BUNCOMBE COUNTY SCHOOLS
CAPITAL COMMISSION REQUESTS
September 8, 2016
BUNCOMBE COUNTY SCHOOLS: A SNAPSHOT

• 13th largest school system (out of 115) in North Carolina based on student enrollment.
• Buncombe County Schools has approximately 24,700 students and 3,700 employees.
• Our school system ranks as the second largest employer in Buncombe County.
• Buncombe County Schools consists of 43 schools: 23 Elementary, 4 Intermediate, 7 Middle, 6 Regular High Schools, 1 Alternative High School, 1 Early College and a Science, Technology, Engineering and Mathematics (STEM) High School.
• Our school system is also home to a Progressive Education Program for students with special needs.
• More than 52% of Buncombe County Schools students receive free or reduced price lunch.
• Over 50 languages are spoken in homes of Buncombe County Schools Students.
CAPITAL IMPROVEMENT PLAN

Annual Capital Outlay Record Database (CORD Process)
- Compile List of Capital Requests from Schools and Prioritize Projects
- Designate Article 40/42 Funds for Approved Projects
- Refer Large Projects to Article 39 Funding Based on Available Funding and Long-Range Plan

Article 40/42 Funding vs CORD Project Cost (5 Year Average)
Number of Projects
- Requested= 690
- Funded= 201

Cost of Projects (5 Year Average)
- Requested= $46,817,840
- Funded= $9,753,708
CAPITAL IMPROVEMENT CRITERIA

(Highest to Lowest per Board Policy #9030 Facility Construction)

1. Facilities which contain progressively deteriorating conditions which, if not corrected, could prevent future use of the structure or result in safety concerns.

2. Facilities which do not provide for accessibility for all students and staff including those with disabilities.

3. Immediate facility needs created by the loss of leased/rental space or catastrophic event requiring replacement or relocation of an existing facility.

4. Facilities which are overcrowded to the extent that regular classrooms or basic courses must be housed in single/double-wide trailers or other comparable substandard space which negatively affect the instructional program (if the option of floating teachers has been utilized at middle or secondary schools).

5. Facilities in which necessary specialized areas are lacking or extremely inadequate to accommodate the educational program supported and funded by the Board of Education and/or the County Commissioners.

6. Pupil population membership and projections clearly indicate that a school population is consistently overcapacity, has been overcapacity for several years or will be overcapacity in the near future and is reasonably expected to continue to be overcapacity, necessitating construction of new facilities for regular classrooms, support areas or Board funded programs in order to equitably meet the educational requirements or needs of the student population.
7. Older facilities that require excessive maintenance or operational cost for continued operation and/or are unable to accommodate current educational requirements.

8. Facilities which lack the space necessary to implement the countywide grade organizational pattern.

9. Permanent facilities which lack adequate space to house non-basic classes or support services to the extent that they are housed in single/double-wide trailers or other comparable substandard space.

10. Facilities where it is recognized that maximum enrollment for the facility and/or site has been exceeded, resulting in possible problems related to health, safety, or educational program delivery.

11. Athletic facilities. Note that facilities regularly utilized for scheduled physical educational shall be considered a component of the basic course of study and are higher priority. Athletic facilities, funded by the Board of Educational or by community groups such as booster clubs, PTO etc., and accepted by the Board shall be maintained according to reasonable safety, accessibility, sanitary, building code and structural standards that apply to other Board assets.

