



Transylvania County Schools

Teaching Everyone Takes Everyone



CLARK NEXSEN



BUDGET SUMMARY

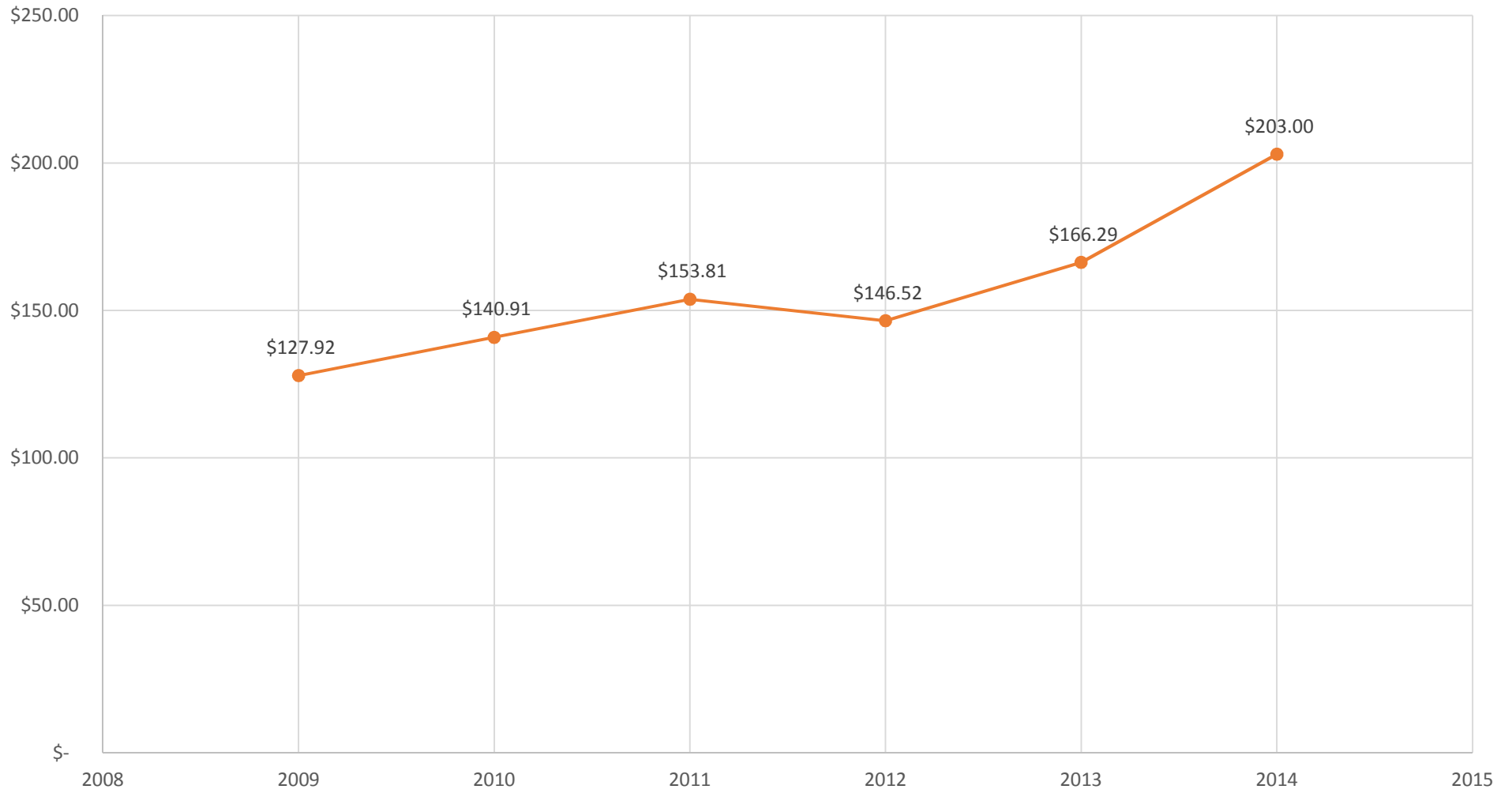


Avg. Cost of All School Construction in 2009 ---\$127.92*
Avg. Cost of All School Construction in 2014 --- \$203.00*
Avg. Cost of All School Construction in 2018--- \$????

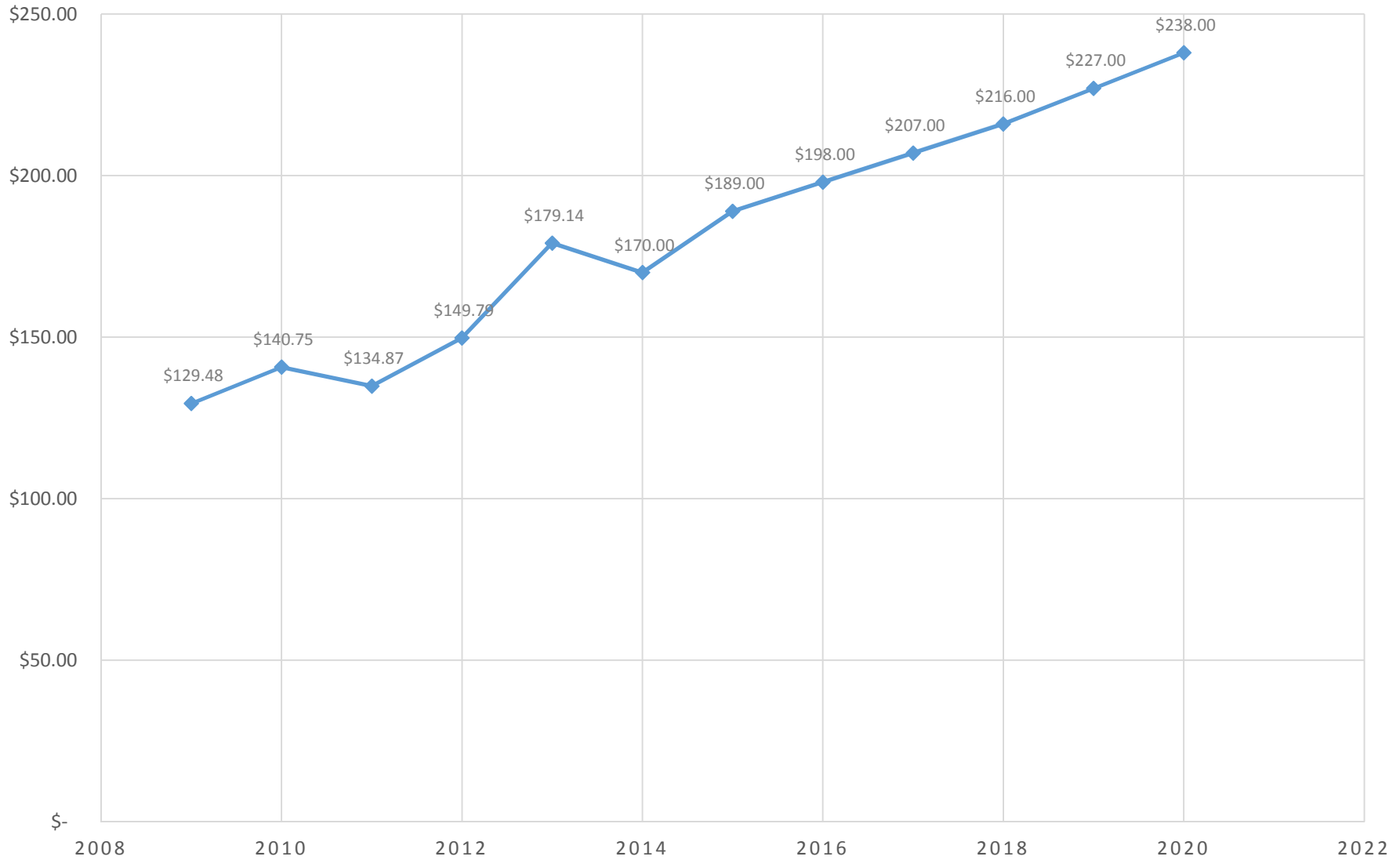
Represents an increase of **60%** increase in 5 years, 12% per
year, or \$75.00/sf cost increase on average

