



School Capital Fund Commission

Regular meeting

September 14, 2020



BUNCOMBE COUNTY



Agenda

- ❖ Call to Order
- ❖ Approval to follow agenda as presented
- ❖ Approval of July 13, 2020 meeting minutes
- ❖ Public Comment
- ❖ Appointments
- ❖ SCFC Financial Update Review
- ❖ Budget Transfer – Asheville City Schools Savings
- ❖ Funding Year 2022 Project Requests – Asheville City Schools (30 min)
- ❖ Funding Year 2022 Project Requests – Buncombe County Schools (30 min)
- ❖ Next Meeting
- ❖ Adjournment



Public Comment



Appointments



Current Appointments

- **Max Queen** – Board Member, BCS
Buncombe County Schools Representative
- **Charlotte Sullivan** – Finance Director, Land of Sky
Asheville City School Representative
- **Brownie Newman** – Chair, BOCC
Buncombe County Appointed Representative
- **Joe Belcher** – Board Member, BOCC
Buncombe County Appointed Representative
- **Gene Bell** – Retired Exec. Director, Asheville Housing Authority
SCFC Appointment – Reappointed for **1 year** at 7/13/2020 meeting



Commission Officers

- **Chair:** *requires appointment*
Current: Max Queen
- **Vice-Chair:** *requires appointment*
Current: Charlotte Sullivan
- **Secretary:** *requires appointment*
Current: Gene Bell
- **Finance Officer:** Donald Warn, County Finance Director
- **Attorney:** Michael Frue, County Senior Attorney



SCFC Financial Update



Revenues

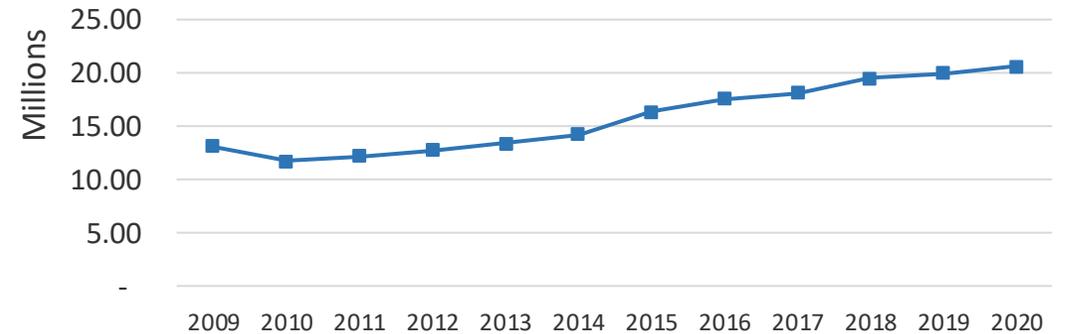
Article 39 Sales Tax

50% of Article 39 sales tax is dedicated to school capital projects and is the major revenue that drives the funding capacity of the School Capital Commission Fund.

Since 2009, the average growth rate of this revenue is 3.13%.

Since 2016 (last 5 years), the average growth rate is about 4.70%. Since 2018 (last 3 years), the average growth rate is about 4.35%.

History of Article 39 Sales Tax (50%)



	50% of Article 39 Sales Tax*	% Change from Prior Year
2009	13,111,267	-10.40%
2010	11,695,178	-10.80%
2011	12,209,070	4.39%
2012	12,730,836	4.27%
2013	13,394,029	5.21%
2014	14,260,854	6.47%
2015	16,387,330	14.91%
2016	17,572,165	7.23%
2017	18,132,135	3.19%
2018	19,534,805	7.74%
2019	19,991,041	2.34%
2020	20,585,926	2.98%

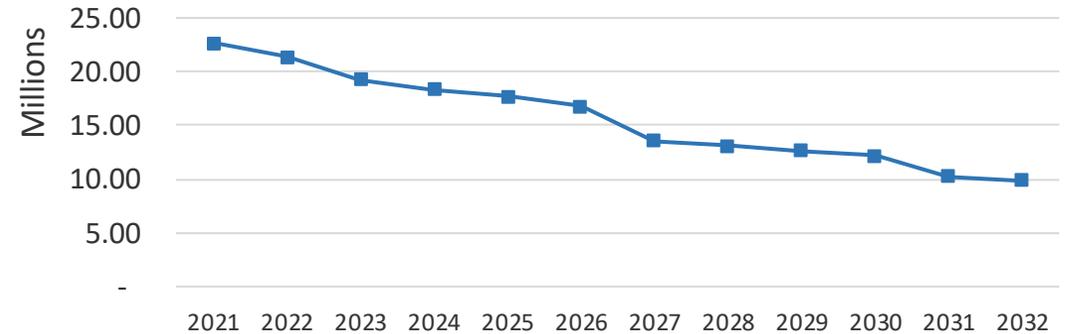


Expenditures – Existing Debt Service

Current Amortization of Existing Debt

Period Ending	Principal	Interest	Total Debt Service
6/30/2021	\$ 14,977,558	\$ 7,623,707	\$ 22,601,265
6/30/2022	14,380,888	6,985,714	21,366,602
6/30/2023	12,867,660	6,377,726	19,245,386
6/30/2024	12,457,890	5,857,024	18,314,914
6/30/2025	12,375,722	5,327,698	17,703,420
6/30/2026	12,188,660	4,611,776	16,800,436
6/30/2027	9,496,689	4,098,673	13,595,362
6/30/2028	9,501,689	3,635,589	13,137,278
6/30/2029	9,510,919	3,160,504	12,671,424
6/30/2030	9,510,919	2,684,958	12,195,878
6/30/2031	8,065,000	2,209,413	10,274,413
6/30/2032	8,065,000	1,806,163	9,871,163
6/30/2033	8,055,000	1,407,913	9,462,913
6/30/2034	8,050,000	1,005,163	9,055,163
6/30/2035	5,005,000	639,763	5,644,763
6/30/2036	3,715,000	429,663	4,144,663
6/30/2037	3,710,000	301,613	4,011,613
6/30/2038	3,710,000	180,056	3,890,056
6/30/2039	975,000	58,500	1,033,500
6/30/2040	975,000	29,250	1,004,250
6/30/2041	-	-	-
6/30/2042	-	-	-
6/30/2043	-	-	-
6/30/2044	-	-	-
6/30/2045	-	-	-
6/30/2046	-	-	-
Total	\$ 167,593,594	\$ 58,430,865	\$ 226,024,459

Debt Service



Debt service is the repayment of debt, and is the primary expenditure for the fund due to bond-financing approach of project funding.

Financing: Since the re-establishment of the School Capital Fund Commission in 2016, all project awards have been bond-financed in order to leverage sales tax revenues. In this method, funds are secured up-front and repaid over time with interest.



