School Capital Fund Commission

Regular meeting

April 9, 2025

Agenda

- Call to Order
- Approval to follow agenda as presented
- Approval of February 17 Regular Meeting Minutes
- Public Comment
- Financial Update
- FY2026 Project Requests
  - ACS
  - BCS
- Open Discussion
- Adjournment

Public Comment

SCFC Financial Update

Revenues

Article 39 Sales Tax

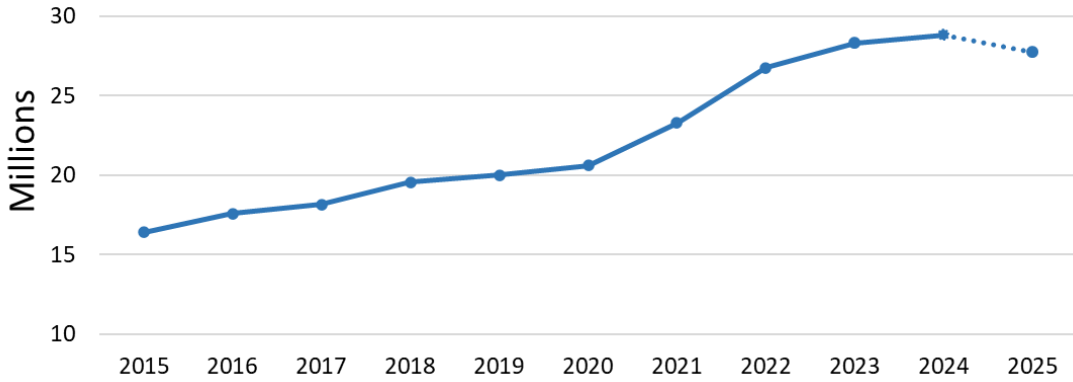
50% of Article 39 sales tax distributed to Buncombe County is dedicated to school capital projects and is the major revenue that drives the funding capacity of the School Capital Commission Fund.

Since 2015, the average growth rate of this revenue is 7.40%.

Since 2020 (last 5 full years), the average growth rate is about 7.73%. Since 2022 (last 3 full years), the average growth rate is about 7.51%.

FY2024 Article 39 Sales Tax revenue totaled ~$28.8M, showing growth of ~2%. FY2025 YTD Article 39 Sales Tax revenue is **down** ~6%, with 7 months of revenue collected.

History of Article 39 Sales Tax (50%)



	50% of Article 39 Sales Tax*	% Change from Prior Year
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%
2021	23,287,620	13.61%
2022	26,764,166	14.44%
2023	28,311,666	5.78%
2024	28,825,776	1.82%
2025**	27,823,677	-3.48%

*Revenue totals are shown on a modified-accrual basis (basis used for annual audit).
** Conservative projection

Expenditures

Existing Debt Service

Buncombe County has regularly issued debt to get the most from the Article 39 revenue. The County's stellar Bond Rating and sound financial practices usually result in low interest rates.

Buncombe County typically goes out for debt every two years.

Current SCFC debt obligations exist through 2040. A five-year snapshot of debt is below.

Fiscal Year	Principal	Interest	Total Debt Service
2026	17,287,660	7,084,290	**24,372,450**
2027	14,546,689	6,434,914	**20,981,603**
2028	14,495,689	5,836,388	**20,332,077**
2029	14,447,919	5,227,502	**19,675,422**
2030	14,387,919	4,619,826	**19,007,745**

Existing Projects

~93 existing projects in the Fund (BCS: 74; ACS: 19)*

Typical spend on projects per year is approx. $20M, with FY25 on track to be close to $27-30M.

There are ~$58M in projects that will need to be reimbursed by debt or pay-go. If we issue debt for the full ~$58M, annual debt service will increase by ~$5M, starting in FY27.

*Includes certain projects pending closure as discussed at 2.17.25 meeting

Fund Balance & Funding History

For Fiscal Year	Ending Fund Balance Fiscal Year in millions	ACS $ in millions	ACS %	BCS $ in millions	BCS %	Joint in millions	Joint %	Total Funded in millions	Total Requested (High-priority) in millions	Amount Funded
2025	*$41	$2	16%	$13	84%			$15	$37	41%
2024	$67	$9	23%	$31	77%			$40	$40	100%
2023	$34	$11	34%	$21	66%			$31	$31	100%
2022	$41	$8	34%	$14	66%			$22	$22	100%
2021	$16	$4	23%	$13	77%			$17	$44	39%
2020	$24	$5	29%	$12	71%			$17	$19	90%
2019	$17	$1	13%	$5	63%	$2	25%	$8	$29	28%
Average	**$34M**	**$6M**	**25%**	**$16M**	**72%**	**$2M**	**25%**	**$21M**	**$32M**	**71%**

*FY2025 Projected (Conservative)

Project Request Presentations

SCFC REQUESTS FY26

Regular meeting

Ronnie Lunsford

Buncombe County General Services

AGENDA

- Project Updates
- Project Requests
- Questions/Comments

PROJECT UPDATES

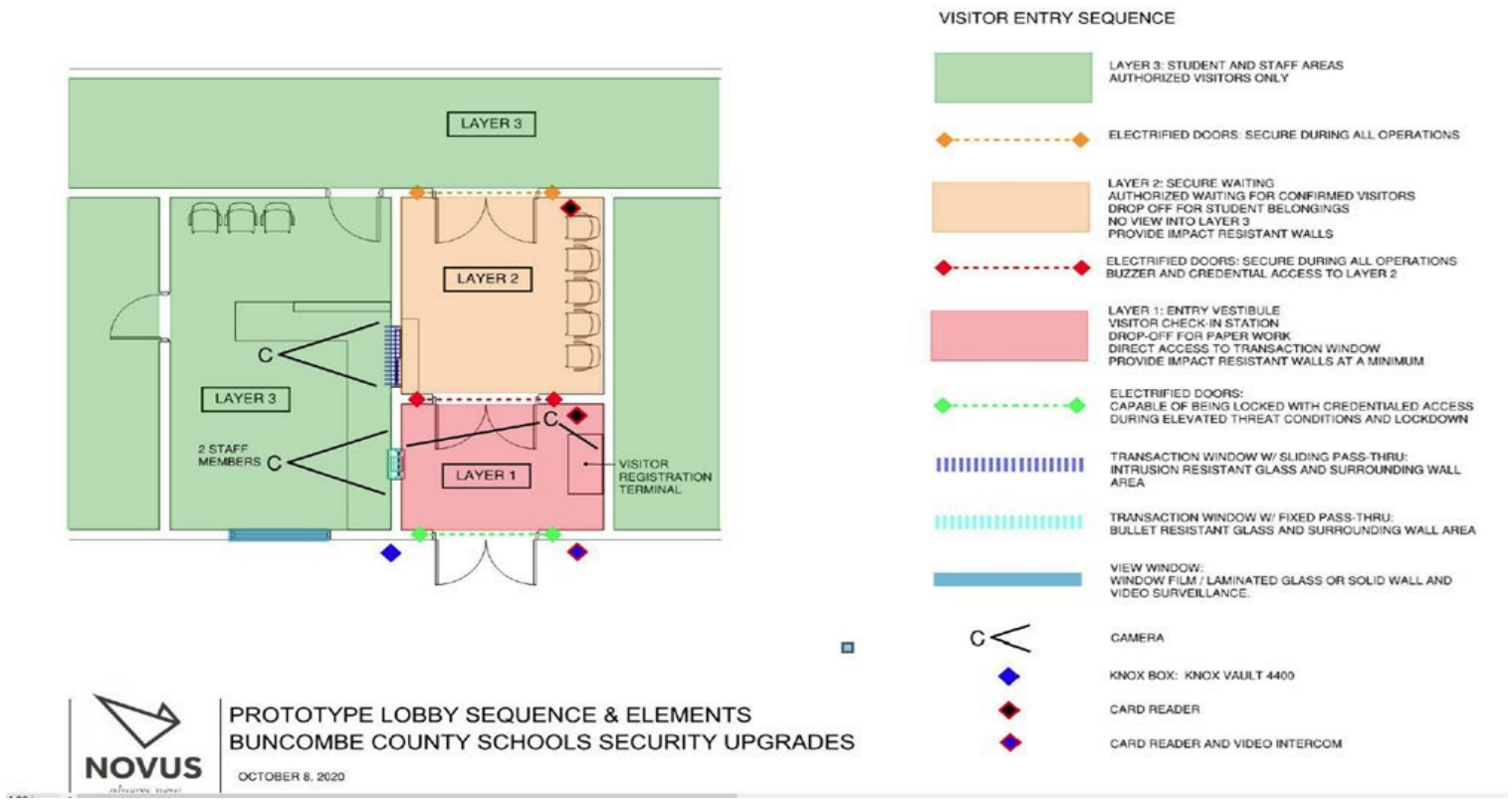
Project Updates

- Asheville High School Main Building Water and Sewer is 95% complete.
- Lucy Herring Renovations are on schedule to finish up at the end of this summer.
- Asheville High School Arts Building HVAC project starts up later this month with mechanical room work and begins in the space this summer.
- Hall Fletcher Renovations design development is complete and awaiting a cost estimate.

