



# School Capital Fund Commission

*Special Meeting*

April 18, 2024



# Agenda

- ❖ Call to Order
- ❖ Approval to follow agenda as presented
- ❖ Approval of March 11, 2024 meeting minutes
- ❖ Public Comment
- ❖ SCFC Financial Update Review
- ❖ Fiscal Year 2025 Project Requests – Asheville City Schools
- ❖ Fiscal Year 2025 Project Requests – Buncombe County Schools
- ❖ Next Special Meeting – April 29, 2024



# Public Comment



# SCFC Financial Update



# Recommending Projects as SCFC

## Funding Considerations

Expenditure Minimum: \$100,000, Public School Capital Projects

Criteria:

- Correct Safety and Health Concerns
- Comply with Legal Requirements
- Maintain Lowest Life-Cycle Cost
- Improve the Educational Environment

Also Consider:

- Available Funding/Projections
- State of Economy
- Scheduling/Timing of projects

## Recent Funding History

| <b>FY</b> | <b>Requested Amount*</b> | <b>Funded Amount</b> | <b>Amendment (Additional) Amount</b> |
|-----------|--------------------------|----------------------|--------------------------------------|
| 2021      | 43,804,331               | 17,137,823           |                                      |
| 2022      | 21,998,175               | 21,998,175           | 1,965,000**                          |
| 2023      | 31,185,441               | 31,185,441           |                                      |
| 2024      | 40,323,086               | 40,323,086           |                                      |

\*Represents High/Top-Priority (Year 1) Projects

\*\*SCFC chose to increase a portion of increase requests



# Revenues

## Article 39 Sales Tax

50% of Article 39 sales tax is dedicated to school capital projects and is the major revenue that drives the funding capacity of the School Capital Commission Fund.

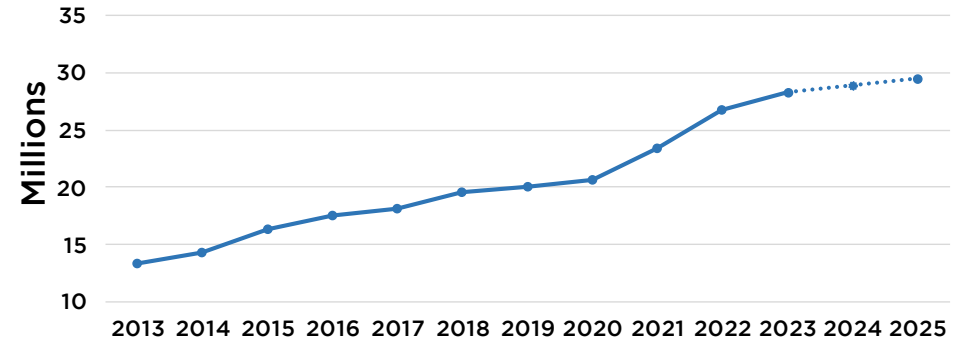
Since 2014, the average growth rate of this revenue is 7.87%.

Since 2019 (last 5 years), the average growth rate is about 7.83%. Since 2021 (last 3 years), the average growth rate is about 11.28%.

For FY2025, we are estimating ~\$29M total in Sales Tax Revenue. Sales Tax growth to date is 1.2%.

\*Revenue totals are shown on a modified-accrual basis (basis used for annual audit).  
(Estimates)

## History of Article 39 Sales Tax (50%)



|      | 50% of Article 39 Sales Tax* | % Change from Prior Year |
|------|------------------------------|--------------------------|
| 2014 | 14,260,854                   | 6.47%                    |
| 2015 | 16,387,330                   | 14.91%                   |
| 2016 | 17,572,165                   | 7.23%                    |
| 2017 | 18,132,135                   | 3.19%                    |
| 2018 | 19,534,805                   | 7.74%                    |
| 2019 | 19,991,041                   | 2.34%                    |
| 2020 | 20,585,926                   | 2.98%                    |
| 2021 | 23,287,620                   | 13.61%                   |
| 2022 | 26,764,166                   | 14.44%                   |
| 2023 | 28,311,666                   | 5.78%                    |
| 2024 | 28,638,889                   | 1.16%                    |
| 2025 | 28,925,278                   | 1%                       |



# Expenditures

## Existing Debt Service

Buncombe County has regularly issued debt to get the most from the Article 39 revenue. The County’s stellar Bond Rating and sound financial practices usually result in low interest rates.

Buncombe County typically goes out for debt every two years.

Current SCFC debt obligations exist through 2040. A five-year snapshot of debt, including estimated debt for LOBs 2024 is below.

| Fiscal Year | Principal  | Interest  | Total Debt Service |
|-------------|------------|-----------|--------------------|
| 2025        | 17,760,431 | 8,159,826 | 25,920,256         |
| 2026        | 17,522,660 | 7,307,290 | 24,829,950         |
| 2027        | 14,781,689 | 6,645,664 | 21,427,353         |
| 2028        | 14,730,689 | 6,035,388 | 20,766,077         |
| 2029        | 17,760,431 | 8,159,826 | 20,097,672         |

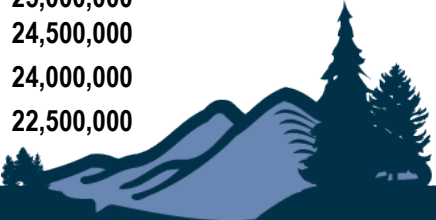
## Existing Projects

~73 existing projects in the Fund (BCS: 61; ACS: 12)

22 Projects are over 75% complete, 38 are less than 10% complete, the remaining 13 projects average 46% completion

\$46.4M in projects that currently do not have debt service proceeds from the last funding. We need to ensure that we have a sufficient fund balance to pay for these **plus any new projects** from this upcoming cycle until we issue debt. Total estimated debt service upon issuance for these projects is below:

| Fiscal Year | Total Estimated Debt Service |
|-------------|------------------------------|
| 2027        | 26,000,000                   |
| 2028        | 25,000,000                   |
| 2029        | 24,500,000                   |
| 2030        | 24,000,000                   |
| 2031        | 22,500,000                   |



# School Presentations





# Asheville City Schools





# SCFC REQUESTS FY25

*Presented by*

Ronnie Lunsford

Buncombe County General Services



# AGENDA

- Project Updates: Asheville High School Auditorium and Gymnasium Renovations
- Project Request: Asheville Middle School – New Restroom/Changing Room @ Softball Field
- Project Request: Asheville Middle School – New Concession Stand and Restroom @ the Track
  - Project Request: Asheville High School – Renovate Culinary Space in the CTE Building
  - Project Request: Ira B Jones – Replace Lighting Controls and Upgrade to LED Lighting
  - Project Request: Asheville High School – Elevator Replacement in Main Building



