2020 Infrastructure Referendum Planning/Tracking ($1.7M each year for 5-years)

Revised 04/25/2023

Project #	Project Name	Project Description	Technology	Building Envelope	HVAC & CONTROLS	Safety/ Security	Parking/ Stormwater Mgmt.	Plumbing Systems	Total Expenditures	Remaining (FY) Balance
			Infrastructure Project Category (Years 1 - 5)							
	ACTUAL Year 1	**2020-2021**						Beginning Balance ----->		**$1,700,000**
1	Firewall	Replace current 7-year-old Firewall (end of support January, 2022)	$24,822						**$24,822**	$1,675,178
2	Switches	Replace (18) Cisco 3850 switches to improve access point performance	$10,236						**$10,236**	$1,664,942
3	Building Management System	Replace Building Management System (Unsupported July 1, 2021 - Server, Software, System Integration, Controllers and associated terminal units to Niagara N4			$918,757				**$918,757**	$746,185
	End of Year 1 ---->	**2020-2021**	**$35,058**	**$0**	**$918,757**	**$0**	**$0**	**$0**	**$953,815**	**$746,185**
	ACTUAL Year 2	**2021-2022**						Additional Funding		**$1,700,000**
								Beginning Balance ----->		**$2,446,185**
2 (cont.)	Switches	E-Rate Technology (Federal Funding Reimbursement)	-$70,827						**-$70,827**	$2,517,012
2 (cont.)	Switches	Replace (18) Cisco 3850 switches to improve access point performance	$111,019						**$111,019**	$2,405,993
3 (cont.)	Building Management System	Replace Building Management System (Unsupported July 1, 2021 - Server, Software, System Integration, Controllers and associated terminal units to Niagara N4			$2,070,677				**$2,070,677**	$335,315
4	Wireless	Access Points (to bring outdated WiFi performance to current standard)	$76,284						**$76,284**	$259,031
5	Fiber	New Fiber run between buildings to better ensure constant connectivity	$6,642						**$6,642**	$252,389
6	HVAC	Priority 1 HVAC Remodel (NC Phy. Ed Locker Rooms)			$69,998				**$69,998**	$182,391
7	Systems Bonding	Technology systems / Telecommunication system grounding	$4,622						**$4,622**	$177,769
	End of Year 2 ---->	**2021-2022**	**$127,741**	**$0**	**$2,140,675**	**$0**	**$0**	**$0**	**$2,268,416**	**$177,769**
	PROJECTED Year 3	**2022-2023**						Additional Funding		**$1,700,000**
								Beginning Balance ----->		**$1,877,769**
5 (cont.)	Fiber	E-Rate Technology (Federal Funding Reimbursement)	-$28,117						**-$28,117**	$1,905,885
4 (cont.)	Building Mgmt. System	Focus on Energy (Funding Reimbursement)			-$55,021				**-$55,021**	$1,960,907
4 (cont.)	Wireless	Access Points (to bring outdated WiFi performance to current standard)	$13,752						**$13,752**	$1,947,155
5 (cont.)	Fiber	New Fiber run between buildings to better ensure constant connectivity	$118,378						**$118,378**	$1,828,777
6 (cont.)	HVAC	Priority 1 HVAC Remodel (NC Phy. Ed Locker Rooms)			$226,881				**$226,881**	$1,601,896
7 (cont.)	Systems Bonding	Technology systems / Telecommunication system grounding	$54,830						**$54,830**	$1,547,066
9	Fire Alarm	Fire Alarm Panel Replace (North & South Campus)				$102,998			**$102,998**	$1,444,068
10	Network Management	Networking Management - CISCO ISE				$60,000			**$60,000**	$1,384,068
11	HVAC	Priority 1 HVAC Remodel (NC Tech Ed Autos Lab)			$116,685				**$116,685**	$1,267,383
12	Building Envelope	Priority 1 Building Envelope Remodels Deferred 21-22 NC Autos Roof		$55,000					**$55,000**	$1,212,383
13	Fire Alarm	Fire Alarm System - Complete upgrade to code (HFD,LM)				$254,136			**$254,136**	$958,247
	End of Year 3 ---->	**2022-2023**	**$158,843**	**$55,000**	**$288,545**	**$417,134**	**$0**	**$0**	**$919,522**	**$958,247**
	PROJECTED Year 4	**2023-2024**						Additional Funding		**$1,700,000**
								Beginning Balance ----->		**$2,658,247**
10 (cont.)	Network Management	Networking Management - CISCO ISE				$140,000			**$140,000**	$2,518,246

2020 Infrastructure Referendum Planning/Tracking ($1.7M each year for 5-years)

Revised 04/25/2023

Project #	Project Name	Project Description	Technology	Building Envelope	HVAC & CONTROLS	Safety/ Security	Parking/ Stormwater Mgmt.	Plumbing Systems	Total Expenditures	Remaining (FY) Balance
					Infrastructure Project Category		(Years 1 - 5)			
11 (cont.)	HVAC	Priority 1 HVAC Remodel (NC Tech Ed Autos Lab)			$360,000			$40,000	$400,000	$2,118,246
12 (cont.)	Building Envelope	Priority 1 Building Envelope Remodels Deferred 21-22 NC Autos Roof		$55,000					$55,000	$2,063,246
13 (cont.)	Fire Alarm	Fire Alarm System - Complete upgrade to code (HFD,LM)				$550,000			$550,000	$1,513,246
14 (cont.)	Maintenance Faciliity	Remodel of Maintenance Facility - Site Improvements - Barn Demo		$500,000					$500,000	$1,013,246
15	Servers	Replace Simplivity Servers (end of support 12/31/2023)	$281,250						$281,250	$731,996
16	Wheelchair lifts	Replace 23 year old wheelchair lifts North and South (2)				$85,000			$85,000	$646,996
17	Plumbing Systems	Water Main Repairs - Redundancy Loop/Main Installation						$450,000	$450,000	$196,996
	End of Year 4 ---->	2023-2024	$281,250	$555,000	$360,000	$775,000	$0	$490,000	$2,461,250	$196,996
	PROJECTED Year 5	2024-2025						Additional Funding		$1,700,000
								Beginning Balance ----->		$1,896,996
14 (cont.)	Maintenance Faciliity	Remodel of Maintenance Facility - Site Improvements - Barn Demo		$500,000					$500,000	$1,396,996
18	North Campus Electrical	North Campus Main Service Switchboard				$100,000			$100,000	$1,296,996
19	Rooftop Units	Priority 1 HVAC Rooftop Units (NC & SC)			$321,996				$321,996	$975,000
20	Pavement Replacement	Phase 1 - Parking Lot E - SWM					$975,000		$975,000	$0
	End of Year 5 ---->	2024-2025	$0	$500,000	$321,996	$100,000	$975,000	$0	$1,896,996	$0
	Infrastructure Totals (Yrs 1 - 5)	2020-2025	$602,892	$1,110,000	$4,029,973	$1,292,134	$975,000	$490,000	$8,500,000	$0