FY26 PROJECT REQUESTS

Lobby Security Upfit

Project Request



- **SECURITY UPFIT:**
  - Follow the prototype created by the initial report.
  - Create a secure vestibule area to limit access to the school.
  - Utilize electrified hardware, bullet resistant glass and materials, and video surveillance.

PRIORITY SCHOOL

Project Request

Lobby Security Upfit

- Estimated Costs Based on Prior Upfits: $1,500,000
  - Design Fees: $150,000
  - Total Project Cost: $1,650,000

ASHEVILLE HIGH SCHOOL

Project Request





- **STADIUM REPAIRS:**
  - Sealant on concrete seating has deteriorated.
  - Multiple cracks in concrete are present due to age.
  - Is a current safety hazard for spectators.
  - Also causing water infiltrations to underneath areas.

ASHEVILLE HIGH SCHOOL

Project Request





- **STADIUM REPAIRS:**
  - Sealant on concrete seating has deteriorated.
  - Multiple cracks in concrete are present due to age.
  - Is a current safety hazard for spectators.
  - Also causing water infiltrations to underneath areas.

ASHEVILLE HIGH SCHOOL

Project Request

Stadium Repairs

- Initial Estimate in 2021: $567,809
- Construction Escalation of 6% per year: $170,343
- Design Fees: $73,815
- Total Project Cost: $811,967

ASHEVILLE HIGH SCHOOL

Project Request





- **MAIN BUILDING FRONT STAIRS:**
  - Stone stairs and curbs have moved over time.
  - Stones are uneven.
  - Larges voids have developed which are safety hazards for walkers.

ASHEVILLE HIGH SCHOOL

Project Request





- **MAIN BUILDING FRONT STAIRS:**
  - Stone stairs and curbs have moved over time.
  - Stones are uneven.
  - Larges voids have developed which are safety hazards for walkers.

ASHEVILLE HIGH SCHOOL

Project Request

Main Building Front Stairs

- Initial Estimate in 2021: $153,511
- Construction Escalation of 6% per year: $46,054
- Design Fees: $19,957
- Total Project Cost: $219,521

CLAXTON ELEMENTARY

Project Request



- **REPLACE CHILLERS AND PIPING AT CHILLERS:**
  - Chillers utilize antiquated refrigerant technology.
  - Replacement will lead to increased efficiency.
  - Piping at the chillers needs to be replaced due to degradation.
  - Pumps and motors also need replaced.
  - ACS has already purchased one chiller and install.

CLAXTON ELEMENTARY

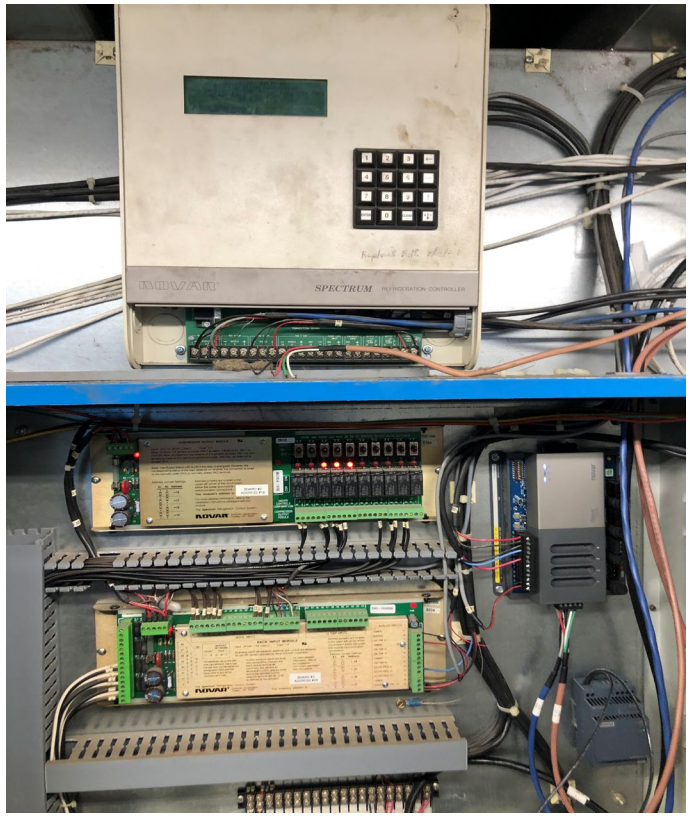
Project Request

Replace Chillers and Piping at Chillers

- Initial Estimate in 2021: $884,067
- Construction Escalation of 6% per year: $265,220
- Design Fees: $114,929
- ACS Purchase of One Chiller: $165,000
- Total Project Cost: $1,099,216

CLAXTON ELEMENTARY

Project Request





- **REPLACE EXISTING NOVAR HVAC CONTROLS:**
  - Existing controls are antiquated, and parts are becoming obsolete.
  - Vendors for service are limited.
  - New controls would make the systems more efficient.

CLAXTON ELEMENTARY

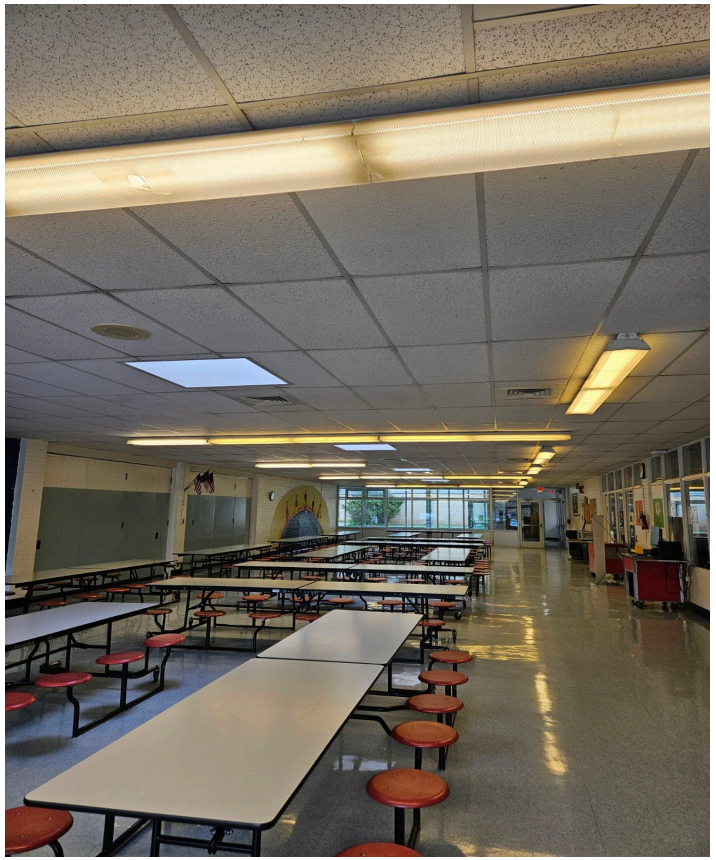
Project Request

Replace Existing Novar HVAC Controls

- Initial Estimate in 2021: $509,570
- Construction Escalation of 6% per year: $152,871
- Design Fees: $66,244
- Total Project Cost: $728,686

IRA B. JONES ELEMENTARY

Project Request





- **LIGHTING CONTROLS AND LED UPGRADE**
  - Limited occupancy controls
  - Antiquated system
  - Would lower energy use

IRA B. JONES

Project Request

- Estimate Based off Previous Pricing for Cafeteria: $900,000
- Design Fees: $90,000
- Total Project Cost: $990,000

IRA B. JONES ELEMENTARY

Project Request



- **Asbestos Removal**
  - Some floor tiles, mastic, and pipe insulations contain asbestos.
  - Not an issue unless disturbed.
  - ACS has performed approximately 50% of the abatement already.
  - Goes along with HVAC work related to chiller piping.

