School Capital Fund Commission

Regular meeting

March 30, 2026

Agenda

- Call to Order
- Approval to follow agenda as presented
- Approval of February 16, 2026 Regular Meeting Minutes
- Public Comment
- Financial Update
- FY2027 Project Requests
  - ACS
  - BCS
- Open Discussion
- Adjournment

Public Comment

SCFC Financial Update

Revenues

Article 39 (50%) Sales Tax

Article 39 (50%) Sales Tax & School Capital Funding

- 50% of Article 39 Sales Tax is dedicated to school capital projects – The primary source of funding for this commission.
- As of July 1, 2025, revenues may also be used for school operating expenses for the next two years.

Average Revenue Growth Rate with Projected FY26 Revenue

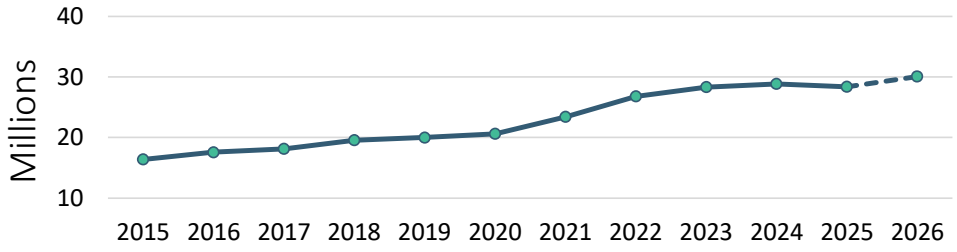
- Since 2015 – **6.58%**
- Since 2021 – **6.76%**
- Since 2023 – **3.12%**

Recent Performance

- FY2024 Revenue: **$28.8M** (+~2%)
- FY2025 Revenue: **$28.3M** (-~2%)

*Revenue totals are shown on a modified-accrual basis (basis used for annual audit).
**In FY26, ~$4.1M was reallocated from the School Capital Fund to the General Fund for school operating expenses, reducing available projected sales tax revenue for the School Capital Fund Commission to $26,115,025, a 7.90% decrease from last year.

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	28,353,867	-1.64%
2026**	**30,055,099**	**6.00%**

Expenditures

Existing Debt Service

School Capital Fund Debt Obligations

- The county regularly issues debt to maximize Article 39 revenue.
- The county has a AAA GO bond rating and AA+ LOB rating providing the lowest interest rates.
- Debt is typically issued every 2 years.
- Current SCFC debt obligations extend through 2044.
- 5-year debt snapshot shown below*:

Fiscal Year	Principal	Interest	Total Debt Service
2026	15,582,779	7,116,733	**22,699,511**
2027	14,538,520	6,441,303	**20,979,822**
2028	14,487,606	5,843,185	**20,330,791**
2029	14,439,926	5,234,704	**19,674,630**
2030	14,380,021	4,627,427	**19,007,448**

*Does not include upcoming 2026 LOBs Debt Issuance.

Existing Projects

97 Active Projects

- Buncombe County Schools: **79 projects** | **$105.5M** total budget
- Asheville City Schools: **18 projects** | **$40.4M** total budget

Annual Project Spending

- Typical: **~$25M/year**
- FY2025: **~$33M**

Funding Mix

- Pay-Go Projects: **$16M**
- Projects That Need Debt Funding: **$57M**

Debt Impact

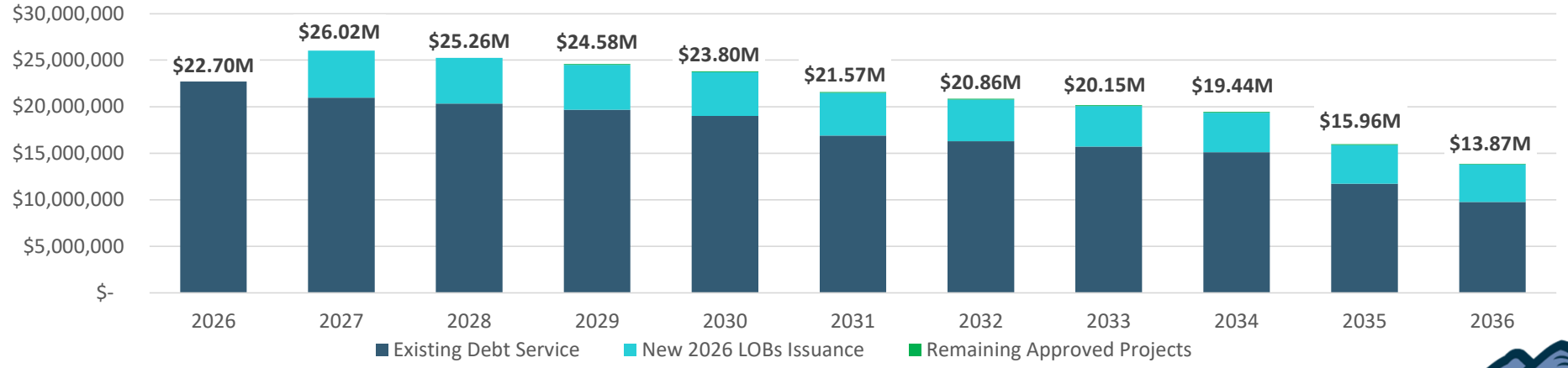
- New $56M issuance for debt-funded projects adds ~$4M in debt service beginning FY2027.
- Staff will continue to monitor impacts of future debt

Upcoming Debt

2026 LOBs Issuance

- The County is issuing a 2026 LOBs series that will include funding for approximately $56M of approved project funding (7 ACS projects, 28 BCS projects).
- This issuance will provide bond proceeds in FY26 and is expected to add approximately $4M in average annual debt service beginning in FY27.
- The remaining approved projects will be assessed for future debt issuances based on market conditions, spending/cashflow timing, and capacity.

Estimated Annual Debt Service



*Assumes a 20-year amortization and an estimated interest rate of 4% at issuance.

Funding History

For Fiscal Year	ACS $ in millions	ACS %	BCS $ in millions	BCS %	Total Funded in millions	Total Requested (High-priority) in millions	Amount Funded
2026	$2	18%	$9	82%	$11	$33*	33%
2025	$2	16%	$13	84%	$15	$37	41%
2024	$9	23%	$31	77%	$40	$40	100%
2023	$11	34%	$21	66%	$31	$31	100%
2022	$8	34%	$14	66%	$22	$22	100%
2021	$4	23%	$13	77%	$17	$44	39%
2020	$5	29%	$12	71%	$17	$19	90%
Average	$6M	25%	$16M	75%	$22M	$32M	72%

* Total requested represents phased cost amount.

Project Request Presentations

ACS SCFC REQUESTS FY27

Regular meeting

Ronnie Lunsford

Buncombe County General Services

AGENDA

- Facility Study Update
- Project Requests
- Discussion

FACILITY STUDY UPDATE

Facility Study Update

STEP 1 — **DISCOVER**

- Operational data collection
- Physical building assessment
- Population and enrollment forecast

STEP 2 — APPRAISE

- Cost Projections
- Facility Utilization Appraisal
- Economic drivers + Student Outcomes
- Stakeholder engagement, User + Community

STEP 3 — IMPROVE

- Maintenance Planning
- Operational Consolidation Assessment
- Value Driven Improvements

Facility Study Update

Score Chart

5	4	3	2	1
5 of 5 (**100%**)	4 of 5 (**80%**)	3 of 5 (**60%**)	2 of 5 (**40%**)	1 of 5 (**20%**)
New or like-new condition. No issues to report, no expected failures. Reevaluate in 3 years.	**No reported issues or concerns;** No expected failures. Consider replacement and / or improvement in 7-10 years, reevaluate condition in 3 years.	**Not new, with some issues to report.** Average wear for its age. Replace or improve within 3-6 years	**Worn from use and nearing the end of it life cycle.** Replace or improve within 2-3 years as funds are available.	**Extremely worn, damaged, or inoperable.** Replace or improve in less than 2 years.

Facility Study Update

Metrics Legend

Name and General Information about the Facility

Unmodified score, average of overall category score

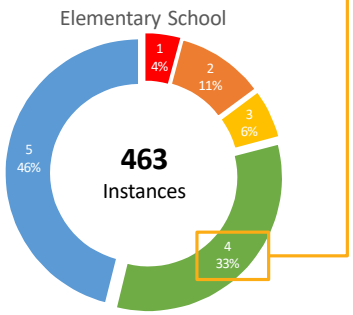
'Interiors' abbr.

'Building Envelope' abbr.

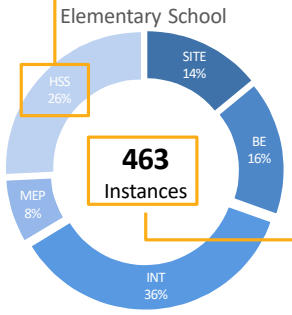
'Health, Safety, and Security' abbr.

	Size (sf)	FY 2022-2023 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
K-5 **Elementary School**	86,564	650	**3**	3	2	4	3	2

Amount of Instances by Rating (1-5). See ratings "score chart" for definitions



Amount of Instances by Category



Average of all instances recommended from field visit, any score below '3' is highlighted as a priority

'Mechanical, Electrical and Plumbing Systems' abbr.

