

## **REQUEST FOR BOARD ACTION**

### **HENDERSON COUNTY BOARD OF COMMISSIONERS**

**MEETING DATE:** November 7, 2022

**SUBJECT:** Henderson County Public Schools FY 22-23 MRTS

**PRESENTER:** Bryan Rhodes, Project Manager HC Project Management  
Mark Garrett, HCPS Superintendent

**ATTACHMENTS:** Yes

1. New FY 22-23 HCPS MRTS Outlay
2. Budget Presentation

#### **SUMMARY OF REQUEST:**

The Joint School Facilities Committee met on October 25<sup>th</sup>, 2022 to discuss approving a reprioritized FY22-23 MRTS Project List.

The amended project list and associated budget proposed by the committee is attached to this document.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve the attached FY 22-23 HCPS MRTS Outlay and authorize staff to proceed with the projects listed, as defined by the allotted budget.

#### **Suggested Motion:**

*I move the Henderson County Board of Commissioners approve the FY 22-23 HCPS MRTS Outlay as presented for FY23 projects.*

## Draft Fiscal Year 2022 / 2023 MRTS Project List and Budget

Site	Project	Budget	Cost	Delta
Elementary Schools	Security Camera Systems	\$700,000.00	\$700,000.00	\$0.00
West Henderson	Renovation and Addition	\$5,000,000.00		
Technology	Chromebooks	\$300,000.00		
Various	Paving	\$165,000.00	\$5,400.00	\$159,600.00
Upward Elementary	Reno Cafeteria and Secure Entry	\$2,072,584.00		

# HCPS MRTS

REALLOCATION OF FUNDS

- > APPROXIMATELY 33 MILLION DOLLARS IN ESTIMATED PROJECT COSTS
- > APPROXIMATELY 8.2 MILLION DOLLARS IN FUNDING

Site	Project	Budget	Estimated Cost
Upward Elementary	Reno Cafeteria and Secure Entry	\$702,000.00	\$2,500,000.00
West Henderson	Renovation and Addition Phase 1 Phase 2 A&E included in cost	\$2,000,000.00	\$5,000,000.00
West Henderson	Renovation and Addition Phase 2	\$0.00	\$12,000,000.00
Central Office	Contingency/Strategic Capital	\$317,792.00	
Elementary	Schools	\$700,000.00	\$700,000.00
Technology	Chromebooks	\$300,000.00	\$300,000.00
Transportation	Bus Garage with preliminary A&E	\$3,325,000.00	\$12,000,000.00
Various	Paving	\$500,000.00	\$500,000.00
Central Office	Contingency/Strategic Capital	\$392,792.00	

Site	Project	Budget	Cost	Delta
Elementary Schools	Security Camera Systems	\$700,000.00	\$700,000.00	\$0.00
West Henderson	Renovation and Addition	\$5,000,000.00		
Technology	Chromebooks	\$300,000.00		
Various	Paving	\$165,000.00	\$5,400.00	\$159,600.00
Upward Elementary	Reno Cafeteria and Secure Entry	\$2,072,584.00		

## NEW HCPS MRTS FY 2022-2023

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