

BLUE RIDGE COMMUNITY COLLEGE
Capital Budget Proposed
Henderson County Capital Budget
for FY 2016-17

| | Projected Cost | Total |
|---|-----------------------|--------------|
| Maintenance | | |
| Patton Building | | |
| Power wash/paint exterior facial/overhangs | 5,000 | |
| Replace hot water heater | 5,000 | |
| Replace main water shut offs | 7,000 | |
| | <hr/> | 17,000 |
| General Studies Building | | |
| Replace exterior door storefront | 15,000 | |
| Replace exterior windows | 10,000 | |
| | <hr/> | 25,000 |
| Continuing Ed Building | | |
| Replace liner on roof | 80,000 | |
| Power wash/paint exterior facial/overhangs | 5,000 | |
| Upgrade electrical system | 5,000 | |
| Install refrigerator | 1,500 | |
| | <hr/> | 91,500 |
| Industrial Skills Building | | |
| Install security fence around HVAC | 6,000 | |
| | <hr/> | 6,000 |
| Maintenance Building | | |
| Paint exterior of building | 7,500 | |
| Replace three (3) roll up doors | 5,000 | |
| | <hr/> | 12,500 |
| Grounds keeping Building | | |
| Paint/repair roof system | 6,000 | |
| | <hr/> | 6,000 |
| Killian Building | | |
| Paint interior walls | 5,000 | |
| Entryway walk-off mats | 5,000 | |
| Replace carpet in main area of library | 38,000 | |
| Move book racks for carpet replacement in library | 10,000 | |
| | <hr/> | 58,000 |
| Spearman Building | | |
| Replace second (2nd) hot water heater | 9,000 | |
| Install busbar trunking feed for CE-HVAC from horticulture area | 5,000 | |
| Renovate existing air compressor room | 10,000 | |
| Renovate vending area | 5,000 | |
| Install overhead awning on propane tank | 3,500 | |
| | <hr/> | 32,500 |
| Sink Building | | |
| Power wash/paint exterior facial/overhangs | 7,500 | |
| Replace some door hardware | 7,500 | |
| Replace carpet and paint in 234, 235 | 13,000 | |
| Paint first (1st) floor cosmetology area | 7,500 | |
| Bo Thomas Auditorium backstage equipment storage | 7,000 | |
| | <hr/> | 42,500 |
| TEDC Building | | |
| Refinish stage floor | 5,000 | |
| Paint second (2nd) floor | 10,000 | |
| Upgrade HVAC building automated services | 7,500 | |
| Install security fence around HVAC units | 5,000 | |
| Install white boards | 5,000 | |
| | <hr/> | 32,500 |

| | | |
|--|----------------|----------------------------|
| Parking Lot Paving/Resurfacing/Sealing & Exterior Signage | | |
| Pave horticulture drive | 75,000 | |
| Resurface Maintenance/Grounds | 75,000 | |
| Seal Sink parking lot | <u>20,000</u> | 170,000 |
| Energy Efficiency | | |
| Groundskeeping Building | | |
| Window replacement | <u>7,500</u> | 7,500 |
| Safety | | |
| Patton | | |
| Repair sidewalks | <u>21,000</u> | 21,000 |
| Arts & Science Building | | |
| Sidewalk repair | <u>12,000</u> | 12,000 |
| Motorcycle/Plumbing Skills Building | | |
| Install emergency eyewash including a sink for motorcycle class | 5,000 | |
| ADA door for pottery class | <u>7,500</u> | 12,500 |
| Killian | | |
| Sidewalk form Killian to TEDC | <u>7,500</u> | 7,500 |
| Spearman | | |
| Lockout switches | <u>15,000</u> | 15,000 |
| TEDC | | |
| Renovate 106 (additional power and drops) | <u>15,000</u> | 15,000 |
| Health Sciences Center | | |
| Install cameras on the third (3rd) floor | 27,500 | |
| Emergency communication | 12,500 | 40,000 |
| Functional Standards | | |
| Sink | | |
| Renovate 229, and 230 testing rooms | 20,000 | |
| Replace cosmetology cabinets | <u>20,000</u> | 40,000 |
| Vehicles & Equipment | | |
| Purchase used police car | 12,000 | |
| Install lift on 2015 pickup truck | 5,000 | |
| Install dump bed on F-250 diesel truck | 5,000 | 22,000 |
| Main Campus Landscaping Plan | | |
| Sidewalk improvement/additions (grass area between CE & wooded area) | <u>20,000</u> | 20,000 |
| Total Capital Excluding Bond Priorities | | <u>\$ 706,000</u> |
| Bond Priorities | | |
| Science lab renovations Phase II | 300,000 | |
| Public safety expansion including POPAT course | <u>975,750</u> | 1,275,750 |
| Bond Priority Total | | <u>\$ 1,275,750</u> |
| Henderson County Grand Total | | <u><u>\$ 1,981,750</u></u> |
| Capital Reserve Projects | | |
| Health Sciences Center Furniture | 291,076 | |
| Health Sciences Center Wireless Internet Access & Servers | 56,120 | |
| Health Sciences Center Distance Learning Classroom (2nd Floor) | 65,000 | |
| Capital Reserve Project Total | | <u><u>412,196</u></u> |