



School Capital Fund Commission

Regular meeting

September 13, 2021



BUNCOMBE COUNTY



Agenda

- ❖ Call to Order
- ❖ Approval to follow agenda as presented
- ❖ Approval of July 12, 2021 meeting minutes
- ❖ Public Comment
- ❖ SCFC Financial Update Review
- ❖ Funding Year 2023 Project Requests – Asheville City Schools (30 min)
- ❖ Funding Year 2023 Project Requests – Buncombe County Schools (30 min)
- ❖ Next Meeting – October 11, 2021
- ❖ Adjournment



Public Comment



SCFC Financial Update



Revenues

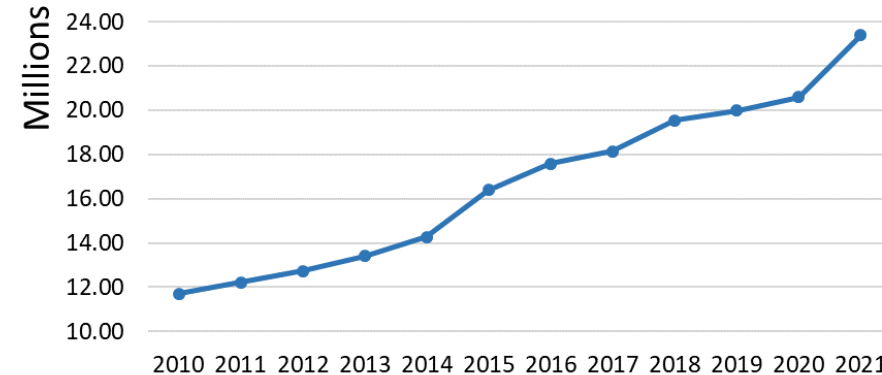
Article 39 Sales Tax

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 2010, the average growth rate of this revenue is 5.13%.

Since 2017 (last 5 years), the average growth rate is about 5.97%. Since 2019 (last 3 years), the average growth rate is about 6.31%.

History of Article 39 Sales Tax (50%)



	50% of Article 39 Sales Tax*	% Change from Prior Year
2010	11,695,178	-10.80%
2011	12,209,070	4.39%
2012	12,730,836	4.27%
2013	13,394,029	5.21%
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%

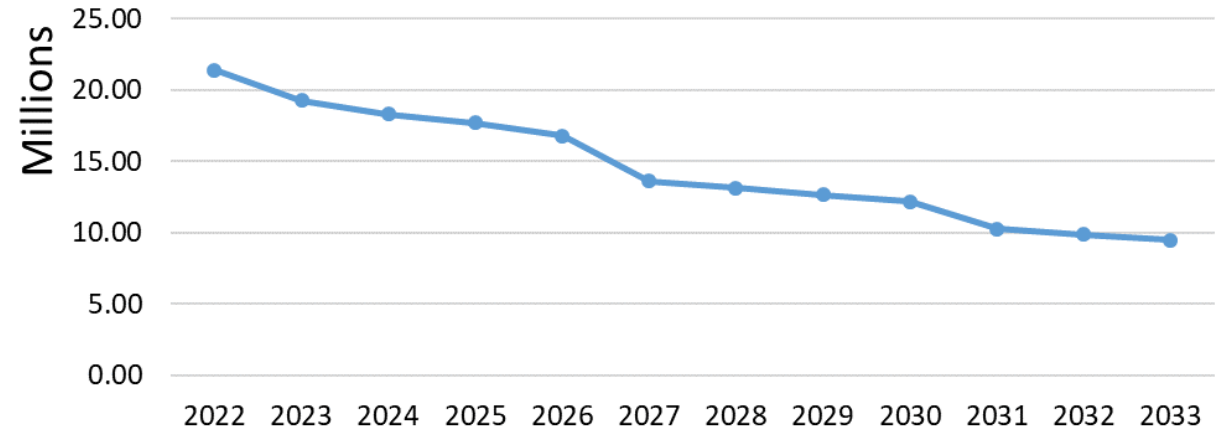


Expenditures – Existing Debt Service

Current Amortization of Existing Debt

Period Ending	Principal	Interest	Total Debt Service
6/30/2022	14,380,888	6,985,714	21,366,602
6/30/2023	12,867,660	6,377,726	19,245,386
6/30/2024	12,457,890	5,857,024	18,314,914
6/30/2025	12,375,722	5,327,698	17,703,420
6/30/2026	12,188,660	4,611,776	16,800,436
6/30/2027	9,496,689	4,098,673	13,595,362
6/30/2028	9,501,689	3,635,589	13,137,278
6/30/2029	9,510,919	3,160,504	12,671,424
6/30/2030	9,510,919	2,684,958	12,195,878
6/30/2031	8,065,000	2,209,413	10,274,413
6/30/2032	8,065,000	1,806,163	9,871,163
6/30/2033	8,055,000	1,407,913	9,462,913
6/30/2034	8,050,000	1,005,163	9,055,163
6/30/2035	5,005,000	639,763	5,644,763
6/30/2036	3,715,000	429,663	4,144,663
6/30/2037	3,710,000	301,613	4,011,613
6/30/2038	3,710,000	180,056	3,890,056
6/30/2039	975,000	58,500	1,033,500
6/30/2040	975,000	29,250	1,004,250
Total	\$ 152,616,036	\$ 50,807,158	\$ 203,423,194

Debt Service



Debt service is the repayment of debt, and is the primary expenditure for the fund due to bond-financing approach of project funding.

Financing: Since the re-establishment of the School Capital Fund Commission in 2016, all project awards have been bond-financed in order to leverage sales tax revenues. In this method, funds are secured up-front and repaid over time with interest.



