

**REQUEST FOR BOARD ACTION**

**HENDERSON COUNTY  
BOARD OF COMMISSIONERS**

**MEETING DATE:** March 2, 2020

**SUBJECT:** Maintenance and Repair, Technology and Security Initiative - BRCC

**PRESENTER:** Amy Brantley, Assistant County Manager

**ATTACHMENTS:** Yes  
1. Proposed MRTS Schedule

**SUMMARY OF REQUEST:**

At the Board's January 15, 2020 Budget Workshop, Blue Ridge Community College discussed the proposed purchase of three parcels of property adjacent to the campus. In order to fund the purchase, use of the College's Maintenance and Repair, Technology and Security Initiative (MRTS) was discussed, along with the proposed revisions to the planned projects list that would be entailed.

Those proposed revisions to the MRTS Planned Projects for both FY20 and FY21 are attached for formal adoption by the Board of Commissioners.

**BOARD ACTION REQUESTED:**

The Board is requested to adopt the Proposed MRTS Schedule of planned projects as presented.

**SUGGESTED MOTION:**

*I move that the Board adopt the Proposed MRTS Schedule of planned projects for FY20 and FY21 as presented.*

**BLUE RIDGE COMMUNITY COLLEGE  
FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVE**

**PLANNED PROJECTS**

	FY 19-20		FY 20-21	
	ORIGINAL	3.2.20 REVISED	ORIGINAL	3.2.20 REVISED
<b>CONTINUING EDUCATION</b>				
Renovation for BLET	\$ 363,124	\$ 405,872		
Replace Chiller	\$ 121,400	\$ 121,400		
New Furniture			\$ 338,576	\$ 338,576
<b>GROUNDS/MAINTENANCE</b>				
Replace heaters and circular fans	\$ 15,000	\$ 6,312		
Re-coat Roof	\$ 17,500	\$ 8,440		
<b>INDUSTRIAL SKILLS CENTER</b>				
Replace Chiller/Air Handler			\$ 210,000	\$ 210,000
Install Ventilation System	\$ 22,500	\$ 22,500		
Install Welding Booth	\$ 35,000	\$ 35,000		
HVAC Controls			\$ 25,000	\$ 25,000
Re-coat Roof			\$ 134,400	\$ 134,400
<b>KILLIAN</b>				
Replace Chiller			\$ 125,000	\$ 125,000
Install Sprinkler System			\$ 250,000	\$ 250,000
Upgrade Student Center			\$ 430,000	\$ 430,000
New Furniture			\$ 310,000	\$ 310,000
<b>SINK</b>				
Replace Chiller	\$ 225,000	\$ 225,000		
Replace Air Handlers			\$ 30,000	\$ 30,000
New Furniture	\$ 262,500	\$ 262,500		
<b>SPEARMAN</b>				
Replace Boiler	\$ 80,000	\$ 80,000		
Install Generator	\$ 21,000	\$ 21,000		
Renovation for Trades Programs	\$ 50,000	\$ 24,657		
New Furniture	\$ 168,356	\$ 168,356	\$ 6,644	\$ 6,644
Upgrade Power			\$ 200,000	\$ 200,000
Machine Shop HVAC				\$ 100,000
Concrete Pad				\$ 70,000
Welding Storage				\$ 98,500
<b>TEDC</b>				
Replace Compressors	\$ 35,000	\$ 21,529		
Replace Conference Hall Tables & C	\$ 151,500	\$ 165,314		
<b>CAMPUS-WIDE IMPROVEMENTS</b>				
Outdoor Lighting Improvements	\$ 134,250	\$ 134,250	\$ 14,210	\$ 14,210
Pavement & Parking Lot Repair			\$ 463,790	\$ 271,510
Sidewalk Installation	\$ 83,710	\$ 83,710		
Update Wayfinding & Monument Sig	\$ 300,000	\$ 300,000		
<b>ADDITIONAL CLASSROOM SPACE</b>				
Surveyor Fee	\$ 28,500	\$ 52,854		
Architect Fee	\$ 1,000,000	\$ 975,146		
Additional Property Purchase				\$ 500,000
<b>TOTAL</b>	<b>\$ 3,114,340</b>	<b>\$ 3,113,840</b>	<b>\$ 2,537,620</b>	<b>\$ 3,113,840</b>

ANNUAL MRTS FUNDING	\$ 3,113,840	\$ 3,113,840	\$ 3,113,840	\$ 3,113,840
2 cent TRE = \$3,113,840				
LESS EXPENDITURES	\$ 3,114,340	\$ 3,113,840	\$ 2,537,620	\$ 3,113,840
TOTAL	\$ (500)	\$ -	\$ 576,220	\$ -
CUMULATIVE VARIANCE	\$ (500)	\$ -	\$ 575,720	\$ -