



Budget Amendment - School Capital Fund Commission

Regular meeting

November 7, 2023



BUNCOMBE COUNTY



School Capital Fund Commission

Funding & Recommendation Considerations

Funding for SCFC comes from **Article 39 Sales Tax**, which is projected at ~**\$30M per year** for the next 5 years.

When recommending projects, the SCFC must consider:

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 Requests & Funding History

FY	Requested Amount*	Funded Amount	Amendment (Additional) Amount
2020	\$18,792,208	\$17,000,000	\$150,000
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	40,433,086	Pending	

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

**SCFC chose to increase a portion of increase requests



Funding Projects: Debt Service (5 Years)

Utilizing Debt Service

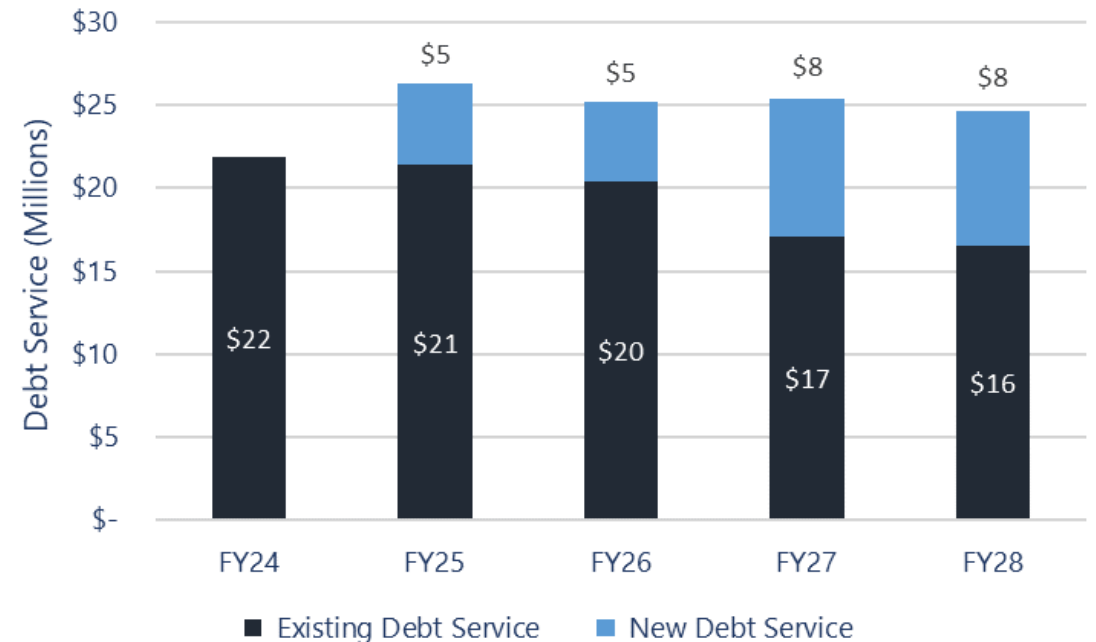
Buncombe County has regularly issued debt to leverage Article 39 revenue.

School Capital Fund Commission debt is approximately **45% of all Buncombe County debt.**

Buncombe County is currently on a cycle to issue debt every two years for School Capital, but the process going forward is being evaluated.

Debt Service Outlook

There is currently **\$54M** in prior year projects that need debt issued. With the addition of this **\$40M**, total pending debt is **\$94M**. Interest payments over 20 years could total **\$40M**.



FY2024 School Capital Fund Commission Recommended Projects

District	Priority Rating	School	Project Description	Total Cost
ACS	1	Multiple ACS Schools	General Security Upgrades	\$ 110,000
ACS	2	Hall Fletcher Elementary	New HVAC system and controls with new gas fired boiler and controls, storefront window replacement, kitchen renovations, and elevator upfit.	6,855,342
ACS	3	Asheville Middle School	Track Replacement to include demolition of old	2,425,744
BCS	1	Multiple BCS Schools	Security Upfits: County Wide	660,000
BCS	2	Priority School 1	Lobby Security Upfit Large School	3,200,000
BCS	3	Priority School 2	Lobby Security Upfit Small School	1,200,000
BCS	4	Priority School 3	Lobby Security Upfit Small School	990,000
BCS	5	W. D. Williams Elementary	Classroom & Media Center Addition	1,700,000
BCS	6	C.A. Erwin Middle	ADA & Egress Renovations	2,700,000
BCS	7	Progressive Education Program	Additions & Renovations to address increased membership	2,900,000
BCS	8	C.A. Erwin Middle	Queueing Drive	900,000
BCS	9	Transportation Dept.	Additions and renovations to Bus bays for larger buses	3,750,000
BCS	10	Multiple BCS Schools	District Wide Network Infrastructure Equipment Replacement	2,000,000
BCS	11	Multiple BCS Schools	Roof Enhancements to Prep for Solar	625,000
BCS	12	Hominy Valley Elementary	Re-roofing/Restoration	575,000
BCS	13	North Buncombe High	HVAC Upgrades Phase 1 of 3	2,500,000
BCS	14	A.C. Reynolds High	Chiller	425,000
BCS	15	A.C. Reynolds Middle	Chiller	425,000
BCS	16	North Buncombe Elementary	Fire Alarm Replacement	275,000
BCS	17	Martin L. Nesbitt Discovery Academy	Renovate for New Music Room	480,000
BCS	18	North Buncombe Elementary	Queueing Drive/Second Exit	2,000,000
BCS	19	T.C. Roberson High	Chiller	425,000
BCS	20	Enka High	Sewer Line Rehab	125,000
BCS	21	A.C. Reynolds High	Federal Pacific Panels Replacement	400,000
BCS	22	T.C. Roberson High	Replace Failing Storm Sewer	450,000
BCS	23	Black Mountain Elementary	Re-Roofing - Area J	407,000
BCS	24	Glen Arden Elementary	Re-Roofing - Area N1	180,000
BCS	25	Clyde A. Erwin High	Stadium Lighting	850,000
BCS	26	Avery's Creek Elementary	Building Automation	600,000
BCS	27	Enka Middle	Fire Alarm Replacement	300,000
Total FY24 Recommendations:				\$ 40,433,086