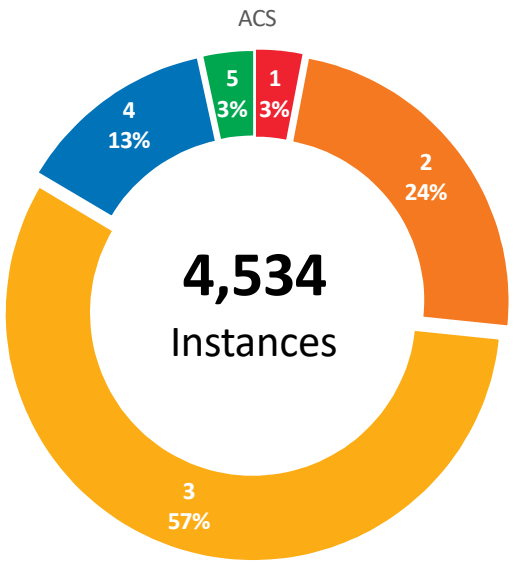
'Instances' are the number of recommendations provided. Instances are based on multiple individual items observed in the field by the assessment team

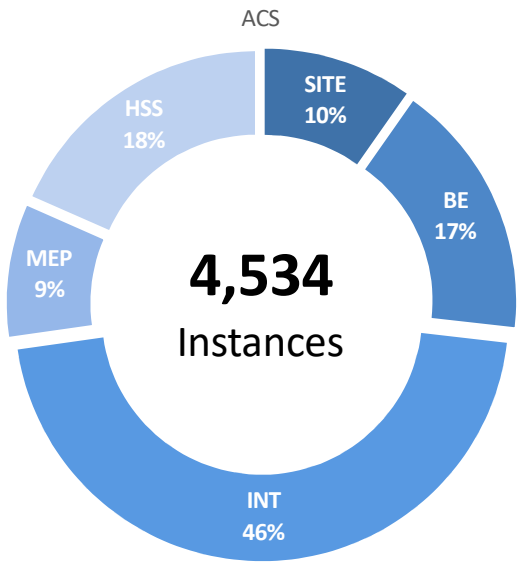
**The assessment will include information and visualization by:*

- ***Instance*** *(Recommendation)*
- ***Rating*** *(Priority)*
- ***Category*** *(Site, BE, Int, MEP, HSS)*
- ***Cost*** *(Today's Costs Estimate)*
- ***Funding*** *Plan(s)*

Facility Study Update

Asheville City Schools





Facility Study Update

Asheville City Schools

	School	Size (sf)	FY 2025-2026 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
PK-5	**Isaac Dickson Elementary School**	71,000	342	3.6	4.1	3.6	3.1	3.8	4.0
PK-5	**Lucy Herring Elementary School**	68,064	264	3.3	3.5	3.2	3.2	3.2	3.4
PK-5	**Hall Fletcher Elementary School**	89,821	279	3.0	3.3	3.2	3.1	3.2	2.6
PK-5	**Ira B Jones Elementary School**	76,786	308	2.9	2.6	2.9	3.0	2.9	2.6
K-5	**Claxton Elementary School**	76,881	415	2.7	2.9	2.5	2.7	2.4	2.9

Facility Study Update

Asheville City Schools

	School	Size (sf)	FY 2025-2026 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
6th-8th	**Asheville Middle School**	163,170	696	3.4	3.7	3.0	3.2	3.5	4.0
9th-12th	**Asheville High School**	309,000	1,497	2.8	2.7	2.8	2.8	3.0	2.6
6th-12th	**William Randolph Campus**	54,949	--	3.0	3.3	3.0	2.9	3.2	2.8
	Central Office **85 Mountain St.**	25,902	--	2.7	3.0	2.2	2.6	2.2	3.4
	District Operations Facility **441 Haywood Rd**	60,013	--	2.5	2.6	2.7	2.6	2.6	2.3

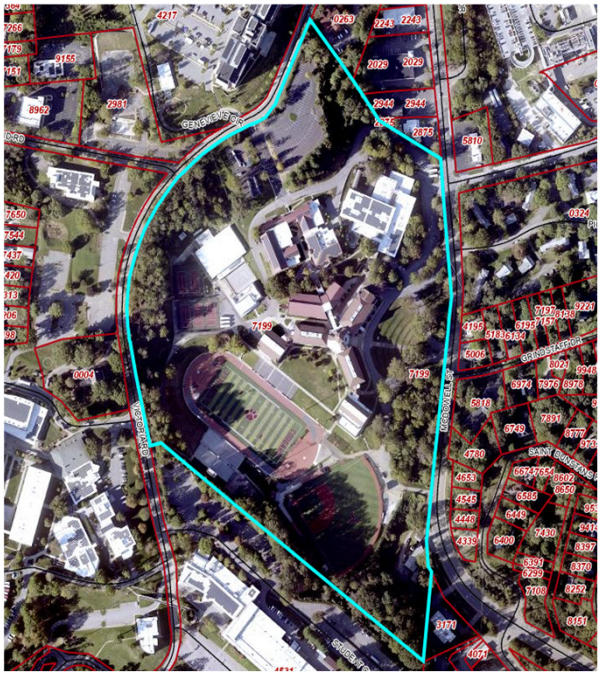
QUESTIONS???

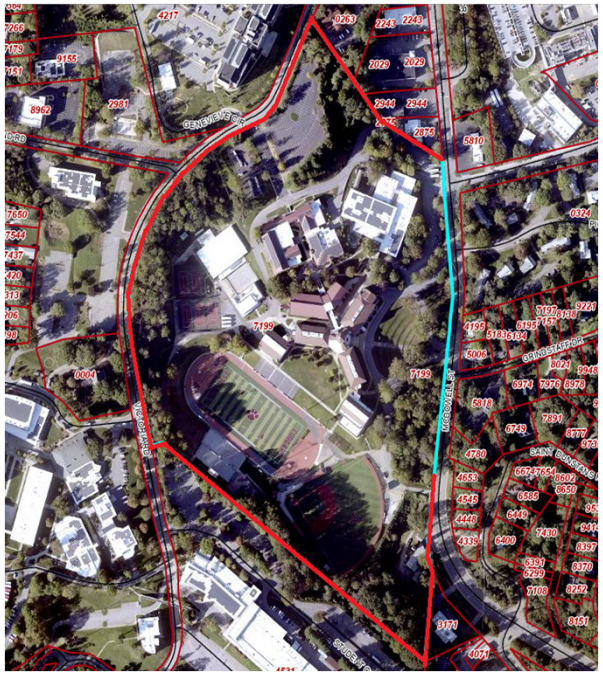
FY27 PROJECT REQUESTS

ASHEVILLE HIGH PERIMETER SECURITY

ASHEVILLE HIGH SCHOOL

Project Request





- **EXTERIOR SECURITY:**
  - Almost 40 acres of property.
  - Urban setting leads to a lot of traffic, both vehicular and on foot.
  - The red line on the right photo indicates existing barriers.

ASHEVILLE HIGH SCHOOL

Project Request



- **EXTERIOR SECURITY:**
  - Multiple entrances to the campus.
  - Two entrances have been secured.

ASHEVILLE HIGH SCHOOL

Project Request



- **EXTERIOR SECURITY:**
  - Multiple entrances to the campus.
  - Two entrances have been secured.

ASHEVILLE HIGH SCHOOL

Project Request



- **EXTERIOR SECURITY:**
  - Main entrance to the school and “horseshoe”.
  - Historic Society will play a role along with DOT.
  - DOT study for campus and surrounding streets has already been performed.
  - Front steps can be seen here and are a separate project on the CIP.
  - Would like to combine the step repair with this project.

ASHEVILLE HIGH SCHOOL

Project Request



- **EXTERIOR SECURITY:**
  - Two more openings can be seen in this photo.
  - Closest opening is an exit for pick up/drop off.
  - Opening in distance is an entrance.
  - Both are always accessible.

ASHEVILLE HIGH SCHOOL

Project Request

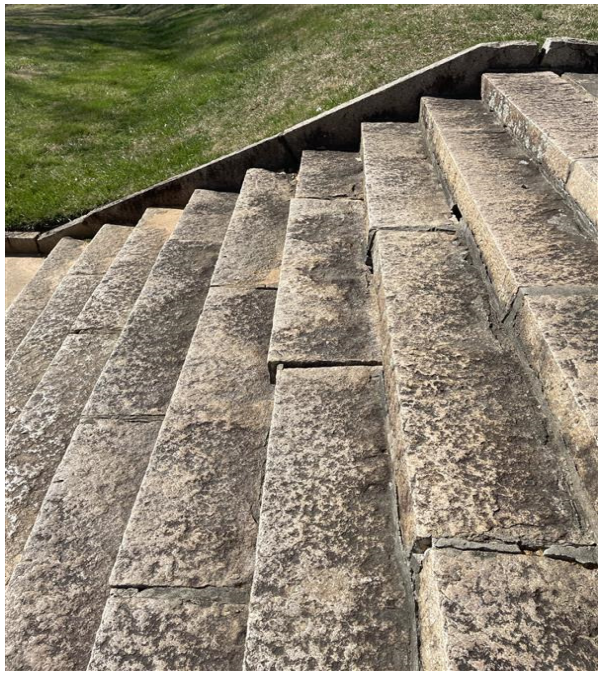


- **EXTERIOR SECURITY:**
  - Complete scope of project is unknown until consultants, partner agencies, and stakeholders can brainstorm.
  - Combination of items in photos (minus the guard dogs!)