Expenditures – Debt Service Considerations

Amortization of Existing Debt + Potential 2021 (Last Year) Funding Cycle Debt

Period Ending	Principal	Interest	Exisitng Debt Service	2021 Funding Cycle (Principal & Interest)	Approximate Total Debt Service
6/30/2021	\$ 14,977,558	\$ 7,623,707	\$ 22,601,265	\$ 1,530,000	\$ 24,131,265
6/30/2022	14,380,888	6,985,714	21,366,602	1,496,000	22,862,602
6/30/2023	12,867,660	6,377,726	19,245,386	1,462,000	20,707,386
6/30/2024	12,457,890	5,857,024	18,314,914	1,428,000	19,742,914
6/30/2025	12,375,722	5,327,698	17,703,420	1,394,000	19,097,420
6/30/2026	12,188,660	4,611,776	16,800,436	1,360,000	18,160,436
6/30/2027	9,496,689	4,098,673	13,595,362	1,326,000	14,921,362
6/30/2028	9,501,689	3,635,589	13,137,278	1,292,000	14,429,278
6/30/2029	9,510,919	3,160,504	12,671,424	1,258,000	13,929,424
6/30/2030	9,510,919	2,684,958	12,195,878	1,224,000	13,419,878
6/30/2031	8,065,000	2,209,413	10,274,413	1,190,000	11,464,413
6/30/2032	8,065,000	1,806,163	9,871,163	1,156,000	11,027,163
6/30/2033	8,055,000	1,407,913	9,462,913	1,122,000	10,584,913
6/30/2034	8,050,000	1,005,163	9,055,163	1,088,000	10,143,163
6/30/2035	5,005,000	639,763	5,644,763	1,054,000	6,698,763
6/30/2036	3,715,000	429,663	4,144,663	1,020,000	5,164,663
6/30/2037	3,710,000	301,613	4,011,613	986,000	4,997,613
6/30/2038	3,710,000	180,056	3,890,056	952,000	4,842,056
6/30/2039	975,000	58,500	1,033,500	918,000	1,951,500
6/30/2040	975,000	29,250	1,004,250	884,000	1,888,250
6/30/2041	-	-	-	-	-
6/30/2042	-	-	-	-	-
6/30/2043	-	-	-	-	-
6/30/2044	-	-	-	-	-
6/30/2045	-	-	-	-	-
6/30/2046	-	-	-	-	-
Total	\$ 167,593,594	\$ 58,430,865	\$ 226,024,459	\$ 24,140,000	\$ 250,164,459

Last year's approved projects (\$17,000,000) could add on ~\$1.4M/\$1.5M annually for the next 5 years.

Given current reserves, sales tax growth and coupon rates, going forward, we should consider keeping debt payments level to \$24-\$25M annually.



Budget Transfer – Asheville City Schools Projects



ACS Budget Transfers

Project	Budget	Actuals	Savings/Transfer to Project
Asheville High School Campus-wide Renovations	\$25,266,250.00	\$24,733,196.77	\$533,053.23
AVL High Vocational (ROTC) Building Demolition	\$431,167.00	\$420,347.62	\$10,819.38
Total	\$25,697,417.00	\$25,153,544.39	\$543,872.61

Move savings to AHS New Classroom Replacement Building – Construction project
Current Budget: \$3,488,834

Project	Budget	Actuals	Savings/Transfer to Project
Montford School 2018 Funding Approval	\$3,714,000.00	\$3,415,532.68	\$298,467.32
Montford School 2019 Funding Approval	\$650,000.00	\$583,905.93	\$66,094.07
Total	\$4,364,000.00	\$3,999,438.61	\$364,561.39

Move savings to Montford Retaining Wall Repairs project
Current Budget: \$740,763



School Presentations



Asheville City Schools



BUNCOMBE COUNTY



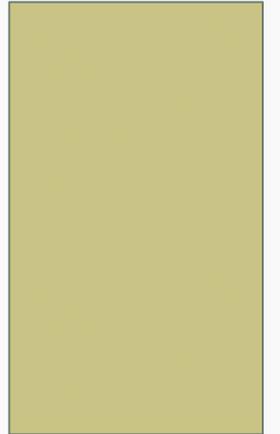


ASHEVILLE CITY SCHOOLS



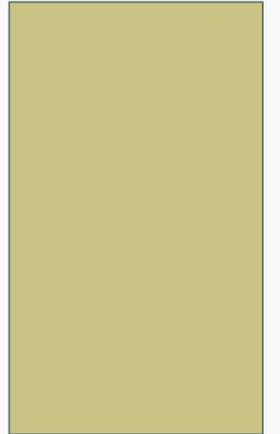
School Capital Fund Request

2020-2021



Update of Capital Commission Funding FY2020-21

Asheville HS Building G and Montford NSA Retaining Wall



Capital Fund Commission - Article 39

Summary of FY2020-21 Funding

Asheville High School

Building G Project

- A Request for Qualifications was released and PFA was selected from the submittals.
- A contract was negotiated for the design contract.
- We have had two meetings with PFA, ACS and AHS staff to work towards the proper usage of the building.
- We hope to nail down the schematic and move to actual design in the upcoming weeks.

Capital Fund Commission - Article 39

Summary of FY2020-21 Funding

Montford North Star Academy

Retaining Wall Project

- A Request for Qualifications was released and S&ME was chosen to design the repair/replacement of the wall.
- Ground penetrating radar and borings have been performed to determine ground make-up.
- Meetings with the Historic Commission were had to determine if the wall would be contributing.
- All of the data is being evaluated to determine the path forward.

**ACS SCHOOL CAPITAL
FY 2021-22 REQUESTS**



ASHEVILLE CITY SCHOOLS

Multiple ACS Schools



ASHEVILLE CITY SCHOOLS

Based on the Commissions FY2020 TRC Safety Assessments at all ACS Sites, the following items have been noted as HIGH PRIORITY at multiple campuses

- Storefront Entry
- Exterior Fencing
- Door Hardware Upgrades

TOTAL - \$110,000
(In conjunction with BCS)





Vance Elementary



Overview:

- Door Hardware & Guardrail Replacements \$
77,405.33
- Abatement-Roof Envelope Repairs \$
251,765.57
- Storefront and Window Replacement/Safety \$
289,407.31
- Renovations to 6 Group Toilets
\$ 476,140.00
- Major Kitchen Renovations
\$ 638,586.51
- Replace Synthetic Floor
\$ 125,300.00
- HVAC System and Controls
\$ 913,111.22
- Replace dual Temp/Hydronic Pipe Main Insulation \$ 392,101.50

HVAC Systems and Control

- Replace Pipes
- Replace FCU's
- Upgrade Antiquated Control System



Kitchen Renovation

- Replace Walk-in Cooler and Freezer due to age
- Replace Floor Tile and finishes



Abatement & Roof Drainage

- Replace part of roof for upgraded HVAC System
- Address drainage issues



Restrooms

- Renovate restrooms for ADA compliance



Storefront and Window Replacement

- Storefront replacement to address safety issues from TRC assessment
- Window seals have failed and no longer function
- Enhance energy efficiency



Asheville High School

Overview:

- Main Building Plumbing Renovations
\$2,950,248.03
- Arts Bldg HVAC Renovation/Boiler Room
\$2,047,527.30
*Boiler Room Priority

Subtotal \$4,997,775.33

12%

Increase \$ 599,733.04

Grand Total \$5,597,508.37

Main Building Plumbing Renovation

Typical examples of deteriorating plumbing at AHS.



Arts Building Boiler Room

- During the first renovation on campus an assessment was done and determined that the piping was deteriorating.

