

A-B Tech Capital Improvement Plan (10 Year Repair and Replacement Schedule)

UPDATED APRIL 2017

Category	Facility	Description	Status	Alternative Funding \$	CAPITAL IMPROVEMENT PLAN										
					FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	TOTAL
Structural Issues															
	Sunnicrest	Exterior Renovation	Connect NC Funded	500,000	-	-	-	-	-	-	-	-	-	-	-
	Sycamore	Replace Green House Wall with Architectural Fencing	Connect NC Funded	100,000	-	-	-	-	-	-	-	-	-	-	-
	Smith McDowell	Roof Replacement-On Historical Register	Grant Funded	250,000	-	-	-	-	-	-	-	-	-	-	-
	Ivy	Full Renovation - Repurpose	Connect NC Funded	1,300,000	-	-	-	-	-	-	-	-	-	-	-
	Chestnut	Partial Renovation - Document Center	Connect NC Funded	200,000	-	-	-	-	-	-	-	-	-	-	-
	Poplar	Full Renovation - Repurpose	Connect NC Funded	500,000	-	-	-	-	-	-	-	-	-	-	-
	Fernihurst	Replace Windows			-	57,500	-	-	-	-	-	-	-	-	57,500
	Fernihurst A	Full Renovation			-	-	-	-	-	-	-	-	115,000	-	115,000
	Fernihurst B	Full Renovation			-	-	-	-	-	-	-	-	86,250	-	86,250
		Structural Issues Total:		2,850,000	-	57,500	-	-	-	-	-	-	201,250	-	258,750
End of Useful Life Cycle															
	Bailey	Roof Replace Partial Build-up			35,000	-	-	-	-	-	-	-	-	-	35,000
	Birch	Early College Floor Covering Replacement			60,000	-	-	-	-	-	-	-	-	-	60,000
	Coman	Roof Replacement			40,000	-	-	-	-	-	-	-	-	-	40,000
	Ferguson	Roof Replacement			75,000	-	-	-	-	-	-	-	-	-	75,000
	Chestnut	Roof Replace Gutters/Downspouts			30,000	-	-	-	-	-	-	-	-	-	30,000
	Hemlock	Roof Replace			70,000	-	-	-	-	-	-	-	-	-	70,000
	Roberson	Roof Replacement			40,000	-	-	-	-	-	-	-	-	-	40,000
	Simpson	Roof Replacement			50,000	-	-	-	-	-	-	-	-	-	50,000
	Dogwood	Exterior- Rebuild/Replace Rock Retaining Wall			-	57,500	-	-	-	-	-	-	-	-	57,500
	Beechtree Deck	Replace Deck			-	-	-	28,750	-	-	-	-	-	-	28,750
	Locke	Roof-Replace with Solar Array			-	-	-	-	230,000	-	-	-	-	-	230,000
	Sycamore	Roof Replace			-	-	-	-	-	115,000	-	-	-	-	115,000
	Balsam	Replace Roof			-	-	-	-	-	-	115,000	-	-	-	115,000
	Bailey	Roof-Built-Up Replace (Partial Roof)			-	-	-	-	-	-	-	69,000	-	-	69,000
		End of Useful Life Cycle Total:		-	400,000	57,500	-	28,750	230,000	-	115,000	115,000	69,000	-	1,015,250
Energy Efficiency															
	Bailey	HVAC Controls Retrofit Replacement			50,000	-	-	-	-	-	-	-	-	-	50,000
	Bailey	HVAC (3) Split Systems Replacement			150,000	-	-	-	-	-	-	-	-	-	150,000
	Coman	HVAC-Replace Chiller			80,000	-	-	-	-	-	-	-	-	-	80,000
	Maple	HVAC-Boiler Replace			40,000	-	-	-	-	-	-	-	-	-	40,000
	Maple	HVAC (2) Split Systems Replacement			75,000	-	-	-	-	-	-	-	-	-	75,000
	Hemlock	HVAC- Chiller Replace			100,000	-	-	-	-	-	-	-	-	-	100,000
	Bailey	Electrical-Solar Array (with above Roof Replacement)			-	28,750	-	-	-	-	-	-	-	-	28,750
	Hemlock	Electrical-Solar Array (with above Roof Replacement)			-	-	28,750	-	-	-	-	-	-	-	28,750
	Locke	HVAC-Replace Controls			-	-	57,500	-	-	-	-	-	-	-	57,500
	Roberson	HVAC-Replace Systems			-	-	-	172,500	-	-	-	-	-	-	172,500
	Roberson	Electrical-System Upgrade			-	-	-	115,000	-	-	-	-	-	-	115,000
	Simpson	HVAC Replace Controls			-	-	-	57,500	-	-	-	-	-	-	57,500
	Simpson	Chiller Replacement			-	-	-	86,250	-	-	-	-	-	-	86,250
	Sycamore	HVAC-Replace Controls			-	-	-	-	86,250	-	-	-	-	-	86,250
	Balsam	HVAC-Replace Chiller			-	-	-	-	86,250	-	-	-	-	-	86,250
	Balsam	HVAC Replace Controls			-	-	-	-	86,250	-	-	-	-	-	86,250
	Magnolia	HVAC-Replace Chiller			-	-	-	-	-	143,750	-	-	-	-	143,750
	Magnolia	HVAC-Replace Roof Top Units			-	-	-	-	-	-	115,000	-	-	-	115,000
	Bailey	HVAC Boiler Replacement (1,340,000 BTU's)			-	-	-	-	-	-	-	115,000	-	-	115,000
	Balsam	HVAC Boiler Replacement			-	-	-	-	-	-	-	69,000	-	-	69,000
	Bailey	HVAC Replace Rooftop units			-	-	-	-	-	-	-	-	115,000	-	115,000
	Locke	HVAC-Boiler Replace			-	-	-	-	-	-	-	-	69,000	-	69,000
	Sycamore	HVAC-Boiler Replace			-	-	-	-	-	-	-	-	-	57,500	57,500
		Energy Efficiency Total:		-	495,000	28,750	86,250	431,250	86,250	172,500	143,750	115,000	184,000	241,500	1,984,250
Health &/or Life Safety															
	Enka Campus	Exterior-Parking Lot/Storm Drain Repairs/Resurface	Completed w/ Institutional Funds	100,000	-	-	-	-	-	-	-	-	-	-	-
	Balsam	Exterior- Replace Stairways and Associated Concrete Walkways	Completed w/ Connect NC Funds	50,000	-	-	-	-	-	-	-	-	-	-	-
	Victoria Road and Fernihurst Drive	Traffic Signals	Completed w/ Institutional Funds	60,000	-	-	-	-	-	-	-	-	-	-	-
	Coman	Fire Alarm Replacement			30,000	-	-	-	-	-	-	-	-	-	30,000
	Simpson	Fire Alarm Replacement			40,000	-	-	-	-	-	-	-	-	-	40,000
	Ferguson	Fire Alarm Replacement			25,000	-	-	-	-	-	-	-	-	-	25,000