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: $55,264
- Design Fees: $20,877
- Total Project Cost: $229,652

ASHEVILLE HIGH SCHOOL

Project Request

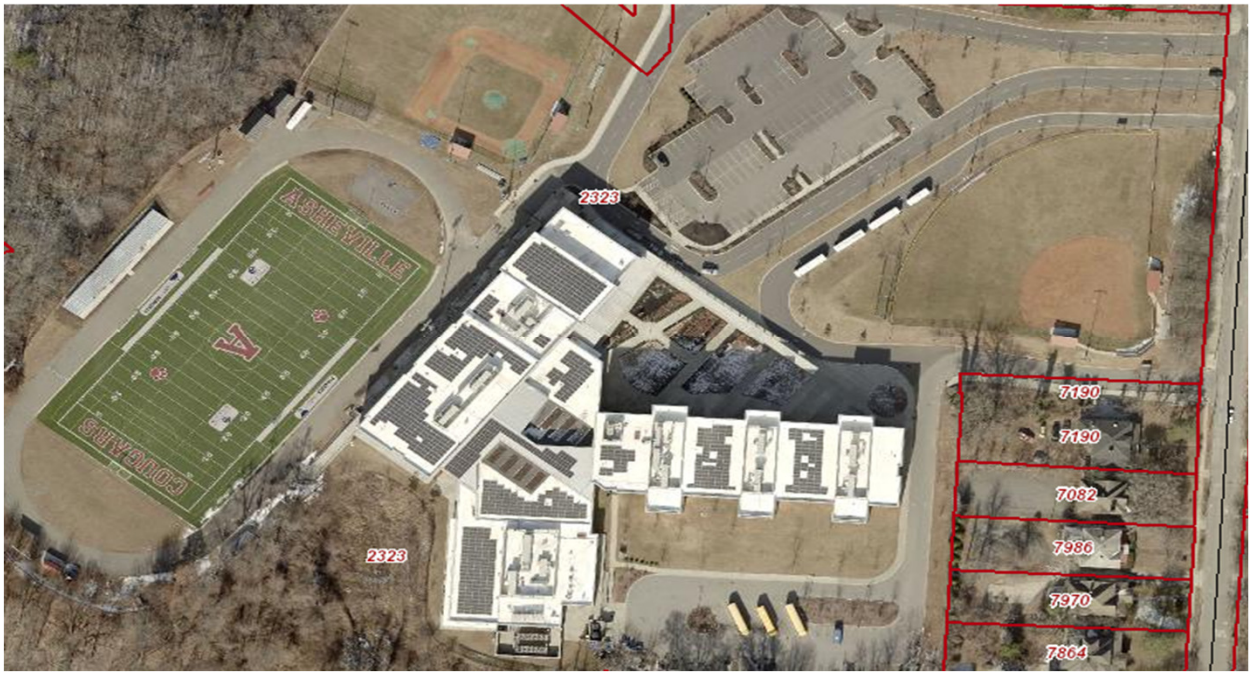
Exterior Security

- Funding for Vestibule in FY26: $1,650,000
- Facility Study Still Underway – Repurpose That Funding to This Project
- Include the Front Step Project: $229,652 (Only “new money” needed)
- Total Project Cost: $1,879,652

ASHEVILLE MIDDLE RESTROOM AND CONCESSION STAND AT TRACK

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

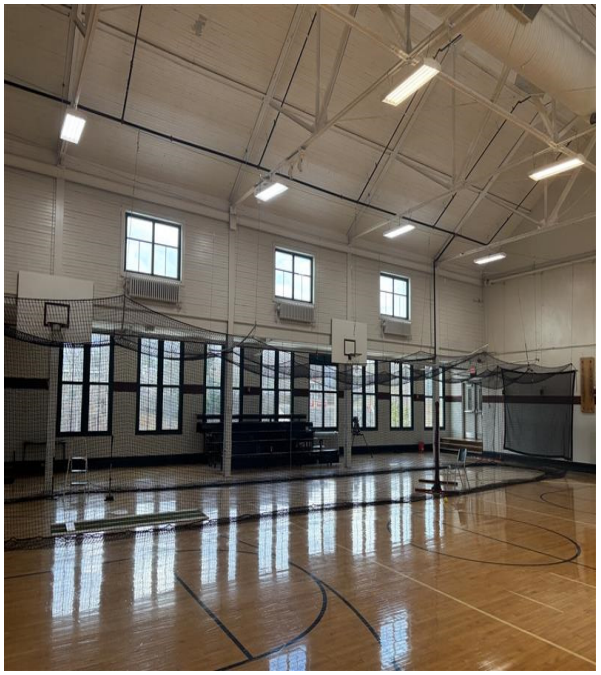
- Initial Estimate in 2021: $934,416
- Construction Escalation of 6% per year: $336,390
- Design Fees: $127,081
- Total Project Cost: $1,397,887

ASHEVILLE HIGH MEDIA CENTER AND 1928 GYM RENOVATIONS

ASHEVILLE HIGH SCHOOL

Project Request

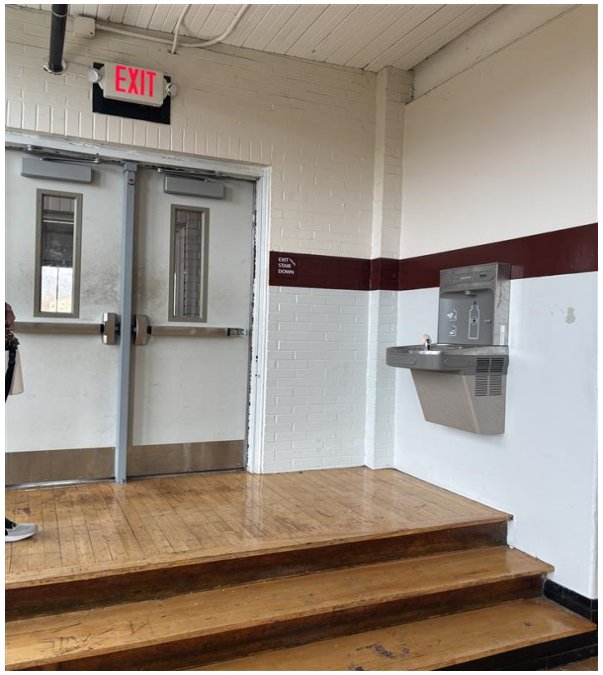




- **MEDIA CENTER AND 1928 GYMS:**
  - Restore the Media Center to the layout prior to temporary construction approved due to ROTC demolition.
  - With proper design, gyms could possibly be sheltering space in emergencies.

ASHEVILLE HIGH SCHOOL

Project Request

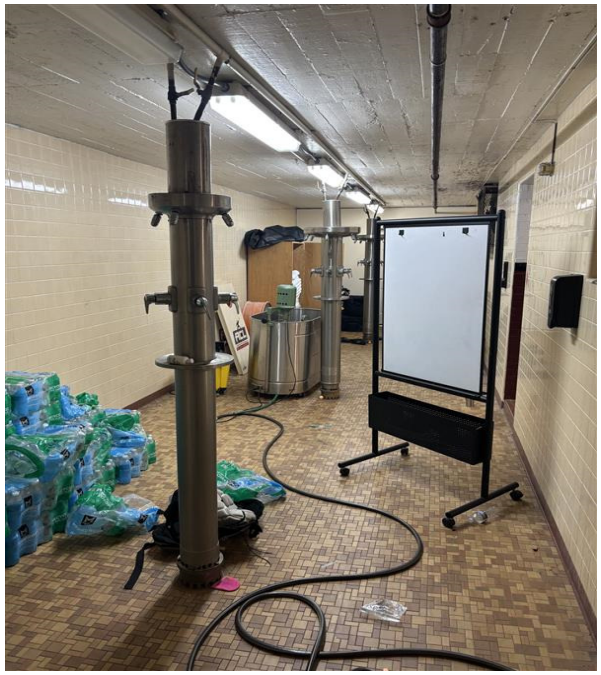


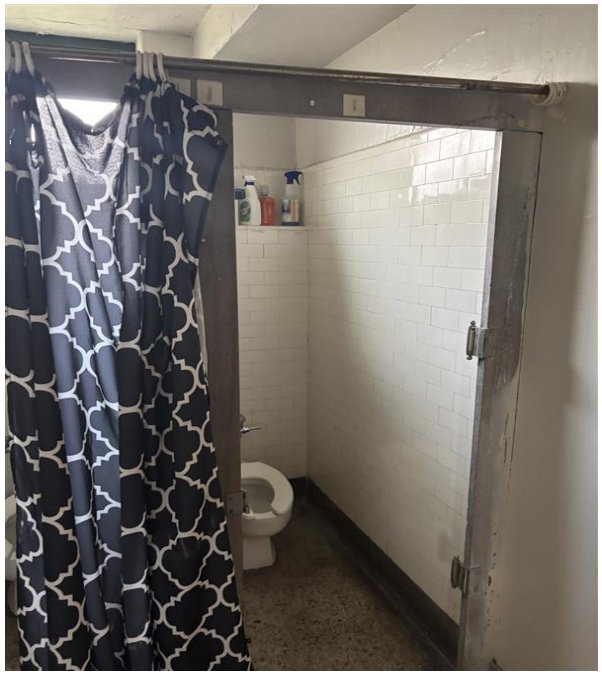


- **MEDIA CENTER AND 1928 GYMS:**
  - Multiple ADA Issues need addressed.
  - Multiple levels and elevation changes are difficult to navigate with disabilities.
  - Stairwells are not compliant with current codes.