*Information obtained from NCDPI

Avg. Cost of School Construction

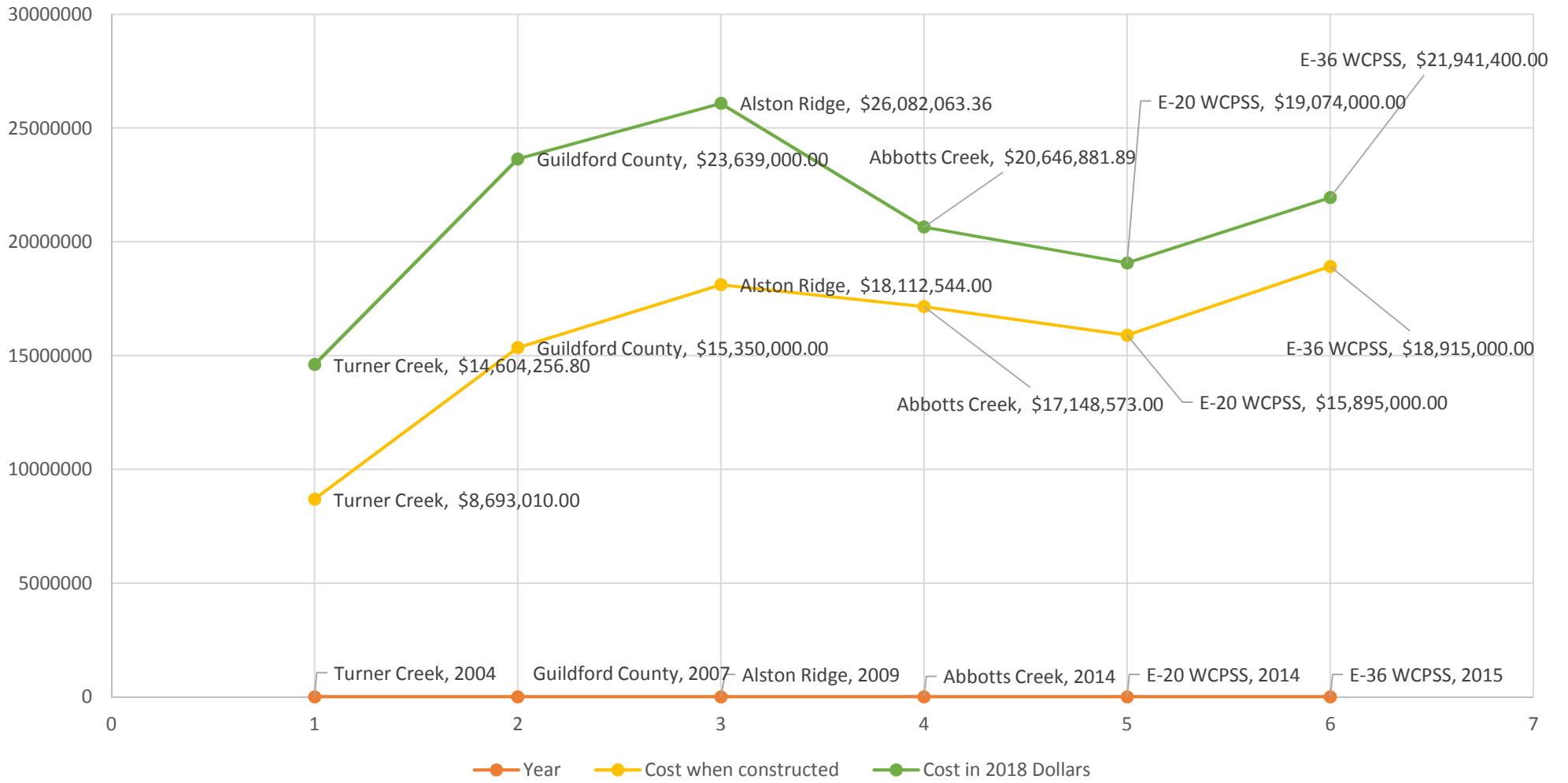


AVG ELEMENTARY SCHOOL COST

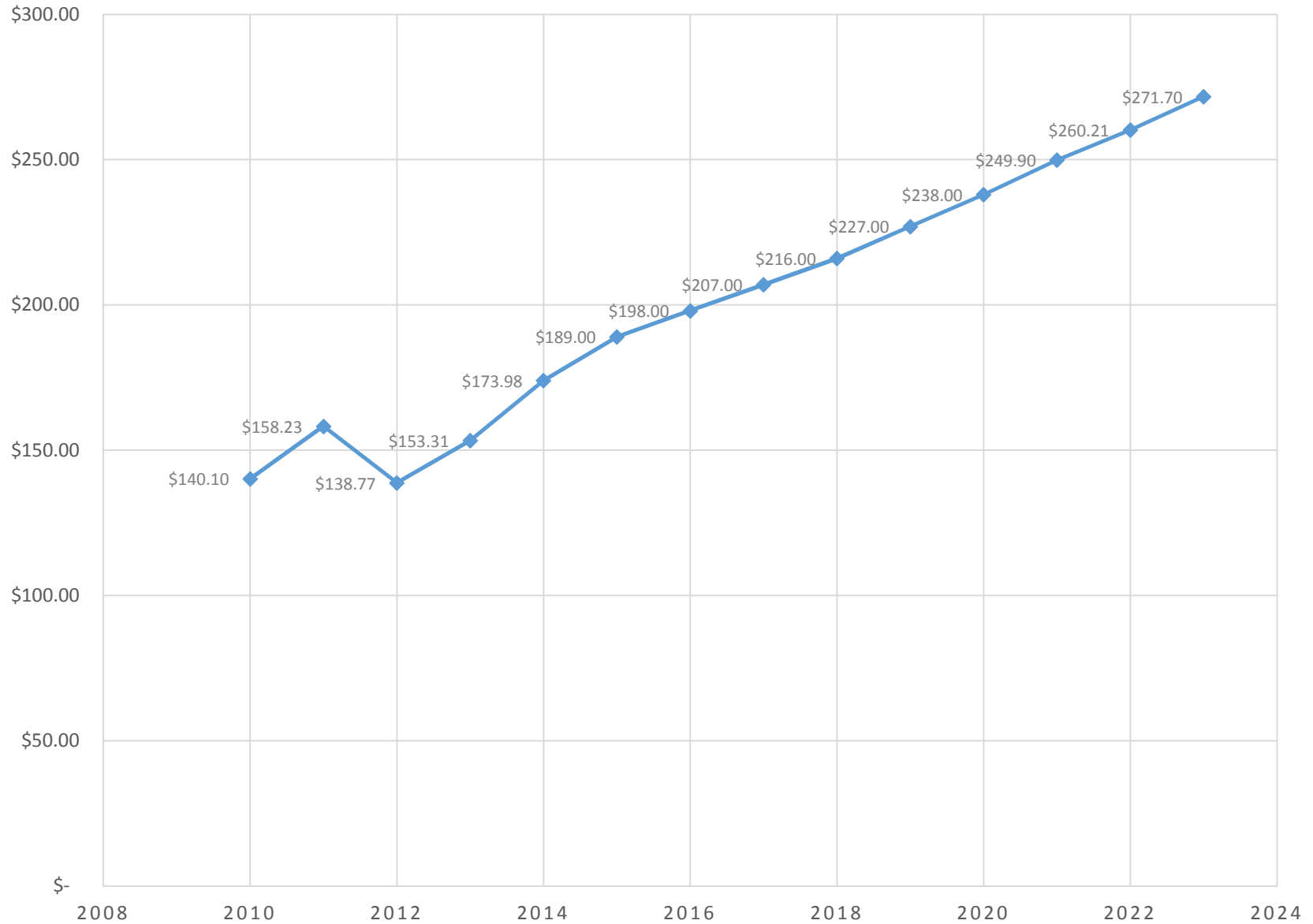


Avg cost of an elementary school will jump over 80% from 2009-2020

Elementary School Costs Comparison



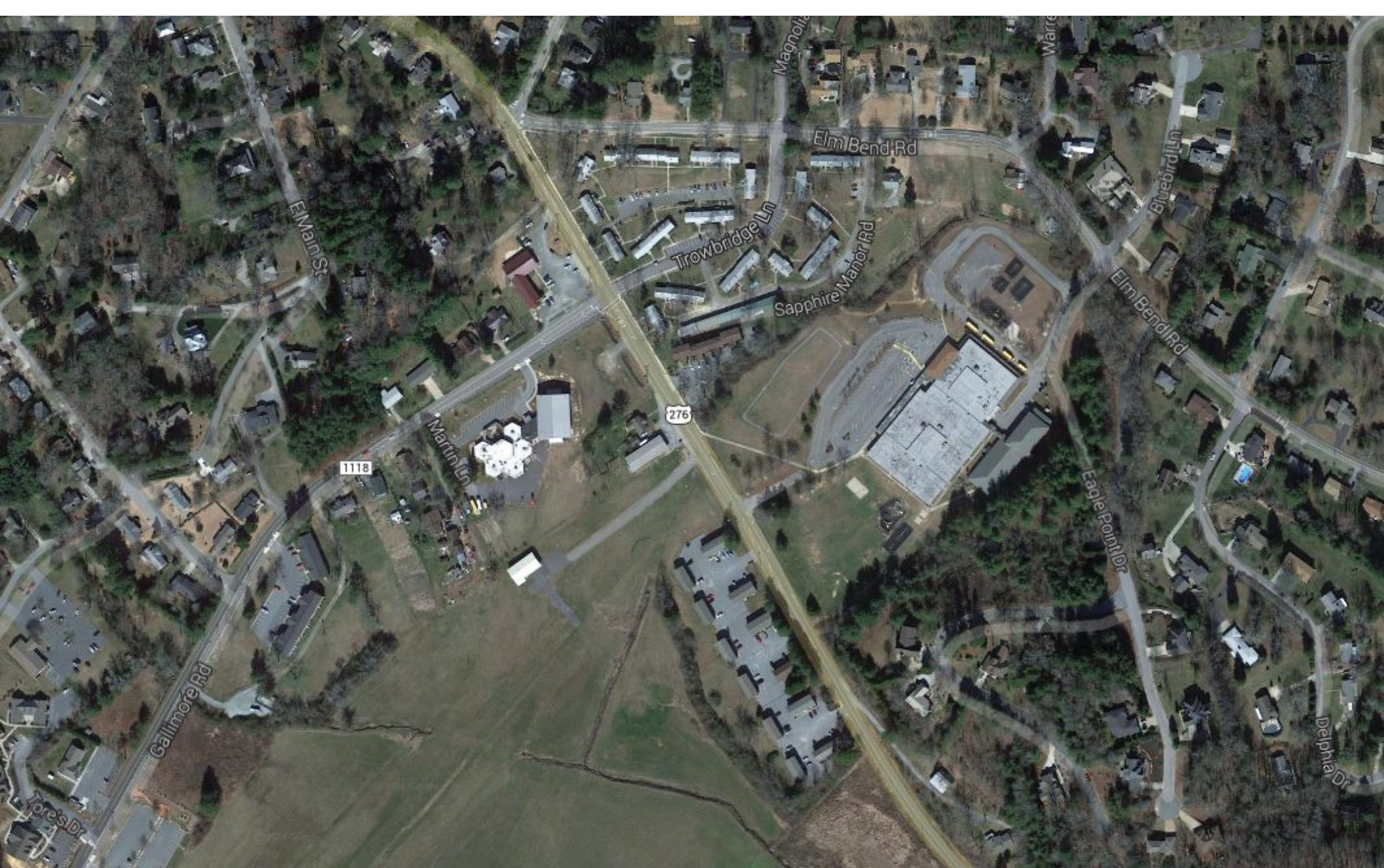
AVERAGE HIGH SCHOOL COST



Avg cost of a high school school will jump over 70% from 2010-2020

	600	800	1,200	1,600	2,000					
Number of students	600	800	1,200	1,600	2,000					
Core capacity	600	1,000	1,400	1,850	2,000					
Exceptional Children (S/C)		1	2	3	3					
Video Production fac.	N	N	Y	Y	Y					
Dance/Drama		1	2	2	2					
Gymnasium # seats	600	1,000	1,400	1,850	2,000					
Wrestling (Y/N)	N	N	Y	Y	Y					
Auditorium (Y/N)	N	Y	Y	Y	Y					
Auditorium seats		400	560	740	800					
	No.	sq. ft.	No.	sq. ft.	No.	sq. ft.	No.	sq. ft.	No.	sq. ft.
Classrooms:										
Academic										
English @ 750 s.f.	5	3,750	7	5,250	10	7,500	13	9,750	16	12,000
Foreign Language @ 750 s.f.	2	1,500	2	1,500	3	2,250	5	3,750	6	4,500
Social Studies @ 750 s.f.	4	3,000	5	3,750	8	6,000	10	7,500	13	9,750
Math @ 750 s.f.	4	3,000	6	4,500	9	6,750	11	8,250	14	10,500
Science:										
Physical Science @ 1200 s.f.	1	1,200	1	1,200	2	2,400	3	3,600	3	3,600
Biology @ 1200 s.f.	1	1,200	2	2,400	3	3,600	4	4,800	5	6,000
Chemistry @ 1500 s.f.	1	1,500	1	1,500	2	3,000	2	3,000	3	4,500
Physics @ 1200 s.f.			1	1,200	1	1,200	1	1,200	2	2,400
Other Science @ 1200 s.f.							1	1,200	1	1,200
Prep rooms @ 250	1	250	2	500	4	1,000	5	1,250	7	1,750
M/SCI Computer Lab					1	850	1	850	1	850
sub-total	18	15,400	25	21,800	39	34,550	51	45,150	64	57,050
Resource/Exceptional										
Resource rooms @ 450 s.f.	2	900	3	1,350	5	2,250	6	2,700	8	3,600
Exceptional S/C @ 1200 s.f.			1	1,200	2	2,400	3	3,600	3	3,600
Inst. kitchen/tlts.				200		400		600		600
In-School susp.		450		600		750		750		750
sub-total		1,350		3,350		5,800		7,650		8,550
Arts Education										
Visual art @ 1400 s.f.	1	1,400	1	1,400	2	2,800	2	2,800	3	4,200
Art stor/kiln		200		200		400		400		600
Instrumental music			1	1,800	1	2,000	1	2,450	1	2,600
Ensemble/practice				150		300		300		300
Band uniforms				300		400		400		400
Instrument stor				300		400		400		400
String inst stor				150		150		150		150
Band/choral off/wkrm				250		250		250		250
Band stor/library				150		150		150		150
Vocal Music			1	1,200	1	1,400	1	1,850	1	2,000
Vocal music stor				200		300		300		300
Dance/ Drama classrooms			1	1,800	2	3,600	2	3,600	2	3,600
Props/costume/gen stor				250		500		500		500
Band/chorus	1	1,600								
Instrument stor		300								
Uniform/gen stor		400								
Office/workroom		250								
sub-total	2	4,150	4	8,150	6	12,650	6	13,550	7	15,450
Auditorium/Theatre										
Seating			400	3,600	560	5,040	740	6,660	800	7,200
Stage/dress/stor.				2,500		4,000		4,000		4,000
Lobby				1,000		1,200		1,200		1,200
sub-total				7,100		10,240		11,860		12,400
Business/Off Education										
Typing/Keyboarding	1	1,200	1	1,200	2	2,400	2	2,400	3	3,600
Computer/applications	1	1,200	1	1,200	1	1,200	1	1,200	2	2,400
Business/office ed.	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000
Faculty off./stor.		500		500		500		500		750
sub-total	3	3,900	3	3,900	4	5,100	4	5,100	6	7,750