Buncombe County Schools



BUNCOMBE COUNTY



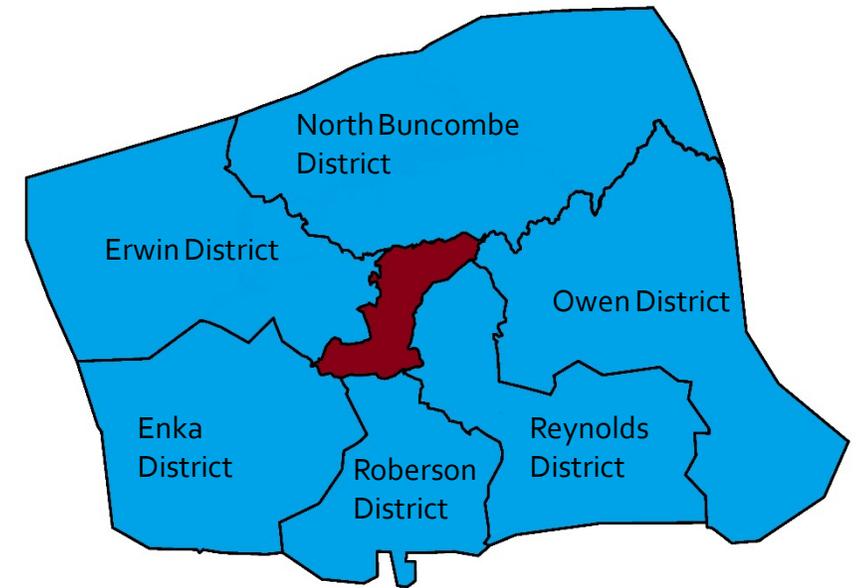


SCHOOL CAPITAL FUND COMMISSION PRIORITIZED REQUESTS

September 14, 2020

BUNCOMBE COUNTY SCHOOLS: A SNAPSHOT

- **13th largest school system (out of 115) in North Carolina based on student enrollment.**
- **approximately 23,712 students and 3,700 employees.**
- **consists of 43 school campus sites**
- **1,310 Acres of Property**
- **213 Acres/9,288,000 Square Ft. of Paved Roads & Parking**
- **107 Acres/4,665,679 Conditioned Square Ft. of Buildings**
- **102 Acres/4,450,000 Square Ft. of Roofs**



Blue: Buncombe County Schools
Red: Asheville City Schools

BUNCOMBE COUNTY SCHOOLS **ARTICLE 39 FUNDING PRIORITIES FOR CAPITAL IMPROVEMENT**

- 1. School Safety & Security**
Joe Hough, Assistant Superintendent
- 2. K-3 Class Size Reduction**
Tim Fierle, Director of Facilities & Planning
- 3. Infrastructure & Energy Management**
Clark Wyatt, Director of Maintenance

PRIORITY #1: SCHOOL SAFETY & SECURITY

- **SAFETY**
 - Fire Alarm Systems
 - BDA & Emergency Responder Radios & Signal Enhancement
 - ADA/Accessibility
 - HVAC: Indoor Air Quality
 - Student & Vehicle Separation
- **SECURITY**
 - Threat Assessment: Completed by TRC Feb. 2020. Involves Capital & Operational Initiatives and Funding
 - Visitor & Entrance Lobby Management & Configuration
 - Door Hardware & Access Control (Interior & Exterior)
 - Site Perimeter Control

SECURITY ASSESSMENTS

Cooperative Project: Asheville City Schools & Buncombe County Schools

- **TRC hired as security consultant for school assessments at 53 campuses is complete**
- **Prioritized action plan developed based on the assessments and is ready for design and implementation**
- **Buncombe County Schools is utilizing Article 40/42 to begin implementation of high priority/low cost items and to fund design and budget development for large and costly renovation projects**
- **Highest priority request is for 1st phase implementation**

PRIORITY #2: K-3 CLASS SIZE REDUCTION/CAPACITY SHORTFALL

- Mandated by Legislation: HB 90/Session Law 2018-2
- BCS identified **5 schools** with acute space needs. Funding from Article 39, Article 40/42 and Lottery cannot address these needs.
- Managed **3 schools** through administrative actions i.e. discontinued transfers and relocated or reorganized programs. Used modulars to provide added space and have adjusted attendance lines.
- 2 Schools Require Immediate Attention:
 - **Estes Elementary**
 - Developed a multiphase master plan involving addition and renovation. Immediate need: 3 classroom addition.
 - **Fairview Elementary**
 - BCS utilized lottery funds to renovate a classroom wing after relocation of the Intensive Intervention Program to Haw Creek. Phase 2 addition needed to accommodate 4th and 5th Grade.

Class Size Kindergarten to 3rd Grade

2020-21 Class Size Requirements:

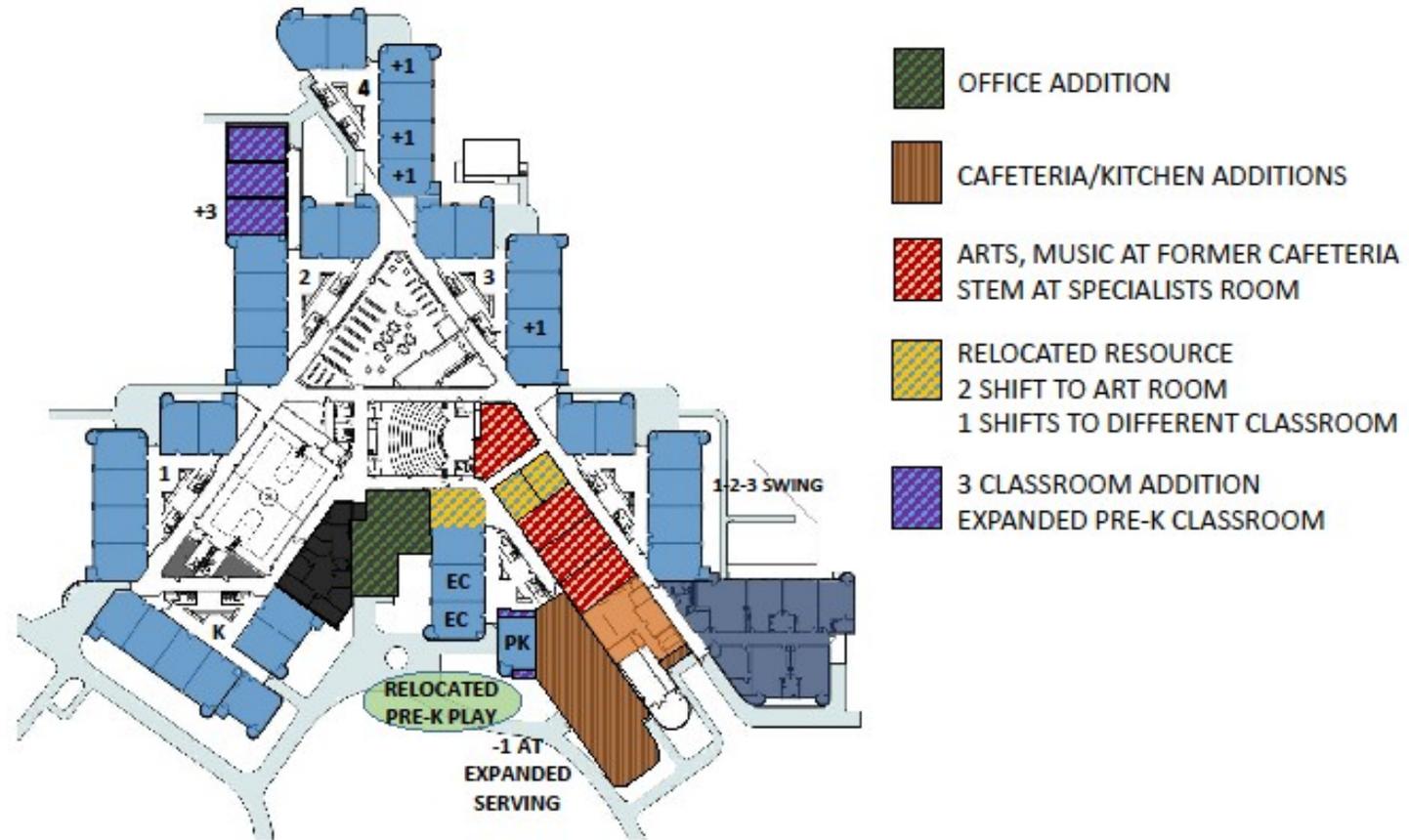
	K-3
LEA Maximum Average	18
Individual Class Maximum	21

Effective July 1, 2021 and Beyond:

LEA Average	Individual Max
K 18	21
1 16	19
2 17	20
3 17	20

Exceptions to class size caps: dual language immersion, program enhancement including visual arts/art disciplines of dance, music, theater, physical education/health programs, world languages and other supplemental classes as defined by the State Board of Education.

