



340 Victoria Road Asheville, NC 28801 (828) 398-7112 abtech.edu

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)
 - o Increases in utility costs
- Repairs and renovations \$1,041,000 (nonrecurring sales tax funds)
 - o Health & Safety Needs \$286,000
 - Alarm Systems
 - New Traffic Signal on Victoria Road
 - Repairs to Walkway and Stairways
 - o 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,

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Dennis King

Dennis King President

Locally Committed • Regionally Dynamic • World-Class Focused

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

		2015-2016 Proposed Budget		2014-2015 Approved Budget		Year-Over- Year Budget Change	
ie							
County Appropriations	\$		\$	6,013,999	\$	2,401,001	
		300,000		275,000			
Appropriated Fund Balance	_			2,047,261	_	(2,047,261)	
TOTAL Revenue	\$	8,715,000	\$	8,336,260	\$	378,740	
litures							
Salaries and benefits	\$	4,400,000	\$	4,377,515	\$	22,485	А
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	В
Utilities							
Electricity		1,020,000		910,000		110,000	С
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	
	County Appropriations Rental Income Appropriated Fund Balance TOTAL Revenue litures Salaries and benefits Operating Contracted services Supplies Other - operations Other - maintenance Repairs to Facilities General repairs Utilities Electricity Public service gas Water Other	County Appropriations \$ Rental Income Appropriated Fund Balance \$ TOTAL Revenue \$ Istures \$ Salaries and benefits \$ Operating Contracted services \$ Supplies Other - operations Other - maintenance Repairs to Facilities General repairs Utilities Electricity Public service gas Water Other •	Proposed Budget Budget County Appropriations Rental Income Appropriated Fund Balance TOTAL Revenue Salaries and benefits Salaries an	Proposed Budget Budget County Appropriations Rental Income Appropriated Fund Balance TOTAL Revenue Salaries and benefits Salaries	Proposed BudgetApproved BudgetCounty Appropriations Rental Income Appropriated Fund Balance\$ 8,415,000 300,000\$ 6,013,999 275,000 2,047,261TOTAL Revenue\$ 8,715,000\$ 8,336,260Itures Salaries and benefits\$ 4,400,000\$ 4,377,515 0perating Contracted servicesContracted services Supplies1,200,0001,223,459 500,000Supplies500,000428,955 0 ther - operationsOther - operations General repairs400,000401,644 00,000UtilitiesItures Supplies1,020,000Repairs to Facilities General repairs300,000150,000 000UtilitiesItures Supplies300,000150,000 000UtilitiesItures Service gas300,000150,000 495,000Water Other220,000156,378 00,00086,950	Proposed BudgetApproved BudgetCounty Appropriations Rental Income Appropriated Fund Balance\$ 8,415,000 300,000\$ 6,013,999 275,000 2,047,261TOTAL Revenue\$ 8,715,000 \$ 8,336,260\$TOTAL Revenue\$ 8,715,000 \$ 4,377,515\$Salaries and benefits\$ 4,400,000 \$ 4,377,515\$Operating Contracted services1,200,000 \$ 1,223,459 \$ 00perating1,223,459 \$ 00,000\$Contracted services1,200,000 \$ 0,0001,223,459 \$ 00,000\$Repairs to Facilities General repairs300,000 \$ 100,000106,359Repairs to Facilities Electricity1,020,000 \$ 450,000\$Utilities Electricity1,020,000 \$ 450,000\$Utilities Conter100,000 \$ 450,000\$Utilities Electricity1,020,000 \$ 450,000\$Other100,000 \$ 86,950\$	Proposed Budget Approved Budget Year Budget Change County Appropriations Rental Income Appropriated Fund Balance \$ 8,415,000 300,000 \$ 6,013,999 275,000 \$ 2,401,001 25,000 TOTAL Revenue \$ 8,715,000 \$ 8,336,260 \$ 378,740 Itures \$ 300,000 1,223,459 (23,459) Salaries and benefits \$ 4,400,000 \$ 4,377,515 \$ 22,485 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 125,000 150,000 150,000 Utilities Electricity 1,020,000 150,000 150,000 Utilities 220,000 156,378 63,622 0ther Utilities 220,000 156,378 63,622 0ther

- 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 rollingout 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