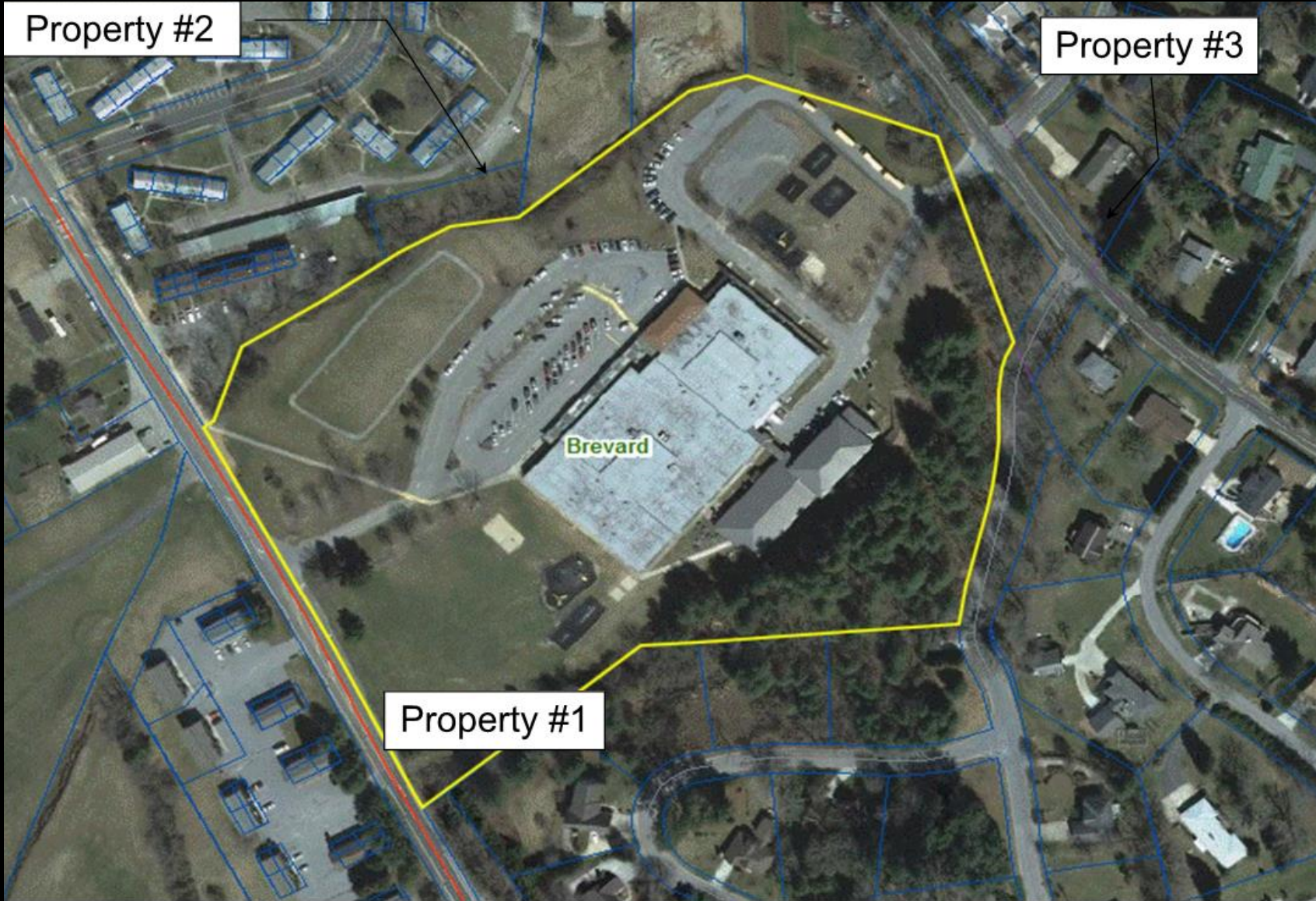




Brevard Elementary

CLARKNEXSEN





MAJOR AREAS FOR REPAIRS AND RENOVATIONS

- A. HVAC REPLACEMENT
- B. LIGHTING UPGRADES
- C. FIRE RATINGS IN COORIDORS
- D. SECURITY
- E. EXITING THRU INTERVENING SPACES

FUTURE AREAS NEEDING IMPROVEMENT

1. PARENT DROP OFF
2. SITE WORK TO ADDRESS WATER FLOW
3. COORIDOR RECONFIGURATIONS







Conceptual Budgeting - Brevard Elementary School

Phase 1 - HVAC Replacment	87,200 sf	@	\$ 18.00 sf	\$ 1,569,600.00
Phase 1- ACT replacment due to HVAC work	87,200 sf	@	\$ 3.00	\$ 261,600.00
Phase 1- Light replacement -complete during HVAC work	87,200 sf	@	\$ 6.00	\$ 523,200.00
Phase 1- Address fire rated corridors	87,200 sf	@	\$ 0.50	\$ 43,600.00
Phase 1-Address entrances and security	87,200 sf	@	\$ 0.75	\$ 65,400.00
Phase 1-Address exiting thru intervening spaces	87,200 sf	@	\$ 0.50	\$ 43,600.00
Escalation-phase 1 Assumed construction complete by 8/2017	24 month	@	.33% per month 7.920%	\$ 198,554.40
TOTAL PHASE 1 + ESCALATION				\$ 2,705,554.40

Phase 2- Site work for drop off	3 acres	@	\$ 300,000.00	\$ 900,000.00
Phase 2 - Pre-K flooring and exiting	5,000 sf	@	\$ 4.50	\$ 22,500.00
Phase 2- Chainlink fences at playground	1,000 lf	@	\$ 7.25	\$ 7,250.00
Phase 2- Site work to address water issues between buildings	1 acres	@	\$ 100,000.00	\$ 100,000.00
Phase 2- Cooridor reconfigurations	87,200 sf	@	\$ 3.00	\$ 261,600.00
Phase 2- Exterior canopy replacement and painting	600 lf	@	\$ 250.00 lf	\$ 150,000.00
Escalation-Assumed construction complete by 8/2020	60 month	@	.33% per month 19.800%	\$ 255,687.30
TOTAL PHASE 2 + ESCALATION				\$ 1,697,037.30

Sub total PHASE 1 AND PHASE 2				\$ 4,402,591.70
Overhead and Profit			6.0%	\$ 264,155.50
Sub total				\$ 4,666,747.20
Bonds and insurance			1.5%	\$ 70,001.21
Grand Total Construction costs				\$ 4,736,748.41

Owner Contingency				8.0%	\$ 378,939.87
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 568,409.81
Total Project costs					\$ 5,684,098.09



CAPACITY REVIEW

Brevard Elementary School

	Current	DPI space profile
Number of Students		700
Core Capacity	800 **	800
Special education		2
Pre-K		2
Classrooms	35	31
Other teaching stations	4	4
Total Square Feet	87200 sf	88827

*Differential noted is minimal and not attributable to any particular area requiring immediate remedy

**Core capacity has been evaluated based on squarefootage of areas vs. DPI space profile





Brevard High



Property #1





MAJOR AREAS FOR REPAIRS AND RENOVATIONS

- A. Replacement Mechanical and Electrical Systems
- B. Replacement of Old Gym
- C. Replacement of Cafeteria Dining Space
- D. Window Replacement
- E. Kitchen replacement in CTE classrooms
- F. Repair and replacement of bleachers, paint, and lights in new gym.
- G. Construct new locker rooms, concession, and field house at football field
- H. Stage lighting in auditorium need to be replaced