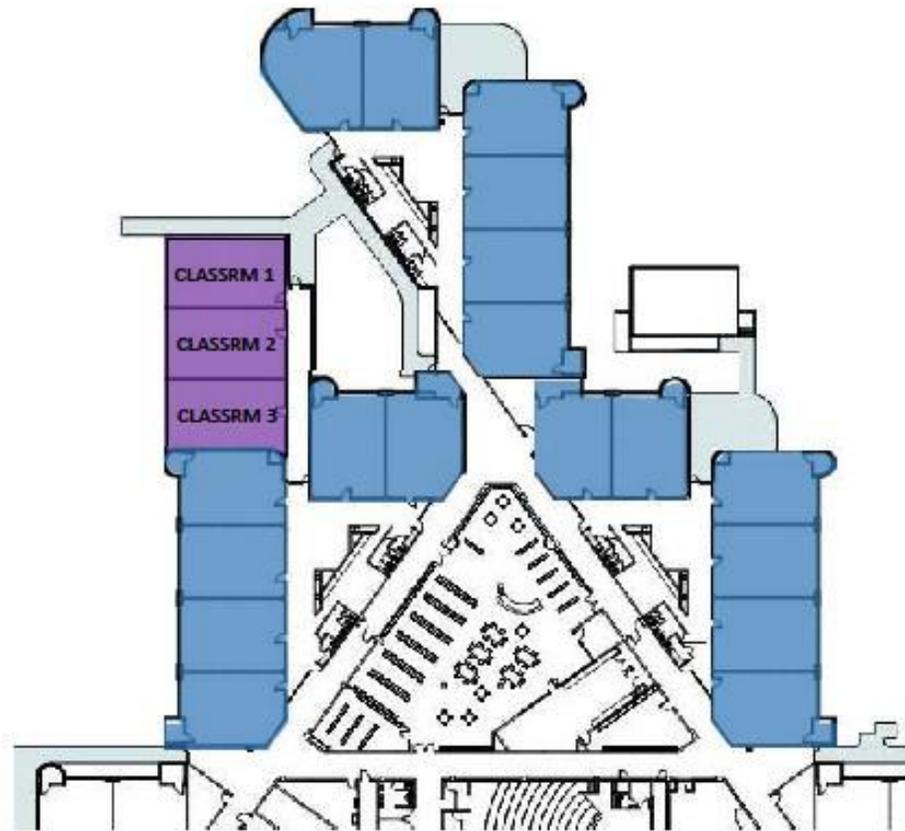
CAFETERIA, OFFICE & CLASSROOM ADDITIONS



WILLIAM W. ESTES ELEMENTARY
GROWING LEADERS ONE CHILD AT A TIME



CLASSROOM WING ADDITION



- THREE-CLASSROOM ADDITION
- PRE-K PLAYGROUND DISPLACED, SO PRE-K MOVES TO SHILOH WING (SEE CAFETERIA ADDITION BLOW-UP)

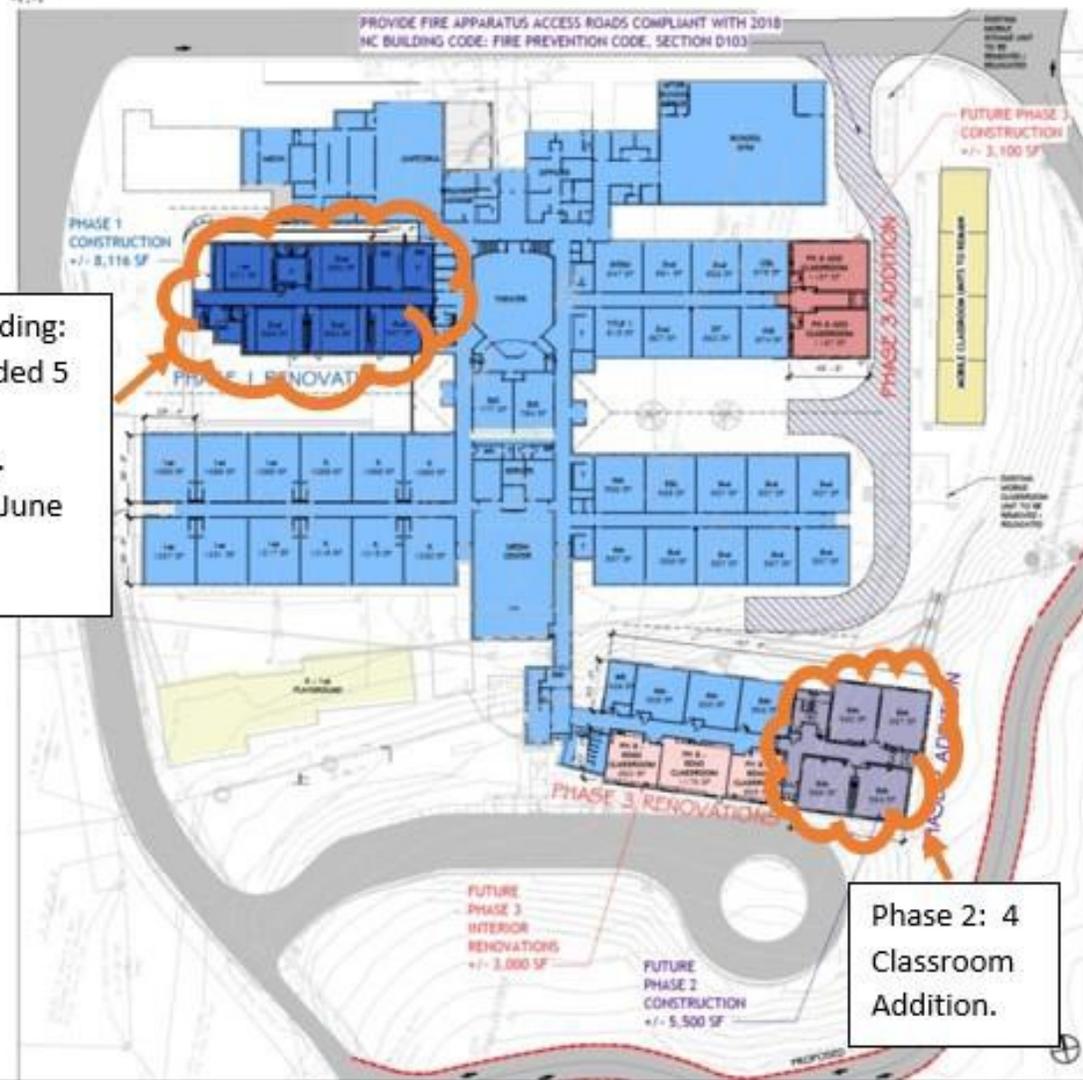
WILLIAM W. ESTES ELEMENTARY
GROWING LEADERS ONE CHILD AT A TIME



PROPOSED SCHOOL USE PLAN - FUTURE - PHASES 2 & 3
4.4

36 REGULAR CLASSROOMS = TOTAL PROJECTED NEED

Lottery Funding:
Phase 1 Added 5
Regular
Classrooms.
Completed June
2020.



