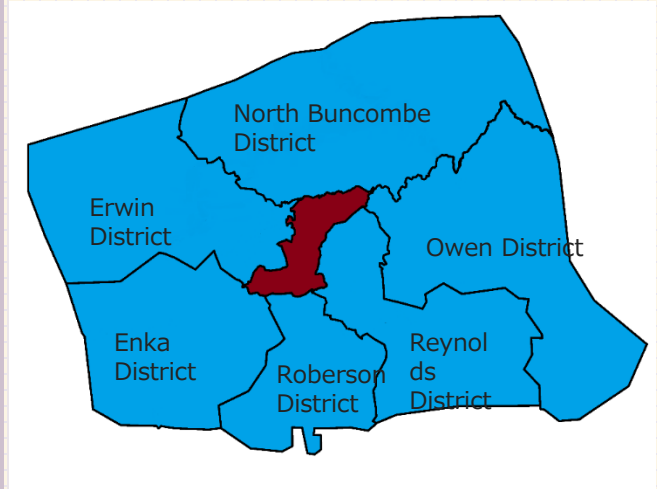
The background of the slide is a detailed architectural site plan or floor plan. It features various rooms, corridors, and outdoor spaces, all rendered in a light blue, semi-transparent style. The plan includes numerous lines, circles, and rectangular shapes representing different areas. Some text is visible on the plan, such as '3700' and '5800' near the bottom, and '6700' on the right side. The overall appearance is that of a technical drawing overlaid on a white background.

**2025-26
Proposed
Capital Outlay Budget
April 25, 2025**

BUNCOMBE COUNTY SCHOOLS: A SNAPSHOT

- 15th largest school system (out of 115) in North Carolina based on student enrollment.
- approximately 22,052 students and 3,500 employees.
- Consists of 45 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

Facilities Overview: Fast Facts

- **Average Age of BCS Buildings: 50 Years**
- **Aging Infrastructure**
 - What is infrastructure?
 - A collection of systems that allow our buildings to function
 - Roofing, electrical, mechanical, plumbing, technology, life safety, accessibility, etc.
- **4.5 Million Square Feet of Brick-and-Mortar Space**
- **100 Mobile Classrooms**
- **Over 600 Acres of Landscaped Areas**
- **Over 200 Acres of Parking Lots**



Infrastructure Assessments

- **Internal and External Assessment**

- Internal

- Identifying Needs – Stakeholder Input
 - Facilities Review & Report
 - Maintenance & Facilities Director Input
 - Technology Director Input

- 3rd Parties

- Safety and Security
 - Advanced Planning Studies
 - Roof Assessments

Category	Priority	Description	Requested	Trade/s	Expediter	Expediter Comments	Cost
Immediate Need	S-1	Carpet - office area especially - rapidly approaching the end of its effective lifespan - when is NWR slated to have a replacement?	2018-19	Carpet	Robinson	Showing heavy traffic patterns.	\$30,000.00
Immediate Need	S-2	Begin replacement of Classroom Technology Presentation suites.	2024-25	Technology	Emory	41 classroom total \$5000 each	\$205,000.00

School Name	Roof Area2	RRC Rating	RCI Rating	Cost Est
CC Bell Elementary School	15300	10	Very Poor	\$ 535,500.00
Avery Creek Elementary School	7,535	5	Very Poor	\$ 263,725.00
TC Roberson High School	6,591	5	Very Poor	\$ 230,685.00
Barnardsville Elementary School	3,918	5	Very Poor	\$ 137,130.00
WD Williams Elementary School	3,672	10	Very Poor	\$ 128,520.00

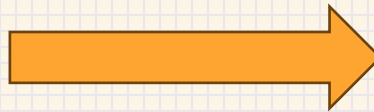
Budgetary Needs

Budgetary

- Total Capital Needs Identified for 2025-26: \$455,073,927 (40/42 immediate needs + A39 Priority 1 list)

Compounding Effect

- Deferring repair/renovation leads to exponential damage and cost in the future.



Potentially Leading to Unsafe Buildings

- Families have more choice than ever. Dilapidated buildings will lead to declining Enrollment.
- “Data Shows clear connection between maintenance and student attendance and achievement.” – [TASB Article](#)

Life Cycle Cost to Maintain Building Infrastructure 2025/2026

Building Component	Category	Quantity	Unit Of Measure	in Years	Replacement Cost	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 System	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/Locks	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