Expenditures – Debt Service Considerations

Amortization of Existing Debt + Unissued Debt (\$34M at 3% for 20 Years)

Period Ending	Principal	Interest	Total Existing Debt Service	New Debt Service	Total Debt Service
6/30/2022	14,380,888	6,985,714	21,366,602	2,731,026	24,097,628
6/30/2023	12,867,660	6,377,726	19,245,386	2,679,819	21,925,205
6/30/2024	12,457,890	5,857,024	18,314,914	2,628,612	20,943,526
6/30/2025	12,375,722	5,327,698	17,703,420	2,577,406	20,280,826
6/30/2026	12,188,660	4,611,776	16,800,436	2,526,199	19,326,635
6/30/2027	9,496,689	4,098,673	13,595,362	2,474,992	16,070,354
6/30/2028	9,501,689	3,635,589	13,137,278	2,423,785	15,561,063
6/30/2029	9,510,919	3,160,504	12,671,424	2,372,579	15,044,003
6/30/2030	9,510,919	2,684,958	12,195,878	2,321,372	14,517,250
6/30/2031	8,065,000	2,209,413	10,274,413	2,270,165	12,544,578
6/30/2032	8,065,000	1,806,163	9,871,163	2,218,958	12,090,121
6/30/2033	8,055,000	1,407,913	9,462,913	2,167,752	11,630,665
6/30/2034	8,050,000	1,005,163	9,055,163	2,116,545	11,171,708
6/30/2035	5,005,000	639,763	5,644,763	2,065,338	7,710,101
6/30/2036	3,715,000	429,663	4,144,663	2,014,132	6,158,795
6/30/2037	3,710,000	301,613	4,011,613	1,962,925	5,974,538
6/30/2038	3,710,000	180,056	3,890,056	1,911,718	5,801,774
6/30/2039	975,000	58,500	1,033,500	1,860,511	2,894,011
6/30/2040	975,000	29,250	1,004,250	1,809,305	2,813,555
6/30/2041	-	-	-	1,758,098	1,758,098
Total	\$ 152,616,036	\$ 50,807,158	\$ 203,423,194	\$ 44,891,237	\$ 248,314,431

Past 2 years' approved projects (\$34,137,823) could add on ~\$2.6M annually for the next 5 years.

Given current reserves, sales tax growth and coupon rates, going forward, we should consider keeping debt payments level to \$24-\$25M annually.



School Presentations



Asheville City Schools



BUNCOMBE COUNTY





ASHEVILLE CITY SCHOOLS

School Capital Fund Request 2021-2022

Asheville High Main Building Plumbing Renovation

Typical examples of deteriorating plumbing at AHS.





In conjunction with Buncombe County Schools we are asking for \$110,000 for security window enhancement.

Arts Building Boiler Room

- During the first renovation on campus an assessment was done and determined that the piping was deteriorating.



Asheville High School

Overview:

• Main Building Plumbing Renovations		\$2,950,248.03
• Arts Bldg HVAC Renovation/Boiler Room		<u>\$2,047,527.30</u>
<hr/>		
*Boiler Room Priority		
Subtotal		\$4,997,775.33
	18% Increase	<u>\$ 899,599.56</u>
Grand Total		\$5,897,374.70



High School Track

Currently Asheville High/SILSA students are unable to practice or hold meets on the track due to safety concerns.

Projected Total Cost:

\$1,250,000.00

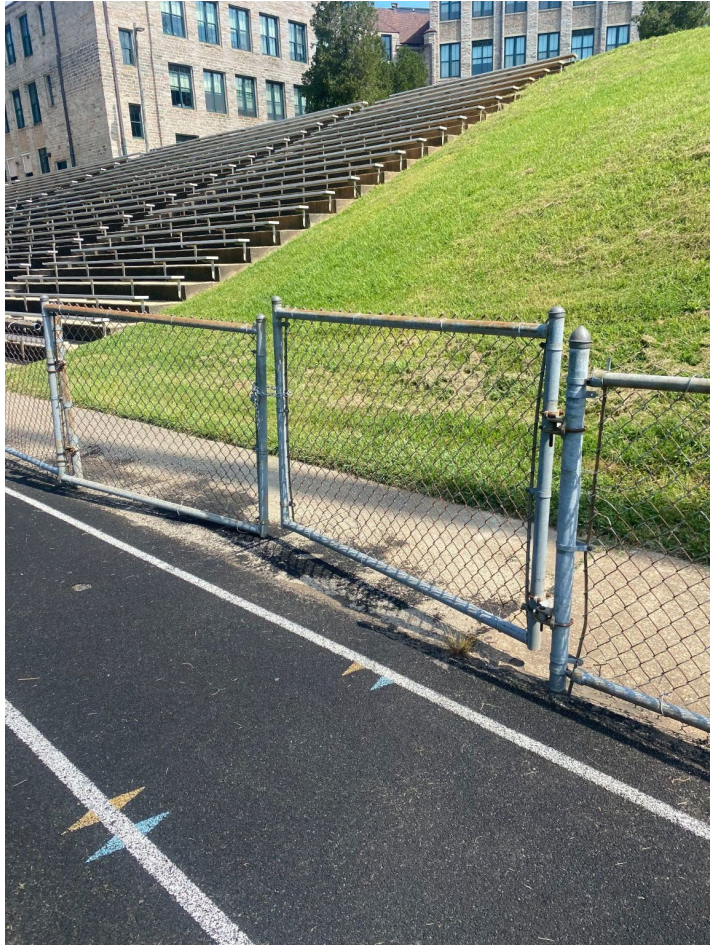
Track Replacement



Track Replacement		\$1,000,000.00
Fencing		\$ 100,000.00
Storm Water Drainage		<u>\$ 150,000.00</u>
Subtotal		\$1,250,000.00
	18% Increase	<u>\$ 225,000.00</u>
Total Cost		\$1,475,000.00