ASHEVILLE HIGH SCHOOL

Project Request

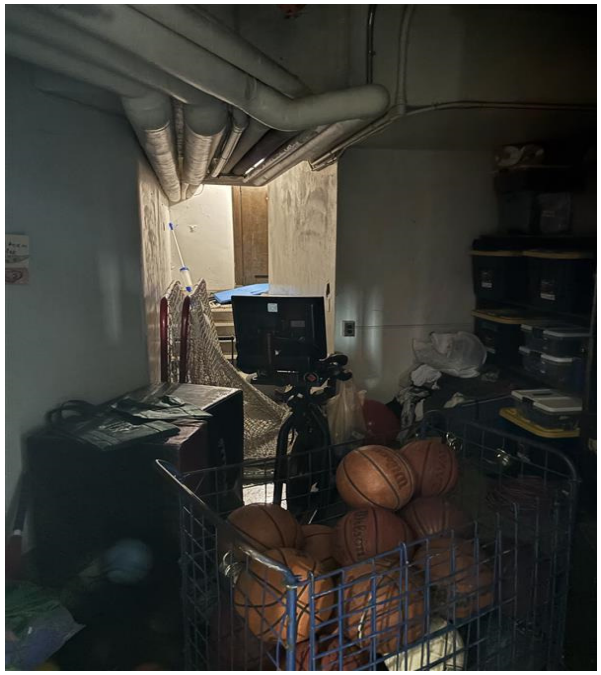


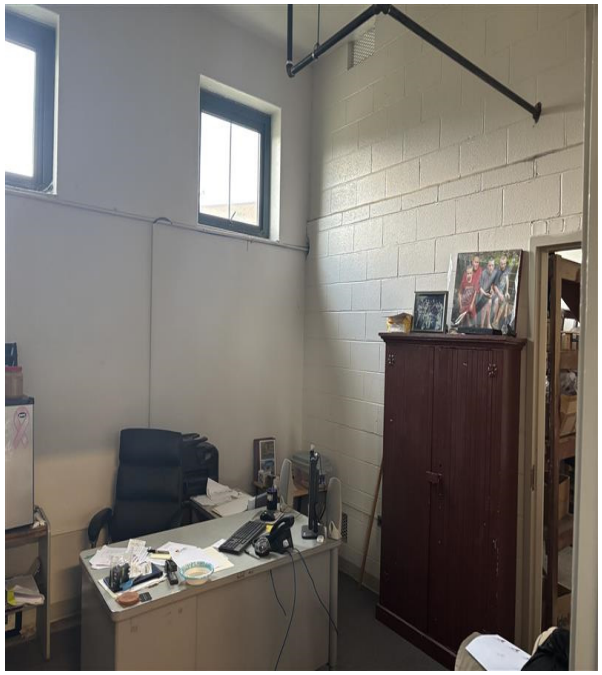


- **MEDIA CENTER AND 1928 GYMS:**
  - Restrooms and locker rooms are outdated and deteriorated.
  - Would have to be renovated for physical education use and shelter use if needed.

ASHEVILLE HIGH SCHOOL

Project Request





- **MEDIA CENTER AND 1928 GYMS:**
  - Office space for Physical Education staff is lacking and has been utilized wherever possible.
  - Storage space is needed and currently used in multiple locations.

ASHEVILLE HIGH SCHOOL

Project Request

Media Center and 1928 Gym Renovation

- Initial Estimate in 2021: $4,751,248
- Construction Escalation: $855,225
- Design Fees: $560,647 (FY27 Request)
- Total Project Cost: $6,167,120

PROJECT REQUEST SUMMARY

- Repurpose FY26 Vestibule Money
- Asheville High Front Steps: $229,652
- Asheville Middle School Restroom and Concession Stand at Track: $1,397,887
- Asheville High School Media Center and 1928 Gym Renovation: $560,647

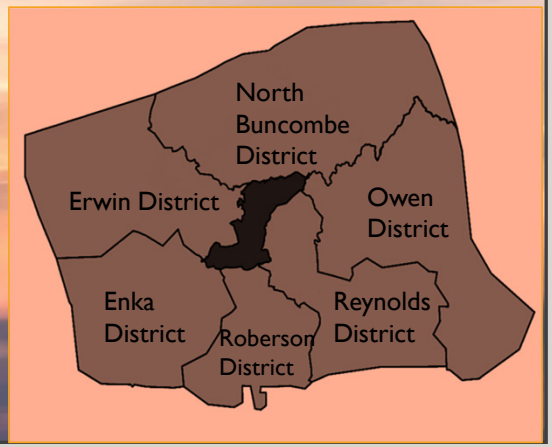
QUESTIONS???

SCHOOL CAPITAL FUND COMMISSION
MAJOR PROJECT REQUESTS



Buncombe County Schools: A Snapshot

- 15th largest school system (out of 115) in North Carolina based on student enrollment.
- Approximately 21,467 students and 3,388 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 CFA Sq. Ft. of Buildings
- 102 Acres/4,500,000 Square Ft. of Roofs




Priority I Request
BUNCOMBE COUNTY SCHOOLS
ESTABLISHED 1887
NORTH CAROLINA
Lead the Climb
Elevating
Minds, Voices, & Possibilities

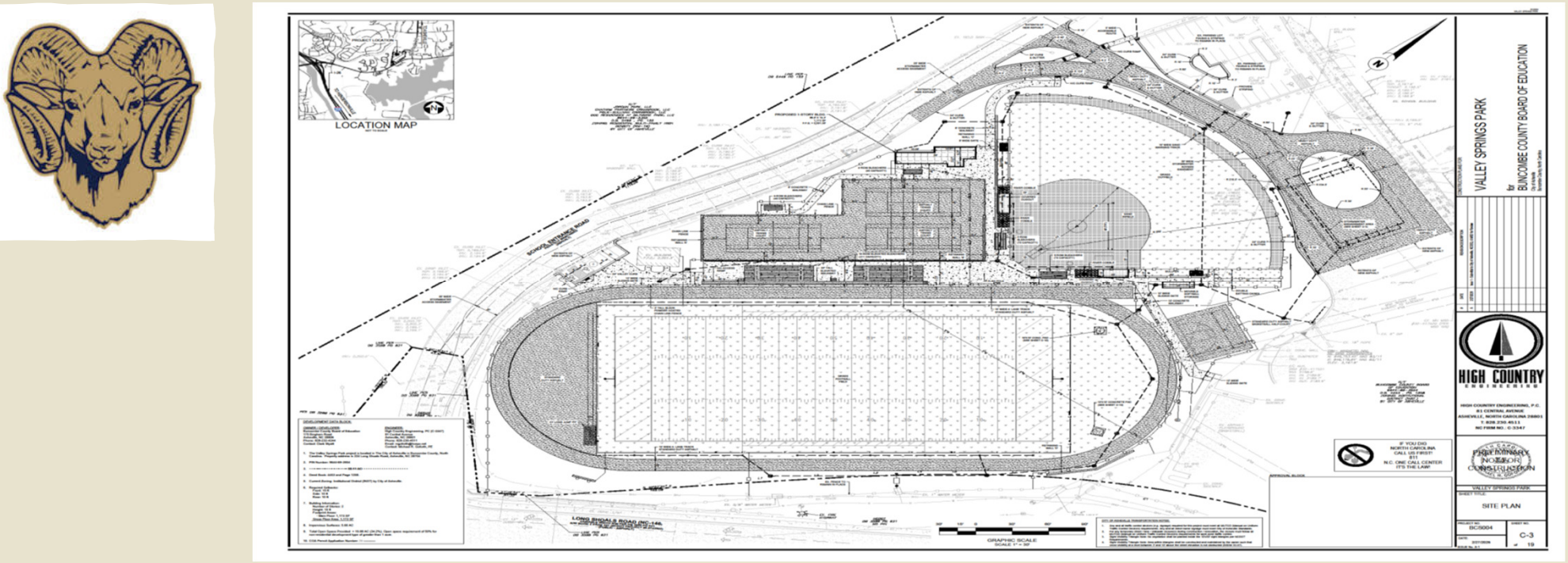






WILLIAMS ELEMENTARY SCHOOL RENOVATIONS: PHASED

VSMS ATHLETIC FIELD RENOVATIONS



District-Wide Network Infrastructure



Network switchgear, servers, battery backups, cooling systems and secure storage servers



Network security cameras, door access controls with AI detection and surveillance equipment