Total Maintenance Required Infrastructure Annual Spending:
\$26,933,333.34

2025-26 Capital Outlay Process

A Special
Thanks to
the
2025-26
Capital
Outlay
Committee

Kelly Owen, Black Mountain Primary School Principal

Travis Collins, Erwin Middle School Principal

Doris Sellers, North Windy Ridge Intermediate School Principal

Nathan Allison, TC Roberson High School Principal

Clark Wyatt, Facilities & Maintenance Director

Ron Griffin, Assistant Maintenance Director

Beth Anderson, Assistant Facilities Director

Sam Interlicchia, Capital Projects Manager

Robert Frisby, Technology Director

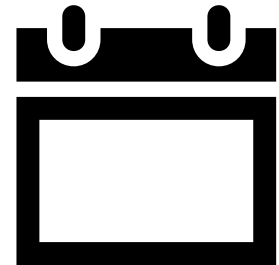
Tina Thorpe, Chief Financial Officer

Tina Jones, Assistant Finance Officer/Capital Outlay Budget Facilitator

Amanda Buckner, Executive Administrative Assistant/Capital Outlay Specialist

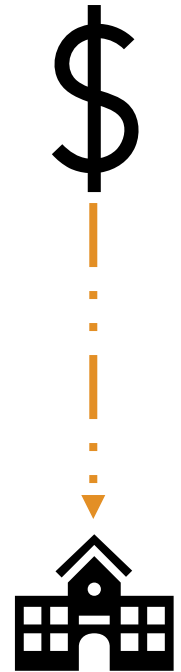
Capital Budgeting Process (2025-26)

- October 25: **Google Sheet request template sent to Superintendents, Principals and Directors**
- October 25-November 26: **Superintendents, Principals and Directors meet with advisory committees and complete request template**
- November 26-February 14: **Research and “cost out” requests by Maintenance, Facilities and Technology Expeditors**
- February 10-February 28: **Finance compiles requests and creates the Capital Outlay Book and the School Capital Fund Commission request sheet**
- March 7-27: **Capital Outlay Committee Meetings**
 - * Day 1 - Funding round (line by line review of requests) held March 7th (1-5)
 - * Day 2 - 1st round cuts and line by line review held March 10th (1-5)
 - * Day 3 - 2nd round cuts and line by line review held March 11th (11:00-4:00)
- March 12: **Detailed School and Department sheets emailed to Principal and Directors to review the capital committee funding approvals**
 - * Day 7 – Appeals scheduled March 27th



Capital Funding Sources

- **Article 39 (~50%)**
 - Must be approved by Board of Education, School Capital Fund Commission, as well as the Board of Commissioners
 - Must be used for school construction projects of at least \$100,000 per project per site or to retire debt service
- **Article 40 & 42 Funds (~50%)**
 - Most flexible source of capital funds
 - Must be used for capital improvements
 - Funds allocated by Capital Outlay Committee, recommendation to Superintendent and approved by Board of Education as well as Board of Commissions
- **Lottery (Supplemental)**
 - Must be approved by Board of Education and Board of Commissioners, as well as NCDPI
 - Must be used for construction projects in schools
 - Cannot be used for School Technology Needs, Central Office, or Modulars



Capital Funding Requests 40/42



2025-26 Projected Revenue

Articles 40/42 Sales Tax \$ 17,671,450*

* Sales tax revenues are subject to change due to spending patterns in the 25-26 year