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Fencing



Drainage



Buncombe County Schools



BUNCOMBE COUNTY





BUNCOMBE
COUNTY SCHOOLS

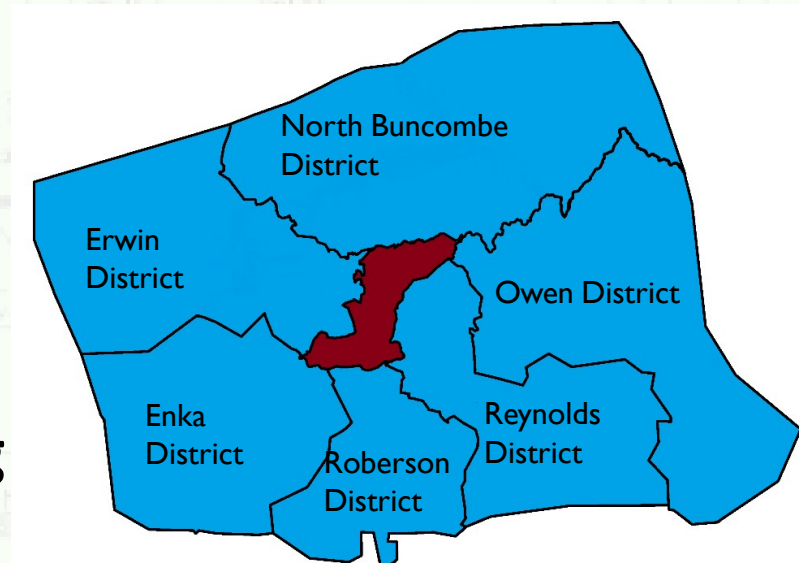
PREPARING STUDENTS FOR THEIR TOMORROW

SCHOOL CAPITAL FUND COMMISSION PRIORITIZED REQUESTS

September 1, 2021

BUNCOMBE COUNTY SCHOOLS: A SNAPSHOT

- **13th largest school system (out of 115) in North Carolina based on student enrollment.**
- **approximately 23,000 students and 3,700 employees.**
- **consists of 43 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

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

- 1. School Safety & Security**
Joe Hough, Assistant Superintendent
- 2. Renovations to Open Plan Schools**
Tim Fierle, Director of Facilities & Planning
- 3. Infrastructure & Energy Management**
Clark Wyatt, Director of Maintenance
- 4. Survey of Major Projects**
Tim Fierle, Director of Facilities & Planning
- 5. Current Funding Requests**
Tim Fierle, Director of Facilities & Planning

