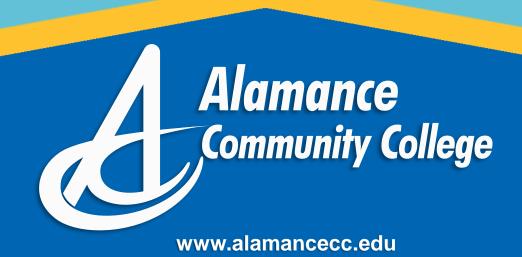
Alamance Community College OSC CAPITAL UPDATE

JULY 29,2021



5-YEAR CIP PRIORITIES

FY21-22					TOTAL
Campus Renovations & Repairs	Skills Lab paint, carpet, ceiling tiles \$30,000	Carpet/flooring replacement (B206, 207, 209, 210, 211, 212, B304, A317, A319, M343, M358) \$25,800	Building pressure washing/window cleaning \$30,000	Roof anchor installation \$60,000	\$145,800
Campus Safety Upgrades	Alertus Repairs \$13,000				\$13,000
Grounds Equipment Replacement	Ride on blower \$11,000	Misc replacement equipment \$4,200			\$15,200
Roof Repairs	Minor Maintenance \$30,000				\$30,000
System Upgrades – IT, Fire, Mech/HVAC	Scott Collection Fire Suppression \$25,000	Switch Cabinet Upgrades \$35,000	Replace multizone dampers Unit 7 \$10,000		\$70,000
Temporary Classroom Space	Modulars \$60,000				\$60,000
Misc/Contingency					
					\$334,000

UNFUNDED CAPITAL NEEDS - TOP 15

	TOP 15 UNFUNDED NEEDS		GET ESTIMATE	FUNDING SOURCE
1	Biotechnology Center for Excellence Unfunded Scope	\$	1,900,430.00	
2	Student Services Center Potential Unfunded Scope	\$	968,820.00	
3	Gee Building fascia - water intrusion		100,000.00	
4	4 Replace fire doors - Main Building		50,000.00	
5	Replace 15 RTU's Dillingham and Literacy buildings - phase out of R22 refrigerant		250,000.00	HEERF
6	Retaining wall and drainage repair - Gee Bldg	\$	200,000.00	
7	7 Upgrade and renovation of Dillingham Campus exterior		250,000.00	
8	B Fire suppression system - Scott Collection		23,000.00	
9	Replace 32 VAV boxes - AHU #2	\$	192,000.00	
10	Main, A, B buildings restroom ADA compliance renovations (22)	\$	220,000.00	
11	Renovate A building exterior stairways	\$	300,000.00	
12	I-85 beautification	\$	200,000.00	
13	Generator for Scott Collection spaces		TBD	
14	Flooring / carpet replacement (hallways, classrooms, offices) - campus wide	\$	500,000.00	
15	Additional safety upgrades and ADA compliance renovations	\$	500,000.00	
		\$	5,654,250.00	



ADDITIONAL UNFUNDED CAPITAL NEEDS

CAMPUS RENOVATIONS AND REPAIRS	BUDGET ESTIMATE		
Dental program upgrades and renovation	\$ 100,000.00		
Replace Main Building steps to Childcare	\$ 180,000.00		
Awning replacement - Main entrance to Main Building	\$ 250,000.00		
Classroom furniture replacement	\$ 500,000.00		
General renovation and modernization of 50+ classrooms on Main campus	\$ 2,000,000.00		
	\$ 3,030,000.00		
CAMPUS SAFETY UPGRADES			
Roof anchor safety system - all buildings	\$ 95,000.00		
Switch cabinet upgrades - cybersecurity	\$ 65,000.00		
	\$ 160,000.00		
EQUIPMENT / VEHICLE REPLACEMENT			
Grounds equipment	\$ 25,000.00		
Utility box truck for moves, surplus	\$ 15,000.00		
	\$ 40,000.00		

ADDITIONAL UNFUNDED CAPITAL NEEDS

PAVING/CONCRETE REPAIRS	
Asphalt repair/replacement	\$ 290,000.00
SYSTEM UPGRADES - IT, FIRE, MECHANICAL, HVAC	
Reinsulate chillers - Gee and Powell Buildings	\$ 43,350.00
VFD driver AHU #4	\$ 5,500.00
VFD driver cooling tower motors	\$ 16,500.00
Connect various HVAC units to direct digital controls	\$ 44,000.00
Additional IT infrastructure improvements	\$ 500,000.00
	\$ 609,350.00



ADDITIONAL UNFUNDED CAPITAL NEEDS

Unfunded portion of land purchase/build-out of East & West Satellite Campuses	\$ 9,000,000.00
New Main Campus Library	\$ 7,000,000.00
Covington Education Center build-out	\$ 10,000,000.00
Powell Building - Life Sciences Expansion	\$ 9,000,000.00
ADDITIONAL UNFUNDED NEEDS	\$ 39,129,350.00
TOP 15 UNFUNDED NEEDS	\$ 5,654,250.00
TOTAL UNFUNDED NEEDS	\$ 44,783,600.00
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Biotechnology Center of Excellence & Parking Project

- Project budget: \$17,560,000
- Unfunded scope: \$1,900,430
- PGMP approved/locking in contracts
- Construction start: September 2021
- Construction complete: November 2022







Student Services Center

- Project budget: \$6,200,000
- Potential unfunded scope: \$1,000,000
- Bids to be received 8/3/21
- Construction start: September 2021
- Construction complete: September 2022







Public Safety Training Center

- Project budget: \$10,400,000
- Phase 2 Environmental no longer necessary
- Boundary survey draft will be complete for review mid-August
- Stakeholder kick-off meeting 8/2/21





Main, Powell & Gee Buildings – Classrooms, Offices, Library Renovation/Childcare Updates

- Project budget: \$4,440,000
- 42,000 square feet
- Project bid date: September 2022
- Projected construction start: November 2022
- Projected construction complete: November 2023



• EMS Renovation & Expansion Project \$335,600

• Construction complete: August 2021



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- Culinary Expansion and Renovation \$1,100,000
- Construction complete: August 2021







• Backfill Project \$5,000,339

• Phase 1 Construction complete: August 2021 (Horticulture

Technology/Animal Care Facility)







• Backfill Project \$5,000,339

• Phase 2 Construction complete: December 2021 (Early College and Campus Dining/Commons)