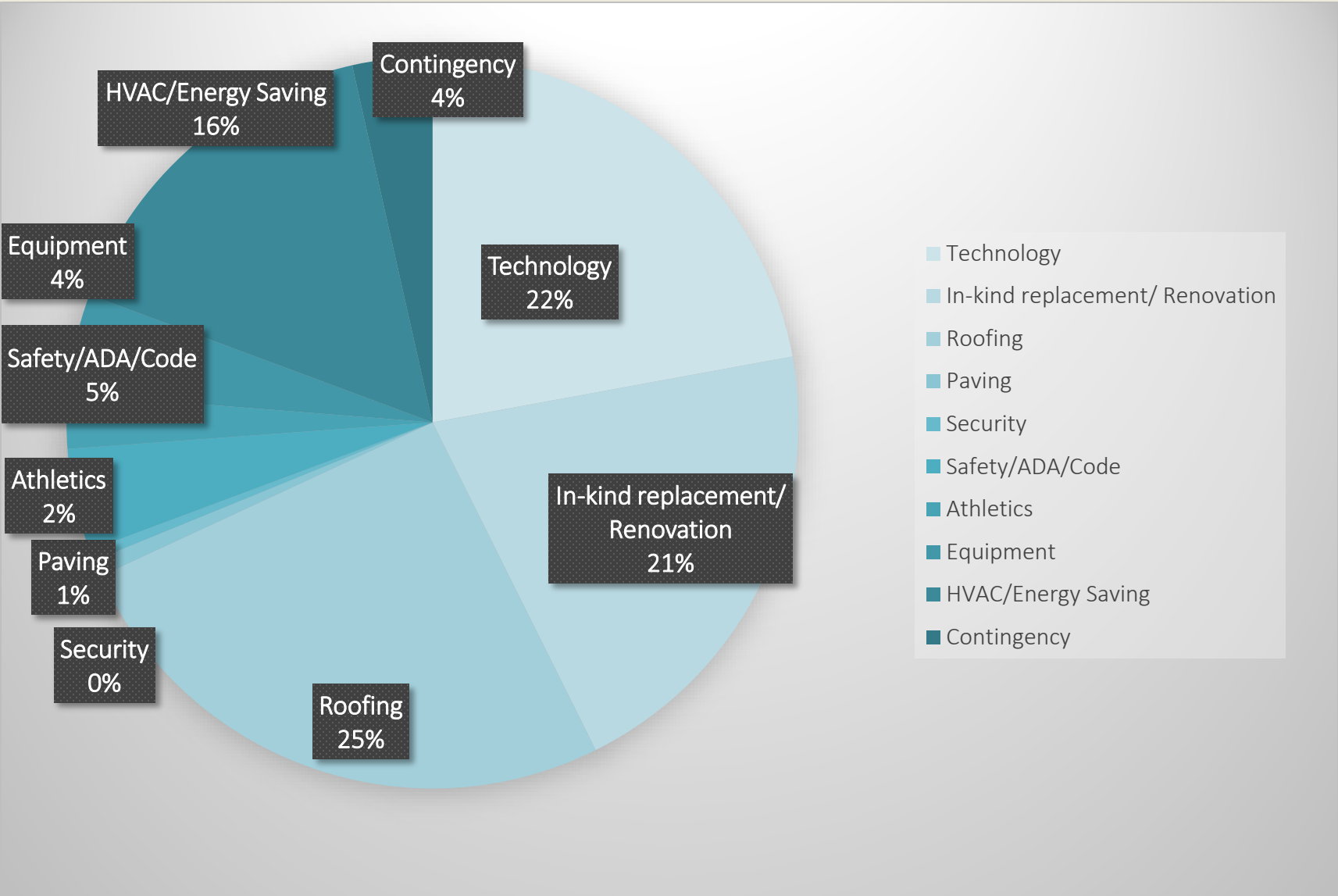
2025-26 Budget Cost of Requests

\$322,828,927

2024-25 Budget Cost of Requests

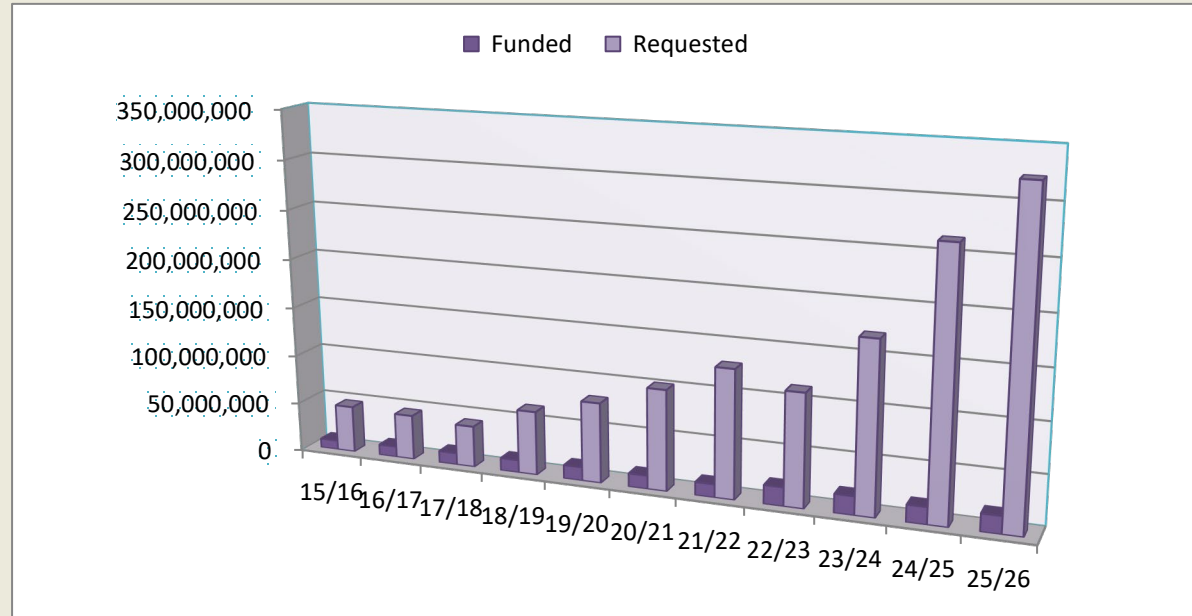
\$264,167,647

Article 40/42: Proposed Allocation 25-26

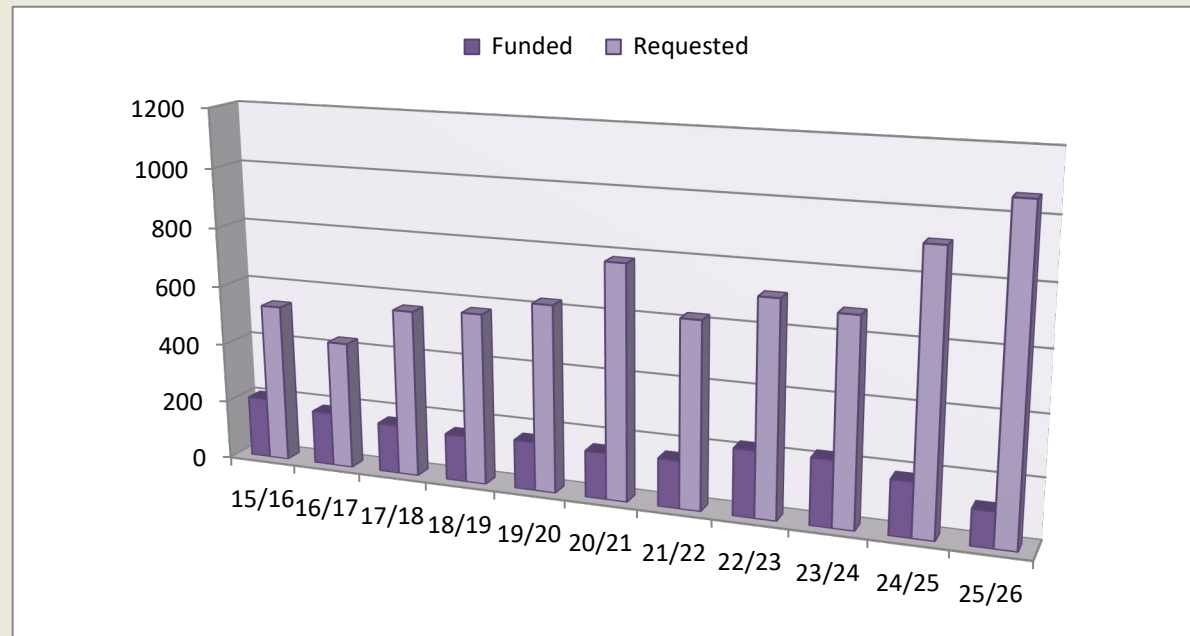


\$ of requests vs. \$ funded

Project Trends



of requests vs. # funded



Considerations for the Future

Specific 40/42 Unbudgeted Examples Listed Below

Identified Roofing Needs

Unbudgeted Immediate Needs	\$ 11,068,000
Recurring Future Considerations	<u>\$ 8,476,000</u>
TOTAL	\$ 19,544,000

Identified Electrical Needs

Unbudgeted Immediate Needs	\$ 2,126,000
Recurring Future Considerations	<u>\$ 1,320,000</u>