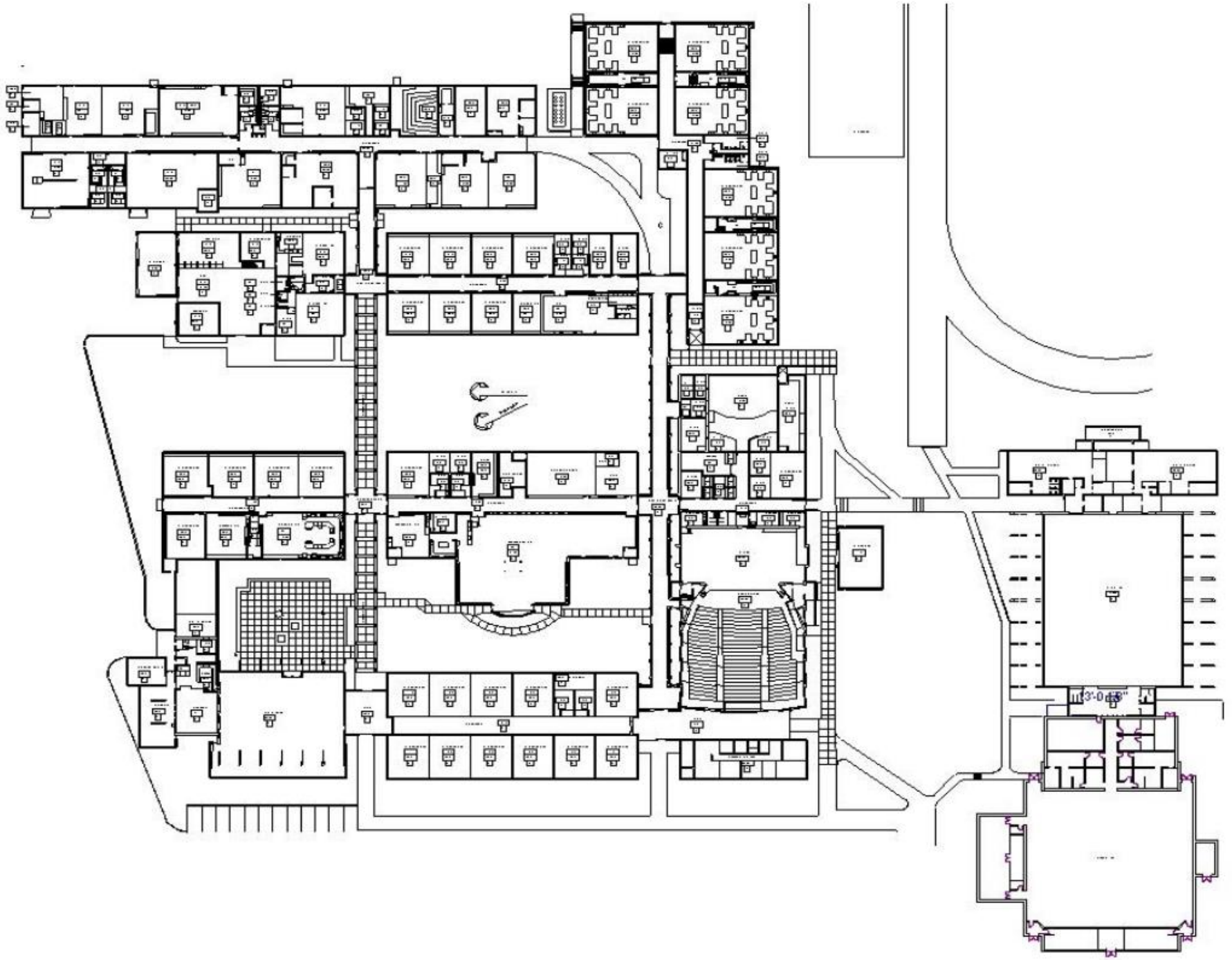
FUTURE AREAS NEEDING IMPROVEMENT

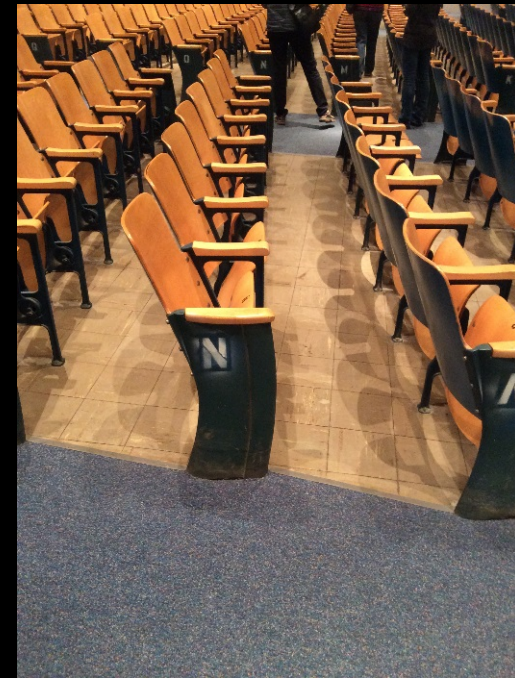
- 1. Parking
- 2. Construct new Fine Arts Building

AREAS OF CONCERN

- a. Cost of renovations vs. Building new?
- b. Staging and cost for modulars during renovations?









Conceptual Budgeting - Brevard High School

Phase 1 - Mechanical renovations	98,800 sf	@	\$ 26.00 sf	\$ 2,568,800.00
Phase 1- Electrical renovations	98,800 sf	@	\$ 22.00	\$ 2,173,600.00
Phase 1- Plumbing renovations	98,000 sf	@	\$ 12.00	\$ 1,176,000.00
Phase 1-General construction renovations	98,800 sf	@	\$ 140.00	\$ 13,832,000.00
Phase 1 -Construct Auxillary gym + Fieldhouse/locker rooms	18,000 sf	@	\$ 250.00	\$ 4,500,000.00
Phase 1- Corrective work to track	1 ls	@	\$ 250,000.00	\$ 250,000.00
Phase 1- Construct New Cafeteria dining area	5,000 sf	@	\$ 250.00	\$ 1,250,000.00
Escalation-phase 1 Assumed construction complete by 8/2019	48 month	@	.33% per month 15.840%	\$ 3,841,263.36
TOTAL PHASE 1 + ESCALATION				\$ 29,591,663.36

Phase 2- Maintance and updates to Science Wing	15,240 sf	@	\$ 75.00	\$ 1,143,000.00
Phase 2 - Maintenance and updates to New Gym	21,700 sf	@	\$ 75.00	\$ 1,627,500.00
Phase 2- Construction of Fine Arts building	15,000 sf	@	\$ 275.00	\$ 4,125,000.00
Phase 2- Site work	2 acres	@	\$ 350,000.00	\$ 700,000.00
Escalation-Assumed construction complete by 8/2025	120 month	@	.33% per month 39.600%	\$ 3,007,818.00
TOTAL PHASE 2 + ESCALATION				\$ 10,603,318.00

Sub total PHASE 1 AND PHASE 2				\$ 40,194,981.36
Overhead and Profit			6.0%	\$ 2,411,698.88
Sub total				\$ 42,606,680.24
Bonds and insurance			1.5%	\$ 639,100.20
Grand Total Construction costs				\$ 43,245,780.45

Owner Contingency				10.0%	\$ 4,324,578.04
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 5,189,493.65
Audio visual and technology	1 ls		\$500,000		\$ 500,000.00
Total Project costs					\$ 52,759,852.14



CAPACITY REVIEW

Brevard High School

	Current	DPI space profile
Number of Students	700	800
Core Capacity	800 **	1000
Dance Drama		2
Gym # Seats		1000
Wrestling	yes	yes
Auditorium # Seats	4	400
Total Square Feet	147095 sf	140870

*Differential noted is minimal and not attributable to any particular area requiring immediate remedy

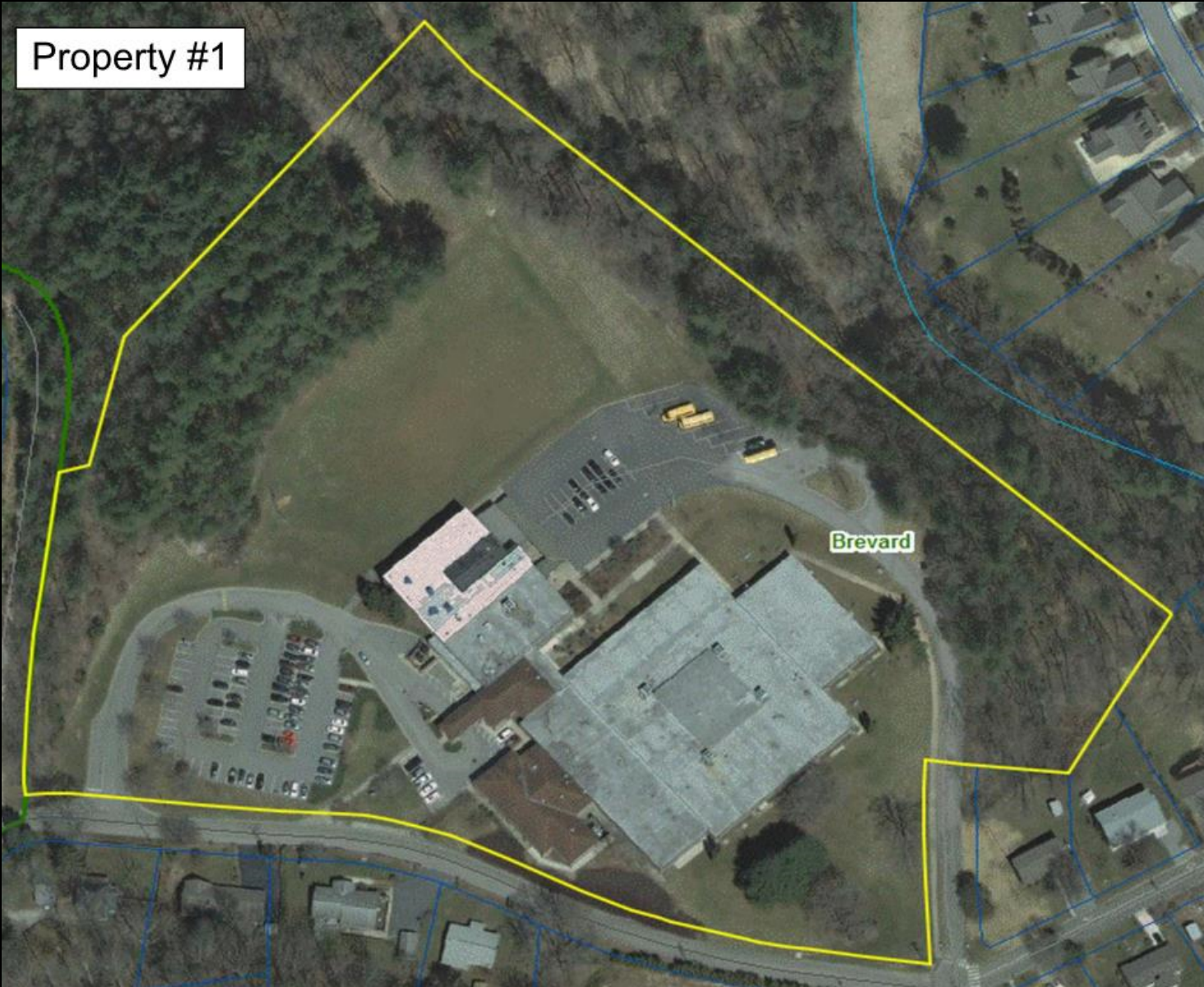
**Core capacity has been evaluated based on squarefootage of areas vs. DPI space profile

1. Existing dining area of the cafeteria is ~3900 sf recommended size is 4,700
2. Existing media center is ~4600 sf. Recommended size is 7,150
3. Existing Auditorium is ~7,600 sf recommended size is 7,100