PRIORITY #1: SCHOOL SAFETY & SECURITY

• SAFETY

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

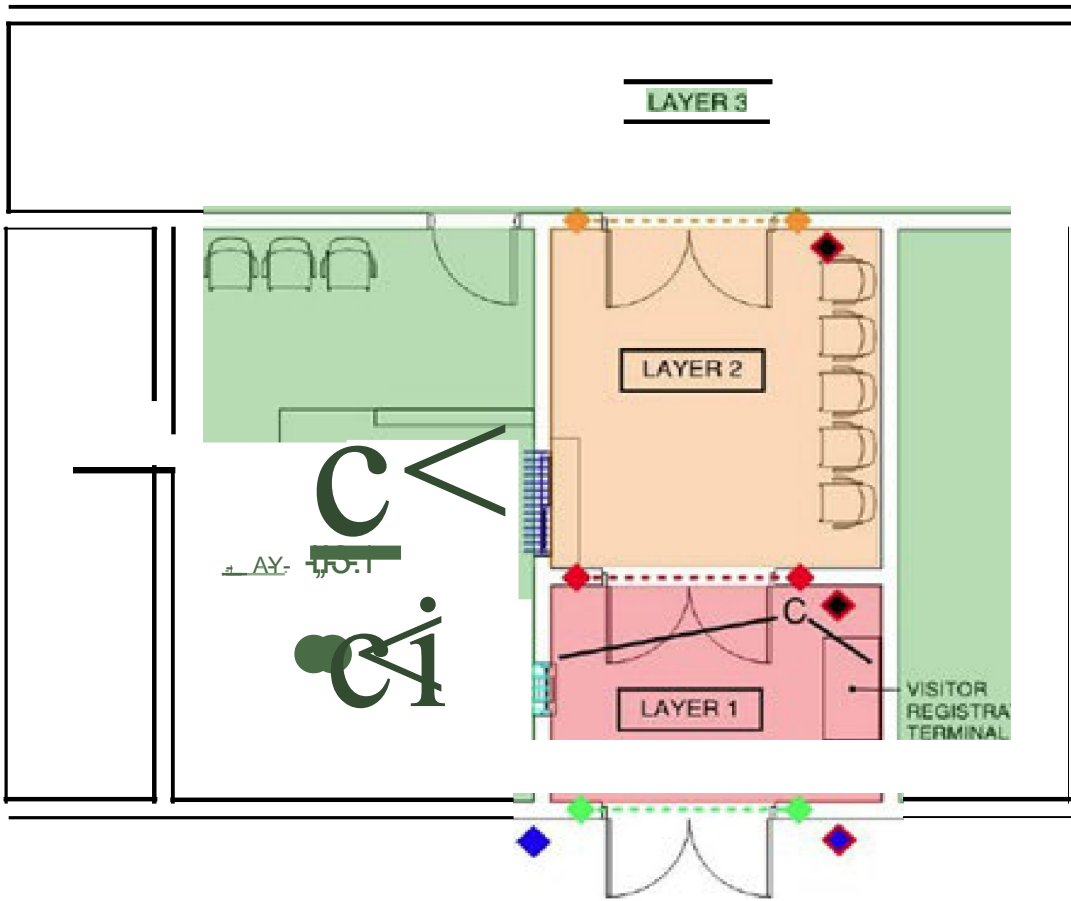
• SECURITY

- 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**



VISITOR ENTRY SEQUENCE

- 

LAYER 3: STUDENT AND STAFF ARE AUTHORIZED VISITORS ONLY
- 

ELECTRIFIED DOORS SECURE ROOMS
- 

LAYER 2: IS CURRICULAR CONFIRMED VISITORS BELONGINGS
- 

ELECTRIFIED DOORS SECURE ROOMS
- 

LAYER 1: ENTRY VESTIBULE VISITOR CHECK-IN STATION PAPER WORK TRANSACTION WINDOW
- 

ELECTRIFIED DOORS SECURE ROOMS
- 

TRANSACTION WINDOW W/ FIXED PASS-THRU: BULLET RESISTANT GLASS AND SURROUNDING WALL AREA
- 

VIEW WINDOW
- 

CAMERA
- 

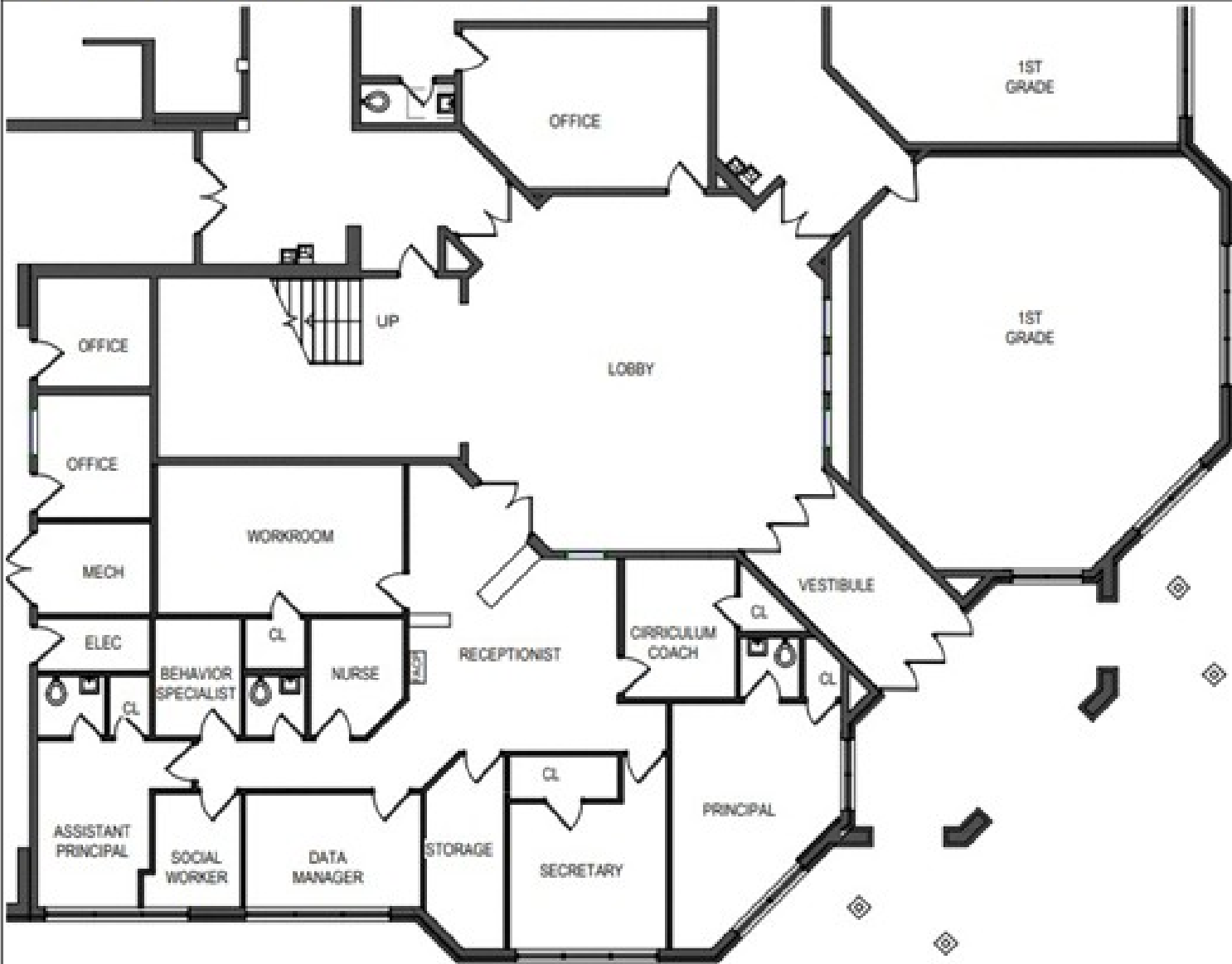
VIEW WINDOW
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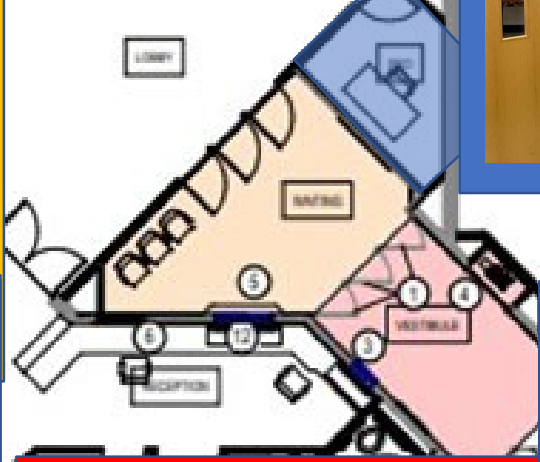
CARD READER AND VIDEO INTERCOM