TOTAL	\$ 3,446,000

Identified Flooring Needs

Unbudgeted Immediate Needs	\$ 9,953,700
----------------------------	--------------

Capital Funding Requests A39 – Long Range Planning



Current Phased Projects

Lobby
Security Upfit

Technology
Infrastructure
Upgrades

Roofing

Mechanical
Controls

Fire Alarm
Systems

Paving

Queueing
Drives

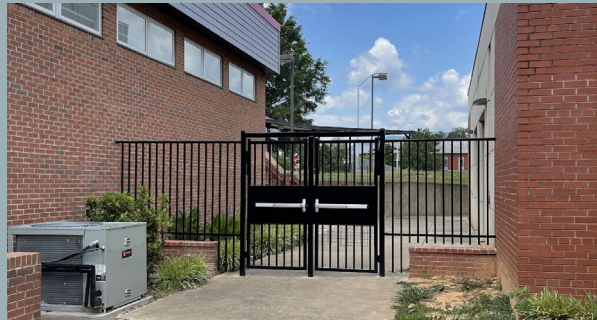
Security Upfit

SECURITY

INTRUSION PREVENTION



PERIMETER SECURITY

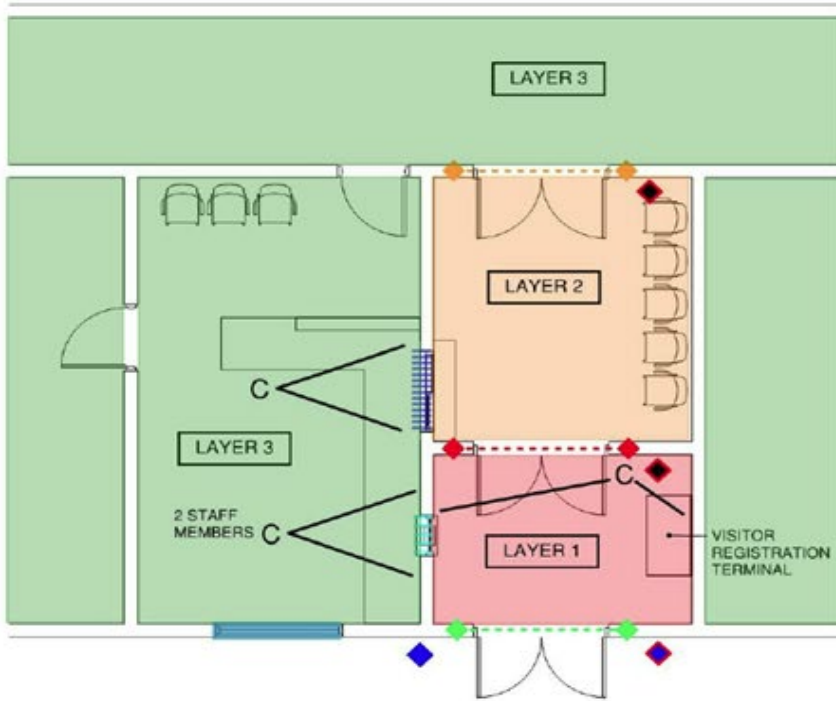


ACCESS CONTROL



VISITOR VETTING





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 CREDENTIALLED 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.