Brevard Middle School

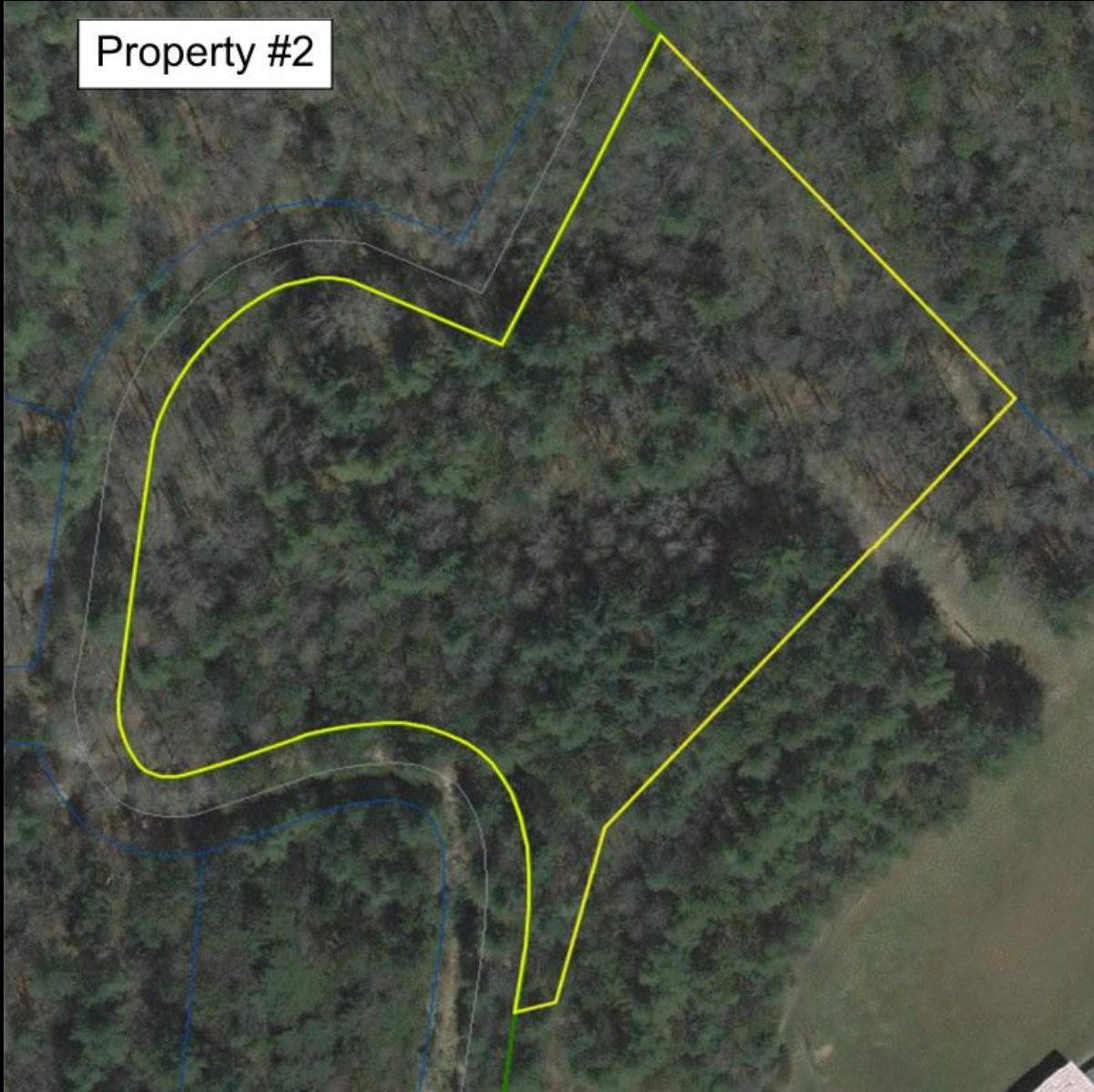


Property #1

Brevard



Property #2



MAJOR AREAS FOR REPAIRS AND RENOVATIONS

- A. Mechanical renovations
- B. Science Labs
- C. Handicap Accessibility
- D. Carpet Replacement in corridors
- E. Windows and doors
- F. Relocate transformer and address entrance
- G. Address site slopes that are failing along south entrance road

FUTURE AREAS NEEDING IMPROVEMENT

- 1. Art room needs kiln and plumbing
- 2. Address Staff toilets

AREAS OF CONCERN

- a. Aging systems –planning for long term maintenance





Conceptual Budgeting - Brevard Middle School

Phase 1 - Mechanical renovations	93,860 sf	@	\$ 16.00 sf	\$ 1,501,760.00
Phase 1- Science room renovations	2,000 sf	@	\$ 150.00	\$ 300,000.00
Phase 1- Handicap accessiblity modifications	1 ls	@	\$ 250,000.00	\$ 250,000.00
Phase 1-Window and door replacments	93,860 sf	@	\$ 3.00	\$ 281,580.00
Phase 1 -Relocate transformer and entrance modifications	1 sf	@	\$ 175,000.00	\$ 175,000.00
Phase 1- Segmental block wall at failing slope	1 ls	@	\$ 30,000.00	\$ 30,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24 month	@	.33% per month	7.920% \$ 201,036.53
TOTAL PHASE 1 + ESCALATION				\$ 2,739,376.53

Phase 2- Art Room Kilns and plumbing	1,800 sf	@	\$ 6.00	\$ 10,800.00
Phase 2 - Staff Toilet upgrades	500 sf	@	\$ 15.00	\$ 7,500.00
Escalation-Assumed construction complete by 8/2018	36 month	@	.33% per month	11.880% \$ 2,174.04
TOTAL PHASE 2 + ESCALATION				\$ 20,474.04

Sub total PHASE 1 AND PHASE 2				\$ 2,759,850.57
Overhead and Profit			6.0%	\$ 165,591.03
Sub total				\$ 2,925,441.60
Bonds and insurance			1.5%	\$ 43,881.62
Grand Total Construction costs				\$ 2,969,323.23

Owner Contingency				10.0%	\$ 296,932.32
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 356,318.79
Total Project costs					\$ 3,622,574.34



CAPACITY REVIEW

Brevard Middle School									
			Current			DPI space profile			
Number of Students			560			650			
Core Capacity			800	**			800		
Dance Drama			0			0			
Gym			Yes	12,100 sf			Yes	10,000 sf	
Auditorium			Yes	***			No		
Total Square Feet			93860	sf			94810		

*Differential noted is minimal and likely attributable to the Science program deficit and vocational

**Core Capacity has been evaluated based on squarefootage of areas vs. DPI space profile

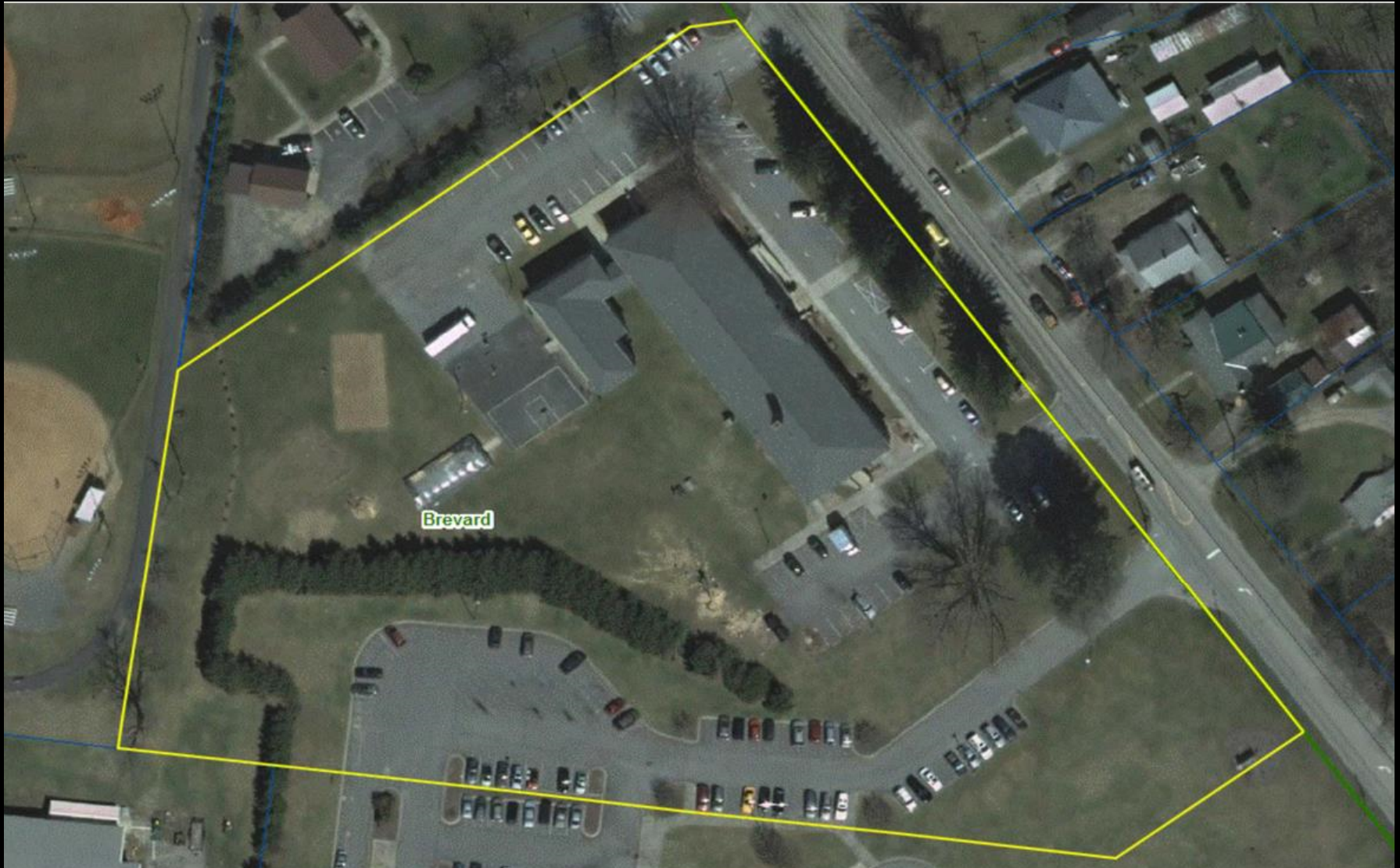
*** Little Theater was considered the auditorium

1. Existing dining area of the cafeteria is ~6540 sf recommended size is 6291
2. Existing media center is ~5520 sf. Recommended size is 5668
3. Existing Little Theater is ~2300 sf recommended size is 0 sf.
4. Gym is 2,100 sf larger than necessary

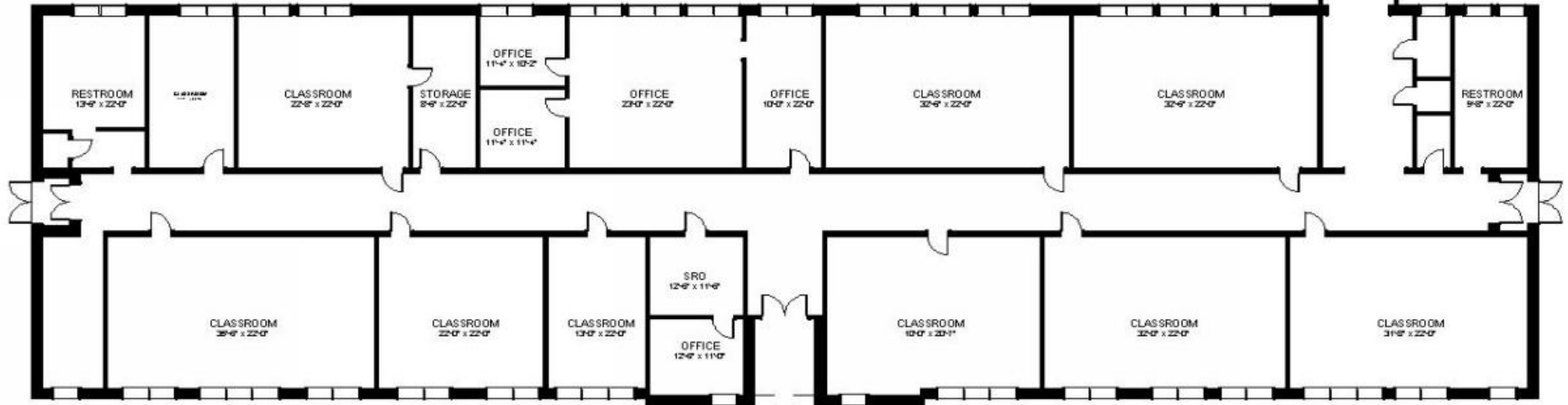
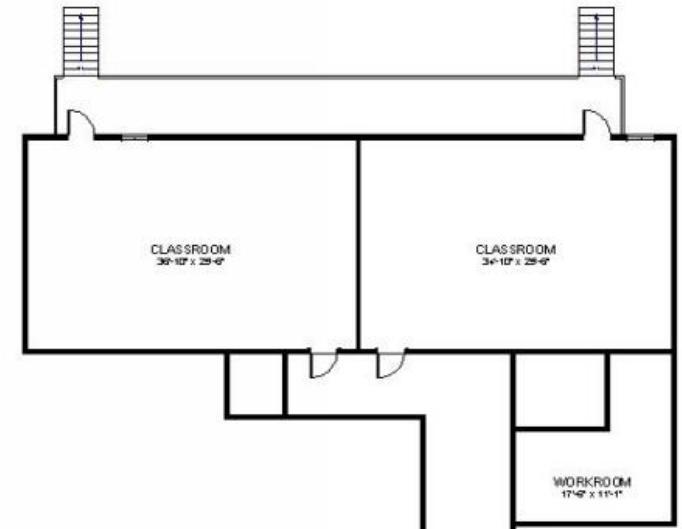