12. Other considerations.
10-YEAR HISTORICAL PERSPECTIVE

Examples of Past Projects using Article 39 Funds

- Debt Service
- Roofing Projects
- ADA Improvements
- Athletic Improvements – Replacements/Renovations
- Enka Intermediate Land Purchase
- Intermediate School Construction
- System Warehouse
- Office Addition – Weaverville Primary
FACILITY HIGHLIGHTS

- Composed of 43 Campuses
- 1,310 Acres of Property
- 9,288,000 Square Ft. of Paved Roads & Parking
- 4,644,147 Square Ft. of Buildings
- 4,450,000 Square Ft. of Roofs
- Buildings range from 1920’s to current
<table>
<thead>
<tr>
<th>Buncombe County School</th>
<th>Year Built</th>
<th>Age as of 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enka Intermediate</td>
<td>2016</td>
<td>0</td>
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<tr>
<td>Discovery Academy</td>
<td>2013</td>
<td>3</td>
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<tr>
<td>CT Koontz Intermediate</td>
<td>2012</td>
<td>4</td>
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<tr>
<td>JP Eilen</td>
<td>2012</td>
<td>4</td>
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<tr>
<td>North Windy Ridge Intermediate</td>
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<td>13</td>
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<tr>
<td>Cane Creek Middle School</td>
<td>1998</td>
<td>18</td>
</tr>
<tr>
<td>Haminy Valley Elementary</td>
<td>1998</td>
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<tr>
<td>Avery Creek Elementary</td>
<td>1994</td>
<td>22</td>
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<tr>
<td>Black Mountain Elementary</td>
<td>1994</td>
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<tr>
<td>North Buncombe Elementary</td>
<td>1989</td>
<td>27</td>
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<tr>
<td>Sand Hill-Venable Elementary</td>
<td>1989</td>
<td>27</td>
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<tr>
<td>Valley Springs Middle School</td>
<td>1989</td>
<td>27</td>
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<tr>
<td>Charles D. Owen High School</td>
<td>1988</td>
<td>28</td>
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<tr>
<td>Fairview Elementary</td>
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<td>28</td>
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<tr>
<td>Enka High School</td>
<td>1987</td>
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<tr>
<td>North Buncombe High School</td>
<td>1987</td>
<td>29</td>
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<tr>
<td>West Buncombe Elementary</td>
<td>1983</td>
<td>33</td>
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<tr>
<td>Black Mountain Primary</td>
<td>1981</td>
<td>35</td>
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<tr>
<td>William W. Estes Elementary</td>
<td>1980</td>
<td>36</td>
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<tr>
<td>W. D. Williams Elementary</td>
<td>1979</td>
<td>37</td>
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<tr>
<td>Haw Creek Elementary</td>
<td>1977</td>
<td>39</td>
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LIFE CYCLE OF INFRASTRUCTURE ASSETS

- 43 Building Automation Systems/15-year life expectancy/$716,000 per year
- 50 Domestic Water Boilers/12-year life expectancy/$125,000 per year
- 17 Wooden Gym Floors/50-year life expectancy/$68,000 per year
- 27 Synthetic Gym Floors/20-year life expectancy/$47,000 per year
- 8 Poured Gym Floors/20-year life expectancy/$40,000 per year
- 9,288,000 Square Ft. of Paving/20-year life expectancy/$1.29 million per year
- 1,752,500 Square Ft. of Carpet/20-year life expectancy/$525,000 per year
- 2,313,485 Square Ft. of Resilient Floor Tile/30-year life expectancy/$193,000 per year
LIFE CYCLE OF INFRASTRUCTURE ASSETS

- 50 Chillers/20-year life expectancy/$500,000 per year
- 90 Boilers/25-year life expectancy/$180,000 per year
- 43 Fire Alarm Systems/15-year life expectancy/$645,000 per year
- 61 Electrical Switch Gears/40-year life expectancy/$152,000 per year
- 13 Emergency Generators/25-year life expectancy/$31,000 per year
- 28 Elevators/20-year elevator controls life expectancy/$233,000 per year
- 20 Handicap Lifts/30-year life expectancy/$20,000 per year
LIFE CYCLE COST EXAMPLE: ROOFING

- 4,450,000 square feet of roof area system-wide at 43 campuses.
- $80,000,000 asset value at $18/square foot.
- 25-year average roof life span.
- $3,204,000 yearly expenditure to maintain asset with replacement roofs.
- $162,000 recurring maintenance and repair costs for roofs beyond warranty and prior to replacement.
- **$3,402,000 recurring yearly cost to maintain, repair and replace Buncombe County Schools’ system-wide roof assets.**
## 5-Year Capital Improvement Plan