Firewall redundancy, disaster recovery site, category cable and cyber vault replacement

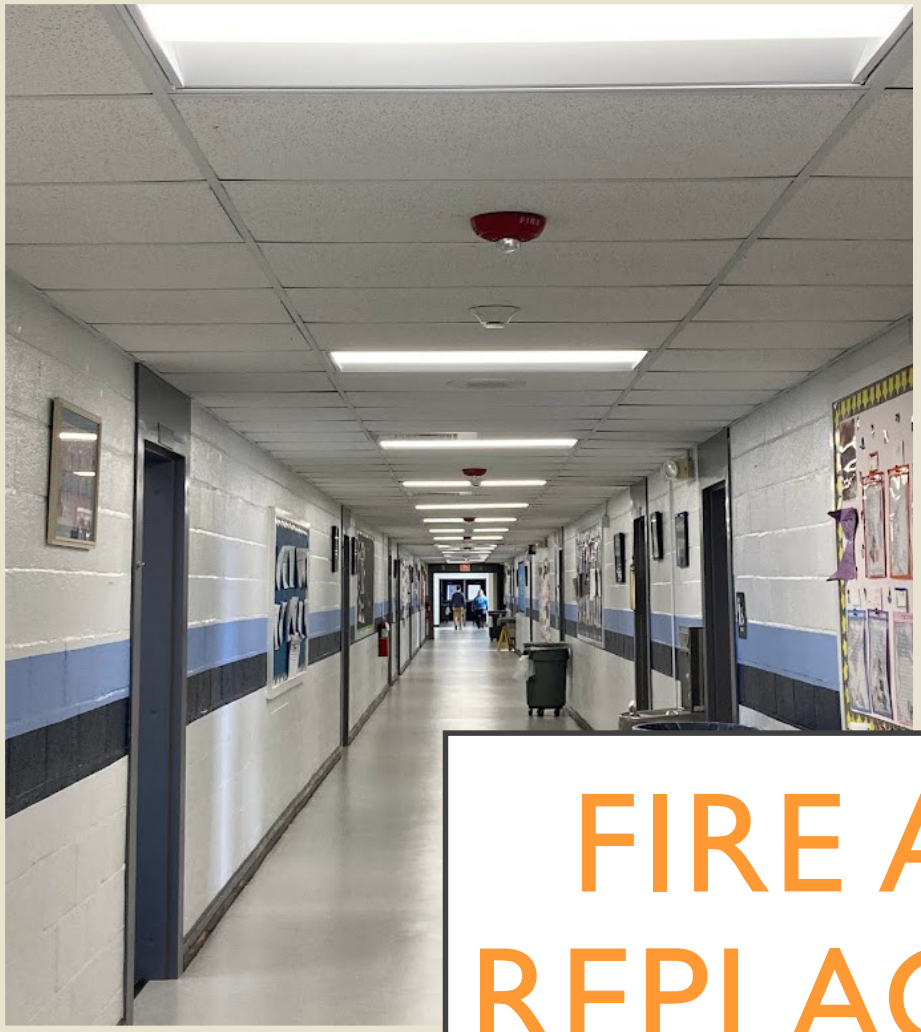


Unified Communications System: Voice-Over-Internet-Phones (VOIP), intercoms, bells and panic buttons



Network Switchgear IDF (Intermediate Distribution Frame) & MDF (Main Distribution Frame) Replace network switchgear including organize/test/label/ terminate and verify all network drops.







FIRE ALARM REPLACEMENT







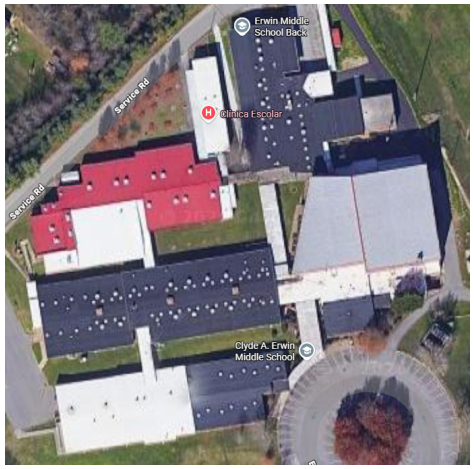
EMMA PLAYGROUND







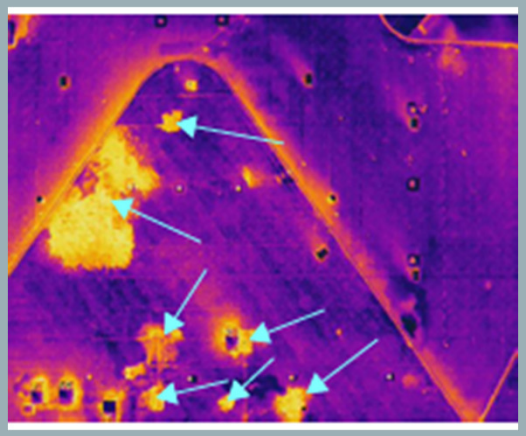
WW ESTES PLAYGROUND



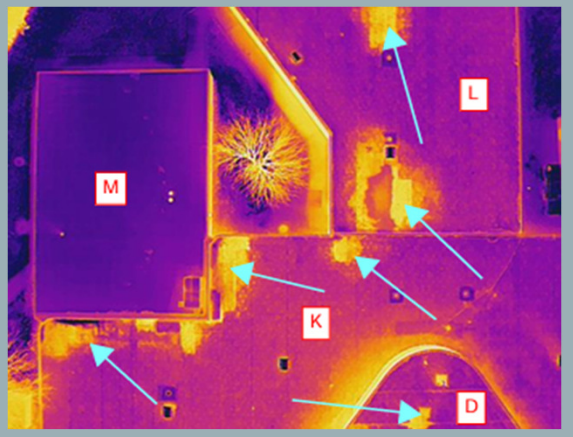


CLYDE A ERWIN MIDDLE SCHOOL ROOFING





WW ESTES ROOFING PHASED



CLYDE A ERWIN HIGH SCHOOL ROOFING





Priority 1 Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Phased Cost	Phased Running Total
1	Priority School	Security Upfits: Countywide	$660,000.00	$660,000.00	$660,000.00
2	W. D. Williams Elementary *	Renovations	$28,000,000.00	$2,000,000.00	$2,660,000.00
3	Valley Springs Middle	Athletic Field Renovations - Stormwater	$750,000.00	$750,000.00	$3,410,000.00
4	Technology Services	District-Wide Network Infrastructure	$43,000,000.00	$7,500,000.00	$10,910,000.00
5	Clyde A. Erwin Middle	Phased Roof Replacement	$1,300,000.00	$1,300,000.00	$12,210,000.00
6	North Buncombe Middle	Phased Roof Replacement	$800,000.00	$400,000.00	$12,610,000.00
7	Leicester Elementary	Phased Roof Replacement	$320,000.00	$320,000.00	$12,930,000.00
8	North Buncombe HIgh	Fire Alarm Replacement	$550,000.00	$550,000.00	$13,480,000.00
9	W. W. Estes Elementary	Playground Replacement	$475,000.00	$475,000.00	$13,955,000.00
10	Emma Elementary	Playground Replacement	$450,000.00	$450,000.00	$14,405,000.00
11	Black Mountain Primary	Car Rider Line Expansion	$750,000.00	$750,000.00	$15,155,000.00
12	Buncombe County Aquatics Cent	Mechanical & Building upfit	$1,000,000.00	$1,000,000.00	$16,155,000.00
13	Candler Elementary	Phased Roof Replacement	$430,000.00	$430,000.00	$16,585,000.00
14	Barnardsville Elementary	Phased Roof Replacement	$125,000.00	$125,000.00	$16,710,000.00
15	Enka High	Phased Roof Replacement	$3,420,000.00	$500,000.00	$17,210,000.00
16	West Buncombe Elementary	Phased Roof Replacement	$1,985,000.00	$285,000.00	$17,495,000.00
17	W. W. Estes Elementary	Phased Roof Replacement	$3,500,000.00	$925,000.00	$18,420,000.00
18	North Buncombe Elementary	Phased Roof Replacement	$210,000.00	$210,000.00	$18,630,000.00
19	Weaverville Primary	Phased Roof Replacement	$375,000.00	$375,000.00	$19,005,000.00
20	Fairview Elementary	Phased Roof Replacement	$3,300,000.00	$525,000.00	$19,530,000.00
21	A.C. Reynolds Middle	Phased Roof Replacement	$345,000.00	$345,000.00	$19,875,000.00
22	Martin L Nesbitt Discover Acader	Phased Roof Replacement	$900,000.00	$900,000.00	$20,775,000.00
23	Clyde A. Erwin High	Phased Roof Replacement	$1,200,000.00	$250,000.00	$21,025,000.00
24	BCS Transportation	Renovations	$2,000,000.00	$2,000,000.00	$39,100,000.00
25	CD Owen Middle School	Gym Floor	$350,000.00	$350,000.00	$21,375,000.00
26	Fairview Elementary	ADA Lift to stage	$300,000.00	$300,000.00	$21,675,000.00
27	A.C. Reynolds Middle	Controls and Mechanical Upgrade	$600,000.00	$600,000.00	$22,275,000.00
28	Barnardsville Elementary	Controls and Mechanical Upgrade	$450,000.00	$450,000.00	$22,725,000.00
29	A.C. Reynolds High	Phased Roof Replacement	$1,040,000.00	$400,000.00	$23,125,000.00
30	Black Mountain Primary	Phased Roof/building envelope Repairs/Replacement	$1,700,000.00	$800,000.00	$23,925,000.00
31	A.C. Reynolds High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$25,125,000.00
32	A.C. Reynolds Middle	Gym Floor	$350,000.00	$350,000.00	$25,475,000.00
33	T.C. Roberson High	Phased Roof Replacement	$525,000.00	$525,000.00	$26,000,000.00
34	T.C. Roberson High	Guardhouse & Drive Renovations	$3,000,000.00	$3,000,000.00	$29,000,000.00
35	North Buncombe High	Mechanical System Upgrade Continued	$32,900,000.00	$8,100,000.00	$37,100,000.00
36	Charles D. Owen Middle	Restroom Renovation	$975,000.00	$250,000.00	$39,350,000.00
37	Priority School	Lobby Security Upfits	$4,500,000.00	$4,500,000.00	$43,850,000.00
38	A.C. Reynolds High	Kitchen Upfit/Renovation	$4,500,000.00	$4,500,000.00	$48,350,000.00
39	A.C. Reynolds Middle	Athletic Field Renovations	$3,500,000.00	$3,500,000.00	$51,850,000.00
40	Charles D. Owen High	Phased Roof Replacement	$960,000.00	$550,000.00	$52,400,000.00
	Priority 1 Totals		**$152,695,000.00**	**$52,400,000.00**	