Davidson River School







Conceptual Budgeting - Davidson River

Phase 1-Electrical upgrades	18,208 sf	@	\$ 12.00 sf	\$ 218,496.00
Phase 1- Handicap accessiblity modifications	1 ls	@	\$ 60,000.00	\$ 60,000.00
Phase 1-Replace paneling with drywall	5,000 sf	@	\$ 5.00	\$ 25,000.00
Phase 1 - Office renovations to be near front entrance	700 sf	@	\$ 60.00	\$ 42,000.00
Phase 1- Minor improvements in toilet rooms	500 sf	@	\$ 10.00	\$ 5,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24 month	@	.33% per month	7.920% \$ 27,759.28
TOTAL PHASE 1 + ESCALATION				\$ 378,255.28

Phase 2- Sprinkler installation	18,208 sf	@	\$ 4.50	\$ 81,936.00
Escalation-Assumed construction complete by 8/2018	36 month	@	.33% per month	11.880% \$ 9,734.00
TOTAL PHASE 2 + ESCALATION				\$ 91,670.00

Sub total PHASE 1 AND PHASE 2				\$ 469,925.28
Overhead and Profit			6.0%	\$ 28,195.52
Sub total				\$ 498,120.80
Bonds and insurance			1.5%	\$ 7,471.81
Grand Total Construction costs				\$ 505,592.61

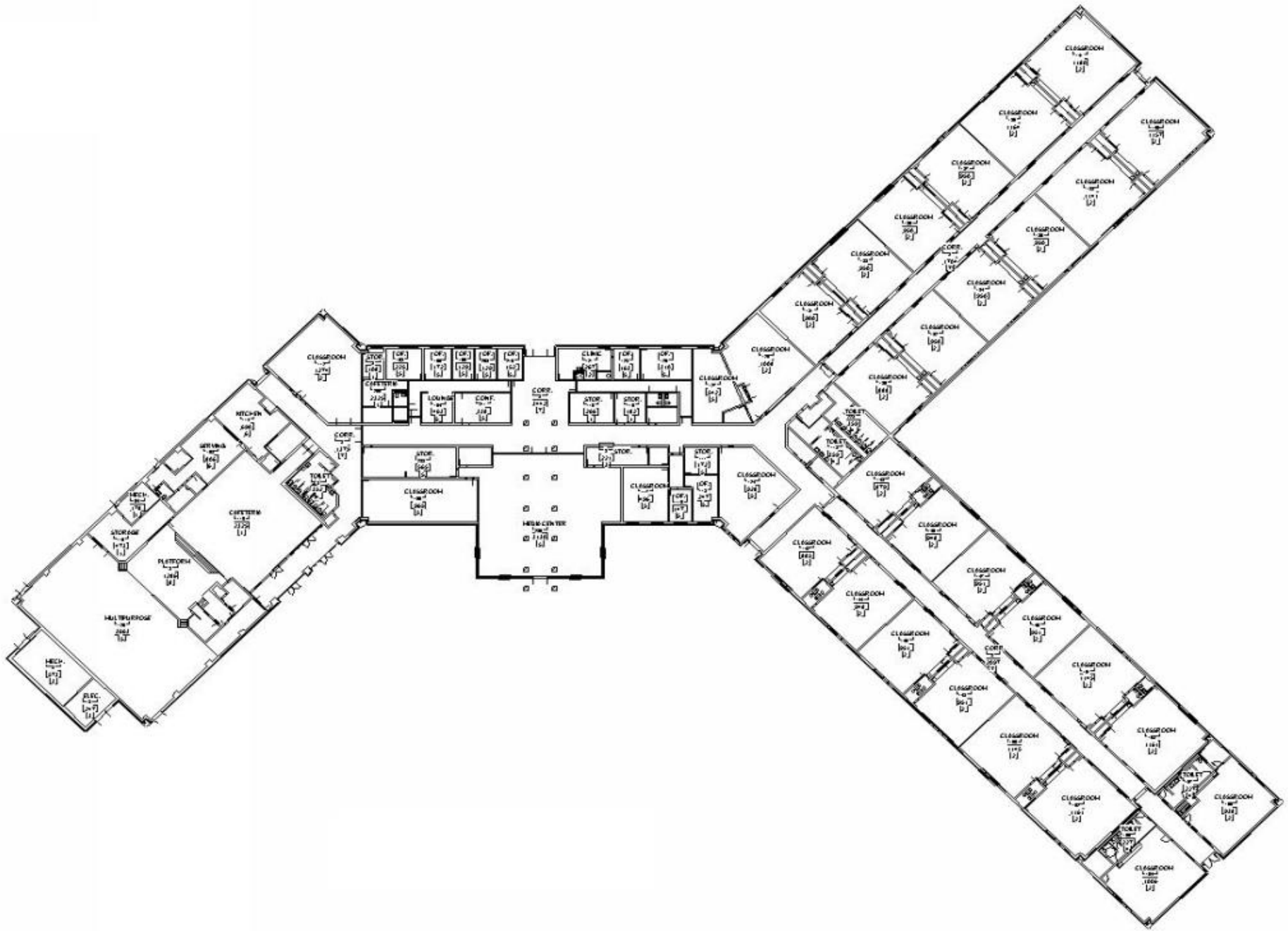
Owner Contingency				10.0%	\$ 50,559.26
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 60,671.11
Total Project costs					\$ 616,822.98





Pisgah Forest Elementary School





CAPACITY REVIEW

Pisgah Forest Elementary

	Current		DPI space profile
Number of Students	540		600
Core Capacity	300 **		700
Special education			1
Pre-K			2
Classrooms	30		27
Other teaching stations	0		4
Total Square Feet	69898	sf	77882

**Core capacity has been evaluated based on squarefootage of areas vs. DPI space profile

- Existing Cafeteria is ~4068 recommended is 5825
- Existing Multipurpose is ~4500 recommended is 5,050
- Existing Media center is ~3,140 recommended is 4,333
- Above numbers are Net square feet.
- Added in the grossing factor the core area deficiency represent the primary difference between the recommended space profile



Conceptual Budgeting - Pisgah Forest						
Phase 1 -Exterior painting, replace columns, gutters and downspout	69,898	sf	@	\$ 3.00	sf	\$ 209,694.00
Phase 1- Replace containment wall at Northwest corner	75	lf	@	\$ 500.00		\$ 37,500.00
Phase 1-Update interior finishes (paint, ACT, rubber base, carpet)	69,898	sf	@	\$ 12.00		\$ 838,776.00
Phase 1 - Address accessible bathrooms	1,500	sf	@	\$ 30.00		\$ 45,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24	month	@	.33% per month	7.920%	\$ 89,572.82
TOTAL PHASE 1 + ESCALATION						\$ 1,220,542.82

Phase 2- HVAC upgrades due to age of building	69,898	sf	@	\$ 18.00		\$ 1,258,164.00
Phase 2- Expansions to increase Core Capacity to match # of Students	8,000	sf	@	\$ 200.00		\$ 1,600,000.00
Escalation-Assumed construction complete by 8/2020	60	month	@	.33% per month	19.800%	\$ 565,916.47
TOTAL PHASE 2 + ESCALATION						\$ 3,424,080.47

Sub total PHASE 1 AND PHASE 2						\$ 4,644,623.30
Overhead and Profit					6.0%	\$ 278,677.40
Sub total						\$ 4,923,300.69
Bonds and insurance					1.5%	\$ 73,849.51
Grand Total Construction costs						\$ 4,997,150.20

Owner Contingency					10.0%	\$ 499,715.02
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	\$ 599,658.02
Total Project costs						\$ 6,096,523.25





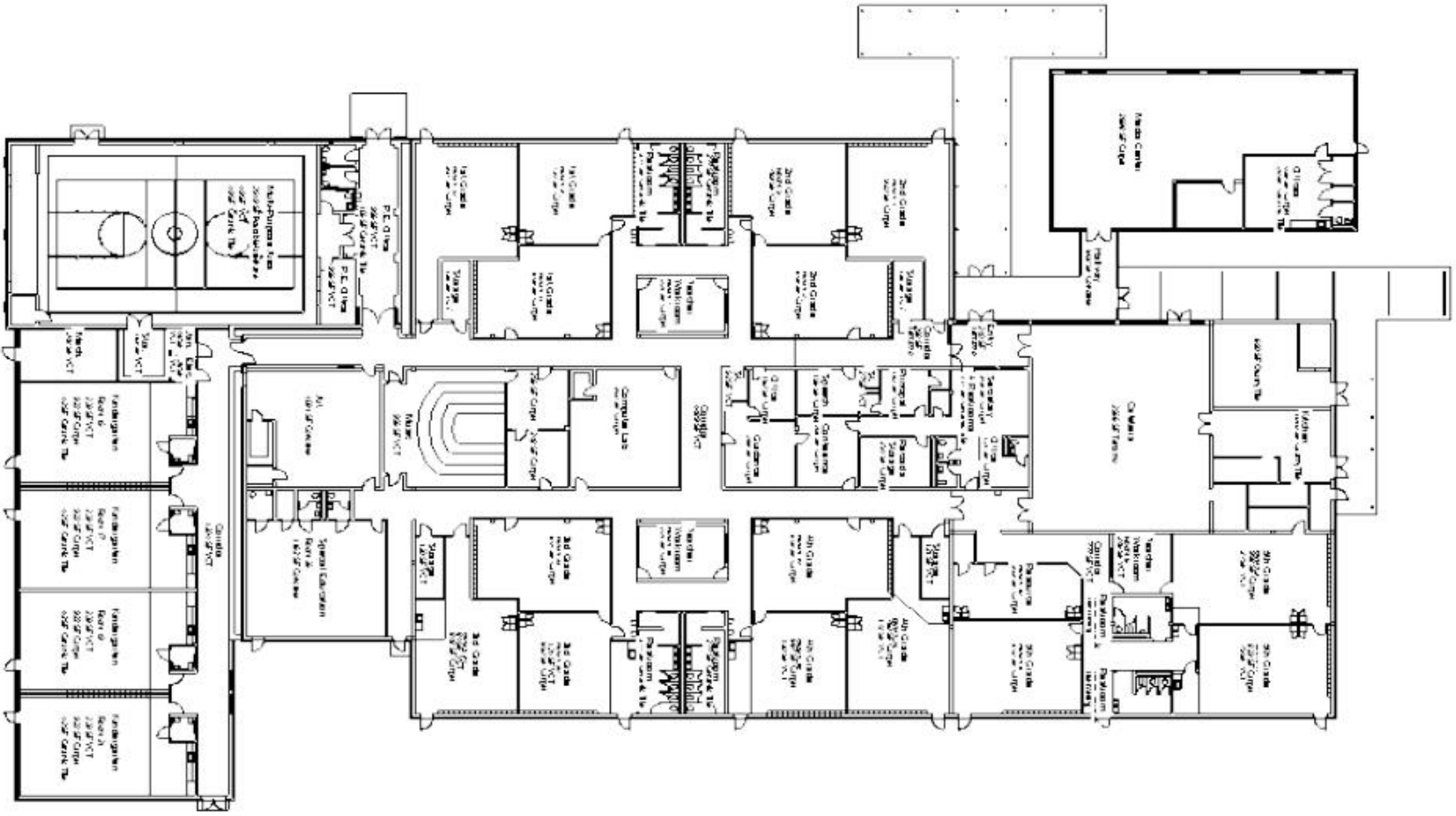
Rosman
Elementary School

Rosman Elementary School

CLARKNEXSEN







CAPACITY REVIEW

Rosman Elementary

	Current		DPI space profile
Number of Students	333		300
Core Capacity	300 **		300
Special education	1		1
Pre-K	1		1
Classrooms	19		14
Other teaching stations	0		3
Total Square Feet	53000 sf		47294