IRA B. JONES

Project Request

- Initial Estimate in 2021: $367,973
- Escalation of 6% per year: $110,392
- ACS Performed 50% Previously
- Total Project Cost: $239,183

ASHEVILLE MIDDLE SCHOOL

Project Request



- **RESTROOM AND CONCESSION STAND @ TRACK**
  - Currently need to access the school for events
  - Portable toilets needed if there is no school access

ASHEVILLE MIDDLE SCHOOL

Project Request

Concessions and Restroom Facility

- Initial Estimate in 2021: $934,416
- Construction Escalation of 6% per year: $280,325
- Design Fees: $121,474
- Total Project Cost: $1,336,215

Top Priority Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By
1	Priority School	Install a secure vestibule as per the model from the initial report. This can be difficult at some schools due to accessibility issues and current layout inside the main entrances. In some instances, these may need to be built externally.	$ 1,650,000	7/1/2025
2	Asheville High School	Stadium Repairs to include removal and replacement of all bleacher sealant, pressure washing exterior and sealer existing concrete at home side	$ 811,967	7/1/2025
3	Asheville High School	Main Building Front Stairs Repairs. Remove and reinstall existing stone stairs and curbs and provide 6 new concrete landings and sidewalk to McDowell Road to replace existing. Includes xxxsf allowance for new slabs on grade and xxxlf allowance for stair removal, repair and resintallation. Include subgrade preparation.	$ 219,521	7/1/2025
4	Claxton Elementary School	Replace Chillers and chilled water piping at Chiller unit (package).	$ 1,099,216	7/1/2025
5	Claxton Elementary School	Replace existing HVAC Novar controls with Tridium Niagra Front End package for all units.	$ 728,686	7/1/2025
6	Ira B. Jones Elementary	Replace the lighting controls and upgrade lighting to LED. (Entire school)	$ 990,000	7/1/2025
7	Ira B. Jones Elementary	Asbestos Removal; allowance based upon 2021 estimate provided by ACS.	$ 239,183	7/1/2025
8	Asheville Middle School	Construct new concession stand and restroom facility at the track and field area.	$ 1,336,215	7/1/2025
	Total		**$ 7,074,788**	

Second Priority Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Funding Needed By
9	Asheville High School	Renovations to Media Center and 1928 Gym to relocate Alternative Program. Restore Media Center to layout prior to Temporary Construction approved by Buncombe County from ROTC demolition, approx. 1,980 sf. Renovate 4 new classrooms, 2 gang restrooms and 3 Offices in 1928 Auxillary Gym, approx. 8,240 sf.	$ 4,751,248	7/1/2026
10	Asheville High School	Varsity Gym Locker Shower Room upgrades.	$ 1,033,659	7/1/2026
11	Asheville High School	Replace football field lighting with LED	$ 838,731	7/1/2026
12	Ira B. Jones Elementary	Life Safety Alterations - Remove and replace existing door exiting hardware at common path of travel and exterior classroom egress doors, include allowance for existing door preparation and finish touch up. Includes 176 single doors and 32 double door assemblies, provide removable mullion and panic device at each double door.	$ 996,893	7/1/2026
13	Ira B. Jones Elementary	ADA Major Interior Renovations to ramp at Media Center access hallway. Relocate 2 existing doors to upper landing and remove and replace 400 sf slab on grade ramp and landing to accessible 1:12 max slope with guardrails at each wall. Remove existing rated door assembly and relocate new rated door assembly with new ramp.	$ 154,966	7/1/2026
14	Montford North Star Academy	Gym Renovations to include repairs to 250 sf of applied ceiling panel, 1,680 ff of new crash pads and 4,770 sf of replacement Gym floor. Flooring scope to include tile and mastic abatement and new 10 mm Resilient Atheletic Flooring assembly.	$ 161,240	7/1/2026
15	Asheville High School	Remove fuel oil tank, abate all asbestos material, (soil contamination not included and will need to investigated by soils engineer).	$ 99,849	7/1/2026
16	Hall Fletcher Elementary	Remove fuel oil tank, abate all asbestos material, (soil contamination not included and will need to investigated by soils engineer).	$ 99,849	7/1/2026
17	Ira B. Jones Elementary	Remove fuel oil tank, abate all asbestos material, (soil contamination not included and will need to investigated by soils engineer).	$ 99,849	7/1/2026
18	Lucy S. Herring Elementary	Remove fuel oil tank, abate all asbestos material, (soil contamination not included and will need to investigated by soils engineer).	$ 99,849	7/1/2026
19	Asheville High School	Major renovations to old Kitchen area at Main Building to convert to curriculum space (SF)	$ 1,704,623	7/1/2027
20	Central Office	Stone veneer Tuck-pointing (FF).	$ 585,129	7/1/2027
21	Central Office	Replace existing BUR Roof with TPO membrane	$ 842,044	7/1/2027
22	Central Office	New HVAC system for entire building and adjoining board room/ office space (SF).	$ 1,799,499	7/1/2027
23	Central Office	Curtainwall window replacement between steel tubes (FF) includes demo of existing windows (130) individual units totaling 7,000 SF.	$ 1,504,712	7/1/2027
24	Central Office	ADA remodel of Bathrooms and Lobby (SF).	$ 177,717	7/1/2027
25	Central Office	Paving Repairs.	$ 528,859	7/1/2027
	Total		**$ 15,478,716**	

QUESTIONS???

BUNCOMBE COUNTY SCHOOLS

PREPARING STUDENTS FOR THEIR TOMORROW

SCHOOL CAPITAL FUND COMMISSION PRIORITIZED REQUESTS

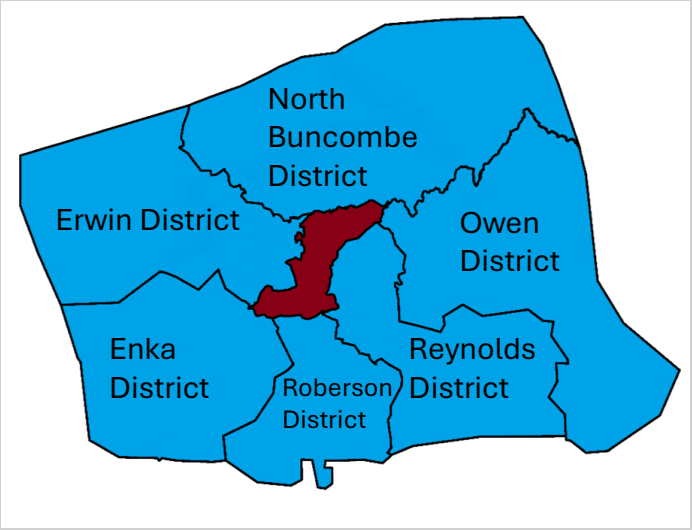
April 9, 2025

Clark Wyatt, Director of Maintenance & Facilities

Tina Thorpe, Chief Financial Officer

Buncombe County Schools: A Snapshot

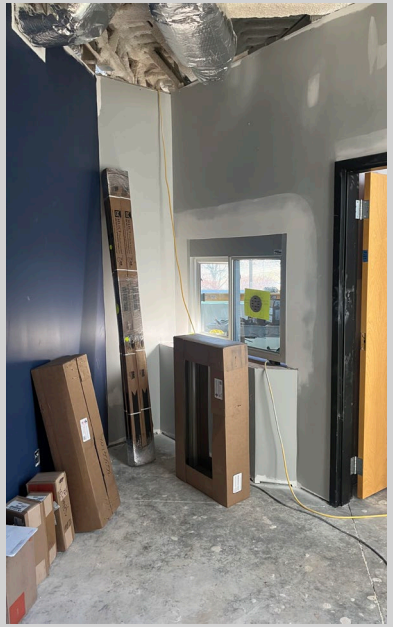
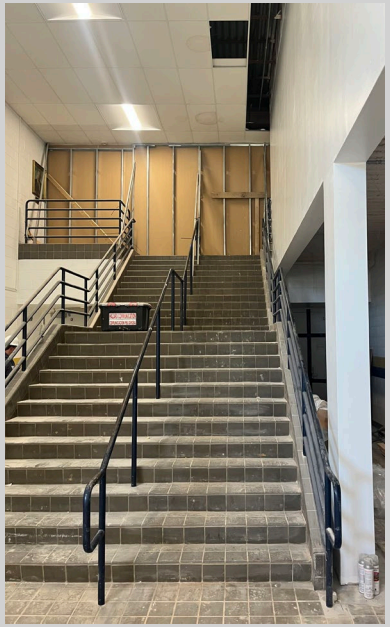
- 15th largest school system (out of 115) in North Carolina based on student enrollment.
- Approximately 22,052 students and 3,371 employees.
- Consists of 44 school campus sites
- 1,310 Acres of Property
- 13,500,000 Square Ft. of Paved Roads & Parking
- 107 Acres/4,665,679 Conditioned Square Ft. of Buildings
- 102 Acres/4,500,000 Square Ft. of Roofs



Current Phased Projects

- Lobby Security Upfit
- Technology Infrastructure Upgrades
- Roofing
- Mechanical Controls
- Fire Alarm Systems
- Paving
- Queueing Drives
- Security Upfit