Priority 2 Requests

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Phased Cost	Phased Running Total
	Priority 2				
41	Glen Arden Elementary	New school construction based on adv planning	$45,000,000.00	$45,000,000.00	$45,000,000.00
42	Priority School	Lobby Security Upfits	$30,000,000.00	$5,000,000.00	$50,000,000.00
43	W. W. Estes Elementary	Additions and Renovations	$20,000,000.00	$20,000,000.00	$70,000,000.00
44	T.C. Roberson High	District Traffic Improvements	$10,000,000.00	$10,000,000.00	$80,000,000.00
45	Clyde A Erwin High	Tennis Courts Replacement	$1,500,000.00	$1,500,000.00	$81,500,000.00
46	Countywide	Technology Services	$37,000,000.00	$7,500,000.00	$89,000,000.00
47	Countywide	Paving & Stormwater Upgrades	$8,000,000.00	$8,000,000.00	$97,000,000.00
48	Countywide	Lighting Upgrade	$28,000,000.00	$10,000,000.00	$107,000,000.00
49	Hominy Valley Elementary	Fire Alarm Replacement	$350,000.00	$350,000.00	$107,350,000.00
50	Pisgah Elementary	Playground Replacement	$450,000.00	$450,000.00	$107,800,000.00
51	North Buncombe Elementary	Playground Replacement	$450,000.00	$450,000.00	$108,250,000.00
52	Fairview Elementary	Playground Replacement	$450,000.00	$450,000.00	$108,700,000.00
53	T.C. Roberson High	Switchgear Replacement	$550,000.00	$550,000.00	$109,250,000.00
54	Clyde A. Erwin High	Water source heat pump replacement	$1,200,000.00	$1,200,000.00	$110,450,000.00
55	A.C. Reynolds High	Gym Floor	$350,000.00	$350,000.00	$110,800,000.00
56	Clyde A. Erwin Middle	Gym Floor	$350,000.00	$350,000.00	$111,150,000.00
57	Enka Middle	Gym Floor	$350,000.00	$350,000.00	$111,500,000.00
58	T.C. Roberson High	Gym Floor	$350,000.00	$350,000.00	$111,850,000.00
59	Charles D. Owen Middle	Roof Replacement	$600,000.00	$600,000.00	$112,450,000.00
60	Johnston Elementary	Phased Roof Replacement	$650,000.00	$120,000.00	$112,570,000.00
61	Leicester Elementary	EIFS Replacement	$750,000.00	$250,000.00	$112,820,000.00
62	Enka High	Kitchen Upfit/Renovation	$4,500,000.00	$4,500,000.00	$117,320,000.00
63	Enka High	Renovations - Theater/Gym entrance with Elevator	$16,000,000.00	$16,000,000.00	$133,320,000.00
64	Charles D. Owen High	Track Replacement	$1,800,000.00	$1,800,000.00	$135,120,000.00
65	North Buncombe High	Track Replacement	$1,800,000.00	$1,800,000.00	$136,920,000.00
66	Enka High	Track Replacement	$1,800,000.00	$1,800,000.00	$138,720,000.00
67	T.C. Roberson High	Track Replacement	$1,800,000.00	$1,800,000.00	$140,520,000.00
68	Clyde A. Erwin High	Track Replacement	$1,800,000.00	$1,800,000.00	$142,320,000.00
69	A.C. Reynolds High	Track Replacement	$1,800,000.00	$1,800,000.00	$144,120,000.00
70	Black Mountain Elementary	Controls and Mechanical Upgrade	$400,000.00	$400,000.00	$144,520,000.00
71	Charles D. Owen High	Mechanical Unit Replacement	$400,000.00	$400,000.00	$144,920,000.00
72	Charles D. Owen Middle	Mechanical System Upgrades	$12,000,000.00	$4,000,000.00	$148,920,000.00
73	Clyde A. Erwin Middle	Controls and Mechanical Upgrade	$450,000.00	$450,000.00	$149,370,000.00
74	Enka High	Mechanical System Upgrades	$34,000,000.00	$8,500,000.00	$157,870,000.00
75	Hominy Valley Elementary	Controls and Mechanical Systems Upgrade	$575,000.00	$575,000.00	$158,445,000.00
76	North Buncombe Elementary	Mechanical System Upgrade	$18,000,000.00	$5,000,000.00	$163,445,000.00
77	Oakley Elementary	Controls and Mechanical Upgrade	$500,000.00	$500,000.00	$163,945,000.00
78	Charles D. Owen High	Tennis Courts Replacement	$1,500,000.00	$1,500,000.00	$165,445,000.00
79	Charles D. Owen Middle	Tennis Courts Replacement	$900,000.00	$900,000.00	$166,345,000.00
80	Enka Middle	Tennis Courts Replacement	$900,000.00	$900,000.00	$167,245,000.00
81	Cane Creek Middle	Tennis Courts Replacement	$1,500,000.00	$1,500,000.00	$168,745,000.00
82	Charles D. Owen Middle	Athletic Field Renovations	$3,500,000.00	$3,500,000.00	$172,245,000.00
83	Clyde A. Erwin High	Correct Open Concept Issues	$5,000,000.00	$5,000,000.00	$177,245,000.00
84	Clyde A. Erwin Middle	Athletic Field Renovations	$3,500,000.00	$3,500,000.00	$180,745,000.00
85	Enka High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$181,945,000.00
86	North Buncombe High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$183,145,000.00
87	T.C. Roberson High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$184,345,000.00
88	Charles D. Owen High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$185,545,000.00
89	Clyde A. Erwin High	Turf Field Replacement	$1,200,000.00	$1,200,000.00	$186,745,000.00
90	Enka High	Athletic restroom additions	$1,850,000.00	$1,850,000.00	$188,595,000.00
91	Enka Middle	Athletic Field Renovations	$3,500,000.00	$3,500,000.00	$192,095,000.00
92	North Buncombe Middle	Classroom wing to replace modulars	$6,000,000.00	$6,000,000.00	$198,095,000.00
93	North Buncombe Middle	Athletic Field Renovations	$3,500,000.00	$3,500,000.00	$201,595,000.00
94	Weaverville Primary	Classroom addition	$1,150,000.00	$1,150,000.00	$202,745,000.00
	Priority 2 Totals		**$322,775,000.00**	**$202,745,000.00**	