**Core capacity has been evaluated based on squarefootage of areas vs. DPI space profile

1. Existing Cafeteria is ~4,100 recommended is 3,461
2. Existing Multipurpose is ~3,900 recommended is 4,650
3. Existing Media center is ~2685 recommended is 3000
3. Above numbers are Net square feet.
4. Core capacity is noted as 300 and is likely 275



Conceptual Budgeting - Rosman ELEMENTARY						
Phase 1 -Canopy at front entrance	1,500	sf	@	\$ 200.00	sf	\$ 300,000.00
Phase 1- Interior and Exterior painting	53,000	lf	@	\$ 3.00		\$ 159,000.00
Phase 1-Reconfiguration of office space	2,800	sf	@	\$ 75.00		\$ 210,000.00
Phase 1 - Address accessible bathrooms	1,200	sf	@	\$ 60.00		\$ 72,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24	month	@	.33% per month	7.920%	\$ 58,687.20
TOTAL PHASE 1 + ESCALATION						\$ 799,687.20

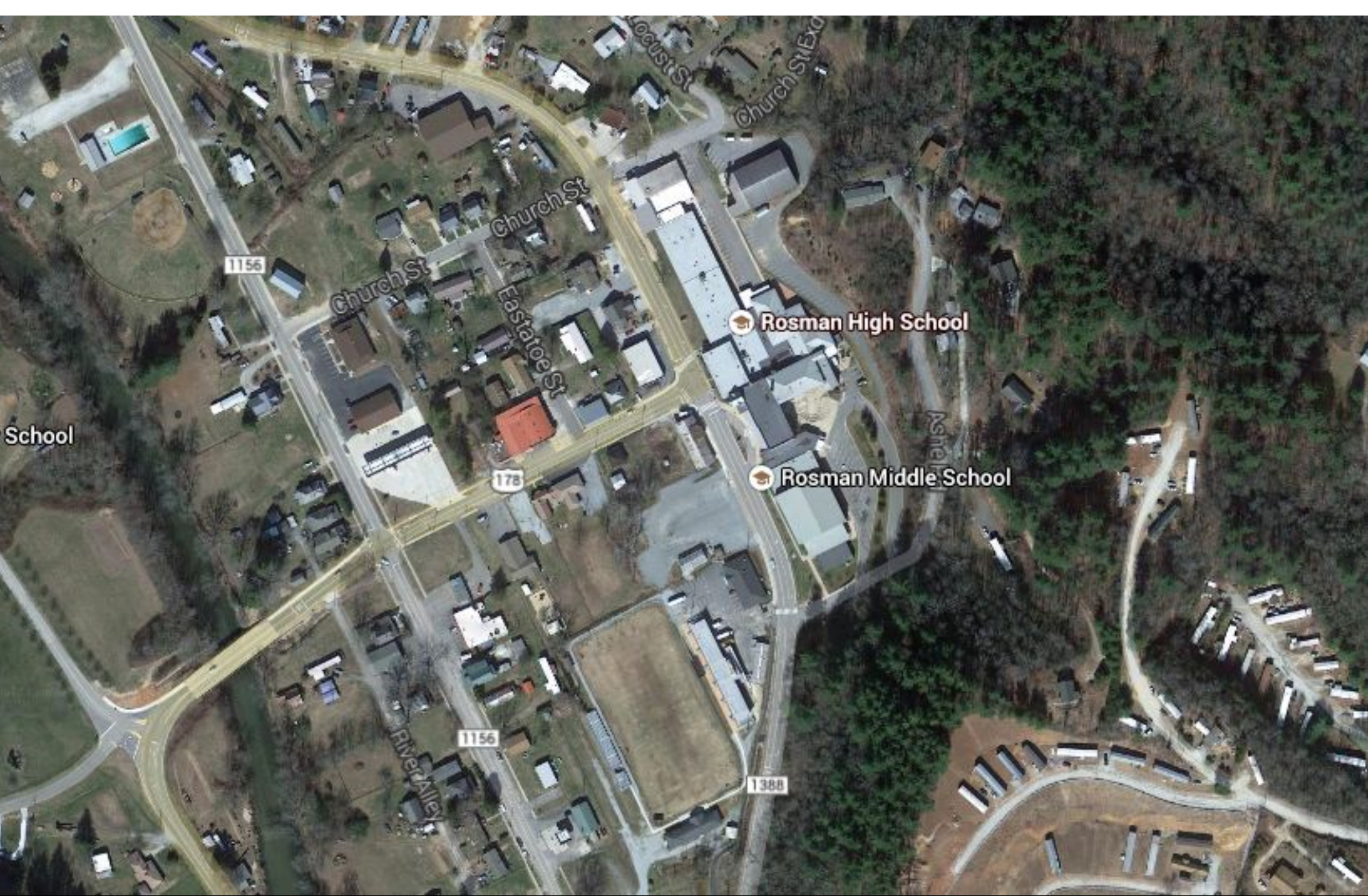
Phase 2- HVAC upgrades due to age of building	40,553	sf	@	\$ 18.00		\$ 729,954.00
Phase 2- Plumbing upgrades due to age of building	40,553	sf	@	\$ 9.00		\$ 364,977.00
Phase 2-Electrical upgrades due to age of building	40,553	sf	@	\$ 16.00		\$ 648,848.00
Phase 2-Architectural upgrades due to age of building	40,553	sf	@	\$ 100.00		\$ 4,055,300.00
Escalation-Assumed construction complete by 8/2020	60	month	@	.33% per month	19.800%	\$ 1,148,217.64
TOTAL PHASE 2 + ESCALATION						\$ 6,947,296.64

Phase 3- HVAC upgrades due to age of building	12,450	sf	@	\$ 18.00		\$ 224,100.00
Phase 3- Plumbing upgrades due to age of building	12,450	sf	@	\$ 9.00		\$ 112,050.00
Phase 3-Electrical upgrades due to age of building	12,450	sf	@	\$ 16.00		\$ 199,200.00
Phase 3-Architectural upgrades due to age of building	12,450	sf	@	\$ 100.00		\$ 1,245,000.00
Escalation-Assumed construction complete by 8/2025	120	month	@	.33% per month	39.600%	\$ 705,018.60
TOTAL PHASE 3 + ESCALATION						\$ 2,485,368.60

Sub total PHASE 1, PHASE 2, and PHASE 3						\$ 10,232,352.44
Overhead and Profit					6.0%	\$ 613,941.15
Sub total						\$ 10,846,293.59
Bonds and insurance					1.5%	\$ 162,694.40
Grand Total Construction costs						\$ 11,008,987.99

Owner Contingency					10.0%	\$ 1,100,898.80
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	\$ 1,321,078.56
Total Project costs						\$ 13,430,965.35