<table>
<thead>
<tr>
<th>PROJECT TYPE</th>
<th>DESCRIPTION</th>
<th>COST</th>
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<tr>
<td>Reinstatement of FY 14</td>
<td>Reinstate the funds from FY 14 Phased Grouped Projects that were assigned in June 2016 to fund the T.C. Chiller, Enka Intermediate, ADA Foods Labs, ADA Greenhouses, NBHS Gym Bleachers.</td>
<td>$3,900,000</td>
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<tr>
<td>Community High School:</td>
<td>Seed funding for design, CMAR, modular relocation and daycare work. $12 million total project cost for additions and renovations to Community High School. Completion: Fall 2019.</td>
<td>$2,000,000+$10,000,000</td>
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<tr>
<td>Seed Funding</td>
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<tr>
<td>Construction Funding</td>
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<tr>
<td>Roofing</td>
<td>Phased reroofing and repairs at 18 campuses.</td>
<td>$23,290,000</td>
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<tr>
<td>ADA</td>
<td>Phased improvements to meet accessibility county-wide.</td>
<td>$4,280,000</td>
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<tr>
<td>Phased Renovations &amp; Replacements</td>
<td>Includes replacements and repairs of boilers, chillers, rooftop equipment, fire alarms, electrical switchgear, energy management and elevator controls, and turf and track replacements.</td>
<td>$26,895,000</td>
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<tr>
<td>Paving</td>
<td>Phased repaving of drives and parking</td>
<td>$5,100,000</td>
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<td><strong>TOTAL</strong></td>
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<td>$75,465,000</td>
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# YEAR 1 (2016-2017) REQUESTS

<table>
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<th>PROJECT TYPE</th>
<th>DESCRIPTION</th>
<th>COST</th>
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<tr>
<td>Reinstatement of FY 14 Grouped Project Funds that were used to Forward fund Critical Projects that needed to be addressed over summer</td>
<td>Reinstate the funds from FY 14 Phased Grouped Projects that were assigned in June 2016 to fund the T.C. Chiller, Enka Intermediate, ADA Foods Labs. ADA Greenhouses, NBHS Gym Bleachers.</td>
<td>$3,900,000</td>
</tr>
<tr>
<td>Community High School: Seed Funding Construction Funding</td>
<td>Seed funding for design, CMAR, modular relocation and daycare work. $12 million total project cost for additions and renovations to Community High School. Completion: Fall 2019.</td>
<td>$2,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Roofing</td>
<td>Phased reroofing and repairs at 5 campuses.</td>
<td>$6,308,000</td>
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<tr>
<td>ADA</td>
<td>Phased improvements to 6 high schools to meet accessibility codes.</td>
<td>$2,140,000</td>
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<tr>
<td>Phased Renovations &amp; Replacements</td>
<td>Includes replacements and repairs of boilers, chillers, rooftop equipment, paving, fire alarms, electrical switchgear, energy management and elevator controls, and turf and track replacements.</td>
<td>$3,500,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$27,848,000</strong></td>
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END PRESENTATION
BUNCOMBE COUNTY SCHOOLS
CAPITAL COMMISSION REQUESTS
September 8, 2016
Appendices:

- Avery’s Creek Elem. Additions & Renovations
- North Buncombe Elem. Additions & Renovations
- North Buncombe Middle Additions & Renovations
- DPI Projected ADMs
- Buncombe County Schools Membership Projections with Capacities
- 2016 Modular Report
AVERY'S CREEK ELEM. ADDITIONS & RENOVATIONS

Phasing

1. 1770 SF Add
2. 2137 SF Canopy
3. 6260 SF Add
4. 400 SF Reno
5. 3260 SF Add
6. 1013 SF Reno
7. 2137 SF Canopy