# PROJECT UPDATES



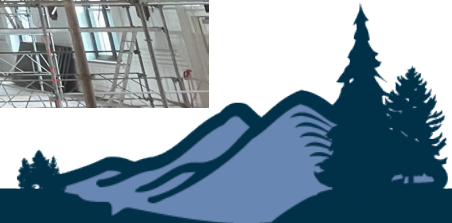
# ASHEVILLE HIGH SCHOOL AUDITORIUM

Project Update



# ASHEVILLE HIGH SCHOOL AUDITORIUM

Project Update



# ASHEVILLE HIGH SCHOOL AUDITORIUM

Project Update



# ASHEVILLE HIGH SCHOOL GYMNASIUM

Project Update





# FY25 PROJECT REQUESTS



# ASHEVILLE MIDDLE SCHOOL

Project Request



- **RESTROOM AND CHANGING FACILITY @ SOFTBALL FIELD**
  - Provides an equitable facility for athletics
- **RESTROOM AND CONCESSION STAND @ TRACK**
  - Currently need to access the school for events
  - Portable toilets needed if there is no school access



# ASHEVILLE MIDDLE SCHOOL

Project Request

## Restroom and Changing Facility

- Estimate Based off Recent Bids at BCSP - \$715,000
  - Design Fees: \$71,500
- Total Project Cost: \$786,500



# ASHEVILLE MIDDLE SCHOOL

Project Request

## Concessions and Restroom Facility

- Initial Estimate in 2021: \$934,416
- Construction Escalation of 6% per year: \$224,260
  - Design Fees: \$150,627
- Total Project Cost: \$1,309,303





# ASHEVILLE HIGH SCHOOL

Project Request

## Career Technical Education (CTE) Culinary Program

- Estimate in March 2024: \$743,203
- Construction Escalation of 3% for 6 Month Design Period: \$22,296
  - Design Fees: \$76,550
- Total Project Cost: \$842,049



# IRA B. JONES ELEMENTARY

Project Request



- **LIGHTING CONTROLS AND LED UPGRADE**
  - Limited occupancy controls
  - Antiquated system
  - Would lower energy use



# IRA B. JONES

Project Request

- Estimate Based off Previous Pricing for Cafeteria: \$900,000
  - Design Fees: \$90,000
- Total Project Cost: \$990,000





# ASHEVILLE HIGH SCHOOL

## Project Request



- **ELEVATOR REPLACEMENT**
  - Unreliable and antiquated equipment
  - Machine room has no HVAC
  - Elevator cab finishes are failing



# ASHEVILLE HIGH SCHOOL

Project Request

## Elevator Replacement

- Initial Estimate in 2021: \$546,633
- Construction Escalation of 6% per year: \$131,192
  - Design and Other Fees: \$67,783
  - Total Project Cost: \$745,608



# ASHEVILLE CITY SCHOOLS REQUESTS

- AMS Restroom/Changing Facility – \$786,500
- AMS Concessions/Restroom – \$1,309,303
  - AHS Culinary Space – \$842,049
  - Ira B. Jones Lighting – \$990,000
- AHS Elevator Replacement – \$745,608
- Recurring Security Upgrades - \$110,000
  - Total Project Costs – \$4,783,460



# QUESTIONS???



# Buncombe County Schools





# **SCHOOL CAPITAL FUND COMMISSION PRIORITIZED REQUESTS**

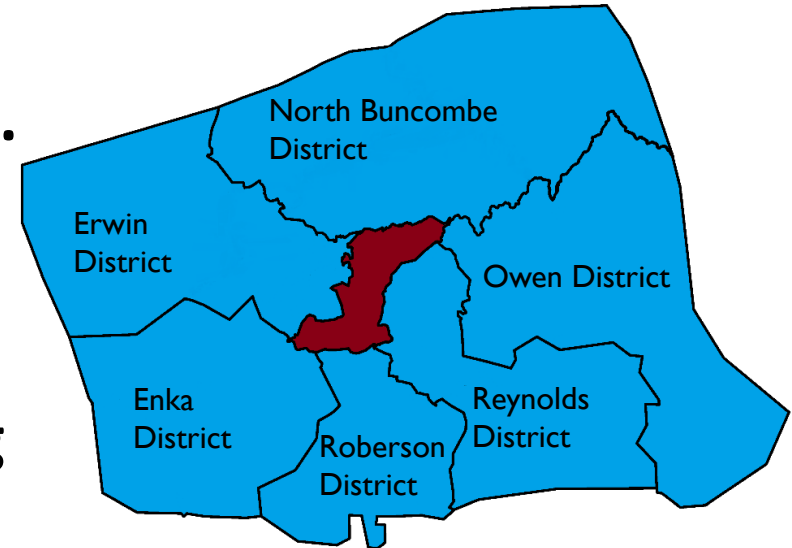
**April 18, 2024**

**BUNCOMBE COUNTY SCHOOLS**  
**ARTICLE 39 FUNDING PRIORITIES FOR CAPITAL IMPROVEMENT**

- 1. School Safety & Security**  
**Joe Hough, Assistant Superintendent**
  
- 2. Project Status Report, Infrastructure & Energy Management**  
**Clark Wyatt, Director of Facilities & Maintenance**
  
- 3. Technology Infrastructure**  
**Robert Frisby, Director of Technology**
  
- 4. Current Funding Requests**  
**Tina Thorpe, Chief Financial Officer**

# BUNCOMBE COUNTY SCHOOLS: A SNAPSHOT

- **15<sup>th</sup> largest school system (out of 115) in North Carolina based on student enrollment.**
- **Approximately 22,066 students and 3,500 FTE employees.**
- **Consists of 44 school campus sites**
- **1,310 Acres of Property**
- **213 Acres/9,288,000 Square Ft. of Paved Roads & Parking**
- **107 Acres/4,665,679 Conditioned Square Ft. of Buildings**
- **102 Acres/4,450,000 Square Ft. of Roofs**



Blue: Buncombe County Schools  
Red: Asheville City Schools



# **HIGH PRIORITY: SCHOOL SAFETY VS. SECURITY**

## **• SAFETY**

- Fire Alarm Systems
- BDA & Emergency Responder Radios & Signal Enhancement
- ADA/Accessibility
- HVAC: Indoor Air Quality
- Student & Vehicle Separation

## **• SECURITY**

- Threat Assessment: Completed by TRC Feb. 2020. Involves Capital & Operational Initiatives and Funding (Currently in implementation of recommendation)
- Visitor & Entrance Lobby Management & Configuration
- Door Hardware & Access Control (Interior & Exterior)
- Site Perimeter Control