- 
CAMERA

- 
KNOX BOX: KNOX VAULT 4400

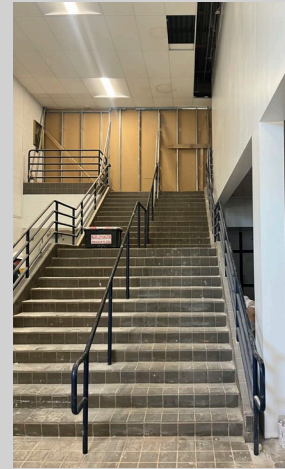
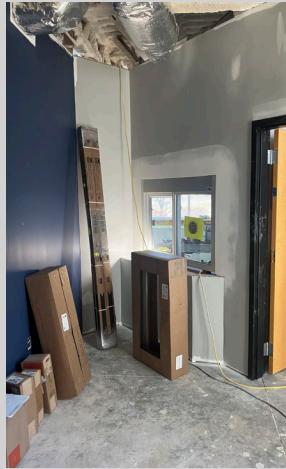
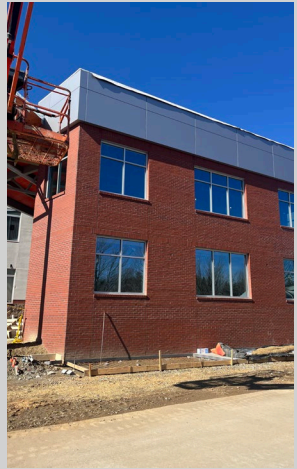
- 
CARD READER

- 
CARD READER AND VIDEO INTERCOM



PROTOTYPE LOBBY SEQUENCE & ELEMENTS BUNCOMBE COUNTY SCHOOLS SECURITY UPGRADES

OCTOBER 8, 2020

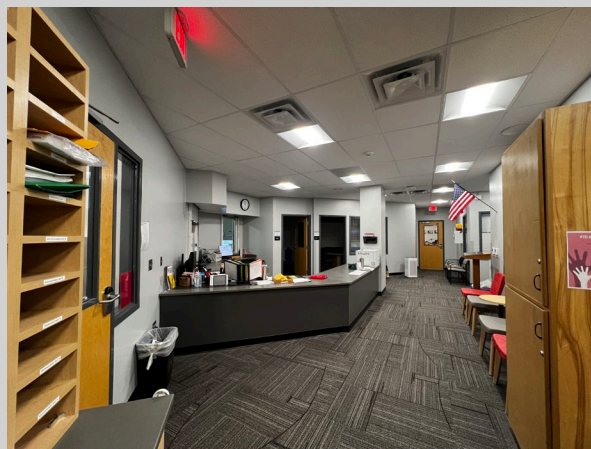


T.C. ROBERSON HIGH SCHOOL: LOBBY SECURITY RENOVATIONS

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





PROGRESSIVE EDUCATION PROGRAM:

ADDITIONS & RENOVATIONS





M.L. NESBITT DISCOVERY
ACADEMY:

MUSIC CLASSROOM

ERWIN
HIGH:
STADIUM
LIGHTING



**AVERY'S CREEK
ELEMENTARY
SCHOOL:
QUEUEING DRIVE**



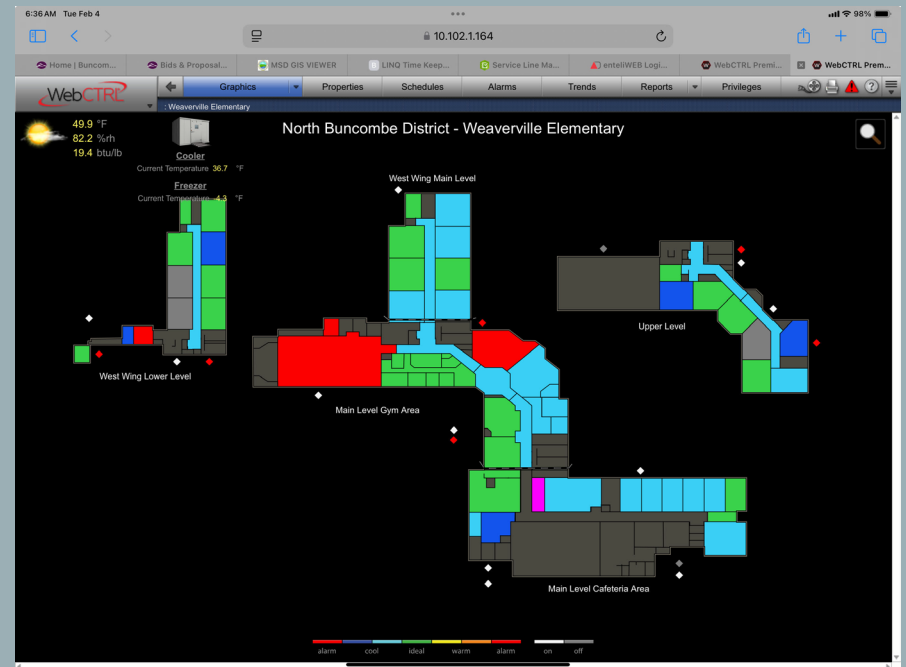
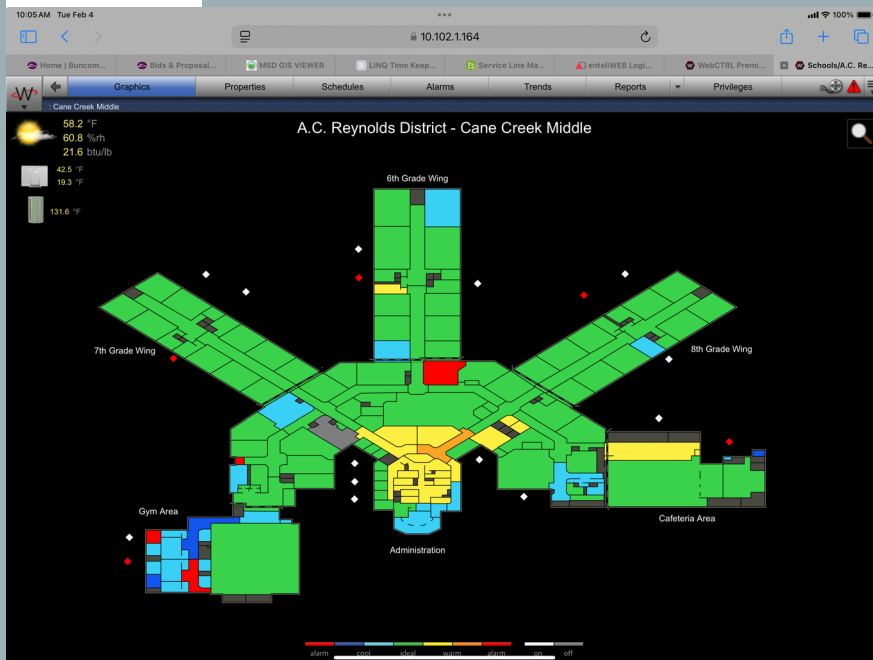
ENERGY MANAGEMENT



CANE CREEK MIDDLE SCHOOL



WEAVERVILLE ELEMENTARY SCHOOL



SOLAR PROJECTS

- CANE CREEK MIDDLE SCHOOL
- OAKLEY ELEMENTARY
- NORTH BUNCOMBE MIDDLE
- HOMINY VALLEY ELEMENTARY
- COMMUNITY HIGH



TECHNOLOGY INFRASTRUCTURE



**NETWORK CONNECTIVITY
SERVERS, SWITCHES,
BATTERY BACKUPS AND
STORAGE SERVERS**



**NETWORK FIREWALL AND
WIRELESS CONTROLLER
WITH BACKUP
REDUNDANCY**



**NETWORK SECURITY
CAMERA STORAGE
SERVERS**



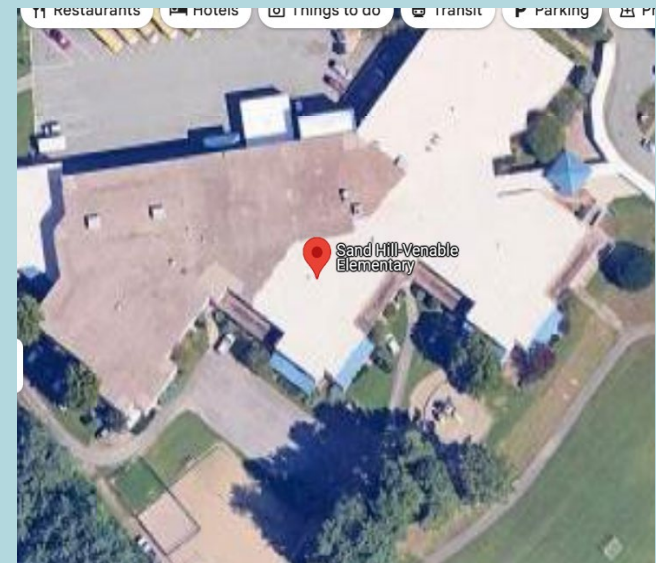
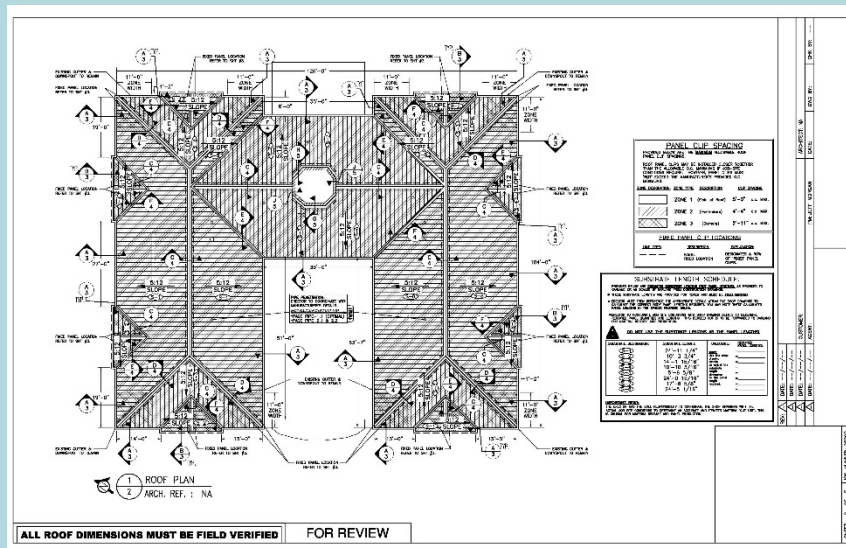
**BUILDING INTERCOMS,
BELL SYSTEMS AND
OUTDOOR SPEAKERS**