Avery's Creek Elementary
Developing, Learning, Leading

1. Expand Cafeteria
2. Staff Toilets
3. Storage/Stage/Music
4. Security/Admin/Lobby
5. Teacher Support Area
6. Replace Modulars
7. Media/STEN Lab

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09/08/2016
NORTH BUNCOMBE ELEM. ADDITIONS & RENOVATIONS

PROPOSED PHASING

Total Phased Cost - $6,711,181

PHASE I - $1,751,973
PHASE III - $899,319
PHASE II - $413,863
PHASE IV - $3,646,026
DPI PROJECTED ADMs
THROUGH SCHOOL YEAR 2023-2024 (BUNCOMBE & SURROUNDING COUNTIES)
## Buncombe County Schools Membership Projections with Capacities

<table>
<thead>
<tr>
<th>District</th>
<th>AC Reynolds</th>
<th>C C Reynolds</th>
<th>Fansteel</th>
<th>Haywood</th>
<th>Hendersonville</th>
<th>North Buncombe</th>
<th>School City</th>
<th>School County</th>
<th>Shortfall</th>
<th>Total</th>
<th>CR Modulation Rate</th>
<th>Utilization Rate %</th>
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<tr>
<td></td>
<td>3,256</td>
<td>3,464</td>
<td>3,545</td>
<td>3,570</td>
<td>3,600</td>
<td>3,630</td>
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<td>3,500</td>
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<tr>
<td></td>
<td>93,498</td>
<td>94,636</td>
<td>95,672</td>
<td>95,995</td>
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<td>96,900</td>
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<tr>
<td></td>
<td>93,499</td>
<td>94,606</td>
<td>95,706</td>
<td>95,996</td>
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<td>96,900</td>
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<td>93,499</td>
<td>94,606</td>
<td>95,706</td>
<td>95,996</td>
<td>96,450</td>
<td>96,900</td>
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<td>95,500</td>
<td>95,500</td>
<td>95,500</td>
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### Membership Key
- **Within 25 of Functional Capacity**
- **< Theoretical but > Functional Capacity**
- **Theoretical Capacity**

### New Capacity
- **Community High**
- **Community Middle**
- **Elementary**
- **Elementary Colleage**
- **Middle Colleague**
- **Districtwide Actual**
- **Grand Totals**
Memorandum

To: Mr. Clark Wyatt – Interim Director
   Maintenance

From: Belvin Hall – Interim Associate Director
   Maintenance

Subject: Modular Classroom Locations

I have completed a physical survey of location of modular classroom units during the month of April 2016. This report updates unit locations, any new units purchased by the BOE and relocations of units occurring this year. This survey is presented by school/location. For the purpose of this report, the following abbreviations will be used: single wide (SW), doublewide one classroom (DW), double-doublewide two classroom (DDW), modular/4 rooms (M/4R). (VAT) indicates the presence of vinyl asbestos floor tile and (C1) denotes state designated Chapter I units.

A DW modular unit from T.C. Roberson has been removed due to fire damage in 2015. These units have been removed from BOE inventory. We currently have (91) modular units in use providing (113) functional classroom spaces.

bh
Enc. (Modular Report)

Cc: Dr. Tony Baldwin
   Mr. Derrick Warren
   Mr. Tim Fierle
   Mr. Roger Warren
   Mr. Ron Venturrella
   Mr. Sam Riddle
   File