# SECURITY ASSESSMENTS

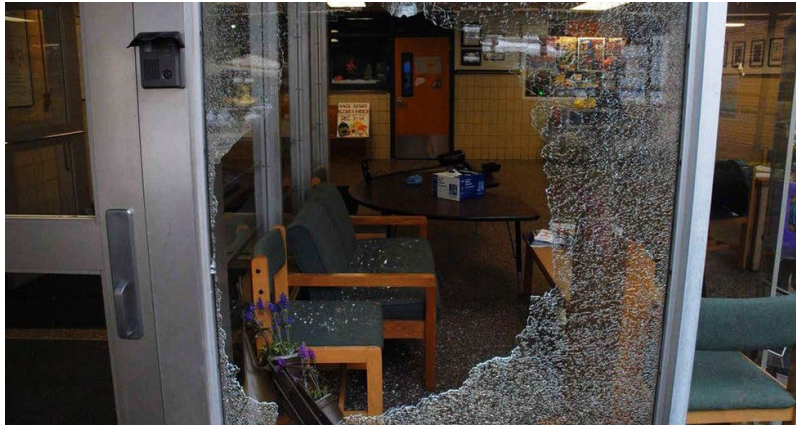
Cooperative Project: Asheville City Schools & Buncombe County Schools

TRC hired as security consultant for school assessments at 53 campuses is complete

Prioritized action plan developed based on the assessments and is being implemented

Security measures include facility and site improvements, training, and administrative protocol and practices

# INTRUSION PREVENTION

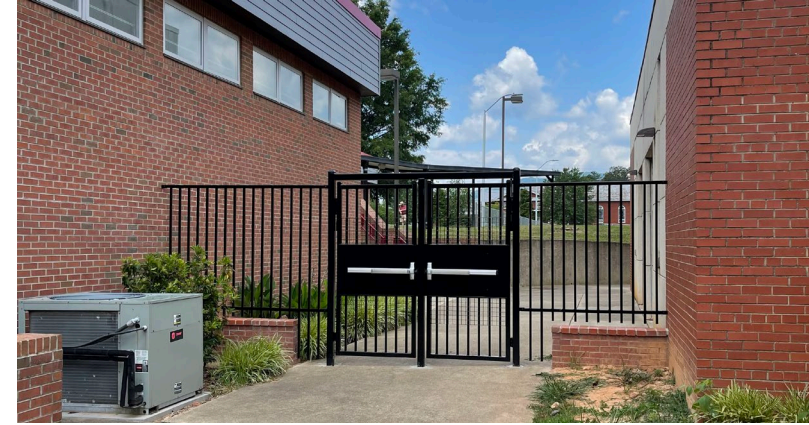
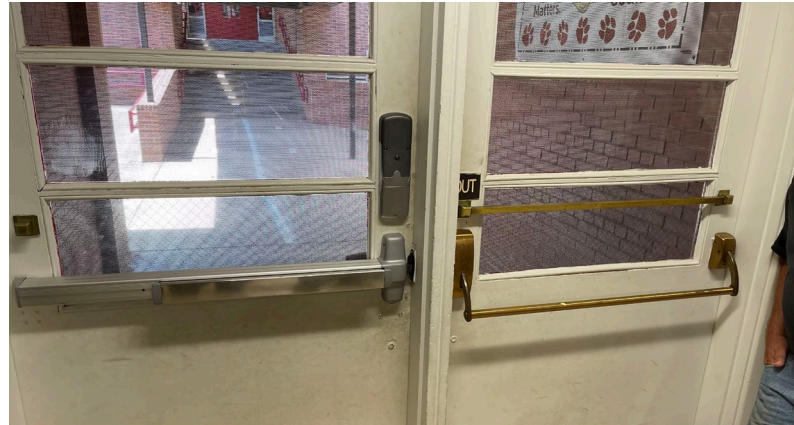


# ACCESS CONTROL

# VISITOR VETTING



# PERIMETER SECURITY



# SECURITY

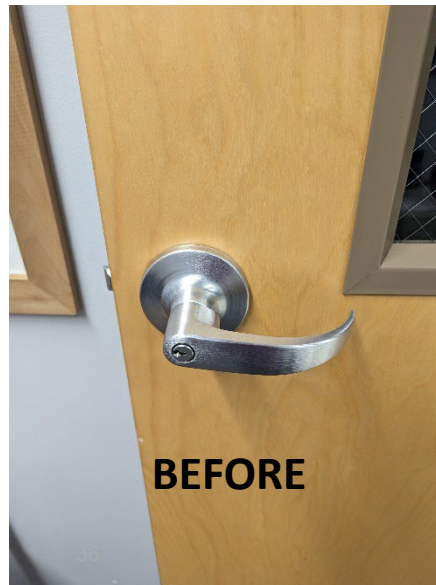
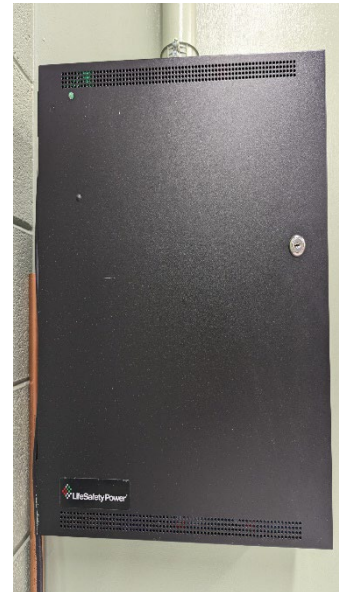
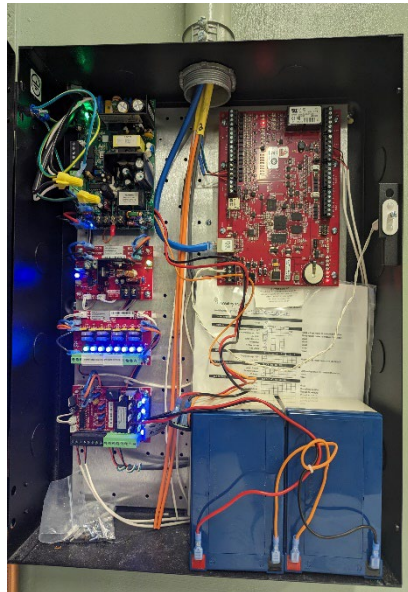
# Safety \$660,000