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					FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	TOTAL	
	Roberson	Suspended Walkway Replacement & All Exterior Handrails			20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Sunnicrest	Fire Alarm Installation			20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Dogwood	Generator (for emergency lighting)			50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Dogwood	Fire Alarm			40,000	-	-	-	-	-	-	-	-	-	-	40,000
	Simpson	Exterior-Design/Build Stairway/Ramps from B-17 to Upper Level			-	86,250	-	-	-	-	-	-	-	-	-	86,250
	Locke	Fire Alarm-Replace			-	57,500	-	-	-	-	-	-	-	-	-	57,500
	Locke	Bathroom Partitions			-	34,500	-	-	-	-	-	-	-	-	-	34,500
	Roberson	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	172,500	-	-	-	-	-	-	-	-	172,500
	Bailey	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	-	115,000	-	-	-	-	-	-	-	115,000
	Simpson	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	-	115,000	-	-	-	-	-	-	-	115,000
	Hemlock	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	-	-	172,500	-	-	-	-	-	-	172,500
	Chestnut	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	-	-	-	172,500	-	-	-	-	-	172,500
	Maple	Exterior-Parking Lot/Storm Drain Repairs/Resurface			-	-	-	-	-	-	86,250	-	-	-	-	86,250
	Health &/or Life Safety Total:				210,000											
					225,000	178,250	172,500	230,000	172,500	172,500	86,250	-	-	-	-	1,237,000
Student Focused																
	Advanced Manufacturing	Update for Advanced Manufacturing	Connect NC Funded	500,000	-	287,500	-	-	-	-	-	-	-	-	-	287,500
	Campus-wide	Data Fiber Infrastructure (design and work)			-	138,000	115,000	115,000	115,000	-	-	-	-	-	-	483,000
	Locke	Exterior- Design/Build Courtyard Area (resolve drainage issues)			-	34,500	-	-	-	-	-	-	-	-	-	34,500
	TCC	Old Excile space (heating and air conditioning)			-	287,500	-	-	-	-	-	-	-	-	-	287,500
	Bailey	Exterior- Design/Build Parking Lot Island Area (add picnic area)			-	17,250	-	-	-	-	-	-	-	-	-	17,250
	Sycamore	Exterior-Design/Build Stairway/Ramps to Lower Level			-	69,000	-	-	-	-	-	-	-	-	-	69,000
	Motorcycle Storage Shed	Demolish and Design/New Building			-	-	57,500	-	-	-	-	-	-	-	-	57,500
	Automotive Storage Shed	Demolish and Design/New Building			-	-	86,250	-	-	-	-	-	-	-	-	86,250
	Magnolia	Electrical- Upgrade Kitchens			-	-	-	115,000	-	-	-	-	-	-	-	115,000
	Student Focused Total:				500,000											
					-	833,750	258,750	230,000	115,000	-	-	-	-	-	-	1,437,500
Sustainability																
	Coman	LED retrofit			50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Dogwood	LED retrofit			160,000	-	-	-	-	-	-	-	-	-	-	160,000
	Fernihurst	Electrical-Replace with LED/OCC Sensors (various types)			-	28,750	-	-	-	-	-	-	-	-	-	28,750
	Bailey	Lighting-LED/OCC Sensors Retrofit Replace (Entire Bldg.)			-	28,750	-	-	-	-	-	-	-	-	-	28,750
	Bailey	Fire Alarm-Replace Exit Signs with LED Retrofit			-	11,500	-	-	-	-	-	-	-	-	-	11,500
	Bailey	Fire Alarm-Replace Emergency Lights with LED Retrofit			-	17,250	-	-	-	-	-	-	-	-	-	17,250
	Birch	Retrofit Electrical-Lighting-Replace with LED/OCC Sensors			60,000	-	-	-	-	-	-	-	-	-	-	60,000
	Chestnut	Electrical-LED/OCC Sensors Retrofit Replace			30,000	-	-	-	-	-	-	-	-	-	-	30,000
	Roberson	Electrical Upgrade			50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Roberson	Electrical-LED/OCC Sensors Retrofit Replace			30,000	-	-	-	-	-	-	-	-	-	-	30,000
	Magnolia	Electrical-LED/OCC Sensors Retrofit Replace			-	-	-	28,750	-	-	-	-	-	-	-	28,750
	Sycamore	Electrical-LED/OCC Sensors Retrofit Replace			-	-	-	28,750	-	-	-	-	-	-	-	28,750
	Locke	Electrical-Lighting-Replace with LED/OCC Sensors			-	-	-	-	34,500	-	-	-	-	-	-	34,500
	Hemlock	Electrical-Replace with LED/OCC Sensors			-	-	-	-	-	34,500	-	-	-	-	-	34,500
	Locke	Windows/Storefront Replace			-	-	-	-	-	230,000	-	-	-	-	-	230,000
	Sunnicrest	Electrical-Replace with LED/OCC Sensors			-	-	-	-	-	287,500	-	-	-	-	-	287,500
	Maple	Electrical-Replace with LED/OCC Sensors			-	-	-	-	-	-	28,750	-	-	-	-	28,750
	Balsam	Electrical-Replace with LED/OCC Sensors (various types)			-	-	-	-	-	-	-	34,500	-	-	-	34,500
	Madison	Electrical-Replace with LED/OCC Sensors			-	-	34,500	-	-	-	-	-	-	-	-	34,500
	Sustainability Total:				-											
					380,000	86,250	34,500	57,500	34,500	552,000	28,750	34,500	-	-	-	1,208,000
Operational Efficiency/Longevity																
	All Campuses	Exterior Signage Package/Retrofit or Redesign	Completed w/ Institutional Funds	60,000	-	-	-	-	-	-	-	-	-	-	-	-
	All Campuses	Street Signs	Completed w/ Institutional Funds	10,000	-	-	-	-	-	-	-	-	-	-	-	-
	Chestnut	Building Addition-3,600 sq. ft. (resolve storage issues)	Completed w/ Institutional Funds	100,000	-	-	-	-	-	-	-	575,000	-	-	-	575,000
	Simpson	Routine Fluted Brick Veneer Cleaning and Sealing		20,000	20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Elm	Routine Fluted Brick Veneer Cleaning and Sealing			-	122,500	-	-	-	-	-	-	-	-	-	122,500
	Ferguson	Routine Fluted Brick Veneer Cleaning and Sealing			-	80,500	-	-	-	-	-	-	-	-	-	80,500