T.C. ROBERSON HIGH SCHOOL: LOBBY SECURITY RENOVATIONS

T.C. ROBERSON HIGH SCHOOL:
LOBBY SECURITY RENOVATIONS







NORTH BUNCOMBE ELEMENTARY SCHOOL: LOBBY SECURITY RENOVATIONS







NORTH BUNCOMBE ELEMENTARY SCHOOL: LOBBY SECURITY RENOVATIONS







WEST BUNCOMBE ELEMENTARY SCHOOL:
LOBBY SECURITY RENOVATIONS























AC REYNOLDS HIGH: GUARDHOUSE

ROCKETS







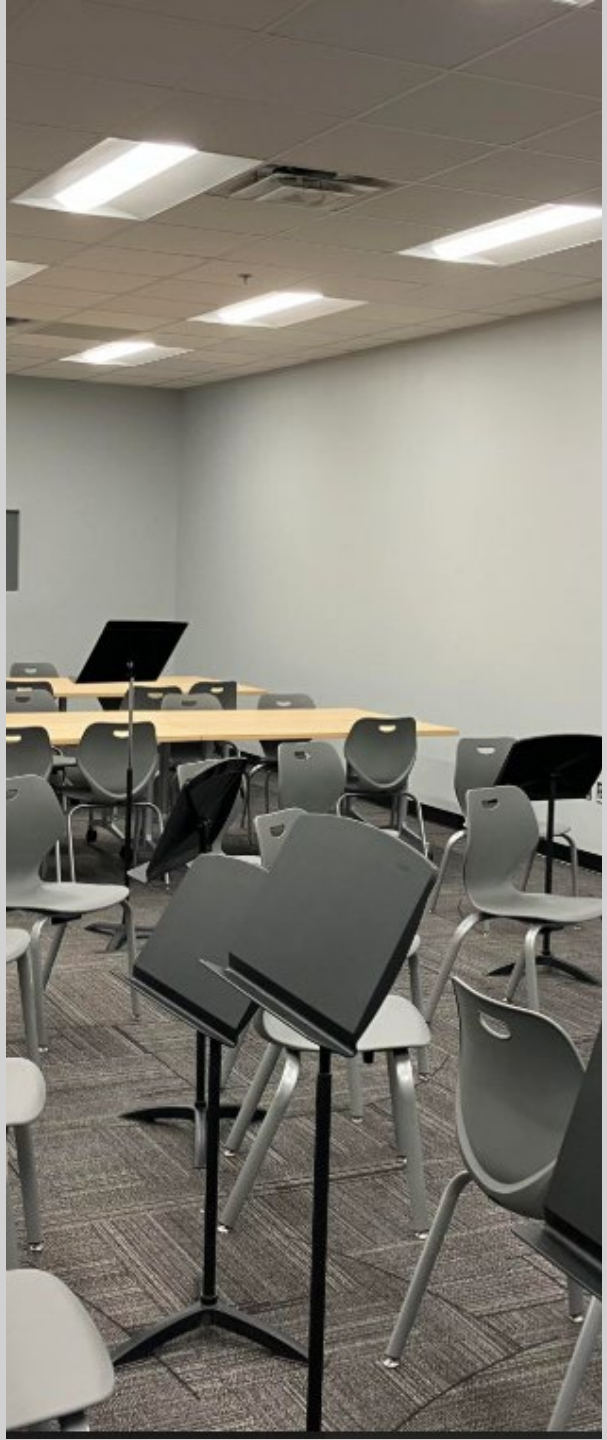
PROGRESSIVE EDUCATION PROGRAM:

ADDITIONS & RENOVATIONS









M.L. NESBITT DISCOVERY ACADEMY:

MUSIC CLASSROOM

ERWIN HIGH: STADIUM LIGHTING







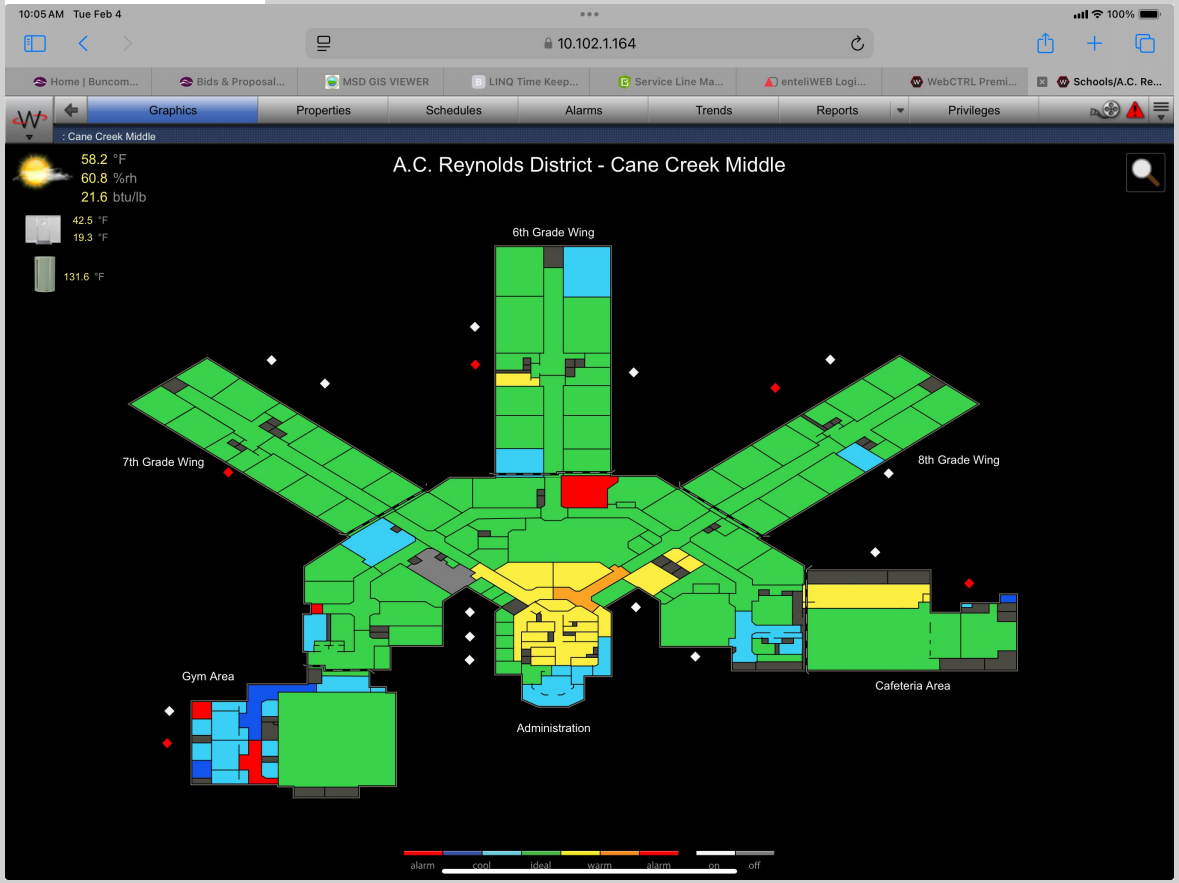


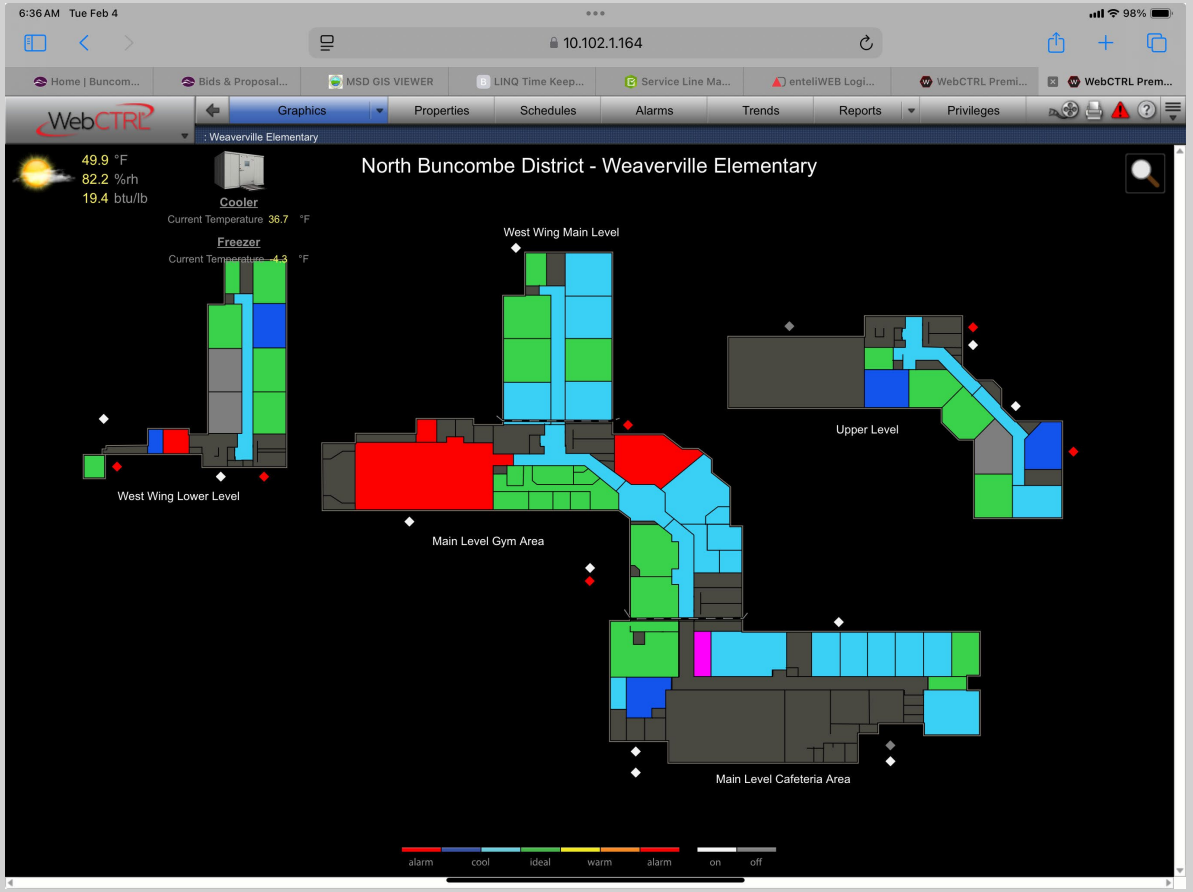


ENERGY MANAGEMENT

CANE CREEK MIDDLE SCHOOL

WEAVERVILLE ELEMENTARY SCHOOL





PRIORITY I REQUEST

WD Williams Phase II-b or III



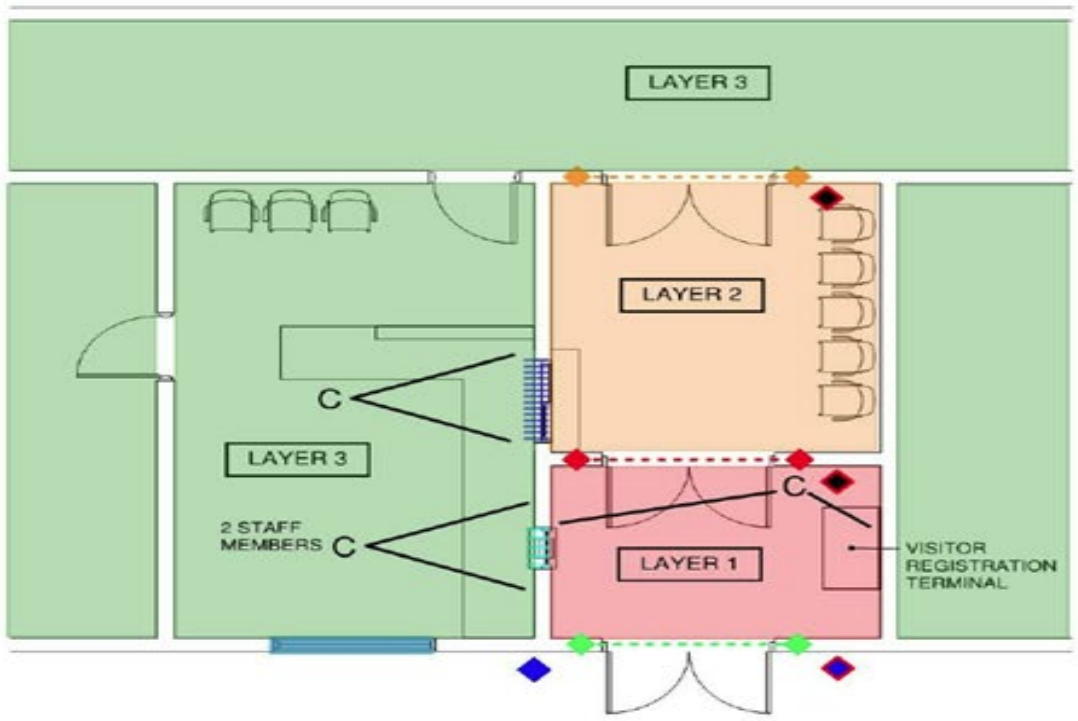
Immediate Need

WD Williams $28M

or Phased



Lobby Security Upfits



VISITOR ENTRY SEQUENCE

LAYER 3: STUDENT AND STAFF AREAS
AUTHORIZED VISITORS ONLY

ELECTRIFIED DOORS: SECURE DURING ALL OPERATIONS

LAYER 2: SECURE WAITING
AUTHORIZED WAITING FOR CONFIRMED VISITORS
DROP OFF FOR STUDENT BELONGINGS
NO VIEW INTO LAYER 3
PROVIDE IMPACT RESISTANT WALLS

ELECTRIFIED DOORS: SECURE DURING ALL OPERATIONS
BUZZER AND CREDENTIAL ACCESS TO LAYER 2

LAYER 1: ENTRY VESTIBULE
VISITOR CHECK-IN STATION
DROP-OFF FOR PAPER WORK
DIRECT ACCESS TO TRANSACTION WINDOW
PROVIDE IMPACT RESISTANT WALLS AT A MINIMUM

ELECTRIFIED DOORS:
CAPABLE OF BEING LOCKED WITH CREDENTIALED ACCESS DURING ELEVATED THREAT CONDITIONS AND LOCKDOWN

TRANSACTION WINDOW W/ SLIDING PASS-THRU:
INTRUSION RESISTANT GLASS AND SURROUNDING WALL AREA

TRANSACTION WINDOW W/ FIXED PASS-THRU:
BULLET RESISTANT GLASS AND SURROUNDING WALL AREA

VIEW WINDOW:
WINDOW FILM / LAMINATED GLASS OR SOLID WALL AND VIDEO SURVEILLANCE.

C — CAMERA

KNOX BOX: KNOX VAULT 4400

CARD READER

CARD READER AND VIDEO INTERCOM

NOVUS

PROTOTYPE LOBBY SEQUENCE & ELEMENTS
BUNCOMBE COUNTY SCHOOLS SECURITY UPGRADES

OCTOBER 8, 2020

TECHNOLOGY INFRASTRUCTURE



Network connectivity servers, switches, battery backups and storage servers



Network Firewall and wireless controller with backup redundancy



Network security camera storage servers



Building intercoms, bell systems and outdoor speakers

NBHS Phase II-b or III Mechanical System Upgrade



Immediate Need

N. Buncombe HS: $28.5M

or Phased

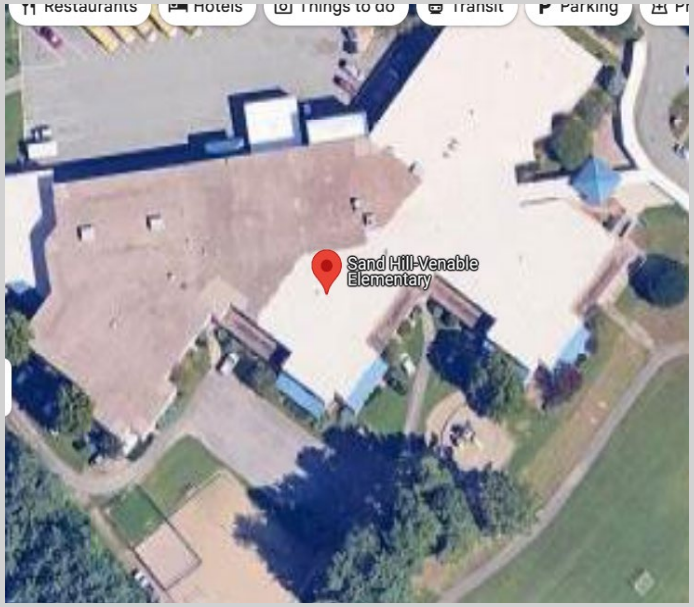


ROOFING

4.5 Million Sq Ft Roofing

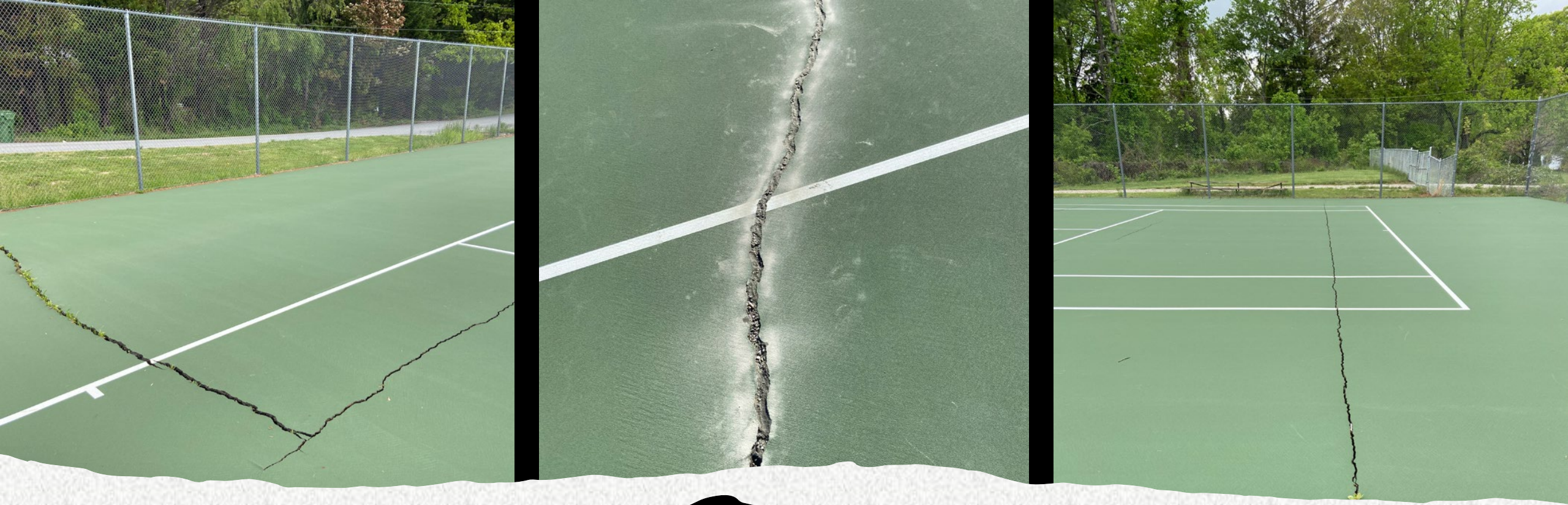


Sand Hill-Venable Elementary
W. W. Estes Elementary
Avery's Creek Elementary
Leicester Elementary
Fairview Elementary
Martin L Nesbitt Discover Academy
C.A. Erwin Middle
A.C. Reynolds Middle
Barnardsville Elementary
West Buncombe Elementary