**BEFORE**



**AFTER**



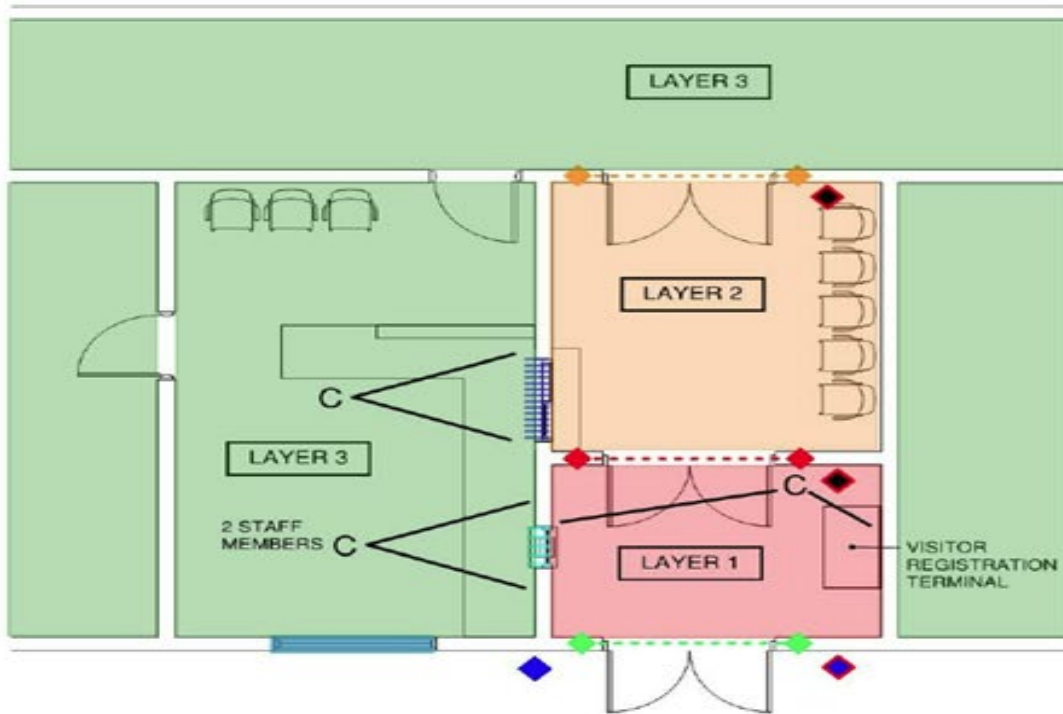
**BEFORE**





**AFTER**

04/18/2024

# Lobby Security Upfits



## VISITOR ENTRY SEQUENCE

-  LAYER 3: STUDENT AND STAFF AREAS  
AUTHORIZED VISITORS ONLY
-  ELECTRIFIED DOORS: SECURE DURING ALL OPERATIONS
-  LAYER 2: SECURE WAITING  
AUTHORIZED WAITING FOR CONFIRMED VISITORS  
DROP OFF FOR STUDENT BELONGINGS  
NO VIEW INTO LAYER 3  
PROVIDE IMPACT RESISTANT WALLS
-  ELECTRIFIED DOORS: SECURE DURING ALL OPERATIONS  
BUZZER AND CREDENTIAL ACCESS TO LAYER 2
-  LAYER 1: ENTRY VESTIBULE  
VISITOR CHECK-IN STATION  
DROP-OFF FOR PAPER WORK  
DIRECT ACCESS TO TRANSACTION WINDOW  
PROVIDE IMPACT RESISTANT WALLS AT A MINIMUM
-  ELECTRIFIED DOORS:  
CAPABLE OF BEING LOCKED WITH CREDENTIALLED ACCESS  
DURING ELEVATED THREAT CONDITIONS AND LOCKDOWN
-  TRANSACTION WINDOW W/ SLIDING PASS-THRU:  
INTRUSION RESISTANT GLASS AND SURROUNDING WALL AREA
-  TRANSACTION WINDOW W/ FIXED PASS-THRU:  
BULLET RESISTANT GLASS AND SURROUNDING WALL AREA
-  VIEW WINDOW:  
WINDOW FILM / LAMINATED GLASS OR SOLID WALL AND  
VIDEO SURVEILLANCE.
-  CAMERA
-  KNOX BOX: KNOX VAULT 4400
-  CARD READER
-  CARD READER AND VIDEO INTERCOM



PROTOTYPE LOBBY SEQUENCE & ELEMENTS  
BUNCOMBE COUNTY SCHOOLS SECURITY UPGRADES

OCTOBER 8, 2020

# PISGAH ELEMENTARY: LOBBY SECURITY RENOVATIONS

## COMPLETED AUGUST 2023



04/18/2024

# AC REYNOLDS HIGH: LOBBY SECURITY RENOVATIONS

## COMPLETED AUGUST 2023



WD Williams  
Phase II





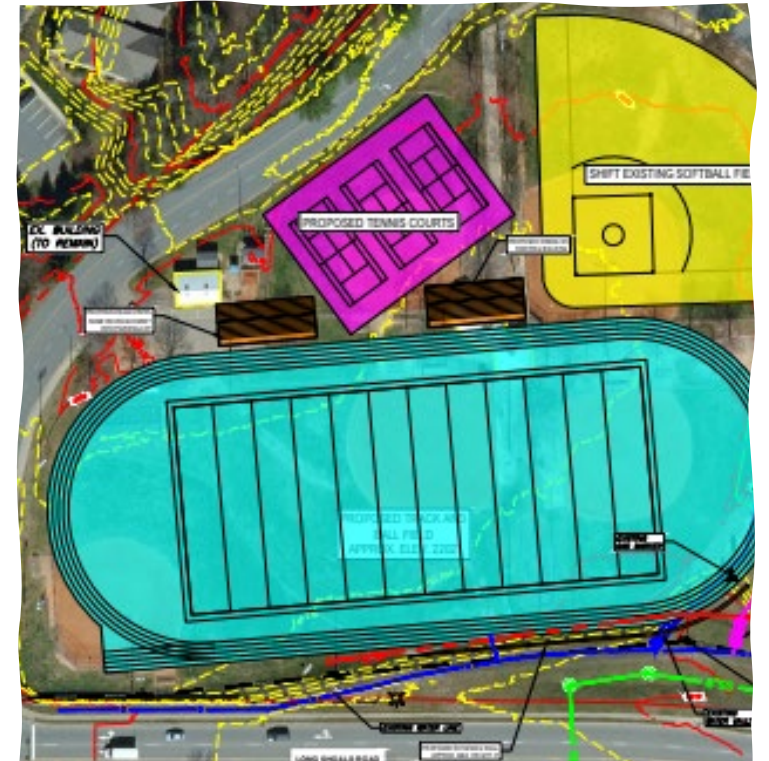
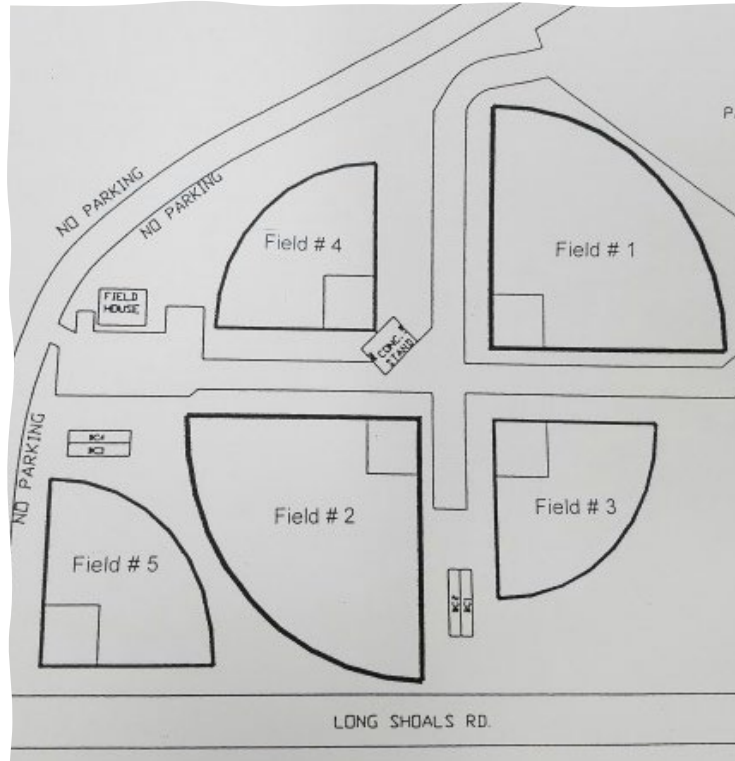
AC Reynolds  
High  
Guardhouse &  
Rocket Drive  
Renovations