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					FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	TOTAL	
	Coman	Routine Fluted Brick Veneer Cleaning and Sealing					70,000								70,000	
	Bailey	Routine Fluted Brick Veneer Cleaning and Sealing				87,500									87,500	
	Dogwood	Routine Fluted Brick Veneer Cleaning and Sealing					157,500								157,500	
	Birch	Routine Fluted Brick Veneer Cleaning and Sealing					112,000								112,000	
	Locke	Routine Fluted Brick Veneer Cleaning and Sealing						80,500							80,500	
	Sycamore	Routine Fluted Brick Veneer Cleaning and Sealing						70,000							70,000	
	Maple	Routine Fluted Brick Veneer Cleaning and Sealing								70,000					70,000	
	Hemlock	Routine Fluted Brick Veneer Cleaning and Sealing								80,500					80,500	
	Balsam	Routine Fluted Brick Veneer Cleaning and Sealing									77,000				77,000	
	Magnolia	Routine Fluted Brick Veneer Cleaning and Sealing									42,000				42,000	
	Chestnut	Up fit-Conference Room in Garage area				-	23,000	-	-	-	-	-	-	-	23,000	
		Operational Efficiency/Longevity Total:		190,000		20,000	226,000	157,500	269,500	150,500	150,500	119,000	575,000	-	-	1,668,000
		TOTAL OUTLAY:		3,750,000		1,520,000	1,468,000	709,500	1,247,000	788,750	1,047,500	492,750	839,500	454,250	241,500	8,808,750

Chk: 8,808,750

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To be submitted as as capital improvements budget request to Buncombe County for FY 2018.