<table>
<thead>
<tr>
<th>Transportation</th>
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<tr>
<td>30155000</td>
<td>SW Training</td>
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<td>TOTAL MODULARS</td>
<td>TOTAL SQUARE FOOTAGE</td>
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<tr>
<td>CLASROOMS AVAILABLE</td>
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<table>
<thead>
<tr>
<th>A. C. REYNOLDS MIDDLE</th>
<th>A. C. REYNOLDS MIDDLE</th>
<th>A. C. REYNOLDS MIDDLE</th>
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<tr>
<td>ASSET TAG NUMBER</td>
<td>TECHNICAL DESCRIPTION</td>
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<tr>
<td>306550001</td>
<td>M/2R</td>
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<tr>
<td>TOTAL MODULARS</td>
<td>TOTAL SQUARE FOOTAGE</td>
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<tr>
<td>One unit of # 121 was moved to Community High 2013</td>
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<tr>
<td>CLASROOMS AVAILABLE</td>
<td>2</td>
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<table>
<thead>
<tr>
<th>AVERY’S CREEK ELEMENTARY</th>
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<tr>
<td>ASSET TAG NUMBER</td>
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<tr>
<td>410550001</td>
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### BARNARDSVILLE ELEMENTARY

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<td>DW Classroom 28X37 110-96-124</td>
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<td>308550002</td>
<td>DW Headstart Owns 28X60 110-99-140</td>
<td>1,680</td>
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**TOTAL MODULARS**: 2
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**CLASSROOMS AVAILABLE**: 1

### BLACK MOUNTAIN PRIMARY

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<tr>
<td>436550002</td>
<td>DW Moved fr. WB 28X37 110-94-109</td>
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<tr>
<td>320550002</td>
<td>SW 14X60 110-92-74</td>
<td>840</td>
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<tr>
<td>320550003</td>
<td>DW 28X36 110-93-90</td>
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**TOTAL MODULARS**: 3
**TOTAL SQUARE FOOTAGE**: 2,884
**CLASSROOMS AVAILABLE**: 2

### CANE CREEK MIDDLE

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<tr>
<td>326500001</td>
<td>DD 28X74 110-98-139</td>
<td>2,072</td>
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**TOTAL MODULARS**: 1
**TOTAL SQUARE FOOTAGE**: 2,072
**CLASSROOMS AVAILABLE**: 2

### CHARLES C. BELL ELEMENTARY

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<td>DW 28X36 110-93-98</td>
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<tr>
<td>332550002</td>
<td>SW VAT Storage 12X50 110-67-16</td>
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<td>332550003</td>
<td>DW 28X37 110-97-125</td>
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**TOTAL MODULARS**: 3
**TOTAL SQUARE FOOTAGE**: 2,644
**CLASSROOMS AVAILABLE**: 2

### CANDLEР ELEMENTARY

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<td>DW 28X37 110-94-106</td>
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<td>324550002</td>
<td>DW 28X37 110-94-107</td>
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<tr>
<td>324550003</td>
<td>DW 28X37 110-94-108</td>
<td>1,036</td>
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**TOTAL MODULARS**: 3
**TOTAL SQUARE FOOTAGE**: 3,108
**CLASSROOMS AVAILABLE**: 3

### CHARLES D. OWEN MIDDLE

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<tr>
<td>338550002</td>
<td>DW 28X37 110-07-145</td>
<td>1,036</td>
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**TOTAL MODULARS**: 1
**TOTAL SQUARE FOOTAGE**: 1,036
**CLASSROOMS AVAILABLE**: 1

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<td>342550003</td>
<td>M/4R</td>
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**COMMUNITY HIGH SCHOOL**

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<td>303550001</td>
<td>DW</td>
<td>28x40, 110-94-112, 1120</td>
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<td>303550002</td>
<td>SW</td>
<td>12x50, 110-67-13, 600</td>
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<td>303550003</td>
<td>DDW</td>
<td>28x74, 110-94-114, 2072</td>
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<td>DDW</td>
<td>28x74, 110-00-145, 2072</td>
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<td>DDW</td>
<td>Classrooms</td>
<td>28 x 74, 110-95-121(b), 2072</td>
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**ENKA MIDDLE**

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**TOTAL SQUARE FOOTAGE**

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<tr>
<td></td>
<td><strong>CLASSROOMS AVAILABLE</strong></td>
<td><strong>8</strong></td>
</tr>
</tbody>
</table>