NBHS Phase II  
Mechanical  
System  
Upgrade



# VSMS Athletic Field Renovations



# Network Infrastructure



# **TECHNOLOGY INFRASTRUCTURE**

- **Network connectivity servers, switches, battery backups and storage servers**
- **Network Firewall and wireless controller with backup redundancy**
- **Network security camera storage servers**
- **Building intercoms, bell systems and outdoor speakers**

# LIFE CYCLE OF INFRASTRUCTURE ASSETS

## Maintenance Dept.

| Building Component            | Category          | Quantity  | Unit Of Measure | Life Expectancy in Years | Replacement Cost | Annual Required Spending |
|-------------------------------|-------------------|-----------|-----------------|--------------------------|------------------|--------------------------|
| Tracks                        | Athletics         | 6         | Each            | 20                       | \$1,500,000.00   | \$450,000.00             |
| Turf Fields                   | Athletics         | 6         | Each            | 12                       | \$750,000.00     | \$375,000.00             |
| Tennis Courts                 | Athletics         | 36        | Each            | 15                       | \$200,000.00     | \$480,000.00             |
| Roofing                       | Carpentry         | 4,450,000 | Square Feet     | 25                       | \$35.00          | \$6,230,000.00           |
| Exterior Building Doors/Locks | Carpentry         | 2,200     | Each            | 30                       | \$3,500.00       | \$256,666.67             |
| Interior Doors/Locks          | Carpentry         | 9,000     | Each            | 40                       | \$2,500.00       | \$562,500.00             |
| Fire Alarms                   | Electrical        | 44        | Each            | 20                       | \$350,000.00     | \$770,000.00             |
| Electrical Switch Gears       | Electrical        | 61        | Each            | 40                       | \$125,000.00     | \$190,625.00             |
| Emergency Generators          | Electrical        | 13        | Each            | 20                       | \$60,000.00      | \$39,000.00              |
| Classroom Lighting            | Electrical        | 70,000    | Each            | 10                       | \$250.00         | \$1,750,000.00           |
| Chillers                      | HVAC              | 50        | Each            | 20                       | \$300,000.00     | \$750,000.00             |
| Boilers                       | HVAC              | 100       | Each            | 30                       | \$60,000.00      | \$200,000.00             |
| Mechanical Loop Pumps         | HVAC              | 250       | Each            | 20                       | \$12,000.00      | \$150,000.00             |
| Heat Pumps/Roof Top           | HVAC              | 475       | Each            | 15                       | \$25,000.00      | \$791,666.67             |
| Building Automation Systems   | HVAC              | 43        | Each            | 20                       | \$450,000.00     | \$967,500.00             |
| Paving                        | Paving            | 1,500,000 | Square Yards    | 20                       | \$35.00          | \$2,625,000.00           |
| Domestic Boilers              | Plumbing          | 50        | Each            | 15                       | \$40,000.00      | \$133,333.33             |
| Elevators                     | Property Services | 32        | Each            | 25                       | \$250,000.00     | \$320,000.00             |
| Chair Lifts                   | Property Services | 22        | Each            | 30                       | \$50,000.00      | \$36,666.67              |
| Wooden Gym Floors             | Property Services | 17        | Each            | 50                       | \$225,000.00     | \$76,500.00              |
| Synthetic Gym Floors          | Property Services | 35        | Each            | 25                       | \$65,000.00      | \$91,000.00              |
| Carpet                        | Property Services | 1,900,000 | Square Feet     | 20                       | \$15.00          | \$1,425,000.00           |
| Resilient Flooring            | Property Services | 2,400,000 | Square Feet     | 30                       | \$15.00          | \$1,200,000.00           |
| Vehicles                      | Property Services | 200       | Each            | 10                       | \$55,000.00      | \$1,100,000.00           |
| Playground Equipment          | Property Services | 150       | Each            | 20                       | \$85,000.00      | \$637,500.00             |

Total Maintenance Required Infrastructure Annual Spending:  
**\$21,607,958.33**

# High Priority Requests

| Priority Rating | School                              | Project Description                   | Estimated Cost/<br>Funding Request |
|-----------------|-------------------------------------|---------------------------------------|------------------------------------|
| 1               | Priority School                     | Security Upfits: Countywide           | \$ 660,000.00                      |
| 2               | W. D. Williams Elementary           | Additions and Renovations - Phase 2   | \$ 2,750,000.00                    |
| 3               | A.C. Reynolds High                  | Guardhouse & Rocket Drive Renovations | \$ 2,250,000.00                    |
| 4               | Priority School                     | Lobby Security Upfits                 | \$ 4,000,000.00                    |
| 5               | North Buncombe High                 | Phase 2 Mechanical System Upgrade     | \$ 2,500,000.00                    |
| 6               | Valley Springs Middle               | Athletic Field Renovations            | \$ 2,200,000.00                    |
| 7               | Multiple BCS Schools                | Network Infrastructure                | \$ 2,000,000.00                    |
| 8               | Sand Hill-Venable Elementary        | Reroofing                             | \$ 575,000.00                      |
| 9               | Avery's Creek Elementary            | Reroofing                             | \$ 525,000.00                      |
| 10              | Leicester Elementary                | Reroofing                             | \$ 295,000.00                      |
| 11              | Hominy Valley Elementary            | Fire Alarm replacement                | \$ 150,000.00                      |
| 12              | Fairview Elementary                 | Reroofing                             | \$ 3,540,000.00                    |
| 13              | Martin L. Nesbitt Discovery Academy | Reroofing                             | \$ 2,300,000.00                    |
| 14              | Hominy Valley Elementary            | Building Automation Replacement       | \$ 475,000.00                      |
| 15              | Barnardsville Elementary            | Reroofing                             | \$ 225,000.00                      |
| 16              | W. W. Estes Elementary              | Reroofing                             | \$ 2,000,000.00                    |
| 17              | C.A. Erwin Middle                   | Reroofing                             | \$ 2,220,000.00                    |
| 18              | North Buncombe High                 | Tennis Courts                         | \$ 1,500,000.00                    |
| 19              | Multiple BCS Schools                | Security Cameras                      | \$ 1,000,000.00                    |
| 20              | Multiple BCS Schools                | Interactive Displays                  | \$ 1,500,000.00                    |
|                 |                                     | Total Requested                       | \$ 32,665,000.00                   |