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



PRIORITY I REQUEST

**WD
Williams
Phase II-b
or III**

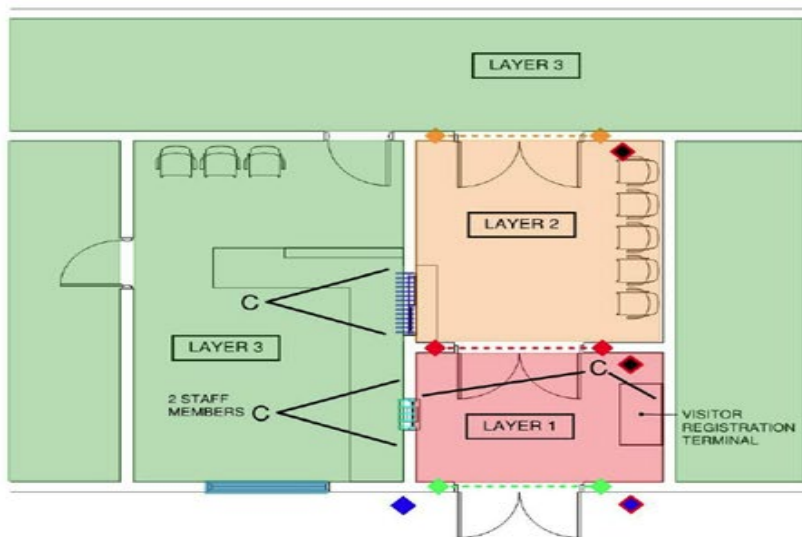


Immediate Need

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 CREDENTIALLED 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.
-  CAMERA
-  KNOX BOX: KNOX VAULT 4400
-  CARD READER
-  CARD READER AND VIDEO INTERCOM



