

Updated to include escalation cost of 10%

Building	Need	Timeframe	Remaining		Updated w/esc.		Actual Costs	Date completed	Fund Source	Classification
			Project Estimate	Estimated Cost	Estimated Cost	Estimated Cost				
Administration Building	Roof Replacement	Completed	\$ -	\$ -	\$ 300,000	\$ 236,300	6/24/2016	County Capital		
	HVAC Replacement (both floors)	2 years	\$ 1,155,000	\$ 1,155,000				County Capital		
	Chiller Replacement	Completed	\$ -	\$ 65,000	\$ 64,997	\$ 64,997	10/31/2019	NC Connect/County Capital		
	Chemistry & Biology Labs Remodel	Completed	\$ -	\$ 347,760	\$ 333,631	\$ 333,631	10/15/2015	ARC Grant		
	Remodel of First Floor	4 Years	\$ 2,225,000	\$ -						
	Remodel of Second Floor	4 Years	\$ 2,595,450	\$ 2,595,450						
	FCAP Additions	Replace windows and Exterior Doors	5 - 7 Years	\$ 357,500	\$ 357,500				Targeted Renovation	
FCAP Additions	Fire Alarm System		\$ 72,000	\$ 72,000				Life Safety		
			Total: \$ 6,404,950	\$ 4,892,710	\$ 634,928					
Library	Rain water entering basement area	Completed	\$ -	\$ 75,000	\$ 48,000	\$ 48,000	9/30/2014	County Capital		
	Repair Rear Retaining Walls		\$ 25,000	\$ 25,000					Critical/Life Safety	
	FCAP	Replace Concrete Plaza		\$ 48,000	\$ 48,000				Targeted Renovation	
	Roof Replacement	Project is in design/bid phase		\$ 470,000	\$ 470,000		Design/Bid	State SCIF		
	Interior Remodel	To upgrade for learning resource center	2024-2025	\$ 4,841,000	\$ 4,841,000		Under Design	State Connect/SCIF/SCIF Grant/County (2MM)		
			Total: \$ 5,384,000	\$ 5,459,000	\$ 48,000					
Information Technology	Roof Replacement-Project with PACC Roof	Completed	\$ -	\$ 320,000	\$ 320,000	\$ 320,000	9/15/2023	NC Connect	Completed	
	Entire Campus Proxy Door Locking System upgrade		\$ 350,000	\$ 350,000				County Capital		
			Total: \$ 350,000	\$ 670,000	\$ 320,000					
Welding & Machining	FCAP	Egress Lighting Welding/Fire Alarms	\$ 35,000	\$ 35,000						
	FCAP	Moisture Sealant/Egress Lighting/Fire Alarms	\$ 20,000	\$ 20,000						
			\$ 55,000	\$ 55,000						
Business Sciences	Roof and Soffit Replacement	Completed	\$ -	\$ 800,000	\$ 422,300	\$ 422,300	4/30/2016	County Capital		
	FCAP Updated estimate	Chiller Condensor Replacements	1 year	\$ 237,268	\$ 237,268		6/30/2023	NC SCIF Funding		
	FCAP	Complete Drop Ceiling Replacement	3 - 5 years	\$ 220,000	\$ 220,000				Targeted Renovation	
	FCAP	Fire Alarm System	N/A	\$ 15,000	\$ 15,000			SCIF Grant	Critical	
		Equine/Agribusiness Barn	Completed	\$ -	\$ 521,000	\$ 521,000			Golden Leaf/Cannon/ARC	
		Equine Human Services Covered Arena	1 year	\$ 785,000	\$ 785,000	\$ 746,054	7/30/2023	ARC/Golden Leaf/Cannon/County		
		Dental Assist. Lab Renovation(convert classrooms)	1 year	\$ 239,500	\$ 239,500	\$ 221,515	6/30/2023	Local Capital/Institutional		
	FCAP	Complete T-12 Replacements	N/A	\$ 35,000	\$ 35,000				Critical	
	FCAP	Window and Exterior Door Replacement	N/A	\$ 110,000	\$ 110,000				Targeted Renovation Life Safety	
			Total: \$ 1,641,768	\$ 2,962,768	\$ 422,300					
Temporary Buildings 7,8,9	Demolition/Removal	Completed	\$ -	\$ 40,000	\$ 31,378	\$ 31,378	3/15/2018	EDA/County/NC Connect		
			Total: \$ -	\$ 40,000	\$ 31,378					

Building	Need	Timeframe	Project Estimate	Estimated Cost	Actual Costs	Date completed	Fund Source	Classification
Student Center/Physical Ed.	HVAC Replacement	2023/2024 Target	\$ 2,500,000	\$ 2,500,000		Bid/Start TBD	NC Connect and Federal HEERF	
	Roof Replacement	Completed	\$ -	\$ 400,000	\$ 236,300	6/30/2016	County Capital	
FCAP	Replace Ceiling Tiles & Grid	3 years	\$ 365,000	\$ 365,000			TBD	Targeted Renovation
	Pool Equipment (Water Filtration/Chemical/Air)	3 years	\$ 200,000	\$ 200,000			TBD	
FCAP	Campus Beautification/Tennis/BLET Project	1 year	\$ 262,932	\$ 262,932	\$ 243,307	2/28/2023	Grants/ICC Foundation/County Capital/RHI/Dogwood	
FCAP	South Wall Exterior Repairs	2 years	\$ 150,000	\$ 150,000			TBD	Critical
FCAP	Fire Alarm system		\$ 35,000	\$ 35,000			SCIF Grant	Targeted Renovation
	Roof Replacement - Swimming Pool Area	1 year	\$ 75,000	\$ 75,000			SCIF Grant	Critical
Update-*Classroom near the pool has been updated.			Total:	\$ 3,587,932	\$ 3,987,932	\$ 479,607		