# Second Priority Requests

| Priority Rating | School                    | Project Description   | Estimated Cost/<br>Funding Request |
|-----------------|---------------------------|---|------------------------------------|
| 21              | A.C. Reynolds Middle      | Reroofing   | \$ 150,000.00                      |
| 22              | Glen Arden Elementary     | Additions and Renovations for security and K3 class size reduction based upon advanced planning | \$ 40,000,000.00                   |
| 23              | West Buncombe Elementary  | Reroofing   | \$ 180,000.00                      |
| 24              | W. D. Williams Elementary | Reroofing   | \$ 500,000.00                      |
| 25              | Multiple BCS Schools      | Canopies CT Koontz/Valley Springs Middle  | \$ 225,000.00                      |
| 26              | North Buncombe Middle     | Classroom wing to replace modulars  | \$ 2,900,000.00                    |
| 27              | A.C. Reynolds High        | Total Renovation/replacement of kitchen equipment, freezer/cooler and finishes                  | \$ 2,850,000.00                    |
| 28              | Fairview Elementary       | Phase 2 of 3: Four classroom addition to address K3 class size reduction                        | \$ 2,250,000.00                    |
| 29              | W. W. Estes Elementary    | Office additions and renovations for security and K3 class size reduction                       | \$ 6,700,000.00                    |
| 30              | Weaverville Primary       | Two classroom addition  | \$ 1,150,000.00                    |
| 31              | Clyde A. Erwin High       | Water source heat pump replacement  | \$ 1,170,000.00                    |
| 32              | Clyde A. Erwin High       | Fence enclosure for security at staff entrance/cafeteria  | \$ 300,000.00                      |
| 33              | Enka High                 | Mechanical System Upgrades  | \$ 34,000,000.00                   |
| 34              | C.D. Owen Middle          | Mechanical System Upgrades  | \$ 12,000,000.00                   |
| 35              | Clyde A. Erwin High       | Remove/replace stairway at gym/school front   | \$ 300,000.00                      |
| 36              | A.C. Reynolds Middle      | Athletic Field Renovations  | \$ 2,000,000.00                    |
| 37              | C.A. Erwin Middle         | Athletic Field Renovations  | \$ 2,000,000.00                    |
| 38              | Priority School           | Lobby Security Upfits   | \$ 4,000,000.00                    |
| 39              | A.C. Reynolds High        | Turf Fields   | \$ 1,200,000.00                    |
| 40              | Clyde A. Erwin High       | Turf Fields   | \$ 1,200,000.00                    |
| 41              | Charles D. Owen High      | Turf Fields   | \$ 1,200,000.00                    |
| 42              | Enka High                 | Turf Fields   | \$ 1,200,000.00                    |
| 43              | North Buncombe High       | Turf Fields   | \$ 1,200,000.00                    |
| 44              | T.C. Roberson High        | Turf Fields   | \$ 1,200,000.00                    |
|                 |                           | 48 Total Requested  | \$ 119,875,000.00                  |



# **QUESTIONS/COMMENTS**

## **END PRESENTATION**

### **SCHOOL CAPITAL FUND COMMISSION REQUESTS**

**April 18, 2024**

# APPENDIX

## 15-Year Schedule of Recurring Life Cycle Costs

# 5-Year Schedule of Recurring Life Cycle Costs

| Article 39 Buncombe County Schools 5-Year Infrastructure Lifecycle Cost Projections |                                 |                         |                         |                         |                         |                         |
|---|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                                 | 2024                    | 2025                    | 2026                    | 2027                    | 2028                    |
| <b>ADA Compliance</b>   |                                 |                         |                         |                         |                         |                         |
|   | ADA                             | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Health Dept. Code               | \$ 868,218.75           | \$ 911,629.69           | \$ 957,211.17           | \$ 1,005,071.73         | \$ 1,055,325.32         |
|   | Elevators                       | \$ 269,726.63           | \$ 283,212.96           | \$ 297,373.60           | \$ 312,242.28           | \$ 327,854.40           |
|   | Handicap Lifts                  | \$ 23,152.50            | \$ 24,310.13            | \$ 25,525.63            | \$ 26,801.91            | \$ 28,142.01            |
|   | Safety                          | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
| <b>Building (Cost of Operations)</b>  |                                 |                         |                         |                         |                         |                         |
|   | Indoor Air Quality Enhancements | \$ 1,157,625.00         | \$ 1,215,506.25         | \$ 1,276,281.56         | \$ 1,340,095.64         | \$ 1,407,100.42         |
|   | Drainage                        | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Building Envelopes              | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Chillers                        | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Boilers                         | \$ 208,372.50           | \$ 218,791.13           | \$ 229,730.68           | \$ 241,217.22           | \$ 253,278.08           |
|   | Fire Alarm Systems              | \$ 746,668.13           | \$ 784,001.53           | \$ 823,201.61           | \$ 864,361.69           | \$ 907,579.77           |
|   | Electrical Switch Gears         | \$ 175,959.00           | \$ 184,756.95           | \$ 193,994.80           | \$ 203,694.54           | \$ 213,879.26           |
|   | Emergency Generators            | \$ 35,886.38            | \$ 37,680.69            | \$ 39,564.73            | \$ 41,542.96            | \$ 43,620.11            |
|   | Plumbing & Sewer                | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Electrical                      | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           |
|   | Building Automation Systems     | \$ 828,859.50           | \$ 870,302.48           | \$ 913,817.60           | \$ 959,508.48           | \$ 1,007,483.90         |
|   | Domestic Water Boilers          | \$ 144,703.13           | \$ 151,938.28           | \$ 159,535.20           | \$ 167,511.96           | \$ 175,887.55           |
| <b>Gym Floors</b>   |                                 |                         |                         |                         |                         |                         |
|   | Wooden Gym Floors               | \$ 78,718.50            | \$ 82,654.43            | \$ 86,787.15            | \$ 91,126.50            | \$ 95,682.83            |
|   | Synthetic Gym Floors            | \$ 54,408.38            | \$ 57,128.79            | \$ 59,985.23            | \$ 62,984.50            | \$ 66,133.72            |
|   | Poured Gym Floors               | \$ 46,305.00            | \$ 48,620.25            | \$ 51,051.26            | \$ 53,603.83            | \$ 56,284.02            |
| <b>Flooring</b>   |                                 |                         |                         |                         |                         |                         |
|   | Carpet                          | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           |
|   | Resilient Floor Tile            | \$ 223,421.63           | \$ 234,592.71           | \$ 246,322.34           | \$ 258,638.46           | \$ 271,570.38           |
| <b>Roofing</b>  |                                 |                         |                         |                         |                         |                         |
|   | Roofing                         | \$ 3,938,240.25         | \$ 4,135,152.26         | \$ 4,341,909.88         | \$ 4,559,005.37         | \$ 4,786,955.64         |
| <b>Paving</b>   |                                 |                         |                         |                         |                         |                         |
|   | Paving                          | \$ 1,493,336.25         | \$ 1,568,003.06         | \$ 1,646,403.22         | \$ 1,728,723.38         | \$ 1,815,159.55         |
| <b>Athletics</b>  |                                 |                         |                         |                         |                         |                         |
|   | Exterior Athletic Facilities    | \$ 868,218.75           | \$ 911,629.69           | \$ 957,211.17           | \$ 1,005,071.73         | \$ 1,055,325.32         |
| <b>Technology Infrastructure</b>  |                                 |                         |                         |                         |                         |                         |
|   | Technology Infrastructure       | \$ 3,472,875.00         | \$ 3,646,518.75         | \$ 3,828,844.69         | \$ 4,020,286.92         | \$ 4,221,301.27         |
|   | Total Expense                   | \$ 19,294,135.88        | \$ 20,258,842.67        | \$ 21,271,784.80        | \$ 22,335,374.04        | \$ 23,452,142.74        |
|   | Contingency 5%                  | \$ 964,706.79           | \$ 1,012,942.13         | \$ 1,063,589.24         | \$ 1,116,768.70         | \$ 1,172,607.14         |
|   | <b>Grand Total</b>              | <b>\$ 20,258,842.67</b> | <b>\$ 21,271,784.80</b> | <b>\$ 22,335,374.04</b> | <b>\$ 23,452,142.74</b> | <b>\$ 24,624,749.88</b> |