2022 - 2023 (OR FUTURE) CLASSROOM PROJECTIONS

	REQD # OF CLASS-ROOMS	CLASSROOMS PLACED IN SCHOOL BUILDING	MAX. # STUDENTS PER CLASS	PROJECTED # OF STUDENTS
K	6 ✓	6	18 - 21	120
1ST	7 ✓	7	16 - 19	120
2ND	7 ✓	7	17 - 20	120
3RD	7 ✓	7	17 - 20	122
4TH	4 ✓	4	28	104
5TH	5 ✓	5	28	134

ADDITIONAL REQUIRED ROOMS

ROOM	ADJ.	REQD # OF RmS	PLACED IN SCHOOL
ADMINISTRATIVE OFFICES	ADJ	1 ✓	1
AFTER SCHOOL OFFICE		1 ✓	1
ART & MUSIC		3 ✓	3
COUNSELOR	CN	2 ✓	2
CAPITRA		1 ✓	1
HEALTH & NURSING	HS	1 ✓	1
FAMILY RESOURCE CLOSET	FR	1 ✓	1
GYM		1 ✓	1
JANITOR CLOSET	JN	1 ✓	1
MEDICAL/STUDENT		2 ✓	2
MEDIA CENTER		1 ✓	1
NURSE		1 ✓	1
OCCUPATIONAL THERAPY	OT	1 ✓	1
PSYCHOLOGIST	PS	1 ✓	1
PTA CLOSET	PA	1 ✓	1
RESOURCE	RS	1 ✓	1
SPEECH & HEARING	SH	1 ✓	1
SELF-CONTAINED	SC	2 ✓	2
SOCIAL WORKER	SW	1 ✓	1
STEM LAB	SL	1 ✓	1
STORAGE		1 ✓	1
TEACHER WORK	TR	6 ✓	6
THEATER		1 ✓	1
TOILET		1 ✓	1
SOURCE		1 ✓	1

KEY
 [Blue Box] PLACED IN SCHOOL BUILDING
 [Yellow Box] PLACED IN MODULAR UNITS
 [Grey Box] WILL NEED TO BE RE-LOCATED
 [Red Box] NO DESIGNATED SPACE

Phase 2: 4
Classroom
Addition.

FAIRVIEW ELEMENTARY - PHASE 2 & 3 CLASSROOM ADDITIONS & RENOVATIONS
1355 CHARLOTTE HWY, FAIRVIEW, NC 28730

31 MARCH 2020

Legerton
ARCHITECTURE
21 York Liberty Street, Asheville, NC 28801
828.251.8121 www.LegertonArchitecture.com

PRIORITY #3: INFRASTRUCTURE AND ENERGY MANAGEMENT

LIFE CYCLE OF INFRASTRUCTURE ASSETS

ITEM	QUANTITY	LIFE EXPECTANCY	PER YEAR COST
CHILLERS	50	20 YEARS	\$500,000
BOILERS	90	25 YEARS	\$180,000
FIRE ALARM SYSTEMS	43	15 YEARS	\$645,000
ELECTRICAL SWITCH GEARS	61	40 YEARS	\$152,000
EMERGENCY GENERATORS	13	25 YEARS	\$31,000
ELEVATORS	28	20 YEARS	\$233,000
HANDICAP LIFTS	20	30 YEARS	\$20,000
BUILDING AUTOMATION SYSTEMS	43	15 YEARS	\$716,000
DOMESTIC WATER BOILERS	50	12 YEARS	\$125,000
WOODEN GYM FLOORS	17	50 YEARS	\$68,000
SYNTHETIC GYM FLOORS	27	20 YEARS	\$47,000
POURED GYM FLOORS	8	20 YEARS	\$40,000
PAVING	9,288,000 SQ. FT.	20 YEARS	\$1,290,000
CARPET	1,752,500 SQ. FT.	20 YEARS	\$525,000
RESILIENT FLOOR TILE	2,313,485 SQ. FT.	30 YEARS	\$193,000

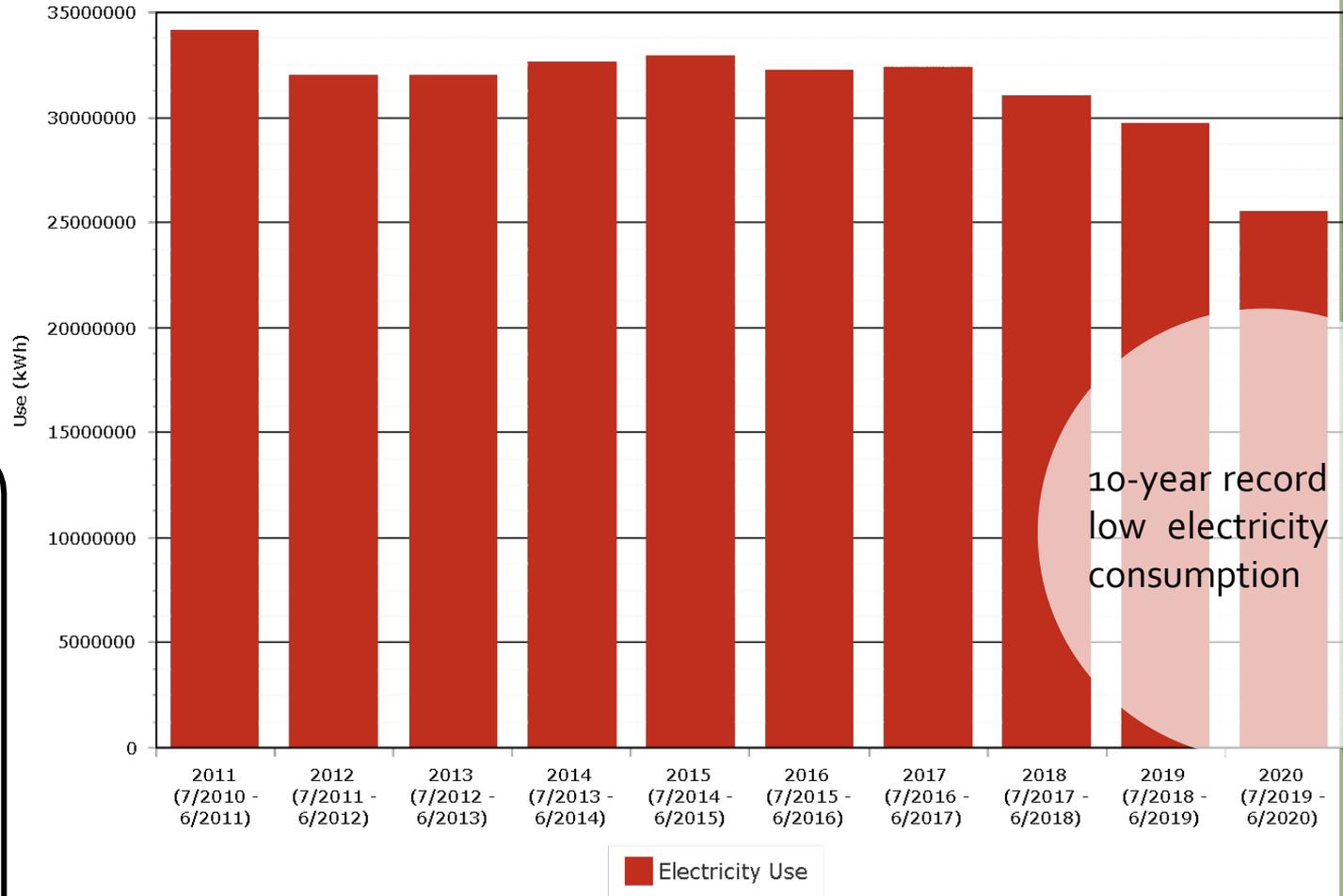
SURVEY OF PROJECTS



BUNCOMBE COUNTY SCHOOLS ENERGY MANAGEMENT

BCS LED Initiative – Completed June 2020

- ✓ 44 buildings
- ✓ 100% Fluorescent 
- ✓ 40,000+ retrofit kits
- ✓ 41,000+ LED tubes
- ✓ 7,427,000 kWh saved
- ✓ All energy 16.1% ↓