Health & Human Services	Roof Replacement	Completed	\$ -	\$ 300,000	\$ 204,135	6/30/2018	NC Connect	Critical
	HVAC Replacement	Completed	\$ -	\$ 550,000	\$ 393,772	1/15/2019	NC Connect	Targeted Renovation
	Interior Remodel	6-10 years	\$ 2,850,000	\$ 2,850,000			TBD	Targeted Renovation
FCAP Addition	Window & Door replacement	5 - 7 Years	\$ 150,000	\$ 150,000			TBD	Targeted Renovation
FCAP Addition	Fire Alarm	6 - 7 Years	\$ 15,000	\$ 15,000			SCIF Grant	Targeted Renovation
			Total:	\$ 3,015,000	\$ 3,865,000	\$ 597,907		

Update-*Due to new construction to be completed, a remodel/repurposing of the building could be a consideration to enhance programs and accommodate programs currently off-site. (eg Cont. Ed)

Communication Technology/WNCW								
	Roof Replacement	Completed	\$ -	\$ 300,000	\$ 422,300	12/31/2015	County Capital	
	HVAC Chiller Replacement	1 year	\$ 83,111	\$ 83,111	\$ 83,111	5/30/2023	NC SCIF Funding	
	Interior Upgrades-Carpet/Ceiling/Egress	1 year	\$ 72,250	\$ 72,250			SCIF Grant	Targeted/Life Safety
	Fire Alarm	1-2 years	\$ 17,000	\$ 17,000			SCIF Grant	Critical
			Total:	\$ 172,361	\$ 472,361	\$ 505,411		

Lewis Lifelong Learning Center								
	Roof Replacement	5-7 Years	\$ 171,600	\$ 171,600			TBD	Critical
	Rooftop Aeon Unit Replacement	2-5 years	\$ 93,500	\$ 93,500			SCIF Funding	
			Total:	\$ 265,100	\$ 265,100	\$ -		

Foundation/Continuing Education								
	Chiller Replacement		\$ -	\$ 225,000	\$ 225,000	12/31/2017	County Capital	
FCAP Addition	Roof/Wall Sealing/Window Gaskets	Completed	\$ -	\$ 1,258,750	\$ 1,258,750	5/31/2023	NC Connect	Critical
FCAP Addition	Ex.Wall Moisture Sealant-In with roof estimate	2 years	\$ -	\$ -		5/31/2023	NC Connect	Critical
FCAP Addition	Ceiling Tiles/Carpet	3-5 years	\$ 93,500	\$ 93,500			TBD	Targeted Renovations
FCAP Addition	Minor Mechanical Upgrades	2 - 4 years	\$ 85,000	\$ 85,000			TBD	Targeted Renovations
	Fire Alarm Panel Replacement	1-2 years	\$ 65,000	\$ 65,000			SCIF Grant	Critical
			Total:	\$ 243,500	\$ 1,727,250	\$ 1,483,750		

Update-*The roofing project(combined with the such as painting and other minor items. Other items are to be considered by the Maintenance Director for costs and repair.

<u>Building</u>	<u>Need</u>	<u>Timeframe</u>	<u>Project Estimate</u>	<u>Estimated Cost</u>	<u>Actual Costs</u>	<u>Date completed</u>	<u>Fund Source</u>	<u>Classification</u>
Maintenance								
FCAP Addition	Window Leak Repairs	1-2 Years	\$ 13,000	\$ 13,000			TBD	Critical
	Loading Dock and Sealing Cracks	2-3 Years	\$ 10,000	\$ 10,000			TBD	Critical
	Roof Replacement	3-5 Years	\$ 95,000	\$ 95,000			TBD	Targeted Renovation
	Lighting Replacement	1-2 Years	\$ 15,000	\$ 15,000			TBD	Critical
	Fire Alarm System	2-3 Years	\$ 43,200	\$ 43,200			TBD	Critical
New based on Inspection Rpt dated 1/7/2022	Tree Removal and Dam Repairs	1-2 Years	\$ 15,000	\$ 15,000			SCIF Grant	Property Safety
Total:			\$ 191,200	\$ 191,200	\$ -			
 Other Items:								
	Health and Sciences Building	3-5 years	\$ 30,000,000	\$ 37,500,000		Pre-Planning	Pre-Planning Conceptual Work conducted in 2023	
	Agribusiness/Equine Connector Driveway/Road	0-1 Years	\$ 500,000	\$ 500,000		Started	Funded in 2022/2023 - Legislative Funds sits with DOT	
Total:			\$ 51,810,811	\$ 62,588,321	\$ 4,523,281			

Potential Funding Sources

2016 NC Connect Bond Funds Balance unassigned as of 3/31/2022	\$2,819,655
State Capital Infrastructure Funds (SCIF) 2021/2022 and 2022/2023	\$2,503,661
HEERF Funds for HVAC Project Student Center	\$1,250,000
Requested Matching Funds (County ARP) Pending	\$1,250,000
County Capital Appropriations in Reserve (Library Renovations)	\$900,000
Unallocated County Capital Reserve Funds	<hr/>
	\$8,723,316