.64		
ADA Req.	26-Jul	East Henderson	Refurbish restrooms - stadium		781	\$3,003.33		
ADA Req.	30-Aug	East Henderson	Refurbish restrooms - stadium		1340	\$1,531.41		
ADA Req.	7-Aug	East Henderson	Refurbish restrooms - stadium		935	\$2,319.76		
ADA Req.	7-Aug	East Henderson	Refurbish restrooms - stadium		959	\$4,976.38		
ADA Req.	28-Aug	East Henderson	Refurbish restrooms - stadium		1285	\$1,960.73		
ADA Req.	28-Aug	East Henderson	Refurbish restrooms - stadium		1292	\$925.64		
ADA Req.	28-Aug	East Henderson	Refurbish restrooms - stadium		1278	\$2,091.80		
ADA Req.	30-Aug	East Henderson	Refurbish restrooms - stadium		1342	\$1,410.75		
ADA Req.	MAR	Budget Adjustment	Move \$125 to carpet					
				50,000.00	total	\$66,082.44		

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Building Repair	23-Jul	Balfour	Fire Alarm Replacement		42,660.00	700	\$42,660.00	\$175,556	297.00
Building Repair	11-Jul	Rugby	Renovate computer lab media center		35,000.00	431	\$42,360.00		
Building Repair	17-Jul	System	Continue lease for 8 mobile units		53,000.00	568	\$52,800.00		
Building Repair	13-Jul	Hendersonville High	Repair cracks on gym exterior walls		29,000.00	515	\$29,686.00		
Building Repair	15-Oct	Johnson Farm	Acoustical Panels			2225	\$7,753.00		
					159,660.00	total	\$175,259.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Carpet & Vinyl	11-Jul	Hendersonville High	Remove paint, repair entry floor		453	\$1,875.00	\$14,684	2.44
Carpeting & Vinyl	Rugby	Media Computer lab	Carpet is over 30 years old, original carpet, 1972	8,000.00	452	\$6,652.75		
Carpeting & Vinyl	8-Feb	WHH	Chorus room floor repair		4124	\$6,153.81		
Carpeting & Vinyl	FEB	System	Move \$125 from ADA					
Carpeting & Vinyl	FEB	System	Move \$6031 from Roof Repair					
				8,000.00	total	\$14,681.56		

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Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Energy Mgt.	17-Jul	North Henderson	Provide system with individual room control	40,000.00	567	\$38,998.19	\$45,844	0.31
Energy Mgt.	4-Sep	Apple Valley	Engineer Services for energy management		904	\$6,845.50		
Energy Mgt.	Nov	Budget Adjustment	Move \$6846 from Furniture					
			total	40,000.00		\$45,843.69		
HVAC	13-Jul	Hendersonville High	Energy efficient boiler for old gym / café	265,000.00	506	\$274,220.00	\$274,220	0.00
HVAC	Nov	Budget Adjustment	Move \$1,874 from Furniture					
			total	265,000.00		\$274,220.00		
Refinish Gym Floors	12-Jul	East Henderson	Provide durable finish to extend life of the floor	15,000.00	463	\$25,100.00	\$25,100	0.00
Refinish Gym Floors	12-Jul	Flat Rock	Provide durable finish to extend life of the floor	10,000.00	463			
			total	25,000.00		\$25,100.00		
Roof Repair	18-Jul	Apple Valley	3 sections of roof replacement	300,000.00	565	\$331,894.15	\$397,859	0.95
Roof Repair	18-Jul	North Henderson	2 sections of roof replacement	115,000.00	565			
Roof Repair	12-Jul	North Henderson	Roof inspection		465	\$22,052.16		
Roof Repair	2-Oct	Balfour	Main Building	80,000.00	1981	\$182,077.13		
Roof Repair	2-Oct	West Henderson	Replacement of roof between old-new gym	110,000.00	1980	\$58,674.51		
Roof Repair	14-Jan	Edneyville	Repair roof at room 18		3538	\$3,160.00		
Roof Repair	FEB	System	Move \$6031 to carpet					
			total	605,000.00		\$597,858.05		
Allotment	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
			West High District Facility Needs	0.00			\$17,750	17,750.00
			Windsor Aughtry	0.00		\$0.00		
			subtotal for category I			\$1,217,671.00		18,626.26

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Category II - Furnishings and Equipment

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Technology	2-Jul	System	Install new comp. in Elem. lab/5th gr. classes	450,000.00	172	\$410,667.25	\$449,807	6,638.80
Technology		System	Fluke Meter		4872	\$32,500.95		
			Computers are outdated and obsolete					
			Network analyzer					
			total	450,000.00		\$443,168.20		
Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Custodial Equipment		System	10 vacuum cleaners	8,000.00			\$8,000	5,662.17
Custodial Equipment		System	5 vacuum cleaners		2007	2337.83		
			Custodial needs will be prioritized					
			Custodial needs will be prioritized					
			total	8,000.00		\$2,337.83		
Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Furniture	12-Jul	Rugby	new media center furniture	18,500.00	464	\$8,065.64	\$39,780	16,024.97
Furniture	11-Jul	Rugby	new media center furniture		434	\$4,909.43		
Furniture		System	new furniture for additional classrooms	30,000.00				
Furniture	11-Jul	System	furniture		457	\$2,393.64		
Furniture	16-Jul	System	furniture		546	\$386.14		
Furniture	23-Jul	Dana	Classroom desk and chairs for Dana		7123	\$4,994.23		
Furniture	2-Nov	Bruce Drysdale	Wheelchair accessible desk		2577	\$87.15		
Furniture	29-Jan	Bruce Drysdale	Art tables and chairs		3847	\$1,996.12		
Furniture	2-Nov	Edneyville	Wheelchair accessible desk		2578	\$87.15		
Furniture	7-Sep	Fletcher	K-classroom tables		1473	\$227.61		
Furniture	3-Oct	Fletcher	5th grade chairs		2006	\$607.92		
Furniture	Nov	Budget Adjustment	Move \$1,874 to HVAC					
Furniture	Nov	Budget Adjustment	Move \$6,846 to Eng Mgmt					
			new furniture for growth of system					
			growth					
			growth					
			growth					
			new classroom added					
			additional students					
			Complete project began in 2007 - shelving/student work areas					
			Panto chairs					
			total	48,500.00		\$23,755.03		