Fire Alarm Replacement

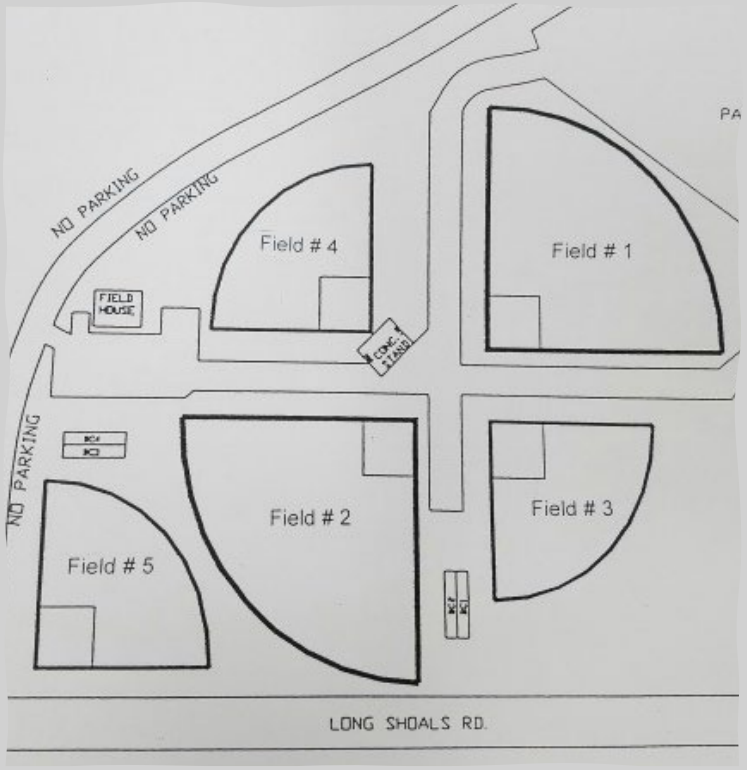




Tennis Courts

VSMS Athletic Field Renovations







Immediate Need

Glen Arden: $45M or Phased





Life Cycle Cost to Maintain Building Infrastructure 2025/2026

Building Component	Category	Quantity	Unit Of Measu	in Years	Replacement Co	Annual Required Spend
Roofing	Carpentry	4,500,000	Square Feet	25	$35.00	$6,300,000.00
Technology Infrastructure	Technology			10		$4,000,000.00
Paving	Paving	1,500,000	Square Yards	20	$35.00	$2,625,000.00
Classroom Lighting	Electrical	70,000	Each	10	$250.00	$1,750,000.00
Carpet	Property Services	1,900,000	Square Feet	20	$15.00	$1,425,000.00
Resilient Flooring	Property Services	2,400,000	Square Feet	30	$15.00	$1,200,000.00
Building Automation Syster	HVAC	45	Each	20	$500,000.00	$1,125,000.00
Playground Equipment	Property Services	150	Each	20	$150,000.00	$1,125,000.00
Vehicles	Property Services	200	Each	10	$55,000.00	$1,100,000.00
Chillers	HVAC	50	Each	20	$350,000.00	$875,000.00
Heat Pumps/Rooftop	HVAC	475	Each	15	$25,000.00	$791,666.67
Fire Alarms	Electrical	44	Each	20	$350,000.00	$770,000.00
Interior Doors/Locks	Carpentry	9,000	Each	40	$3,000.00	$675,000.00
Tracks	Athletics	6	Each	15	$1,500,000.00	$600,000.00
Tennis Courts	Athletics	36	Each	15	$200,000.00	$480,000.00
Turf Fields	Athletics	6	Each	12	$850,000.00	$425,000.00
Elevators	Property Services	32	Each	25	$250,000.00	$320,000.00
Electrical Switch Gears	Electrical	61	Each	40	$200,000.00	$305,000.00
Exterior Building Doors/Loc	Carpentry	2,200	Each	30	$3,500.00	$256,666.67
Boilers	HVAC	100	Each	30	$75,000.00	$250,000.00
Mechanical Loop Pumps	HVAC	250	Each	20	$12,000.00	$150,000.00
Domestic Boilers	Plumbing	50	Each	15	$40,000.00	$133,333.33
Synthetic Gym Floors	Property Services	35	Each	25	$65,000.00	$91,000.00
Wooden Gym Floors	Property Services	17	Each	50	$250,000.00	$85,000.00
Emergency Generators	Electrical	13	Each	20	$60,000.00	$39,000.00
Chair Lifts	Property Services	22	Each	30	$50,000.00	$36,666.67
Total						**$26,933,333.34**

Priority 1 Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Phased Cost	Funding Needed By
1	Priority School	Security Upfits: Countywide	$660,000	$660,000	7/1/2025
2	W. D. Williams Elementary	Renovations - Phase 2b or 3	$28,000,000	$3,500,000	7/1/2025
3	Priority School	Lobby Security Upfits	$4,500,000	$4,500,000	7/1/2025
4	Multiple BCS Schools	Technology Infrastructure Upgrades	$4,000,000	$2,000,000	7/1/2025
5	NB High	Mechanical System Upgrade Phase 2b or 3	$28,500,000	$4,500,000	7/1/2025
6	Sand Hill-Venable Elementary	Phased Reroofing	$1,100,000	$575,000	7/1/2025
7	W. W. Estes Elementary	Phased Reroofing	$2,000,000	$500,000	7/1/2025
8	Avery's Creek Elementary	Phased Reroofing	$240,000	$240,000	7/1/2025
9	Leicester Elementary	Phased Reroofing	$1,350,000	$500,000	7/1/2025
10	Fairview Elementary	Phased Reroofing	$3,350,000	$500,000	7/1/2025
11	Martin L Nesbitt Discover Academy	Phased Reroofing	$3,800,000	$600,000	7/1/2025
12	C.A. Erwin Middle	Phased Reroofing	$2,220,000	$500,000	7/1/2025
13	A.C. Reynolds Middle	Phased Reroofing	$425,000	$225,000	7/1/2025
14	Barnardsville Elementary	Phased Reroofing	$125,000	$125,000	7/1/2025
15	West Buncombe Elementary	Phased Reroofing	$2,500,000	$500,000	7/1/2025
16	Hominy Valley Elementary	Fire Alarm Replacement	$350,000	$350,000	7/1/2025
17	TC Roberson High	Tennis Courts Replacement	$1,500,000	$1,500,000	7/1/2025
18	Valley Springs Middle	Athletic Field Renovations	$1,500,000	$1,500,000	7/1/2025
19	Buncombe County Aquatics Center	Replace Pool Lighting Replacement	$225,000	$225,000	7/1/2025
20	Charles D. Owen Middle	Tennis Courts Replacement	$900,000	$900,000	7/1/2025
21	Glen Arden Elementary	New school construction based upon advanced planning	$45,000,000	$2,000,000	7/1/2025
	Total Priority 1 Request		**$132,245,000**	**$25,900,000**	