\$20,258,843

2024 Recurring Cost for Facility Maintenance

# 15-Year Schedule of Recurring Life Cycle Costs

| Article 39 Buncombe County Schools 15-Year Infrastructure Lifecycle Cost Projections |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|--|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  |                                 | 2024                    | 2025                    | 2026                    | 2027                    | 2028                    | 2029                    | 2030                    | 2031                    | 2032                    | 2033                    | 2034                    | 2035                    | 2036                    | 2037                    | 2038                    |
| <b>ADA Compliance</b>  |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | ADA                             | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Health Dept. Code               | \$ 868,218.75           | \$ 911,629.69           | \$ 957,211.17           | \$ 1,005,071.73         | \$ 1,055,325.32         | \$ 1,108,091.58         | \$ 1,163,496.16         | \$ 1,221,670.97         | \$ 1,282,754.52         | \$ 1,346,892.24         | \$ 1,414,236.86         | \$ 1,484,948.70         | \$ 1,559,196.13         | \$ 1,637,155.94         | \$ 2,046,444.93         |
|  | Elevators                       | \$ 269,726.63           | \$ 283,212.96           | \$ 297,373.60           | \$ 312,242.28           | \$ 327,854.40           | \$ 344,247.12           | \$ 361,459.47           | \$ 379,532.45           | \$ 398,509.07           | \$ 418,434.52           | \$ 439,356.25           | \$ 461,324.06           | \$ 484,390.27           | \$ 508,609.78           | \$ 635,762.22           |
|  | Handicap Lifts                  | \$ 23,152.50            | \$ 24,310.13            | \$ 25,525.63            | \$ 26,801.91            | \$ 28,142.01            | \$ 29,549.11            | \$ 31,026.56            | \$ 32,577.89            | \$ 34,206.79            | \$ 35,917.13            | \$ 37,712.98            | \$ 39,598.63            | \$ 41,578.56            | \$ 43,657.49            | \$ 54,571.86            |
|  | Safety                          | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
| <b>Building (Cost of Operations)</b>   |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Indoor Air Quality Enhancements | \$ 1,157,625.00         | \$ 1,215,506.25         | \$ 1,276,281.56         | \$ 1,340,095.64         | \$ 1,407,100.42         | \$ 1,477,455.44         | \$ 1,551,328.22         | \$ 1,628,894.63         | \$ 1,710,339.36         | \$ 1,795,856.33         | \$ 1,885,649.14         | \$ 1,979,931.60         | \$ 2,078,928.18         | \$ 2,182,874.59         | \$ 2,728,593.24         |
|  | Drainage                        | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Building Envelopes              | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Chillers                        | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Boilers                         | \$ 208,372.50           | \$ 218,791.13           | \$ 229,730.68           | \$ 241,217.22           | \$ 253,278.08           | \$ 265,941.98           | \$ 279,239.08           | \$ 293,201.03           | \$ 307,861.08           | \$ 323,254.14           | \$ 339,416.85           | \$ 356,387.69           | \$ 374,207.07           | \$ 392,917.43           | \$ 491,146.78           |
|  | Fire Alarm Systems              | \$ 746,668.13           | \$ 784,001.53           | \$ 823,201.61           | \$ 864,361.69           | \$ 907,579.77           | \$ 952,958.76           | \$ 1,000,606.70         | \$ 1,050,637.03         | \$ 1,103,168.89         | \$ 1,158,327.33         | \$ 1,216,243.70         | \$ 1,277,055.88         | \$ 1,340,908.68         | \$ 1,407,954.11         | \$ 1,759,942.64         |
|  | Electrical Switch Gears         | \$ 175,959.00           | \$ 184,756.95           | \$ 193,994.80           | \$ 203,694.54           | \$ 213,879.26           | \$ 224,573.23           | \$ 235,801.89           | \$ 247,591.98           | \$ 259,971.58           | \$ 272,970.16           | \$ 286,618.67           | \$ 300,949.60           | \$ 315,997.08           | \$ 331,796.94           | \$ 414,746.17           |
|  | Emergency Generators            | \$ 35,886.38            | \$ 37,680.69            | \$ 39,564.73            | \$ 41,542.96            | \$ 43,620.11            | \$ 45,801.12            | \$ 48,091.17            | \$ 50,495.73            | \$ 53,020.52            | \$ 55,671.55            | \$ 58,455.12            | \$ 61,377.88            | \$ 64,446.77            | \$ 67,669.11            | \$ 84,586.39            |
|  | Plumbing & Sewer                | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Electrical                      | \$ 578,812.50           | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,364,296.62         |
|  | Building Automation Systems     | \$ 828,859.50           | \$ 870,302.48           | \$ 913,817.60           | \$ 959,508.48           | \$ 1,007,483.90         | \$ 1,057,858.10         | \$ 1,110,751.00         | \$ 1,166,288.55         | \$ 1,224,602.98         | \$ 1,285,833.13         | \$ 1,350,124.79         | \$ 1,417,631.03         | \$ 1,488,512.58         | \$ 1,562,938.21         | \$ 1,953,672.76         |
|  | Domestic Water Boilers          | \$ 144,703.13           | \$ 151,938.28           | \$ 159,535.20           | \$ 167,511.96           | \$ 175,887.55           | \$ 184,681.93           | \$ 193,916.03           | \$ 203,611.83           | \$ 213,792.42           | \$ 224,482.04           | \$ 235,706.14           | \$ 247,491.45           | \$ 259,866.02           | \$ 272,859.32           | \$ 341,074.15           |