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Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Waste Water		Flat Rock					\$122,057	70,692.00
Waste Water		Flat Rock	Upgrade pump station for City requirements	150,000.00				
Waste Water	17-Sep	Flat Rock	Rebuild pump		1670	\$3,500.00		
Waste Water	7-Aug	Flat Rock	Engineer for waste water project		807	\$2,600.00		
Waste Water	21-Aug	West High	Engineer for septic system project		821	\$4,000.00		
Waste Water	26-Oct	Sugarloaf	Waterline hook up		2465	\$16,475.00		
Waste Water	27-Nov	Sugarloaf	Pump line for water hook up		2919	\$16,000.00		
Waste Water	10-Jan	FRM/Hillandale	Survey Services for Sewer hook up		3469	\$8,790.00		
				150,000.00	total	\$51,365.00		
				subtotal for category II		\$619,644.00		\$99,017.94

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Category III - Vehicles and Equipment									
Vehicles	Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Vehicles & Eq.				3 - buses : 1 activity / 2 yellow					
Vehicles & Eq.		6-Mar	Sugarloaf	2 buses					
Vehicles & Eq.		1-Apr	System	1 activity bus					
				2 - yellow for Sugarloaf / replacement of 1 activity bus	215,000.00			\$215,000	0.00
				2- yellow buses for Sugarloaf		4737	\$149,022.00		
				\$78,051=\$85,978 this fy, \$12,073 July 1		5057	\$85,978.00		
					215,000.00	total	\$215,000.00		
					subtotal for category III		\$215,000.00		\$0.00

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Category IV - New Construction: Furnishing, Equipment and Technology

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
FFE		Dana	Phase II - classroom furniture					
FFE		Dana	funds for technology new construction	30,000.00			\$634,175.00	105,144.88
FFE			2006-2007 budget	30,000.00				
FFE	Nov	Sugarloaf	County Appropriations-cust. Equip					
FFE	30-Jan	Sugarloaf	Custodial Equipment		3888	7,225.91		
FFE	30-Jan	Sugarloaf	Custodial Equipment		3893	1,378.14		
FFE	20-Feb	Sugarloaf	Custodial Equipment		4385	9,627.78		
FFE	20-Feb	Sugarloaf	Custodial Equipment		4386	1,870.26		
FFE	25-Feb	Sugarloaf	Custodial Equipment		4504	8,111.93		
FFE			technology new school	25,000.00				
FFE	Nov	Sugarloaf	County Appropriations-technology	220,000.00				
FFE	18-Feb	Sugarloaf	Technology Equipment		4330	\$11,443.60		
FFE	18-Feb	Sugarloaf	Technology Equipment		4331	\$2,298.68		
FFE	18-Feb	Sugarloaf	Technology Equipment		4333	\$3,821.07		
FFE	18-Feb	Sugarloaf	Technology Equipment		4338	\$672.51		
FFE	18-Feb	Sugarloaf	Technology Equipment		4339	\$1,144.36		
FFE	18-Feb	Sugarloaf	Technology Equipment		4340	\$69,450.48		
FFE	18-Feb	Sugarloaf	Technology Equipment		4343	\$1,478.49		
FFE	18-Feb	Sugarloaf	Technology Equipment		4346	\$605.81		
FFE	22-Feb	Sugarloaf	Technology Equipment		4438	\$14,492.52		
FFE	22-Feb	Sugarloaf	Technology Equipment		4441	\$2,091.12		
FFE	25-Feb	Sugarloaf	Technology Equipment		4505	\$54,717.11		
FFE	28-Feb	Sugarloaf	Technology Equipment		4593	\$4,482.43		
FFE	28-Feb	Sugarloaf	Technology Equipment		4609	\$2,911.08		
FFE	12-Mar	Sugarloaf	Technology Equipment		4871	\$383.34		
FFE	13-Mar	Sugarloaf	Technology Equipment		4913	\$8,720.41		
FFE	4-Apr	Sugarloaf	Technology Equipment		4983	\$2,054.94		
FFE			price increases in state contract pricing	34,175.00				
FFE	Nov	Sugarloaf	County Appropriations-furniture	275,000.00				
FFE	31-Oct	Sugarloaf	furniture new school		2524	\$4,911.74		
FFE	30-Oct	Sugarloaf	furniture new school		2513	\$43,677.14		
FFE	11-Nov	Sugarloaf	furniture new school		2812	\$6,400.76		
FFE	15-Nov	Sugarloaf	furniture new school		2811	\$75,224.42		
FFE	9-Jan	Sugarloaf	furniture new school		3426	\$187,370.01		
FFE	4-Apr	Sugarloaf	furniture new school		4970	\$2,464.08		
			elision die cut					
			price increases in state contract pricing	634,175.00		\$529,030.12		
			subtotal for category IV			\$634,175.00		105,144.88
			TOTALS			\$2,685,490.00		222,789.08