Priority 2 Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Phased Cost
22	Hominy Valley Elementary	Controls and Mechanical Systems Upgrade	$575,000	$575,000
23	T.C. Roberson High	Guardhouse & Drive Renovations	$2,250,000	$2,250,000
24	Cane Creek	Tennis Courts Replacement	$1,250,000	$1,250,000
25	Clyde A Erwin High	Tennis Courts Replacement	$1,250,000	$1,250,000
26	W. D. Williams Elementary	Phased Reroofing	$1,103,000	$350,000
27	W. W. Estes Elementary	Additions and Renovations	$10,000,000	$10,000,000
28	Buncombe County Aquatics Center	Mechanical Upgrade	$725,000	$725,000
29	Countywide	Lighting Upgrade	$15,000,000	$5,000,000
30	Valley Springs	Awning Replacement	$225,000	$225,000
31	North Buncombe Middle	Classroom wing to replace modulars	$2,900,000	$2,900,000
32	A.C. Reynolds High	Kitchen Upfit/Renovation	$2,950,000	$2,950,000
33	Fairview Elementary	Classroom addition to address K3 class size reduction	$5,000,000	$3,000,000
34	Enka High	Kitchen Upfit/Renovation	$2,900,000	$2,900,000
35	Weaverville Primary	Classroom addition to address K3 class size reduction	$1,150,000	$1,150,000
36	Clyde A. Erwin High	Water source heat pump replacement	$1,200,000	$1,200,000
37	Clyde A. Erwin High	Fence enclosure for security	$300,000	$300,000
38	Enka High	Mechanical System Upgrades	$34,000,000	$5,000,000
39	C.D. Owen Middle	Mechanical System Upgrades	$12,000,000	$4,000,000
40	Clyde A. Erwin High	Remove and replace stairway at gym	$300,000	$300,000
41	A.C. Reynolds Middle	Athletic Field Renovations	$2,500,000	$2,500,000
42	C.A. Erwin Middle	Athletic Field Renovations	$2,500,000	$2,500,000
43	North Buncombe Middle	Athletic Field Renovations	$2,500,000	$2,500,000
44	Enka Middle	Athletic Field Renovations	$2,500,000	$2,500,000
45	Charles D. Owen Middle	Athletic Field Renovations	$2,500,000	$2,500,000
46	Priority School	Lobby Security Upfits	$30,000,000	$5,000,000
47	A.C. Reynolds High	Turf Field Replacement	$1,200,000	$1,200,000
48	Clyde A. Erwin High	Turf Field Replacement	$1,200,000	$1,200,000
49	Charles D. Owen High	Turf Field Replacement	$1,200,000	$1,200,000
50	Enka High	Turf Field Replacement	$1,200,000	$1,200,000
51	North Buncombe High	Turf Field Replacement	$1,200,000	$1,200,000
52	T.C. Roberson High	Turf Field Replacement	$1,200,000	$1,200,000
53	Enka High	ADA Upgrades	$4,500,000	$4,500,000
54	A.C. Reynolds High	Restroom and Locker Room Upfit/Renovation	$250,000	$250,000
55	C.D. Owen High	Mechanical Unit Replacement	$150,000	$150,000
56	Charles D. Owen High	Restroom and Locker Room Upfit/Renovation	$250,000	$150,000
57	A.C. Reynolds Middle	Controls and Mechanical Upgrade	$600,000	$600,000
58	Barnardsville Elementary	Controls and Mechanical Upgrade	$450,000	$450,000
59	Black Mountain Elementary	Controls and Mechanical Upgrade	$400,000	$400,000
60	C.D. Owen Middle	Restroom Renovation	$975,000	$975,000
61	C.D. Owen Middle	Awning Replacement	$325,000	$325,000
62	C.D. Owen Middle	Fencing Replacement	$150,000	$150,000
63	C.D. Owen Middle	Controls and Mechanical Upgrade	$450,000	$450,000
64	Barnardsville Elementary	Emergency Equipement Connection-Generator	$125,000	$125,000
65	Pisgah Elementary	Emergency Equipment Connection-Generator	$125,000	$125,000
66	Koontz Intermediate	Emergency Equipment Connection-Generator	$125,000	$125,000
67	Eblen Intermediate	Emergency Equipment Connection-Generator	$125,000	$125,000
68	Haw Creek	Emergency Equipment Connection-Generator	$125,000	$125,000
69	Clyde A. Erwin Middle	Awning Replacement	$125,000	$125,000
70	Clyde A. Erwin Middle	Controls and Mechanical Upgrade	$450,000	$450,000
71	Enka High	Restroom and Locker Room Upfit/Renovation	$250,000	$250,000
72	Enka Middle	Fencing Replacement	$225,000	$225,000
73	Enka Middle	Awning Replacement	$250,000	$250,000
74	Enka Middle	Tennis Courts Replacement	$800,000	$800,000
75	Fairview Elementary	ADA Lift to stage	$125,000	$125,000
76	Glen Arden Elementary	Gas Pack Replacement	$675,000	$675,000
77	Hominy Valley Elementary	Controls and Mechanical Upgrade	$475,000	$475,000
78	Leicester Elementary	EIFS Replacement	$750,000	$250,000
79	North Buncombe High	Locker Room Upfit/Renovation	$250,000	$250,000
80	North Buncombe HIgh	Fire Alarm Replacement	$550,000	$550,000
81	Oakley Elementary	Controls and Mechanical Upgrade	$500,000	$500,000
82	T.C. Roberson High	Fencing Replacement	$550,000	$250,000
83	T.C. Roberson High	Switchgear Replacement	$150,000	$150,000
84	T.C. Roberson High	Locker Room Upfit/Renovation	$140,000	$140,000
85	W.D. Williams Elementary	Awning Replacement	$390,000	$390,000
86	W.D. Williams Elementary	Fencing Replacement	$120,000	$120,000
87	W.W. Estes Elementary	Bathroom Renovation	$400,000	$400,000
88	Weaverville Primary	Electrical Panel Replacement	$100,000	$100,000
89	Weaverville Primary	Mechanical Upgrade	$125,000	$125,000
90	Woodfin Elementary	Paving - ADA Parking	$165,000	$165,000
91	Enka High	Bathroom Renovation	$1,850,000	$1,850,000
92	A.C. Reynolds High	Track Replacement	$1,800,000	$1,800,000
93	Clyde A. Erwin High	Track Replacement	$1,800,000	$1,800,000
94	Charles D. Owen High	Track Replacement	$1,800,000	$1,800,000
95	Enka High	Track Replacement	$1,800,000	$1,800,000
96	North Buncombe High	Track Replacement	$1,800,000	$1,800,000
97	T.C. Roberson High	Track Replacement	$1,800,000	$1,800,000
98	NB Elementary	Mechanical System Upgrade	$18,000,000	$5,000,000
			$192,118,000	**$103,465,000**

BUNCOMBE COUNTY SCHOOLS
PREPARING STUDENTS FOR THEIR TOMORROW

APPENDIX

15-Year Schedule of Recurring Life Cycle Costs

5-Year Schedule of Recurring Life Cycle Costs

Article 39 Buncombe County Schools 5-Year Infrastructure Lifecycle Cost Projections						Revised: March 31, 2025	
			2025	2026	2027	2028	2029
ADA Compliance							
	ADA		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Health Dept. Code		$ 1,154,227.37	$ 1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58
	Elevators		$ 358,579.97	$ 376,508.97	$ 395,334.42	$ 415,101.14	$ 435,856.19
	Handicap Lifts		$ 30,779.40	$ 32,318.37	$ 33,934.28	$ 35,631.00	$ 37,412.55
	Safety		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
Building (Cost of Operations)							
	Indoor Air Quality Enhancements		$ 1,538,969.83	$ 1,615,918.32	$ 1,696,714.23	$ 1,781,549.95	$ 1,870,627.44
	Drainage		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Building Envelopes		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Chillers		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Boilers		$ 277,014.57	$ 290,865.30	$ 305,408.56	$ 320,678.99	$ 336,712.94
	Fire Alarm Systems		$ 992,635.54	$ 1,042,267.32	$ 1,094,380.68	$ 1,149,099.72	$ 1,206,554.70
	Electrical Switch Gears		$ 233,923.41	$ 245,619.58	$ 257,900.56	$ 270,795.59	$ 284,335.37
	Emergency Generators		$ 47,708.06	$ 50,093.47	$ 52,598.14	$ 55,228.05	$ 57,989.45
	Plumbing & Sewer		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Electrical		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72
	Building Automation Systems		$ 1,101,902.40	$ 1,156,997.52	$ 1,214,847.39	$ 1,275,589.76	$ 1,339,369.25
	Domestic Water Boilers		$ 192,371.23	$ 201,989.79	$ 212,089.28	$ 222,693.74	$ 233,828.43
Gym Floors							
	Wooden Gym Floors		$ 104,649.95	$ 109,882.45	$ 115,376.57	$ 121,145.40	$ 127,202.67
	Synthetic Gym Floors		$ 72,331.58	$ 75,948.16	$ 79,745.57	$ 83,732.85	$ 87,919.49
	Poured Gym Floors		$ 61,558.79	$ 64,636.73	$ 67,868.57	$ 71,262.00	$ 74,825.10
Flooring							
	Carpet		$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41
	Resilient Floor Tile		$ 297,021.18	$ 311,872.24	$ 327,465.85	$ 343,839.14	$ 361,031.10
Roofing							
	Roofing		$ 5,235,575.35	$ 5,497,354.12	$ 5,772,221.83	$ 6,060,832.92	$ 6,363,874.56
Paving							
	Paving		$ 1,985,271.08	$ 2,084,534.63	$ 2,188,761.36	$ 2,298,199.43	$ 2,413,109.40
Athletics							
	Exterior Athletic Facilities		$ 1,154,227.37	$ 1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58
Technology Infrastructure							
	Technology Infrastructure		$ 4,616,909.48	$ 4,847,754.96	$ 5,090,142.70	$ 5,344,649.84	$ 5,611,882.33
	Total Expense		$ 25,650,010.11	$ 26,932,510.62	$ 28,279,136.15	$ 29,693,092.96	$ 31,177,747.61
	Contingency 5%		$ 1,282,500.51	$ 1,346,625.53	$ 1,413,956.81	$ 1,484,654.65	$ 1,558,887.38
	Grand Total		**$ 26,932,510.62**	**$ 28,279,136.15**	**$ 29,693,092.96**	**$ 31,177,747.61**	**$ 32,736,634.99**

