

May 13, 2015

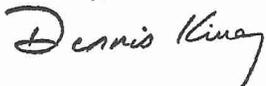
Dear County Commissioners:

A-B Tech presents the attached operating budget, repairs and renovation needs and the master facility plan. The following summarizes our proposed budget request for additional funding for the period covering July 1, 2015 through June 30, 2016:

- **Operating \$2,348,740 (new recurring County funds in addition to prior year's \$6MM)**
 - Restore \$2MM in operating needs reduced in FY13-14 and funded by nonrecurring carryover fund balance the last two fiscal years.
 - \$348,740 additional funds for repair and maintenance, additional square footage and increases in utility costs net of other operational cost savings identified:
 - Due to aging facilities, general repairs are consistently running about \$300-400K annually (\$150K increase over prior year's budget).
 - Additional square footage and associated utilities net of savings in Rhododendron which will be vacated for renovations:
 - ✓ Roberson (new square footage added in previous fiscal years but never funded out of operating used fund balance to cover costs)
 - ✓ Allied Health and Workforce Development Building (e.g. electricity estimated to be ~\$500-600K)
 - ✓ Multi-purpose Building (e.g. electricity estimated to be ~\$75-100K)
 - ✓ Parking Deck (e.g. elevator service agreement ~\$25K)
 - Increases in utility costs
- **Repairs and renovations \$1,041,000 (nonrecurring sales tax funds)**
 - Health & Safety Needs \$286,000
 - Alarm Systems
 - New Traffic Signal on Victoria Road
 - Repairs to Walkway and Stairways
 - Building Issues/Repairs \$385,000
 - Sunnicrest Exterior
 - Sycamore/Dogwood Wall Rebuilds (Green House/Retaining)
 - Repair Leaky Roofs
 - Program/Service Needs \$370,000
 - Design - Data Fiber Infrastructure Campus-wide
 - Maple Advanced Manufacturing Program Renovations
 - Signage Campus-wide
- **Master Facility Plan – Rhododendron renovations \$12,497,318 (nonrecurring sales tax funds)**

We appreciate your consideration of our request.

Sincerely,



Dennis King
President

**Asheville-Buncombe Technical Community College
2015-2016 Buncombe County Budget Proposal**

	2015-2016 Proposed Budget	2014-2015 Approved Budget	Year-Over- Year Budget Change	
Revenue				
County Appropriations	\$ 8,415,000	\$ 6,013,999	\$ 2,401,001	
Rental Income	300,000	275,000	25,000	
Appropriated Fund Balance		2,047,261	(2,047,261)	
TOTAL Revenue	\$ 8,715,000	\$ 8,336,260	\$ 378,740	
Expenditures				
Salaries and benefits	\$ 4,400,000	\$ 4,377,515	\$ 22,485	A
Operating				
Contracted services	1,200,000	1,223,459	(23,459)	
Supplies	500,000	428,955	71,045	
Other - operations	400,000	401,644	(1,644)	
Other - maintenance	125,000	106,359	18,641	
Repairs to Facilities				
General repairs	300,000	150,000	150,000	B
Utilities				
Electricity	1,020,000	910,000	110,000	C
Public service gas	450,000	495,000	(45,000)	
Water	220,000	156,378	63,622	
Other	100,000	86,950	13,050	
TOTAL Expenditures	\$ 8,715,000	\$ 8,336,260	\$ 378,740	

NOTES: A Restructuring facilities and operations. Eliminating Executive Director position and replacing with a Business Manager for facilities and operations (net cost savings). Adding security coverage at Woodfin (increase in cost). Not filling one other facility position (others assuming additional duties).

B Annual general repairs are consistently running about \$300-400K a year. This includes repair requests and other ongoing work to keep facilities operational (e.g. elevator, plumbing, equipment, generator, sidewalks, painting, program changes, etc.)

C Utility cost increases plus Roberson (new buildings' cost not included). The sustainability committee is reviewing monthly data and working on rolling out programs to improve operational efficiencies.

New Buildings:

Allied Health 169,543 sq ft	Electricity \$582,400
Multipurpose 25779 sq ft	Electricity \$75-100K
Parking Deck	Elevator \$25,000