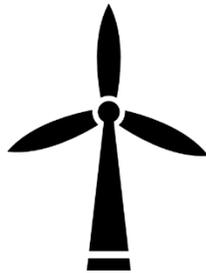
590,880 gallons of gasoline



660 homes' total energy use for one year



2.5 MW wind turbine installed



COMMUNITY HIGH SCHOOL

Addresses ADA and Educational Environment



Phase 2: Existing building renovations complete January 2020.

New classroom wing completed January 2019.



ENKA HIGH SCHOOL TURF & TRACK



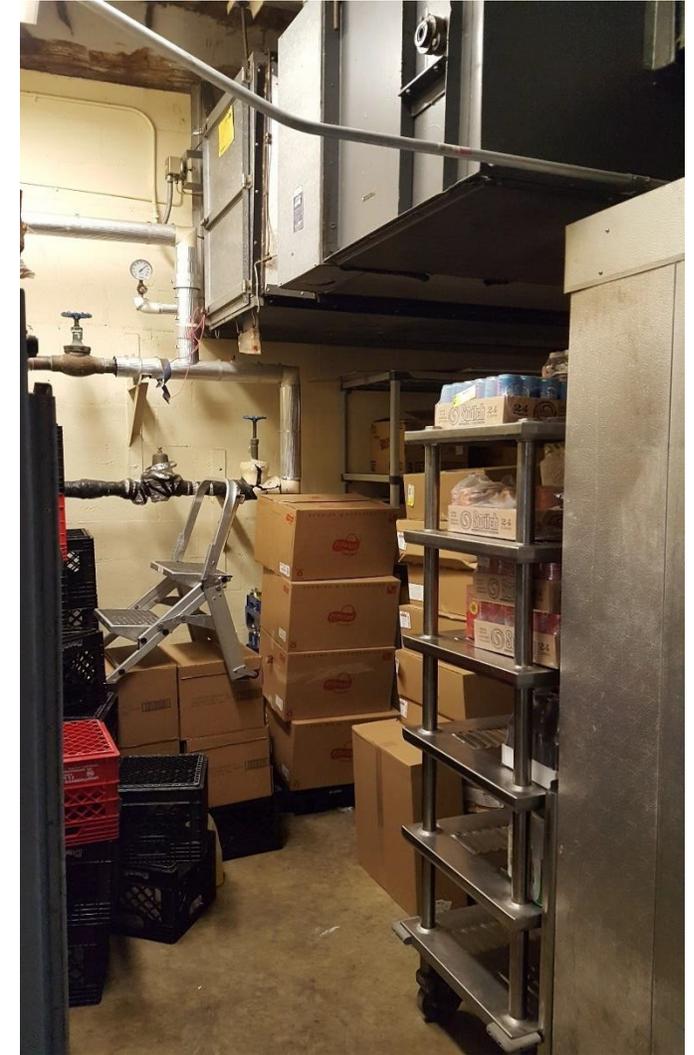
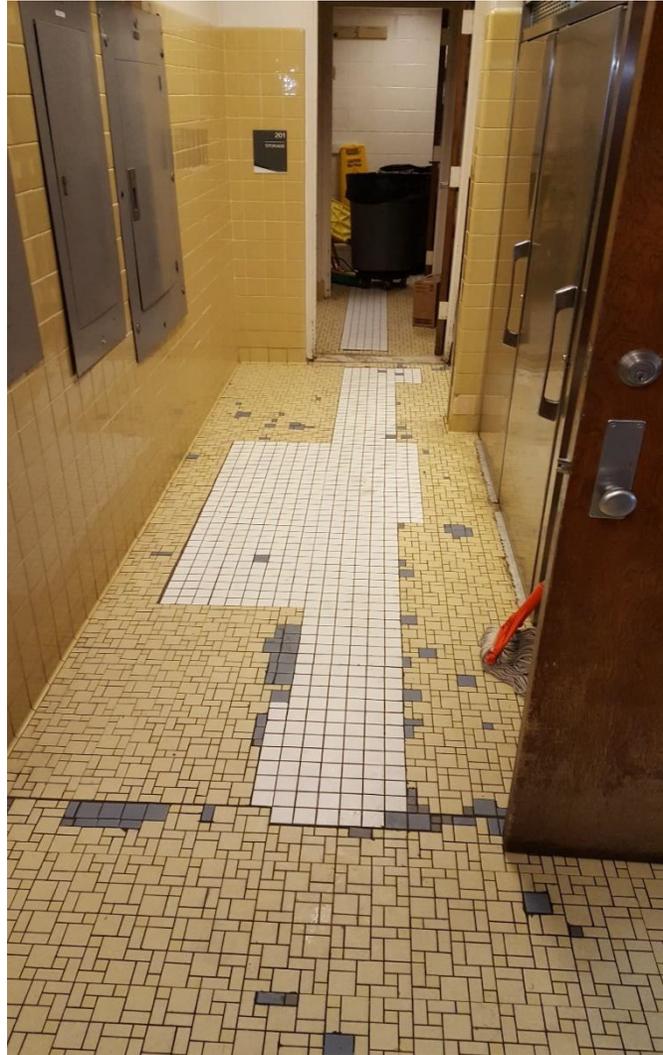
ENKA MIDDLE SCHOOL RE-ROOFING