PROTOTYPE LOBBY SEQUENCE & ELEMENTS
 BUNO SIMBE COUNTY SCHOOLS SECURITY UPGRADES

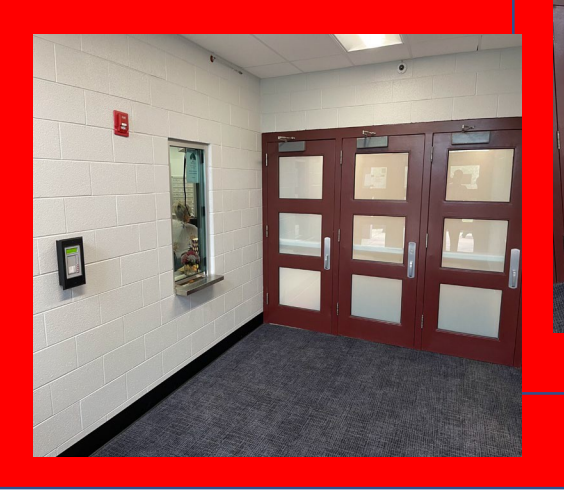
OCTOBER 2000





EXISTING GLAZING TO REMAIN. ADD SECURITY FILM TO INSIDE. CAULK ALL (4) SIDES TO PREVENT TAMPERING.
RELOCATE/REPLACE EXISTING VISITOR CHECK-IN DEVICE.
SECURE WINDOW - UL 752 LEVEL 7 PROTECTION AND PASS TRAY.
VISITOR CHECK-IN STATION AND ID PRINTER. PLAM COUNTER OVER CASEWORK.
SLIDING RECEPTION WINDOW. PROVIDE NEW PHENOLIC COUNTER AND PARTIAL WALL BENEATH.
NEW RECEPTION DESK @ 37" AFF. PLASTIC LAMINATE COUNTER OVER PLASTIC LAMINATE CASEWORK.
RELOCATE EXISTING EMERGENCY BUTTON.
PROVIDE ADJUSTABLE HEAVY DUTY BRACKET AND STANDARD SHELVING.
REMOVE EXISTING WINDOW AND INSTALL NEW DOOR, CLERESTORY WINDOW WITH SILL @ 8" AFF. INFILL MASONRY WALL TO MATCH EXISTING.
EXISTING FIRE ALARM AND SECURITY PANEL, LOCATION.
SECURE KEYBOX W/ CREDENTIALLED ACCESS BY KEY SYSTEMS (PREFERRED), TRAVA OR MORES WATCHMAN.
EMERGENCY SHUTTER OPERATED BY BUTTON ON RECEPTION DESK.
NEW ACCESSIBLE 54" DEEP CONCRETE LANDING AT NEW DOOR. PROVIDE 42" TALL GUARDRAIL ON (2) SIDES. TIE BACK TO EXISTING GRADE.

SRO



EXISTING DOOR	NEW ROOM NAME	ROOM NAME
EXISTING WALL	EXISTING ROOM NAME	ROOM NAME
NEW WINDOW	LAYER 1: SECURE VESTIBULE	
EXISTING WALL	LAYER 2: SECURE LOBBY, CONTROLLED ACCESS	
NEW DOOR	NOT IN SCOPE	
NEW WALL		
NEW WALL TYPE		



PRIORITY #2: RENOVATIONS TO “OPEN PLAN” SCHOOLS

- **Enhance safety and security by providing fire rated corridors and up-to-date HVAC and life safety systems.**
- **Support curriculum and classroom environment by adding sound isolation between classrooms and current instructional technology.**
- **Provide campus-wide ADA accessibility**
- **Improve energy efficiency of building systems**
- **Improve indoor air quality with ventilation and filtering systems**
- **Provide durable and low maintenance finishes**
- **Incorporate new BCS standards for security at entrances, campus and perimeter**



PRIORITY #3:
INFRASTRUCTURE AND ENERGY MANAGEMENT

LIFE CYCLE OF INFRASTRUCTURE ASSETS

ITEM	QUANTITY	LIFE EXPECTANCY	PER YEAR COST
CHILLERS	50	20 YEARS	\$500,000
BOILERS	90	25 YEARS	\$180,000
FIRE ALARM SYSTEMS	43	15 YEARS	\$645,000
ELECTRICAL SWITCH GEARS	61	40 YEARS	\$152,000
EMERGENCY GENERATORS	13	25 YEARS	\$31,000
ELEVATORS	28	20 YEARS	\$233,000
HANDICAP LIFTS	20	30 YEARS	\$20,000
BUILDING AUTOMATION SYSTEMS	43	15 YEARS	\$716,000
DOMESTIC WATER BOILERS	50	12 YEARS	\$125,000
WOODEN GYM FLOORS	17	50 YEARS	\$68,000
SYNTHETIC GYM FLOORS	27	20 YEARS	\$47,000
POURED GYM FLOORS	8	20 YEARS	\$40,000
PAVING	9,288,000 SQ. FT.	20 YEARS	\$1,290,000
CARPET	1,752,500 SQ. FT.	20 YEARS	\$525,000
RESILIENT FLOOR TILE	2,313,485 SQ. FT.	30 YEARS	\$193,000

Infrastructure: 5-year Recurring Costs

		2021	2022	2023	2024	2025	2026
ADA Compliance: ADA, Health Dept. Code, elevators, Handicap Lifts, Safety		\$ 2,003,000.00	\$ 2,103,150.00	\$ 2,208,307.50	\$ 2,318,722.88	\$ 2,434,659.02	\$ 2,556,391.97
Building (Cost of Operations): Indoor Air Quality Enhancements, Drainage, Building Envelopes, Chillers, Boilers, Fire Alarm Systems, Electrical Switch Gears, Emergency Generators, Plumbing & Sewer, Electrical, Building Automation Systems, Domestic Water Boilers		\$ 5,349,000.00	\$ 5,616,450.00	\$ 5,897,272.50	\$ 6,192,136.13	\$ 6,501,742.93	\$ 6,826,830.08
Flooring: Gym Flooring, Carpet & Resilient Floor Tile		\$ 873,000.00	\$ 916,650.00	\$ 962,482.50	\$ 1,010,606.53	\$ 1,061,136.96	\$ 1,114,193.80
Roofing		\$ 3,402,000.00	\$ 3,572,100.00	\$ 3,750,705.00	\$ 3,938,240.25	\$ 4,135,152.26	\$ 4,341,909.88
Paving		\$ 1,290,000.00	\$ 1,354,500.00	\$ 1,422,225.00	\$ 1,493,336.25	\$ 1,568,003.06	\$ 1,646,403.22
Athletics		\$ 750,000.00	\$ 787,500.00	\$ 826,875.00	\$ 868,218.75	\$ 911,629.69	\$ 957,211.17
Technology Infrastructure		\$ 3,000,000.00	\$ 3,150,000.00	\$ 3,307,500.00	\$ 3,472,875.00	\$ 3,646,518.75	\$ 3,828,844.69
\$17,500,350							
Total Expense		\$ 16,667,000.00	\$ 17,500,350.00	\$ 18,375,367.50	\$ 19,294,135.88	\$ 20,258,842.67	\$ 21,271,784.80
Contingency 5%		\$ 833,350.00	\$ 875,017.50	\$ 918,768.38	\$ 964,706.79	\$ 1,012,942.13	\$ 1,063,589.24
2021 Recurring Cost for Facility Maintenance							
Grand Total		\$ 17,500,350.00	\$ 18,375,367.50	\$ 19,294,135.88	\$ 20,258,842.67	\$ 21,271,784.80	\$ 22,335,374.04