BUNCOMBE COUNTY SCHOOLS
PREPARING STUDENTS FOR THEIR TOMORROW

APPENDIX

15-Year Schedule of Recurring Life Cycle Costs

LIFE CYCLE COST TO MAINTAIN BUILDING INFRASTRUCTURE 2026/2027

Building Component	Category	Quantity	Unit Of Measure	Life Expectancy in Years	Replacement Cost	Annual Required Spending
Tracks	Athletics	6	Each	15	$1,500,000.00	$600,000.00
Turf Fields	Athletics	6	Each	12	$850,000.00	$425,000.00
Tennis Courts	Athletics	36	Each	15	$300,000.00	$720,000.00
Roofing	Carpentry	4,500,000	Square Feet	20	$35.00	$7,875,000.00
Exterior Building Doors/Locks	Carpentry	2,000	Each	30	$3,500.00	$233,333.33
Interior Doors/Locks	Carpentry	9,000	Each	40	$3,000.00	$675,000.00
Fire Alarms	Electrical	44	Each	20	$600,000.00	$1,320,000.00
Electrical Switch Gears	Electrical	61	Each	40	$250,000.00	$381,250.00
Emergency Generators	Electrical	13	Each	20	$150,000.00	$97,500.00
Classroom Lighting	Electrical	60,000	Each	10	$400.00	$2,400,000.00
Chillers	HVAC	50	Each	20	$350,000.00	$875,000.00
Boilers	HVAC	100	Each	30	$100,000.00	$333,333.33
Mechanical Loop Pumps	HVAC	250	Each	20	$20,000.00	$250,000.00
Heat Pumps/Roof Top	HVAC	475	Each	15	$45,000.00	$1,425,000.00
Building Automation Systems	HVAC	45	Each	20	$500,000.00	$1,125,000.00
Paving	Paving	2,100,000	Square Yards	20	$35.00	$3,675,000.00
Domestic Boilers	Plumbing	50	Each	15	$50,000.00	$166,666.67
Plumbing Infrastructure	Plumbing	45	Each	25	$1,000,000.00	$1,800,000.00
Elevators	Property Services	32	Each	25	$250,000.00	$320,000.00
Chair Lifts	Property Services	22	Each	30	$50,000.00	$36,666.67
Wooden Gym Floors	Property Services	17	Each	50	$300,000.00	$102,000.00
Synthetic Gym Floors	Property Services	35	Each	25	$65,000.00	$91,000.00
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
Vehicles	Property Services	200	Each	10	$55,000.00	$1,100,000.00
Playground Equipment	Property Services	150	Each	20	$150,000.00	$1,125,000.00
					Total	**$29,776,750.00**

5-YEAR SCHEDULE OF RECURRING LIFE CYCLE COSTS

Article 39 Buncombe County Schools 5-Year Infrastructure Lifecycle Cost Projections

		2026	2027	2028	2029	2030	2031
ADA Compliance							
	ADA	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Health Dept. Code	$1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58	$ 1,473,119.11	$ 1,546,775.07
	Elevators	$376,508.97	$ 395,334.42	$ 415,101.14	$ 435,856.20	$ 457,649.01	$ 480,531.46
	Handicap Lifts	$32,318.37	$ 33,934.29	$ 35,631.00	$ 37,412.55	$ 39,283.18	$ 41,247.34
	Safety	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
Building (Cost of Operations)							
	Indoor Air Quality Enhancements	$1,615,918.32	$ 1,696,714.24	$ 1,781,549.95	$ 1,870,627.45	$ 1,964,158.82	$ 2,062,366.76
	Drainage	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Building Envelopes	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Chillers	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Boilers	$290,865.30	$ 305,408.57	$ 320,678.99	$ 336,712.94	$ 353,548.59	$ 371,226.02
	Fire Alarm Systems	$1,042,267.32	$ 1,094,380.69	$ 1,149,099.72	$ 1,206,554.71	$ 1,266,882.44	$ 1,330,226.56
	Electrical Switch Gears	$245,619.58	$ 257,900.56	$ 270,795.59	$ 284,335.37	$ 298,552.13	$ 313,479.74
	Emergency Generators	$50,093.47	$ 52,598.14	$ 55,228.05	$ 57,989.45	$ 60,888.93	$ 63,933.37
	Plumbing & Sewer	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Electrical	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38
	Building Automation Systems	$1,156,997.52	$ 1,214,847.40	$ 1,275,589.77	$ 1,339,369.25	$ 1,406,337.72	$ 1,476,654.60
	Domestic Water Boilers	$201,989.79	$ 212,089.28	$ 222,693.74	$ 233,828.43	$ 245,519.85	$ 257,795.84
Gym Floors							
	Wooden Gym Floors	$109,882.45	$ 115,376.57	$ 121,145.40	$ 127,202.67	$ 133,562.80	$ 140,240.94
	Synthetic Gym Floors	$75,948.16	$ 79,745.57	$ 83,732.85	$ 87,919.49	$ 92,315.46	$ 96,931.24
	Poured Gym Floors	$64,636.73	$ 67,868.57	$ 71,261.99	$ 74,825.09	$ 78,566.35	$ 82,494.67
Flooring							
	Carpet	$848,357.12	$ 890,774.98	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55
	Resilient Floor Tile	$311,872.24	$ 327,465.85	$ 343,839.14	$ 361,031.10	$ 379,082.66	$ 398,036.79
Roofing							
	Roofing	$5,497,354.12	$ 5,772,221.83	$ 6,060,832.92	$ 6,363,874.56	$ 6,682,068.29	$ 7,016,171.71
Paving							
	Paving	$2,084,534.63	$ 2,188,761.36	$ 2,298,199.43	$ 2,413,109.40	$ 2,533,764.87	$ 2,660,453.11
Athletics							
	Exterior Athletic Facilities	$1,211,938.74	$ 1,272,535.68	$ 1,336,162.46	$ 1,402,970.58	$ 1,473,119.11	$ 1,546,775.07
Technology Infrastructure							
	Technology Infrastructure	$4,847,754.96	$ 5,090,142.71	$ 5,344,649.84	$ 5,611,882.34	$ 5,892,476.45	$ 6,187,100.27
	Total Expense	$ 26,932,510.65	$ 28,279,136.18	$ 29,693,092.99	$ 31,177,747.64	$ 32,736,635.02	$ 34,373,466.77
	Contingency 5%	$ 1,346,625.53	$ 1,413,956.81	$ 1,484,654.65	$ 1,558,887.38	$ 1,636,831.75	$ 1,718,673.34
	Grand Total	**$ 28,279,136.18**	**$ 29,693,092.99**	**$ 31,177,747.64**	**$ 32,736,635.02**	**$ 34,373,466.77**	**$ 36,092,140.11**