AC REYNOLDS HIGH ENCLOSURE



CLYDE A. ERWIN HIGH SCHOOL KITCHEN: BEFORE



CLYDE A. ERWIN HIGH SCHOOL KITCHEN: AFTER



BLACK MOUNTAIN PRIMARY SCHOOL PERIMETER SECURITY



PRIORITIZED REQUESTS SEPTEMBER 2020

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By	Summer Project Only	Estimated Duration (Months)	Type of Project	Corrects Safety and Health Concerns	Complies with Legal Requirements	Maintains Lowest Life-Cycle Cost	Improves the Education Environment
	HIGH PRIORITY	BCS ART 39 REQUESTS: Revised/Submitted 9/14/2020				Duration begins at Receipt of Funds date noted					
1	Multiple BCS Schools	High priority security upgrades. Phased implementation based upon security assessment.	\$ 660,000	11/1/2020	No	12	Remodeling	Yes	Yes		Yes
2	Haw Creek Elementary	Phase 2 of 2: Renovations for Bldg Code, Security & K3 Class Size Reduction.	\$ 8,520,000	11/1/2020	No	13	Remodeling	Yes	Yes		Yes
3	W. W. Estes Elementary	Phase 1 of 5: 3 Classroom Addition	\$ 1,950,000	11/1/2020	No	9	New Construction/ Addition	Yes	Yes		Yes
4	Valley Springs Middle	Phase 1 of 2: HVAC & Energy Management Controls Replacement. Original equipment is 31 years old.	\$ 2,000,000	11/1/2020	No	6	Heating & Cooling	Yes	Yes	Yes	Yes
5	Fairview Elementary	New Drive Queue based on NCDOT study and recommendation.	\$ 489,000	11/1/2020	No	13	New Construction/ Addition	Yes	Yes		Yes
6	Avery's Creek Elementary	Dedicated outside air unit replacement for energy and air quality.	\$ 325,000	11/1/2020	No	6	Heating & Cooling	Yes	Yes	Yes	Yes
7	Fairview Elementary	Phase 2 of 3: 4-Classroom Addition and Renovations to address K3 Class Size Reduction.	\$ 2,900,000	11/1/2020	No	18	New Construction/ Addition	Yes	Yes		Yes
8	W. D. Williams Elementary	Renovations for Building Code, Security, HVAC, K3 Class Size Reduction and conversion from Open Floor Plan.	\$ 12,000,000	11/1/2020	No	30	Remodeling	Yes	Yes	Yes	Yes
9	Cane Creek Middle	Fire Alarm Replacement	\$ 250,000	11/1/2020	No	6	Equipment & Installation	Yes		Yes	
10	T.C. Roberson High	Phased Re-Roofing, Phase 5 of 12.	\$ 900,000	11/1/2020	No	3	Roofing	Yes		Yes	Yes
11	W. W. Estes Elementary	Add sprinklers and replace ceilings to allow future additions and renovations, for K3 Class Size Reduction.	\$ 275,000	11/1/2020	Yes	5	Remodeling	Yes	Yes		
12	A.C. Reynolds High	Total Renovation/Replacement of Kitchen Equipment and Finishes.	\$ 2,280,000	11/1/2020	Yes	7	Remodeling	Yes	Yes	Yes	
13	Transportation Dept.	Three-phase renovation of bus garage for larger school buses, OSHA and ADA. Total project = \$2.2 million. Phase 1 requested.	\$ 975,000	11/1/2020	No	12	ADA/OCR Renovations	Yes	Yes		
14	A.C. Reynolds High	Stadium lighting upfit for energy savings and prep for future track replacement. A.C. Reynolds High School is the last track to be replaced.	\$ 675,000	11/1/2020	No	3	Electrical			Yes	
	TOTAL HIGH PRIORITY REQUESTS		\$ 34,199,000								

PRIORITIZED REQUESTS SEPTEMBER 2020

2nd Priority											
Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By	Summer Project Only	Estimated Duration (Months)	Type of Project	Corrects Safety and Health Concerns	Complies with Legal Requirements	Maintains Lowest Life-Cycle Cost	Improves the Education Environment
1	Candler Elementary	Chiller Replacement for energy and maintenance savings.	\$ 400,000	11/1/2021	Yes	3	Major Maintenance			Yes	
2	W. W. Estes Elementary	Office additions & renovations for Security and K3 Class Size Reduction. Note: requires sprinkler install requested in Hi Priority Requests.	\$ 2,300,000	11/1/2021	No	9	New Construction/ Addition				
3	North Buncombe Middle	Construction of a softball field. Only middle school in county without dedicated softball field.	\$ 1,400,000	11/1/2021	No	7	New Construction/ Addition	Yes	Yes		Yes
4	Glen Arden Elementary	Additions and Renovations for security and K3 Class Size Reduction based upon advanced planning study. 3-Phase Project. Phase 1 = \$1,200,000	\$ 28,200,000	11/1/2021	No	18	Remodeling	Yes	Yes		Yes
5	Multiple BCS Schools	Lobby renovations for security based on prioritized study. Designs have been funded by BCS Article 40/42.	\$ 750,000	11/1/2021	Yes	4	Remodeling	Yes			Yes
6	Multiple BCS Schools	Design of lobby renovations for security. Next phase of priority renovations.	\$ 250,000	11/1/2021	No	6	Remodeling	Yes			
7	Fairview Elementary	Phase 3 of 3: Two-Classroom addition to address K-3 Class Size Reduction	\$ 1,850,000	11/1/2021	No	14	New Construction/ Addition		Yes		Yes
8	North Buncombe Middle	Classroom Wing to replace modulares. Investigation and design funding requested to develop scope and budget.	\$ 150,000	11/1/2021	No	7	Design & Assessment	Yes		Yes	Yes
	TOTAL 2ND PRIORITY REQUESTS		\$ 35,300,000								