The background is a detailed architectural floor plan of a building. It shows various rooms, corridors, and structural elements. Labels include 'WASH ROOM - BOTH OF 2 DOORS', 'STORAGE', 'TOILET', 'BATH CABINETS', 'CLOSET', 'LANDING', 'STAIRS', and 'CORRIDOR'. Dimensions are provided for many areas, such as '12'-0"', '10'-0"', and '8'-0"'. There are also notes like 'WOOD WELL BELOW' and 'CERAMIC TILE'. The plan is oriented with a north arrow pointing towards the top-left.

#4: SURVEY OF MAJOR PROJECTS

ENKA MIDDLE SCHOOL 5-Phase RE-ROOFING

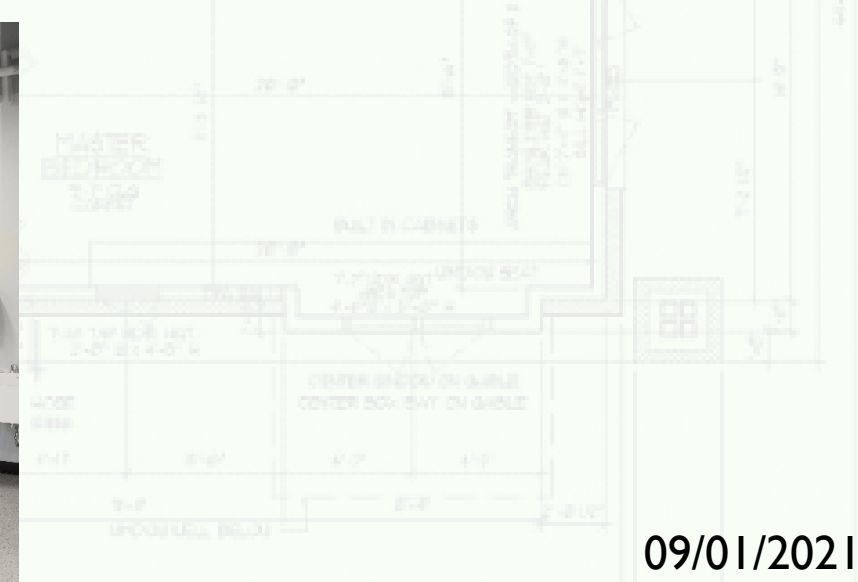
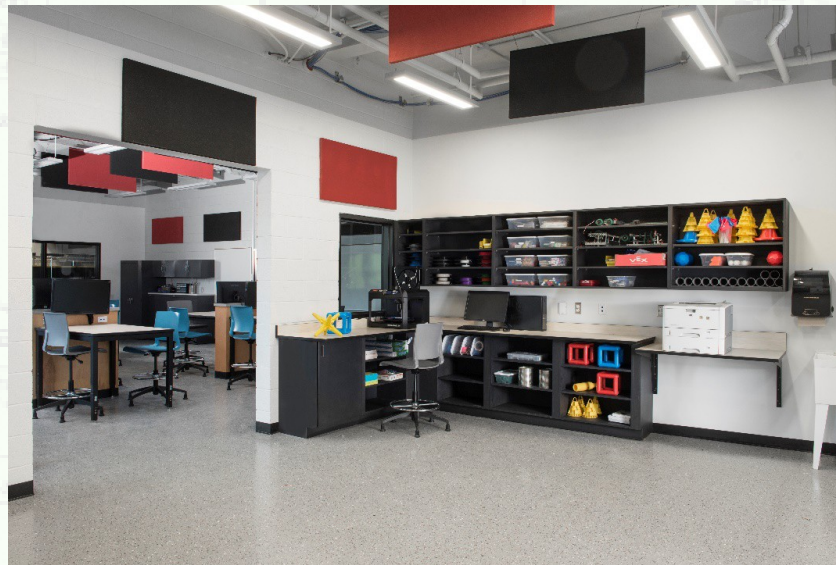
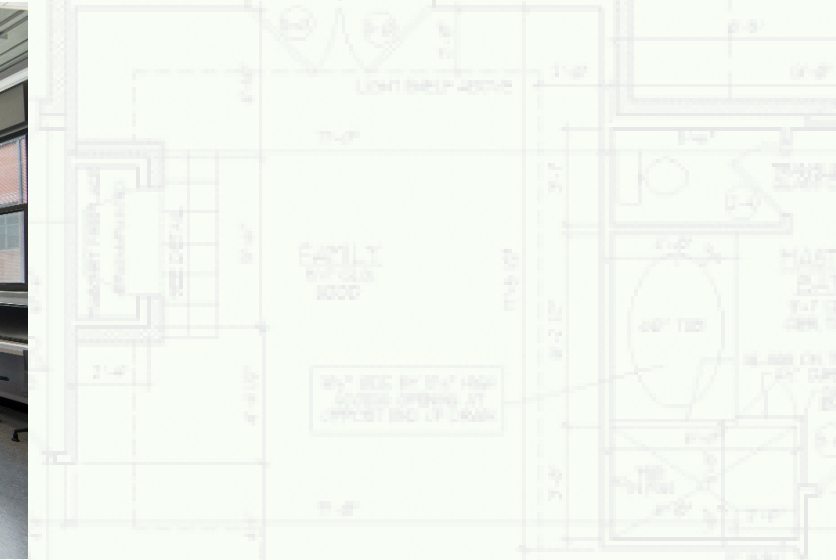
CLOSEOUT FALL 2021



