

Alamance Community College OSC CAPITAL UPDATE

JULY 29, 2021



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UNFUNDED CAPITAL NEEDS – TOP 15

TOP 15 UNFUNDED NEEDS		BUDGET 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	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	<i>HEERF</i>
6	Retaining wall and drainage repair - Gee Bldg	\$ 200,000.00	
7	Upgrade and renovation of Dillingham Campus exterior	\$ 250,000.00	
8	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	<u>\$ 44,783,600.00</u>



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

Other Capital Projects

- EMS Renovation & Expansion Project \$335,600
- Construction complete: August 2021



Other Capital Projects

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



Other Capital Projects

- Backfill Project \$5,000,339
- Phase 1 Construction complete: August 2021 (Horticulture Technology/Animal Care Facility)



Other Capital Projects

- Backfill Project \$5,000,339
- Phase 2 Construction complete: December 2021 (Early College and Campus Dining/Commons)