QUESTIONS/COMMENTS

END PRESENTATION

SCHOOL CAPITAL FUND COMMISSION REQUESTS

September 14, 2020

APPENDIX

15-Year Schedule of Recurring Life Cycle Costs

15-Year Schedule of Recurring Life Cycle Costs

Article 39 Buncombe County Schools 15-Year Infrastructure Lifecycle Cost Projections										Revised Date: August 28, 2020							
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
ADA Compliance																	
	ADA	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Health Dept. Code	\$ 750,000.00	\$ 787,500.00	\$ 826,875.00	\$ 868,218.75	\$ 911,629.69	\$ 957,211.17	\$ 1,005,071.73	\$ 1,055,325.32	\$ 1,108,091.58	\$ 1,163,496.16	\$ 1,221,670.97	\$ 1,282,754.52	\$ 1,346,892.24	\$ 1,414,236.86	\$ 1,484,948.70	\$ 1,559,196.13
	Elevators	\$ 233,000.00	\$ 244,650.00	\$ 256,882.50	\$ 269,726.63	\$ 283,212.96	\$ 297,373.60	\$ 312,242.28	\$ 327,854.40	\$ 344,247.12	\$ 361,459.47	\$ 379,532.45	\$ 398,509.07	\$ 418,434.52	\$ 439,356.25	\$ 461,324.06	\$ 484,390.27
	Handicap Lifts	\$ 20,000.00	\$ 21,000.00	\$ 22,050.00	\$ 23,152.50	\$ 24,310.13	\$ 25,525.63	\$ 26,801.91	\$ 28,142.01	\$ 29,549.11	\$ 31,026.56	\$ 32,577.89	\$ 34,206.79	\$ 35,917.13	\$ 37,712.98	\$ 39,598.63	\$ 41,578.56
	Safety	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
Building (Cost of Operations)																	
	Indoor Air Quality Enhancements	\$ 1,000,000.00	\$ 1,050,000.00	\$ 1,102,500.00	\$ 1,157,625.00	\$ 1,215,506.25	\$ 1,276,281.56	\$ 1,340,095.64	\$ 1,407,100.42	\$ 1,477,455.44	\$ 1,551,328.22	\$ 1,628,894.63	\$ 1,710,339.36	\$ 1,795,856.33	\$ 1,885,649.14	\$ 1,979,931.60	\$ 2,078,928.18
	Drainage	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Building Envelopes	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Chillers	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Boilers	\$ 180,000.00	\$ 189,000.00	\$ 198,450.00	\$ 208,372.50	\$ 218,791.13	\$ 229,730.68	\$ 241,217.22	\$ 253,278.08	\$ 265,941.98	\$ 279,239.08	\$ 293,201.03	\$ 307,861.08	\$ 323,254.14	\$ 339,416.85	\$ 356,387.69	\$ 374,207.07
	Fire Alarm Systems	\$ 645,000.00	\$ 677,250.00	\$ 711,112.50	\$ 746,668.13	\$ 784,001.53	\$ 823,201.61	\$ 864,361.69	\$ 907,579.77	\$ 952,958.76	\$ 1,000,606.70	\$ 1,050,637.03	\$ 1,103,168.89	\$ 1,158,327.33	\$ 1,216,243.70	\$ 1,277,055.88	\$ 1,340,908.68
	Electrical Switch Gears	\$ 152,000.00	\$ 159,600.00	\$ 167,580.00	\$ 175,959.00	\$ 184,756.95	\$ 193,994.80	\$ 203,694.54	\$ 213,879.26	\$ 224,573.23	\$ 235,801.89	\$ 247,591.98	\$ 259,971.58	\$ 272,970.16	\$ 286,618.67	\$ 300,949.60	\$ 315,997.08
	Emergency Generators	\$ 31,000.00	\$ 32,550.00	\$ 34,177.50	\$ 35,886.38	\$ 37,680.69	\$ 39,564.73	\$ 41,542.96	\$ 43,620.11	\$ 45,801.12	\$ 48,091.17	\$ 50,495.73	\$ 53,020.52	\$ 55,671.55	\$ 58,455.12	\$ 61,377.88	\$ 64,446.77
	Plumbing & Sewer	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Electrical	\$ 500,000.00	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09
	Building Automation Systems	\$ 716,000.00	\$ 751,800.00	\$ 789,390.00	\$ 828,859.50	\$ 870,302.48	\$ 913,817.60	\$ 959,508.48	\$ 1,007,483.90	\$ 1,057,858.10	\$ 1,110,751.00	\$ 1,166,288.55	\$ 1,224,602.98	\$ 1,285,833.13	\$ 1,350,124.79	\$ 1,417,631.03	\$ 1,488,512.58
	Domestic Water Boilers	\$ 125,000.00	\$ 131,250.00	\$ 137,812.50	\$ 144,703.13	\$ 151,938.28	\$ 159,535.20	\$ 167,511.96	\$ 175,887.55	\$ 184,681.93	\$ 193,916.03	\$ 203,611.83	\$ 213,792.42	\$ 224,482.04	\$ 235,706.14	\$ 247,491.45	\$ 259,866.02
Gym Floors																	
	Wooden Gym Floors	\$ 68,000.00	\$ 71,400.00	\$ 74,970.00	\$ 78,718.50	\$ 82,654.43	\$ 86,787.15	\$ 91,126.50	\$ 95,682.83	\$ 100,466.97	\$ 105,490.32	\$ 110,764.83	\$ 116,303.08	\$ 122,118.23	\$ 128,224.14	\$ 134,635.35	\$ 141,367.12
	Synthetic Gym Floors	\$ 47,000.00	\$ 49,350.00	\$ 51,817.50	\$ 54,408.38	\$ 57,128.79	\$ 59,985.23	\$ 62,984.50	\$ 66,133.72	\$ 69,440.41	\$ 72,912.43	\$ 76,558.05	\$ 80,385.95	\$ 84,405.25	\$ 88,625.51	\$ 93,056.79	\$ 97,709.62
	Poured Gym Floors	\$ 40,000.00	\$ 42,000.00	\$ 44,100.00	\$ 46,305.00	\$ 48,620.25	\$ 51,051.26	\$ 53,603.83	\$ 56,284.02	\$ 59,098.22	\$ 62,053.13	\$ 65,155.79	\$ 68,413.57	\$ 71,834.25	\$ 75,425.97	\$ 79,197.26	\$ 83,157.13
Flooring																	
	Carpet	\$ 525,000.00	\$ 551,250.00	\$ 578,812.50	\$ 607,753.13	\$ 638,140.78	\$ 670,047.82	\$ 703,550.21	\$ 738,727.72	\$ 775,664.11	\$ 814,447.31	\$ 855,169.68	\$ 897,928.16	\$ 942,824.57	\$ 989,965.80	\$ 1,039,464.09	\$ 1,091,437.29
	Resilient Floor Tile	\$ 193,000.00	\$ 202,650.00	\$ 212,782.50	\$ 223,421.63	\$ 234,592.71	\$ 246,322.34	\$ 258,638.46	\$ 271,570.38	\$ 285,148.90	\$ 299,406.35	\$ 314,376.66	\$ 330,095.50	\$ 346,600.27	\$ 363,930.28	\$ 382,126.80	\$ 401,233.14
Roofing																	
	Roofing	\$ 3,402,000.00	\$ 3,572,100.00	\$ 3,750,705.00	\$ 3,938,240.25	\$ 4,135,152.26	\$ 4,341,909.88	\$ 4,559,005.37	\$ 4,786,955.64	\$ 5,026,303.42	\$ 5,277,618.59	\$ 5,541,499.52	\$ 5,818,574.50	\$ 6,109,503.22	\$ 6,414,978.38	\$ 6,735,727.30	\$ 7,072,513.67
Paving																	
	Paving	\$ 1,290,000.00	\$ 1,354,500.00	\$ 1,422,225.00	\$ 1,493,336.25	\$ 1,568,003.06	\$ 1,646,403.22	\$ 1,728,723.38	\$ 1,815,159.55	\$ 1,905,917.52	\$ 2,001,213.40	\$ 2,101,274.07	\$ 2,206,337.77	\$ 2,316,654.66	\$ 2,432,487.39	\$ 2,554,111.76	\$ 2,681,817.35
Athletics																	
	Exterior Athletic Facilities	\$ 750,000.00	\$ 787,500.00	\$ 826,875.00	\$ 868,218.75	\$ 911,629.69	\$ 957,211.17	\$ 1,005,071.73	\$ 1,055,325.32	\$ 1,108,091.58	\$ 1,163,496.16	\$ 1,221,670.97	\$ 1,282,754.52	\$ 1,346,892.24	\$ 1,414,236.86	\$ 1,484,948.70	\$ 1,559,196.13
Technology Infrastructure																	
	Technology Infrastructure	\$ 3,000,000.00	\$ 3,150,000.00	\$ 3,307,500.00	\$ 3,472,875.00	\$ 3,646,518.75	\$ 3,828,844.69	\$ 4,020,286.92	\$ 4,221,301.27	\$ 4,432,366.33	\$ 4,653,984.65	\$ 4,886,683.88	\$ 5,131,018.07	\$ 5,387,568.98	\$ 5,656,947.43	\$ 5,939,794.80	\$ 6,236,784.54
	Total Expense	\$16,667,000.00	\$17,500,350.00	\$18,375,367.50	\$19,294,135.88	\$20,258,842.67	\$21,271,784.80	\$22,335,374.04	\$23,452,142.74	\$24,624,749.88	\$25,855,987.38	\$27,148,786.74	\$28,506,226.08	\$29,931,537.39	\$31,428,114.26	\$32,999,519.97	\$34,649,495.97
	Contingency 5%	\$ 833,350.00	\$ 875,017.50	\$ 918,768.38	\$ 964,706.79	\$ 1,012,942.13	\$ 1,063,589.24	\$ 1,116,768.70	\$ 1,172,607.14	\$ 1,231,237.49	\$ 1,292,799.37	\$ 1,357,439.34	\$ 1,425,311.30	\$ 1,496,576.87	\$ 1,571,405.71	\$ 1,649,976.00	\$ 1,732,474.80
	Grand Total	\$17,500,350.00	\$18,375,367.50	\$19,294,135.88	\$20,258,842.67	\$21,271,784.80	\$22,335,374.04	\$23,452,142.74	\$24,624,749.88	\$25,855,987.38	\$27,148,786.74	\$28,506,226.08	\$29,931,537.39	\$31,428,114.26	\$32,999,519.97	\$34,649,495.97	\$36,381,970.76

\$17,500,350

2021 Recurring Cost for Facility Maintenance

Next Meeting: October 12, 2020
3 PM
Remote