NORTH BUNCOMBE MIDDLE SCHOOL ART & SPANISH CLASSROOM IN SERVICE FALL 2020



NORTH BUNCOMBE MIDDLE SCHOOL CTE & ROBOTICS CLASSROOMS IN SERVICE FALL 2020



ESTES ELEMENTARY SCHOOL 3-CLASSROOM ADDITION

PROJECTED OCCUPANCY JANUARY 2022



HAW CREEK ELEMENTARY SCHOOL ADDITIONS & RENOVATIONS



Phase I
8-Classroom
Addition In
Service Summer
2021



SECURITY PROJECTS



Oakley Elementary Lobby Security Project:
Visitor Authorization Sequence
In Service Summer 2021



A.C. Reynolds High Perimeter Security Project
In Service Summer 2021

NORTH BUNCOMBE HIGH SCHOOL TURF & TRACK



PRIORITIZED REQUESTS SEPTEMBER 2021

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By	Summer Project Only	Estimated Duration (Months)	Type of Project	Corrects Safety and Health Concerns	Complies with Legal Requirements	Maintains Lowest Life- Cycle Cost	Improves the Education Environment
HIGH PRIORITY		BCS ART 39 REQUESTS: Revised/Submitted 9/01/2021	Duration begins at Receipt of Funds date noted								
1	Multiple BCS Schools	Security Upfits: County Wide	\$ 660,000	12/1/2021	No	9	Remodeling	Yes			
2	North Buncombe Middle	On Campus Softball Field	\$ 1,380,000	12/1/2021	No	11	New Construction/		Yes		Yes
3	W. D. Williams Elementary	Renovations for Building Code, Security, HVAC, K3 Class Size Reduction and conversion from Open Floor Plan Phase 1	\$ 5,250,000	12/1/2021	No	16	Remodeling	Yes	Yes	Yes	Yes
4	Priority School	Lobby Security Upfit	\$ 928,000	12/1/2021	Yes	4	Remodeling	Yes			
5	Oakley Elementary	Reroofing	\$ 750,000	12/1/2021	No	4	Roofing			Yes	
6	Clyde A. Erwin High	Elevator Replacement	\$ 300,000	12/1/2021	Yes	4	ADA/OCR Renovations	Yes	Yes		
7	North Buncombe Middle	Additions & Renovations (Security Vestibule)	\$ 985,000	12/1/2021	No	5	New Construction/ Addition	Yes			
8	T.C. Roberson High	Reroofing	\$ 418,000	12/1/2021	No	5	Roofing	Yes		Yes	
9	North Buncombe Middle	Reroofing	\$ 710,000	12/1/2021	No	6	Roofing				
10	A.C. Reynolds High	Fire Alarm Replacement	\$ 300,000	12/1/2021	Yes	3	Equipment & Installation	Yes	Yes		
11	A.C. Reynolds Middle	Electrical Switch Gear	\$ 250,000	12/1/2021	Yes	3	Equipment & Installation	Yes		Yes	
12	Johnston Elementary	Reroofing	\$ 265,000	12/1/2021	No	4	Roofing	Yes		Yes	
13	Priority School	Lobby Security Upfit	\$ 850,000	12/1/2021	Yes	5	Remodeling	Yes			
14	Fairview Elementary	Paving	\$ 300,000	12/1/2021	No	3	Paving/ Re-paving			Yes	
15	Clyde A. Erwin High	Storm Sewer	\$ 250,000	12/1/2021	No	3	Major Maintenance	Yes		Yes	
16	T.C. Roberson High	Phased Re-Roofing, Phase 5 of 12.	\$ 900,000	12/1/2021	No	6	Roofing	Yes		Yes	Yes
TOTAL HIGH PRIORITY REQUESTS			\$ 14,496,000								