$28,279,136

2026 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 3.25.26

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
ADA Compliance																	
	ADA	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Health Dept. Code	$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	$ 2,176,467.85	$ 2,285,291.25	$ 2,399,555.81	$ 2,519,533.60
	Elevators	$376,508.97	$ 395,334.42	$ 415,101.14	$ 435,856.20	$ 457,649.01	$ 480,531.46	$ 504,558.03	$ 529,785.93	$ 556,275.23	$ 584,088.99	$ 613,293.44	$ 643,958.11	$ 676,156.02	$ 709,963.82	$ 745,462.01	$ 782,735.11
	Handicap Lifts	$32,318.37	$ 33,934.29	$ 35,631.00	$ 37,412.55	$ 39,283.18	$ 41,247.34	$ 43,309.71	$ 45,475.19	$ 47,748.95	$ 50,136.40	$ 52,643.22	$ 55,275.38	$ 58,039.15	$ 60,941.11	$ 63,988.16	$ 67,187.57
	Safety	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
Building (Cost of Operations)																	
	Indoor Air Quality Enhancements	$1,615,918.32	$ 1,696,714.24	$ 1,781,549.95	$ 1,870,627.45	$ 1,964,158.82	$ 2,062,366.76	$ 2,165,485.10	$ 2,273,759.35	$ 2,387,447.32	$ 2,506,819.68	$ 2,632,160.67	$ 2,763,768.70	$ 2,901,957.14	$ 3,047,054.99	$ 3,199,407.74	$ 3,359,378.13
	Drainage	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Building Envelopes	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Chillers	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Boilers	$290,865.30	$ 305,408.57	$ 320,678.99	$ 336,712.94	$ 353,548.59	$ 371,226.02	$ 389,787.32	$ 409,276.69	$ 429,740.52	$ 451,227.55	$ 473,788.92	$ 497,478.37	$ 522,352.29	$ 548,469.90	$ 575,893.40	$ 604,688.07
	Fire Alarm Systems	$1,042,267.32	$ 1,094,380.69	$ 1,149,099.72	$ 1,206,554.71	$ 1,266,882.44	$ 1,330,226.56	$ 1,396,737.89	$ 1,466,574.79	$ 1,539,903.53	$ 1,616,898.70	$ 1,697,743.64	$ 1,782,630.82	$ 1,871,762.36	$ 1,965,350.48	$ 2,063,618.00	$ 2,166,798.90
	Electrical Switch Gears	$245,619.58	$ 257,900.56	$ 270,795.59	$ 284,335.37	$ 298,552.13	$ 313,479.74	$ 329,153.73	$ 345,611.41	$ 362,891.99	$ 381,036.58	$ 400,088.41	$ 420,092.83	$ 441,097.48	$ 463,152.35	$ 486,309.97	$ 510,625.47
	Emergency Generators	$50,093.47	$ 52,598.14	$ 55,228.05	$ 57,989.45	$ 60,888.93	$ 63,933.37	$ 67,130.04	$ 70,486.54	$ 74,010.87	$ 77,711.41	$ 81,596.98	$ 85,676.83	$ 89,960.67	$ 94,458.71	$ 99,181.64	$ 104,140.73
	Plumbing & Sewer	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Electrical	$807,959.16	$ 848,357.12	$ 890,774.97	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.84	$ 1,316,080.33	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.87	$ 1,679,689.07
	Building Automation Systems	$1,156,997.52	$ 1,214,847.40	$ 1,275,589.77	$ 1,339,369.25	$ 1,406,337.72	$ 1,476,654.60	$ 1,550,487.33	$ 1,628,011.70	$ 1,709,412.28	$ 1,794,882.90	$ 1,884,627.04	$ 1,978,858.40	$ 2,077,801.32	$ 2,181,691.38	$ 2,290,775.95	$ 2,405,314.75
	Domestic Water Boilers	$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	$ 362,744.64	$ 380,881.87	$ 399,925.97	$ 419,922.27
Gym Floors																	
	Wooden Gym Floors	$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	$ 170,463.75	$ 178,986.93	$ 187,936.28	$ 197,333.09	$ 207,199.75	$ 217,559.73	$ 228,437.72
	Synthetic Gym Floors	$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	$ 117,820.52	$ 123,711.55	$ 129,897.13	$ 136,391.98	$ 143,211.58	$ 150,372.16	$ 157,890.77
	Poured Gym Floors	$64,636.73	$ 67,868.57	$ 71,261.99	$ 74,825.09	$ 78,566.35	$ 82,494.67	$ 86,619.40	$ 90,950.37	$ 95,497.89	$ 100,272.78	$ 105,286.42	$ 110,550.74	$ 116,078.28	$ 121,882.19	$ 127,976.30	$ 134,375.12
Flooring																	
	Carpet	$848,357.12	$ 890,774.98	$ 935,313.72	$ 982,079.41	$ 1,031,183.38	$ 1,082,742.55	$ 1,136,879.68	$ 1,193,723.66	$ 1,253,409.85	$ 1,316,080.34	$ 1,381,884.35	$ 1,450,978.57	$ 1,523,527.50	$ 1,599,703.88	$ 1,679,689.07	$ 1,763,673.52
	Resilient Floor Tile	$311,872.24	$ 327,465.85	$ 343,839.14	$ 361,031.10	$ 379,082.66	$ 398,036.79	$ 417,938.63	$ 438,835.56	$ 460,777.34	$ 483,816.21	$ 508,007.02	$ 533,407.37	$ 560,077.74	$ 588,081.62	$ 617,485.70	$ 648,359.99
Roofing																	
	Roofing	$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	$ 9,872,458.17	$ 10,366,081.08	$ 10,884,385.14	$ 11,428,604.39
Paving																	
	Paving	$2,084,534.63	$ 2,188,761.36	$ 2,298,199.43	$ 2,413,109.40	$ 2,533,764.87	$ 2,660,453.11	$ 2,793,475.77	$ 2,933,149.56	$ 3,079,807.04	$ 3,233,797.39	$ 3,395,487.26	$ 3,565,261.62	$ 3,743,524.70	$ 3,930,700.94	$ 4,127,235.98	$ 4,333,597.78
Athletics																	
	Exterior Athletic Facilities	$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	$ 2,176,467.85	$ 2,285,291.25	$ 2,399,555.81	$ 2,519,533.60
Technology Infrastructure																	
	Technology Infrastructure	$4,847,754.96	$ 5,090,142.71	$ 5,344,649.84	$ 5,611,882.34	$ 5,892,476.45	$ 6,187,100.27	$ 6,496,455.29	$ 6,821,278.05	$ 7,162,341.96	$ 7,520,459.05	$ 7,896,482.01	$ 8,291,306.11	$ 8,705,871.41	$ 9,141,164.98	$ 9,598,223.23	$ 10,078,134.39
	Total Expense	$26,932,510.65	$ 28,279,136.18	$ 29,693,092.99	$ 31,177,747.64	$ 32,736,635.02	$ 34,373,466.77	$ 36,092,140.11	$ 37,896,747.12	$ 39,791,584.47	$ 41,781,163.70	$ 43,870,221.88	$ 46,063,732.98	$ 48,366,919.63	$ 50,785,265.61	$ 53,324,528.89	$ 55,990,755.33
	Contingency 5%	$ 1,346,625.53	$ 1,413,956.81	$ 1,484,654.65	$ 1,558,887.38	$ 1,636,831.75	$ 1,718,673.34	$ 1,804,607.01	$ 1,894,837.36	$ 1,989,579.22	$ 2,089,058.18	$ 2,193,511.09	$ 2,303,186.65	$ 2,418,345.98	$ 2,539,263.28	$ 2,666,226.44	$ 2,799,537.77
	Grand Total	**$ 28,279,136.18**	**$ 29,693,092.99**	**$ 31,177,747.64**	**$ 32,736,635.02**	**$ 34,373,466.77**	**$ 36,092,140.11**	**$ 37,896,747.12**	**$ 39,791,584.47**	**$ 41,781,163.70**	**$ 43,870,221.88**	**$ 46,063,732.98**	**$ 48,366,919.63**	**$ 50,785,265.61**	**$ 53,324,528.89**	**$ 55,990,755.33**	**$ 58,790,293.10**

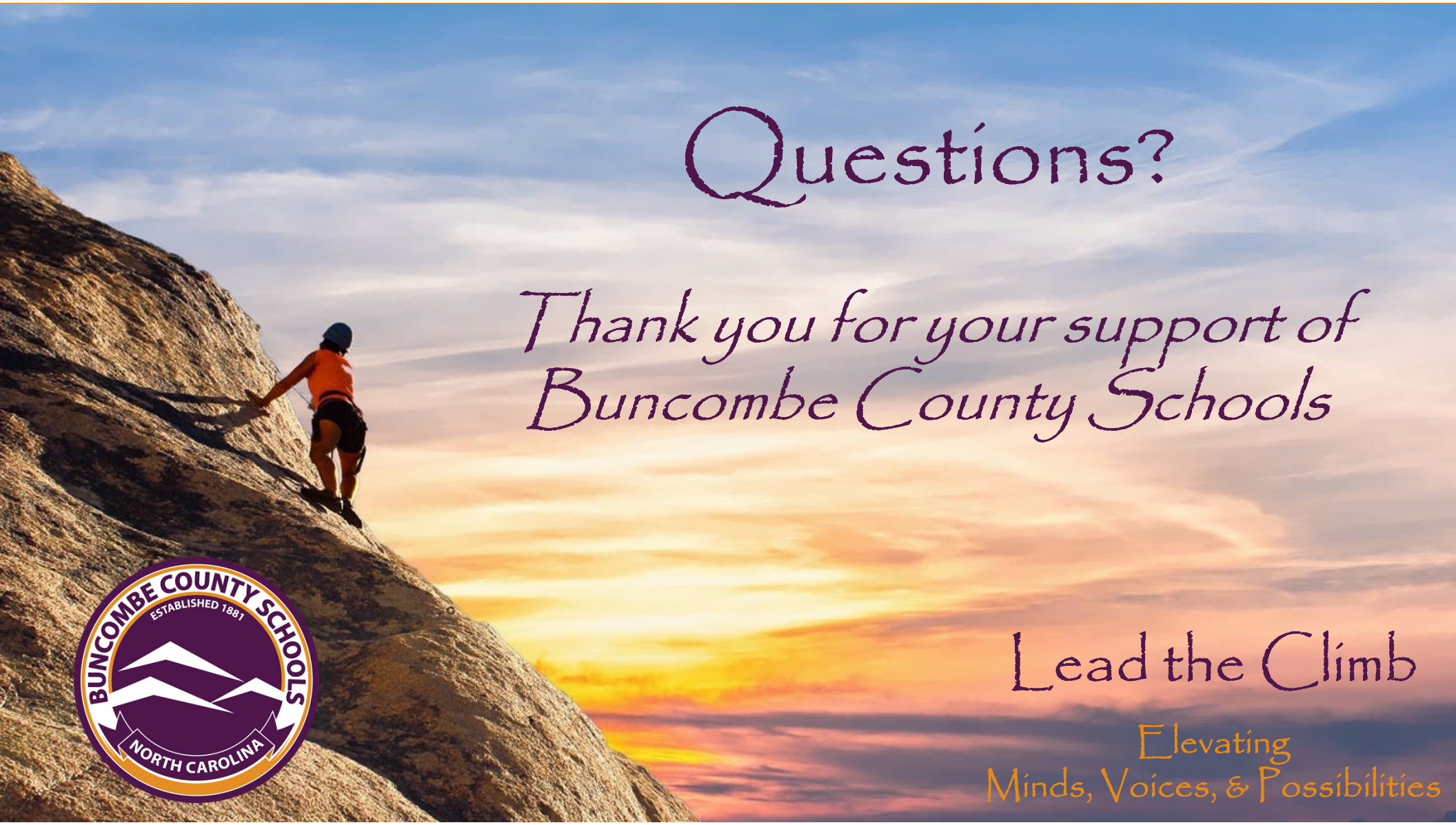
$28,279,136

2026 Recurring Cost for Facility Maintenance


Community Impact
Projects
Lead the Climb
Elevating
Minds, Voices, & Possibilities
BUNCOMBE COUNTY SCHOOLS
ESTABLISHED 1887
NORTH CAROLINA

BARNARDSVILLE ELEMENTARY SCHOOL PLAYGROUND




Questions?
Thank you for your support of
Buncombe County Schools
Lead the Climb
Elevating
Minds, Voices, & Possibilities
BUNCOMBE COUNTY SCHOOLS
ESTABLISHED 1881
NORTH CAROLINA

Summary

Total First-Year High Priority Funding Requests:

ACS:	$2,188,186
BCS:	$52,400,000*
Total:	**$54,588,186**

* Phased Requests - $152.7M Total non-phased

Open Discussion

Next Scheduled Meeting:
April 27, 2026
3 PM