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**



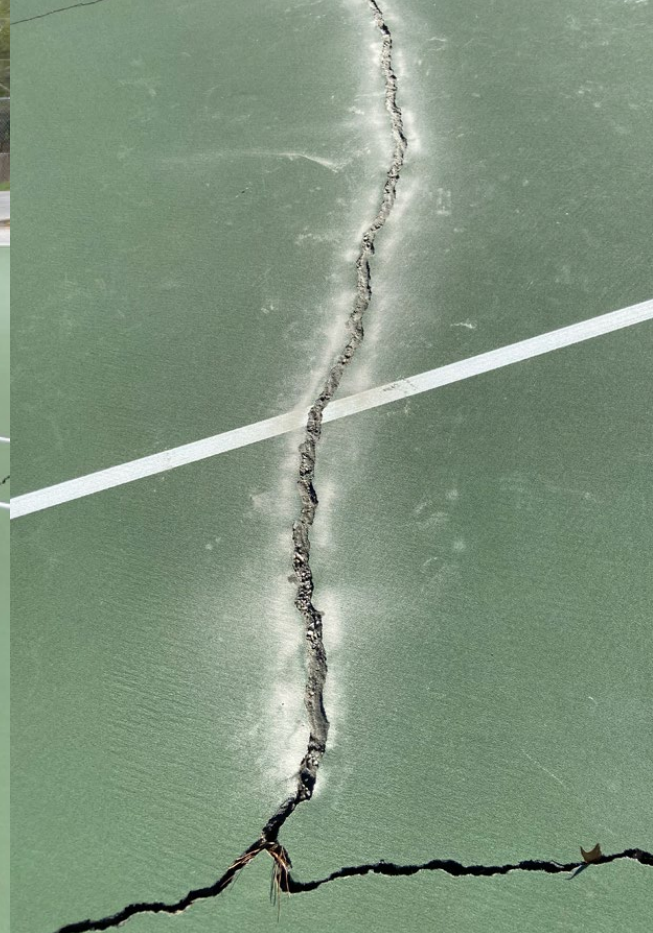
Immediate Need

N. Buncombe HS: \$28.5M
or Phased





Fire Alarm Replacement

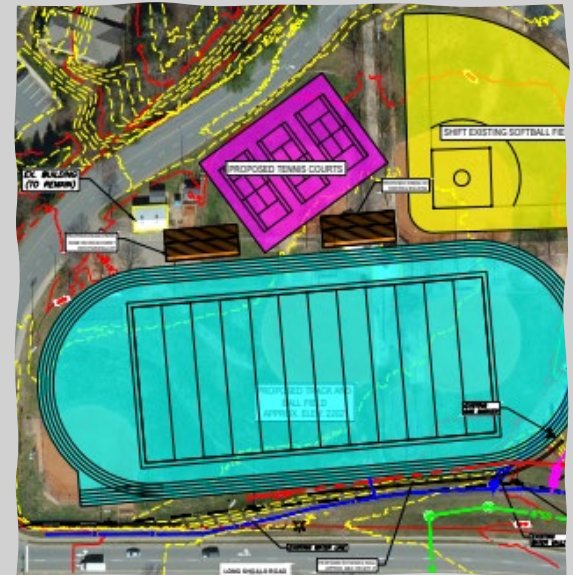
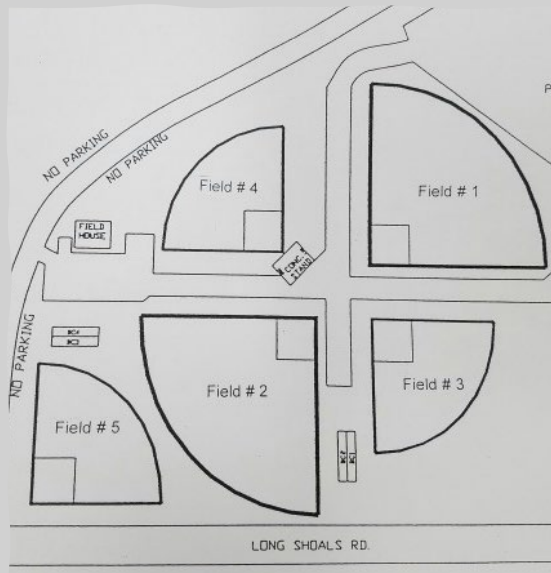


Tennis Courts Replacements

Roberson High and Owen Middle



VSMS Athletic Field Renovations



Immediate Need

Glen Arden: \$45M or Phased



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 modulares	\$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

Priority Rating	School	Project Description	Estimated Cost/ Funding Request	Phased Cost
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 Equipment 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

APPENDIX

5 & 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**

Supplemental Information

**School Community Impact
Funding Showcase**

School Community Impact Funding

Exhibit A: FY2025 School Projects for School Community Impact Funding

Funding Percentages: Buncombe County Schools 84.55%
Asheville City Schools 15.45%

Proposed Recurring Funding:				\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000 Total
Agency	School	Project	Type	FY2024	FY2025	FY2026	FY2027	FY2028	FY20282	
ACS	Multiple	Mulch for Elementary and Pre-K Playgrounds	Playground	\$12,640	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
Asheville City Schools Total				\$12,640	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$74,440 Total
Asheville City Schools Allocation				\$12,640	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$74,440 Total
BCS	Cane Creek	Install motorized screen and projector in band room	Arts/ECA							
BCS	Haw Creek	Replace playground timber/cross tie border	Playground							
BCS	Woodfin	Installation of playground	Playground							
BCS	Black Mtn. E.	Replace playground equipment	Playground		\$130,000					
BCS	Barnardville	Replce playground, install turf	Playground			\$135,000				
BCS	Avery's Creek	Replce playground, install turf	Playground					\$125,000		
Buncombe County Schools Total				\$0	\$130,000	\$135,000	\$0	\$125,000	\$0	\$390,000 Total
Buncombe County Schools Allocation				\$67,280	\$67,640	\$67,640	\$67,640	\$67,640	\$67,640	\$405,480 Total

*ECA is Enhanced Curricular Activities. This primarily designates student clubs, but slightly overlaps in areas such as arts or public use.

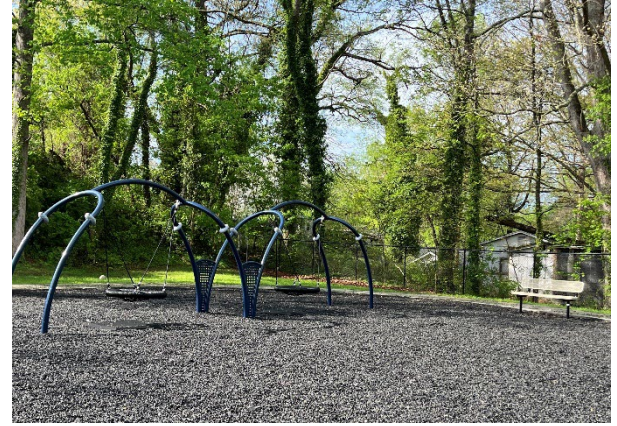
Beginning in FY2022, the Board of Commisioners approved a process for funding playgrounds, athletics, and enhanced curricular activities (ECA), often called off-cycle capital requests, which result in high community impact. These dollars were named School Community Impact Funding and are split between the two districts using the prior school year's final average daily membership (in this case, FY2023).

While this plan provides a proposed list by year based on each system's priorities, the intention is only to show projects that could be completed within a single year. However, some years may require saving rather than spending to ensure completion based on estimated cost. Approval of the plan encompasses all projects so, if priorities change, each school system could complete the projects most appropriate.



W. W. Estes Elementary





Woodfin Elementary Playground



Haw Creek Elementary

Black
Mountain
Elementary
2024-2025





Black Mountain
Elementary 2024-2025



QUESTIONS/COMMENTS