PRIORITIZED REQUESTS SEPTEMBER 2021

	2nd Priority										
Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By	Summer Project Only	Estimated Duration (Months)	Type of Project	Corrects Safety and Health Concerns	Complies with Legal Requirements	Maintains Lowest Life-Cycle Cost	Improves the Education Environment
1	Priority High School	Lobby security renovation	\$ 2,500,000	12/1/2021	Yes	6	Remodeling	Yes			
2	A.C. Reynolds High	Stadium lighting upfit for energy savings and prep for future track replacement. A.C. Reynolds High School is the last track to be replaced.	\$ 875,000	12/1/2021	No	3	Electrical			Yes	Yes
3	Candler Elementary	Chiller Replacement for energy and maintenance savings.	\$ 400,000	12/1/2021	Yes	3	Major Maintenance			Yes	
4	W. W. Estes Elementary	Office additions & renovations for Security and K3 Class Size Reduction. Note: requires sprinkler install requested in Hi Priority Requests.	\$ 2,300,000	12/1/2021	No	9	New Construction/ Addition	Yes			
5	Glen Arden Elementary	Additions and Renovations for security and K3 Class Size Reduction based upon advanced planning study. 3-Phase Project. Phase 1 = \$1,200,000	\$ 25,000,000	12/1/2021	No	18	Remodeling	Yes	Yes		Yes
6	Multiple BCS Schools	Lobby renovations for security based on prioritized study. Designs have been funded by BCS Article 40/42.	\$ 750,000	12/1/2021	Yes	4	Remodeling	Yes			Yes
7	Multiple BCS Schools	Design of lobby renovations for security. Next phase of priority renovations.	\$ 250,000	12/1/2021	No	6	Remodeling	Yes			
8	Multiple BCS Schools	2nd Lobby Security Upfit	\$ 710,000	12/1/2021	Yes	6	Remodeling	Yes			
9	Fairview Elementary	Phase 3 of 3: Two-Classroom addition to address K-3 Class Size Reduction	\$ 1,850,000	12/1/2021	No	14	New Construction/ Addition		Yes		Yes
10	North Buncombe Middle	Classroom Wing to replace modulars. Investigation and design funding requested to develop scope and budget.	\$ 150,000	12/1/2021	No	7	Design & Assessment	Yes		Yes	Yes
11	Avery's Creek Elementary	Dedicated outside air unit replacement for energy and air quality.	\$ 325,000	12/1/2021	No	6	Heating & Cooling	Yes	Yes	Yes	Yes
12	Fairview Elementary	Phase 2 of 3: 4- Classroom Addition and Renovations to address K3 Class Size Reduction.	\$ 2,900,000	12/1/2021	No	18	New Construction/ Addition	Yes	Yes		Yes
13	Cane Creek Middle	Fire Alarm Replacement	\$ 250,000	12/1/2021	No	6	Equipment & Installation	Yes		Yes	
15	W. W. Estes Elementary	Add sprinklers and replace ceilings to allow future additions and renovations, for K3 Class Size Reduction.	\$ 275,000	12/1/2021	Yes	5	Remodeling	Yes	Yes		
16	A.C. Reynolds High	Total Renovation/Replacement of Kitchen Equipment and Finishes.	\$ 2,280,000	12/1/2021	Yes	7	Remodeling	Yes	Yes	Yes	
17	Valley Springs Middle	Soccer: Estimated share of cost with city	\$ 200,000	12/1/2021	No	8	New Construction/ Addition				
18	Transportation Dept.	Three-phase renovation of bus garage for larger school buses, OSHA and ADA. Total project = \$2.2 million. Phase 1 requested.	\$ 975,000	12/1/2021	No	12	ADA/OCR Renovations	Yes	Yes		
19	Charles C. Bell Elementary	Reroofing	\$ 981,000	12/1/2021	No	4	Roofing			Yes	
20	Sand Hill-Venable Elementary	Reroofing	\$ 880,000	12/1/2021	No	4	Roofing			Yes	
21	CT Koontz/Valley Springs	Canopies	\$ 145,000	12/1/2021	No	3	Roofing			Yes	
22	Fairview Elementary	Reroofing	\$ 354,000	12/1/2021	No	3	Roofing			Yes	
23	Hominy Valley Elementary	Reroofing	\$ 250,000	12/1/2021	No	3	Roofing			Yes	
24	Avery's Creek Elementary	Phased Reroofing	\$ 1,055,400	12/1/2021	No	4	Roofing			Yes	
25	A.C. Reynolds High	Track Replacement	\$ 1,500,000	12/1/2021	Yes	5	Track Replacement	Yes		Yes	
26	W. D. Williams Elementary	Additions & Renovations - Phase 2	\$ 17,000,000	12/1/2021	No	16	New Construction/ Addition	Yes	Yes	Yes	Yes
	TOTAL 2ND PRIORITY REQUESTS		\$ 64,155,400								

QUESTIONS/COMMENTS

END PRESENTATION SCHOOL CAPITAL FUND COMMISSION REQUESTS

September 1, 2021

APPENDIX

15-Year Schedule of Recurring Life Cycle Costs

15-Year Schedule of Recurring Life Cycle Costs

Article 39 Buncombe County Schools 15-Year Infrastructure Lifecycle Cost Projections										Revised Date: August 28, 2020							
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
ADA Compliance	ADA	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Health Dept. Code	\$ 750,000.00	\$ 787,500.00	\$ 826,875.00	\$ 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
	Elevators	\$ 233,000.00	\$ 244,650.00	\$ 256,882.50	\$ 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
	Handicap Lifts	\$ 20,000.00	\$ 21,000.00	\$ 22,050.00	\$ 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
	Safety	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
Building (Cost of Operations)	Indoor Air Quality Enhancements	\$ 1,000,000.00	\$ 1,050,000.00	\$ 1,102,500.00	\$ 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
	Drainage	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Building Envelopes	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Chillers	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Boilers	\$ 180,000.00	\$ 189,000.00	\$ 198,450.00	\$ 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
	Fire Alarm Systems	\$ 645,000.00	\$ 677,250.00	\$ 711,112.50	\$ 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
	Electrical Switch Gears	\$ 152,000.00	\$ 159,600.00	\$ 167,580.00	\$ 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
	Emergency Generators	\$ 31,000.00	\$ 32,550.00	\$ 34,177.50	\$ 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
	Plumbing & Sewer	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Electrical	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 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
	Building Automation Systems	\$ 716,000.00	\$ 751,800.00	\$ 789,390.00	\$ 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
	Domestic Water Boilers	\$ 125,000.00	\$ 131,250.00	\$ 137,812.50	\$ 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
Gym Floors	Wooden Gym Floors	\$ 68,000.00	\$ 71,400.00	\$ 74,970.00	\$ 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
	Synthetic Gym Floors	\$ 47,000.00	\$ 49,350.00	\$ 51,817.50	\$ 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
	Poured Gym Floors	\$ 40,000.00	\$ 42,000.00	\$ 44,100.00	\$ 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
Flooring	Carpet	\$ 525,000.00	\$ 551,250.00	\$ 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
	Resilient Floor Tile	\$ 193,000.00	\$ 202,650.00	\$ 212,782.50	\$ 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
Roofing	Roofing	\$ 3,402,000.00	\$ 3,572,100.00	\$ 3,750,705.00	\$ 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
Paving	Paving	\$ 1,290,000.00	\$ 1,354,500.00	\$ 1,422,225.00	\$ 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
Athletics	Exterior Athletic Facilities	\$ 750,000.00	\$ 787,500.00	\$ 826,875.00	\$ 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
Technology Infrastructure	Technology Infrastructure	\$ 3,000,000.00	\$ 3,150,000.00	\$ 3,307,500.00	\$ 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
	Total Expense	\$ 16,667,000.00	\$ 17,500,350.00	\$ 18,375,367.50	\$ 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
	Contingency 5%	\$ 833,350.00	\$ 875,017.50	\$ 918,768.38	\$ 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
	Grand Total	\$ 17,500,350.00	\$ 18,375,367.50	\$ 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

\$17,500,350

**2021 Recurring Cost
for Facility Maintenance**

Next Meeting: October 11, 2021
3 PM
200 College Room 310 (For now)