$26,932,510

2025 Recurring Cost for Facility Maintenance

15-Year Schedule of Recurring Life Cycle Costs

Article 39 Buncombe County Schools 15-Year Infrastructure Lifecycle Cost Projections			Revised Date: March 31, 2025													
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
ADA Compliance																
	ADA		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Health Dept. Code		$ 1,154,227.37	$ 1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58	$ 1,473,119.11	$ 1,546,775.07	$ 1,624,113.82	$ 1,705,319.51	$ 1,790,585.49	$ 1,880,114.76	$ 1,974,120.50	$ 2,072,826.53	$ 2,591,033.16
	Elevators		$ 358,579.97	$ 376,508.97	$ 395,334.42	$ 415,101.14	$ 435,856.19	$ 457,649.00	$ 480,531.45	$ 504,558.03	$ 529,785.93	$ 556,275.22	$ 584,088.99	$ 613,293.44	$ 643,958.11	$ 804,947.63
	Handicap Lifts		$ 30,779.40	$ 32,318.37	$ 33,934.28	$ 35,631.00	$ 37,412.55	$ 39,283.18	$ 41,247.34	$ 43,309.70	$ 45,475.19	$ 47,748.95	$ 50,136.39	$ 52,643.21	$ 55,275.37	$ 69,094.22
	Safety		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
Building (Cost of Operations)																
	Indoor Air Quality Enhancements		$ 1,538,969.83	$ 1,615,918.32	$ 1,696,714.23	$ 1,781,549.95	$ 1,870,627.44	$ 1,964,158.82	$ 2,062,366.76	$ 2,165,485.09	$ 2,273,759.35	$ 2,387,447.32	$ 2,506,819.68	$ 2,632,160.67	$ 2,763,768.70	$ 3,454,710.88
	Drainage		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Building Envelopes		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Chillers		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Boilers		$ 277,014.57	$ 290,865.30	$ 305,408.56	$ 320,678.99	$ 336,712.94	$ 353,548.59	$ 371,226.02	$ 389,787.32	$ 409,276.68	$ 429,740.52	$ 451,227.54	$ 473,788.92	$ 497,478.37	$ 621,847.96
	Fire Alarm Systems		$ 992,635.54	$ 1,042,267.32	$ 1,094,380.68	$ 1,149,099.72	$ 1,206,554.70	$ 1,266,882.44	$ 1,330,226.56	$ 1,396,737.89	$ 1,466,574.78	$ 1,539,903.52	$ 1,616,898.70	$ 1,697,743.63	$ 1,782,630.81	$ 2,228,288.51
	Electrical Switch Gears		$ 233,923.41	$ 245,619.58	$ 257,900.56	$ 270,795.59	$ 284,335.37	$ 298,552.14	$ 313,479.75	$ 329,153.73	$ 345,611.42	$ 362,891.99	$ 381,036.59	$ 400,088.42	$ 420,092.84	$ 525,116.05
	Emergency Generators		$ 47,708.06	$ 50,093.47	$ 52,598.14	$ 55,228.05	$ 57,989.45	$ 60,888.92	$ 63,933.37	$ 67,130.04	$ 70,486.54	$ 74,010.87	$ 77,711.41	$ 81,596.98	$ 85,676.83	$ 107,096.04
	Plumbing & Sewer		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Electrical		$ 769,484.91	$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,727,355.44
	Building Automation Systems		$ 1,101,902.40	$ 1,156,997.52	$ 1,214,847.39	$ 1,275,589.76	$ 1,339,369.25	$ 1,406,337.71	$ 1,476,654.60	$ 1,550,487.33	$ 1,628,011.69	$ 1,709,412.28	$ 1,794,882.89	$ 1,884,627.04	$ 1,978,858.39	$ 2,473,572.99
	Domestic Water Boilers		$ 192,371.23	$ 201,989.79	$ 212,089.28	$ 222,693.74	$ 233,828.43	$ 245,519.85	$ 257,795.84	$ 270,685.64	$ 284,219.92	$ 298,430.91	$ 313,352.46	$ 329,020.08	$ 345,471.09	$ 431,838.86
Gym Floors																
	Wooden Gym Floors		$ 104,649.95	$ 109,882.45	$ 115,376.57	$ 121,145.40	$ 127,202.67	$ 133,562.80	$ 140,240.94	$ 147,252.99	$ 154,615.64	$ 162,346.42	$ 170,463.74	$ 178,986.93	$ 187,936.27	$ 234,920.34
	Synthetic Gym Floors		$ 72,331.58	$ 75,948.16	$ 79,745.57	$ 83,732.85	$ 87,919.49	$ 92,315.46	$ 96,931.24	$ 101,777.80	$ 106,866.69	$ 112,210.02	$ 117,820.53	$ 123,711.55	$ 129,897.13	$ 162,371.41
	Poured Gym Floors		$ 61,558.79	$ 64,636.73	$ 67,868.57	$ 71,262.00	$ 74,825.10	$ 78,566.35	$ 82,494.67	$ 86,619.40	$ 90,950.37	$ 95,497.89	$ 100,272.79	$ 105,286.43	$ 110,550.75	$ 138,188.44
Flooring																
	Carpet		$ 807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.67	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,813,723.21
	Resilient Floor Tile		$ 297,021.18	$ 311,872.24	$ 327,465.85	$ 343,839.14	$ 361,031.10	$ 379,082.65	$ 398,036.78	$ 417,938.62	$ 438,835.55	$ 460,777.33	$ 483,816.20	$ 508,007.01	$ 533,407.36	$ 666,759.20
Roofing																
	Roofing		$ 5,235,575.35	$ 5,497,354.12	$ 5,772,221.83	$ 6,060,832.92	$ 6,363,874.56	$ 6,682,068.29	$ 7,016,171.71	$ 7,366,980.29	$ 7,735,329.31	$ 8,122,095.77	$ 8,528,200.56	$ 8,954,610.59	$ 9,402,341.12	$ 11,752,926.40
Paving																
	Paving		$ 1,985,271.08	$ 2,084,534.63	$ 2,188,761.36	$ 2,298,199.43	$ 2,413,109.40	$ 2,533,764.87	$ 2,660,453.12	$ 2,793,475.77	$ 2,933,149.56	$ 3,079,807.04	$ 3,233,797.39	$ 3,395,487.26	$ 3,565,261.62	$ 4,456,577.03
Athletics																
	Exterior Athletic Facilities		$ 1,154,227.37	$ 1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58	$ 1,473,119.11	$ 1,546,775.07	$ 1,624,113.82	$ 1,705,319.51	$ 1,790,585.49	$ 1,880,114.76	$ 1,974,120.50	$ 2,072,826.53	$ 2,591,033.16
Technology Infrastructure																
	Technology Infrastructure		$ 4,616,909.48	$ 4,847,754.96	$ 5,090,142.70	$ 5,344,649.84	$ 5,611,882.33	$ 5,892,476.45	$ 6,187,100.27	$ 6,496,455.28	$ 6,821,278.05	$ 7,162,341.95	$ 7,520,459.05	$ 7,896,482.00	$ 8,291,306.10	$ 10,364,132.63
	Total Expense		$ 25,650,010.11	$26,932,510.62	$ 28,279,136.15	$ 29,693,092.96	$ 31,177,747.61	$ 32,736,634.99	$ 34,373,466.74	$ 36,092,140.07	$ 37,896,747.08	$ 39,791,584.43	$ 41,781,163.65	$ 43,870,221.84	$ 46,063,732.93	$ 46,063,732.93
	Contingency 5%		$ 1,282,500.51	$ 1,346,625.53	$ 1,413,956.81	$ 1,484,654.65	$ 1,558,887.38	$ 1,636,831.75	$ 1,718,673.34	$ 1,804,607.00	$ 1,894,837.35	$ 1,989,579.22	$ 2,089,058.18	$ 2,193,511.09	$ 2,303,186.65	$ 17,189,171.97
	Grand Total		**$ 26,932,510.62**	**$28,279,136.15**	**$ 29,693,092.96**	**$ 31,177,747.61**	**$ 32,736,634.99**	**$ 34,373,466.74**	**$ 36,092,140.07**	**$ 37,896,747.08**	**$ 39,791,584.43**	**$ 41,781,163.65**	**$ 43,870,221.84**	**$ 46,063,732.93**	**$ 48,366,919.57**	**$ 63,252,904.89**

$26,932,510

2025 Recurring Cost for Facility Maintenance

BUNCOMBE COUNTY SCHOOLS
PREPARING STUDENTS FOR THEIR TOMORROW

QUESTIONS/COMMENTS

END PRESENTATION
SCHOOL CAPITAL FUND COMMISSION REQUESTS

April 9, 2025

Summary

Total First-Year High Priority Funding Requests:

ACS:	$ 7,074,788
BCS:	$25,900,000*
Total:	**$32,974,788**
Capacity:	$10,000,000**
Difference:	$22,974,788

* Phased Requests, **To be discussed at 4/28/25 Meeting

Open Discussion

Next Scheduled Meeting:
April 28, 2025
3 PM