| <b>Gym Floors</b>  |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Wooden Gym Floors               | \$ 78,718.50            | \$ 82,654.43            | \$ 86,787.15            | \$ 91,126.50            | \$ 95,682.83            | \$ 100,466.97           | \$ 105,490.32           | \$ 110,764.83           | \$ 116,303.08           | \$ 122,118.23           | \$ 128,224.14           | \$ 134,635.35           | \$ 141,367.12           | \$ 148,435.47           | \$ 185,544.34           |
|  | Synthetic Gym Floors            | \$ 54,408.38            | \$ 57,128.79            | \$ 59,985.23            | \$ 62,984.50            | \$ 66,133.72            | \$ 69,440.41            | \$ 72,912.43            | \$ 76,558.05            | \$ 80,385.95            | \$ 84,405.25            | \$ 88,625.51            | \$ 93,056.79            | \$ 97,709.62            | \$ 102,595.11           | \$ 128,243.88           |
|  | Poured Gym Floors               | \$ 46,305.00            | \$ 48,620.25            | \$ 51,051.26            | \$ 53,603.83            | \$ 56,284.02            | \$ 59,098.22            | \$ 62,053.13            | \$ 65,155.79            | \$ 68,413.57            | \$ 71,834.25            | \$ 75,425.97            | \$ 79,197.26            | \$ 83,157.13            | \$ 87,314.98            | \$ 109,143.73           |
| <b>Flooring</b>  |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Carpet                          | \$ 607,753.13           | \$ 638,140.78           | \$ 670,047.82           | \$ 703,550.21           | \$ 738,727.72           | \$ 775,664.11           | \$ 814,447.31           | \$ 855,169.68           | \$ 897,928.16           | \$ 942,824.57           | \$ 989,965.80           | \$ 1,039,464.09         | \$ 1,091,437.29         | \$ 1,146,009.16         | \$ 1,432,511.45         |
|  | Resilient Floor Tile            | \$ 223,421.63           | \$ 234,592.71           | \$ 246,322.34           | \$ 258,638.46           | \$ 271,570.38           | \$ 285,148.90           | \$ 299,406.35           | \$ 314,376.66           | \$ 330,095.50           | \$ 346,600.27           | \$ 363,930.28           | \$ 382,126.80           | \$ 401,233.14           | \$ 421,294.80           | \$ 526,618.49           |
| <b>Roofing</b>   |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Roofing                         | \$ 3,938,240.25         | \$ 4,135,152.26         | \$ 4,341,909.88         | \$ 4,559,005.37         | \$ 4,786,955.64         | \$ 5,026,303.42         | \$ 5,277,618.59         | \$ 5,541,499.52         | \$ 5,818,574.50         | \$ 6,109,503.22         | \$ 6,414,978.38         | \$ 6,735,727.30         | \$ 7,072,513.67         | \$ 7,426,139.35         | \$ 9,282,674.19         |
| <b>Paving</b>  |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Paving                          | \$ 1,493,336.25         | \$ 1,568,003.06         | \$ 1,646,403.22         | \$ 1,728,723.38         | \$ 1,815,159.55         | \$ 1,905,917.52         | \$ 2,001,213.40         | \$ 2,101,274.07         | \$ 2,206,337.77         | \$ 2,316,654.66         | \$ 2,432,487.39         | \$ 2,554,111.76         | \$ 2,681,817.35         | \$ 2,815,908.22         | \$ 3,519,885.27         |
| <b>Athletics</b>   |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Exterior Athletic Facilities    | \$ 868,218.75           | \$ 911,629.69           | \$ 957,211.17           | \$ 1,005,071.73         | \$ 1,055,325.32         | \$ 1,108,091.58         | \$ 1,163,496.16         | \$ 1,221,670.97         | \$ 1,282,754.52         | \$ 1,346,892.24         | \$ 1,414,236.86         | \$ 1,484,948.70         | \$ 1,559,196.13         | \$ 1,637,155.94         | \$ 2,046,444.93         |
| <b>Technology Infrastructure</b>   |                                 |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |
|  | Technology Infrastructure       | \$ 3,472,875.00         | \$ 3,646,518.75         | \$ 3,828,844.69         | \$ 4,020,286.92         | \$ 4,221,301.27         | \$ 4,432,366.33         | \$ 4,653,984.65         | \$ 4,886,683.88         | \$ 5,131,018.07         | \$ 5,387,568.98         | \$ 5,656,947.43         | \$ 5,939,794.80         | \$ 6,236,784.54         | \$ 6,548,623.77         | \$ 8,185,779.71         |
|  | Total Expense                   | \$ 19,294,135.88        | \$ 20,258,842.67        | \$ 21,271,784.80        | \$ 22,335,374.04        | \$ 23,452,142.74        | \$ 24,624,749.88        | \$ 25,855,987.38        | \$ 27,148,786.74        | \$ 28,506,226.08        | \$ 29,931,537.39        | \$ 31,428,114.26        | \$ 32,999,519.97        | \$ 34,649,495.97        | \$ 36,381,970.76        | \$ 45,477,463.46        |
|  | Contingency 5%                  | \$ 964,706.79           | \$ 1,012,942.13         | \$ 1,063,589.24         | \$ 1,116,768.70         | \$ 1,172,607.14         | \$ 1,231,237.49         | \$ 1,292,799.37         | \$ 1,357,439.34         | \$ 1,425,311.30         | \$ 1,496,576.87         | \$ 1,571,405.71         | \$ 1,649,976.00         | \$ 1,732,474.80         | \$ 1,819,098.54         | \$ 1,910,053.47         |
|  | <b>Grand Total</b>              | <b>\$ 20,258,842.67</b> | <b>\$ 21,271,784.80</b> | <b>\$ 22,335,374.04</b> | <b>\$ 23,452,142.74</b> | <b>\$ 24,624,749.88</b> | <b>\$ 25,855,987.38</b> | <b>\$ 27,148,786.74</b> | <b>\$ 28,506,226.08</b> | <b>\$ 29,931,537.39</b> | <b>\$ 31,428,114.26</b> | <b>\$ 32,999,519.97</b> | <b>\$ 34,649,495.97</b> | <b>\$ 36,381,970.76</b> | <b>\$ 38,201,069.30</b> | <b>\$ 47,387,516.92</b> |

**\$20,258,843**

**2024 Recurring Cost  
for Facility Maintenance**

# Summary

Total First-Year High Priority Funding Requests:

**ACS:** \$ 4,783,460

**BCS:** \$32,665,000

**Total:** \$37,448,460

Capacity: \$15,000,000

Difference: \$22,448,460



**Next Meeting: April 29, 2024**

**3 PM**

**200 College 1<sup>st</sup> Floor Conference**