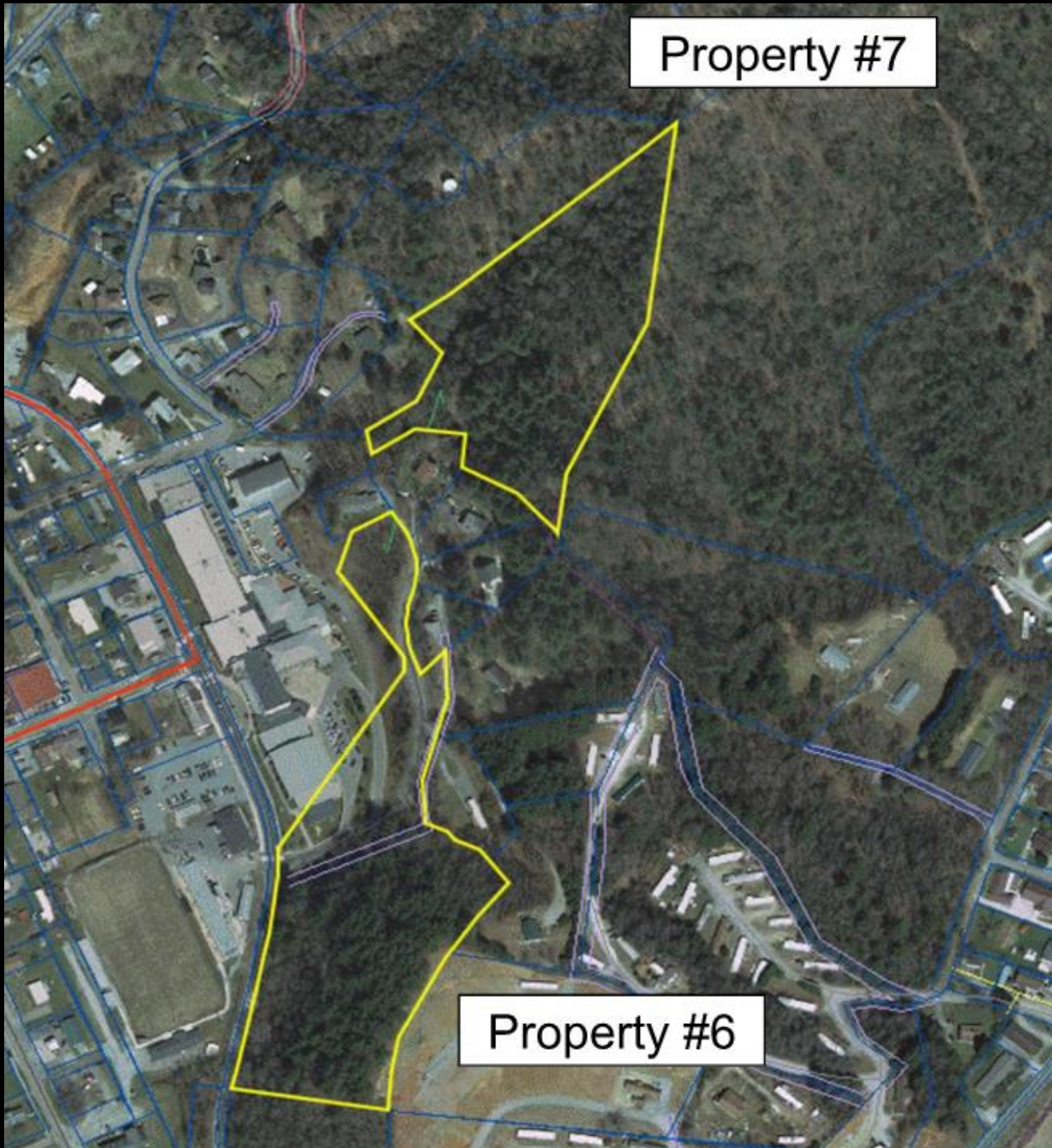




Rosman Middle School and Rosman High School



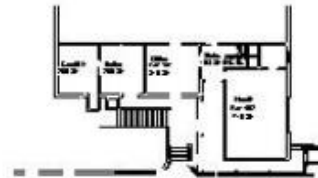
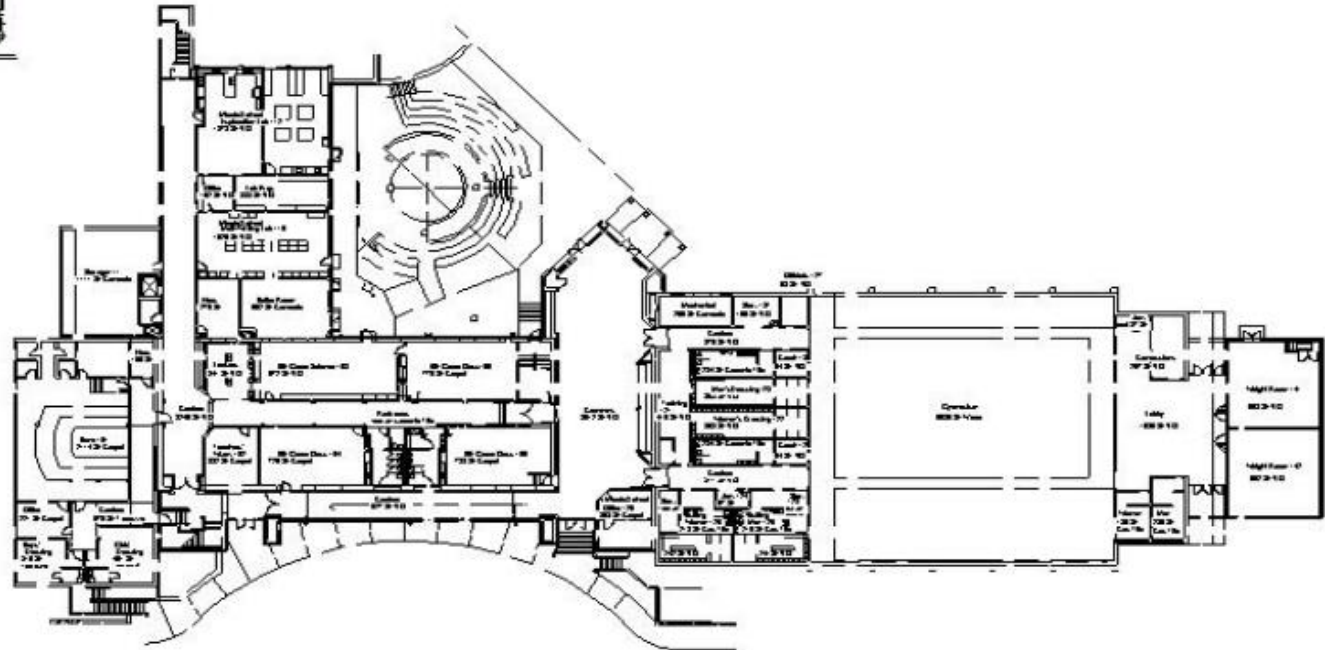
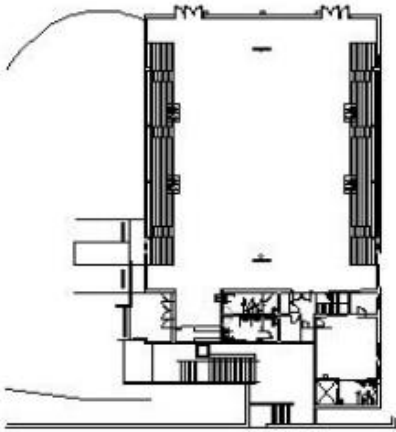


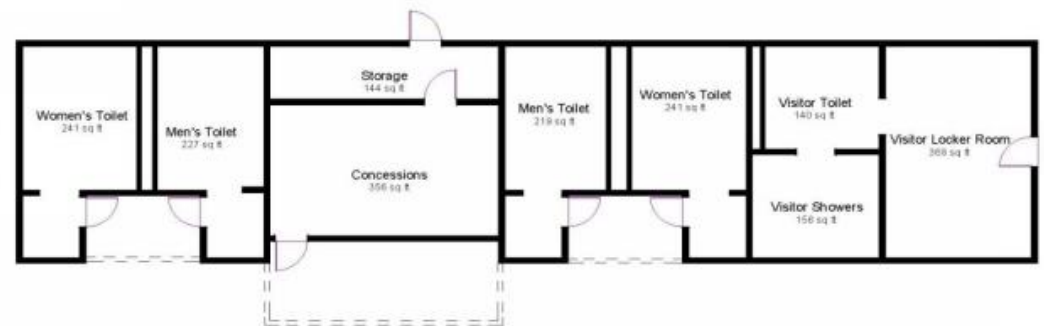
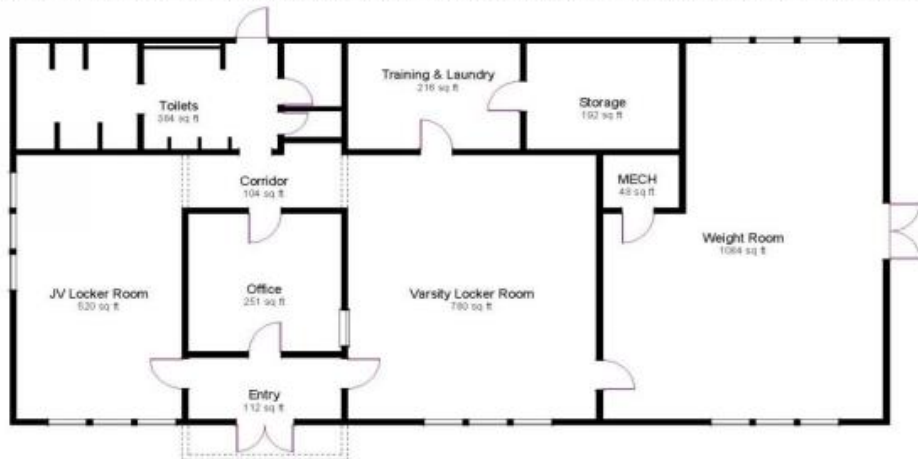
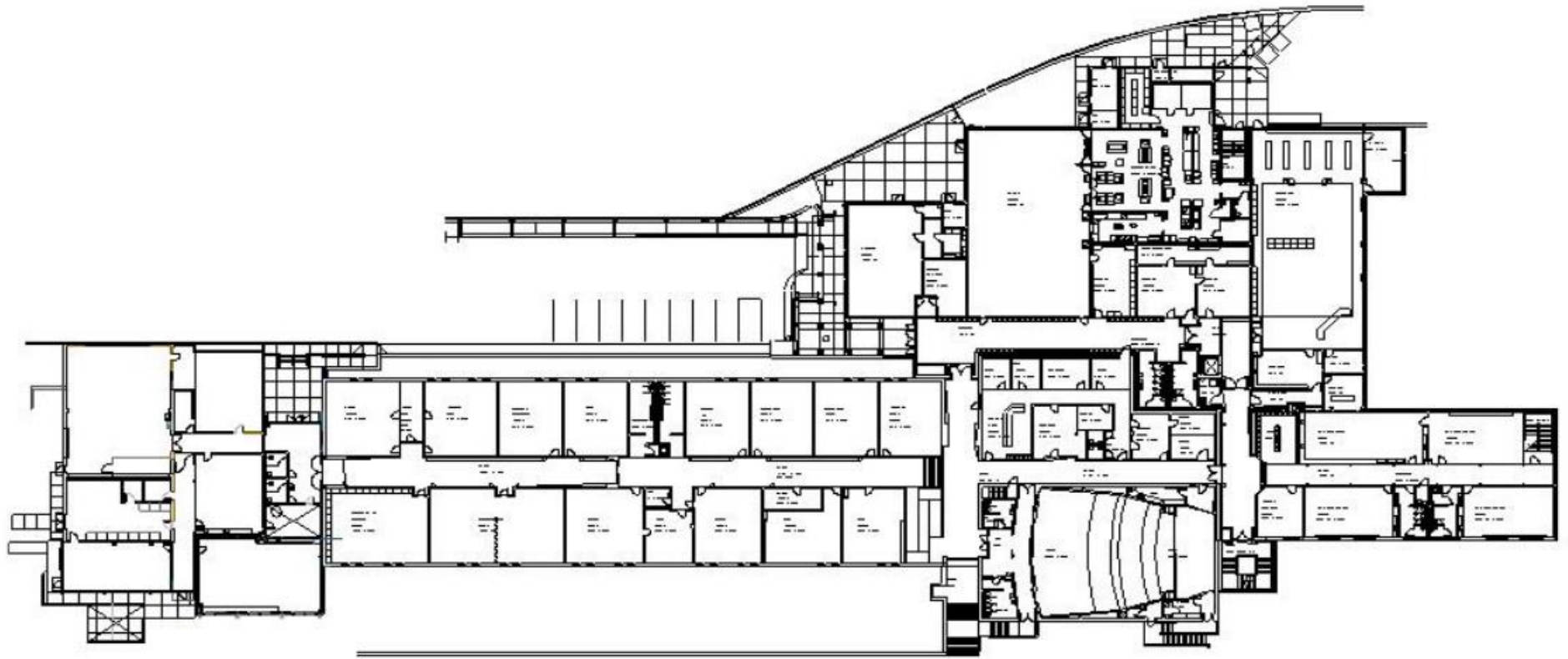


Property #7

Property #6







Conceptual Budgeting - Rosman Middle-High

Phase 1 - Mechanical renovations	74,640	sf	@	\$ 26.00	sf	\$ 1,940,640.00
Phase 1- Electrical renovations	74,640	sf	@	\$ 22.00		\$ 1,642,080.00
Phase 1- Plumbing renovations	74,640	sf	@	\$ 12.00		\$ 895,680.00
Phase 1-General construction renovations	74,640	sf	@	\$ 140.00		\$ 10,449,600.00
Escalation-phase 1 Assumed construction complete by 8/2019		48 month	@	.33% per month	15.840%	\$ 2,364,595.20
TOTAL PHASE 1 + ESCALATION						\$ 17,292,595.20

Phase 2- Upgrade 1990 gym	14,735	sf	@	\$ 75.00		\$ 1,105,125.00
Phase 2 - Maintenance and updates to 2000 Classroom/media/café	57,013	sf	@	\$ 75.00		\$ 4,275,975.00
Escalation-Assumed construction complete by 8/2025		120 month	@	.33% per month	39.600%	\$ 2,130,915.60
TOTAL PHASE 2 + ESCALATION						\$ 7,512,015.60

Sub total PHASE 1 AND PHASE 2						\$ 24,804,610.80
Overhead and Profit					6.0%	\$ 1,488,276.65
Sub total						\$ 26,292,887.45
Bonds and insurance					1.5%	\$ 394,393.31
Grand Total Construction costs						\$ 26,687,280.76

Owner Contingency					10.0%	\$ 2,668,728.08
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	\$ 3,202,473.69
Total Project costs						\$ 32,558,482.53



CAPACITY REVIEW

Rosman Middle and High School		
	Current	DPI space profile
Number of Students	700	800
Core Capacity	800 **	1000
Dance Drama	0	2
Gym # Seats		1000
Wrestling	yes	yes
Auditorium # Seats	4	400
Total Square Feet	sf	140870

*300 Middle and 400 High

**Core capacity has been evaluated based on square footage of areas vs. DPI space profile- No space profile for Middle/High combination

- Existing dining area of the cafeteria is ~3735 sf recommended size is 4,700
- Existing media center is ~5100 sf. Recommended size is 7,150
- Existing Auditorium is ~5,587 sf recommended size is 7,100
- Existing Gym is ~20,500 sf recommended is 21,550 auxillary gym is not recommended.
- Existing Core capacity is likely slightly larger than the 800 noted due to middle school being on same campus



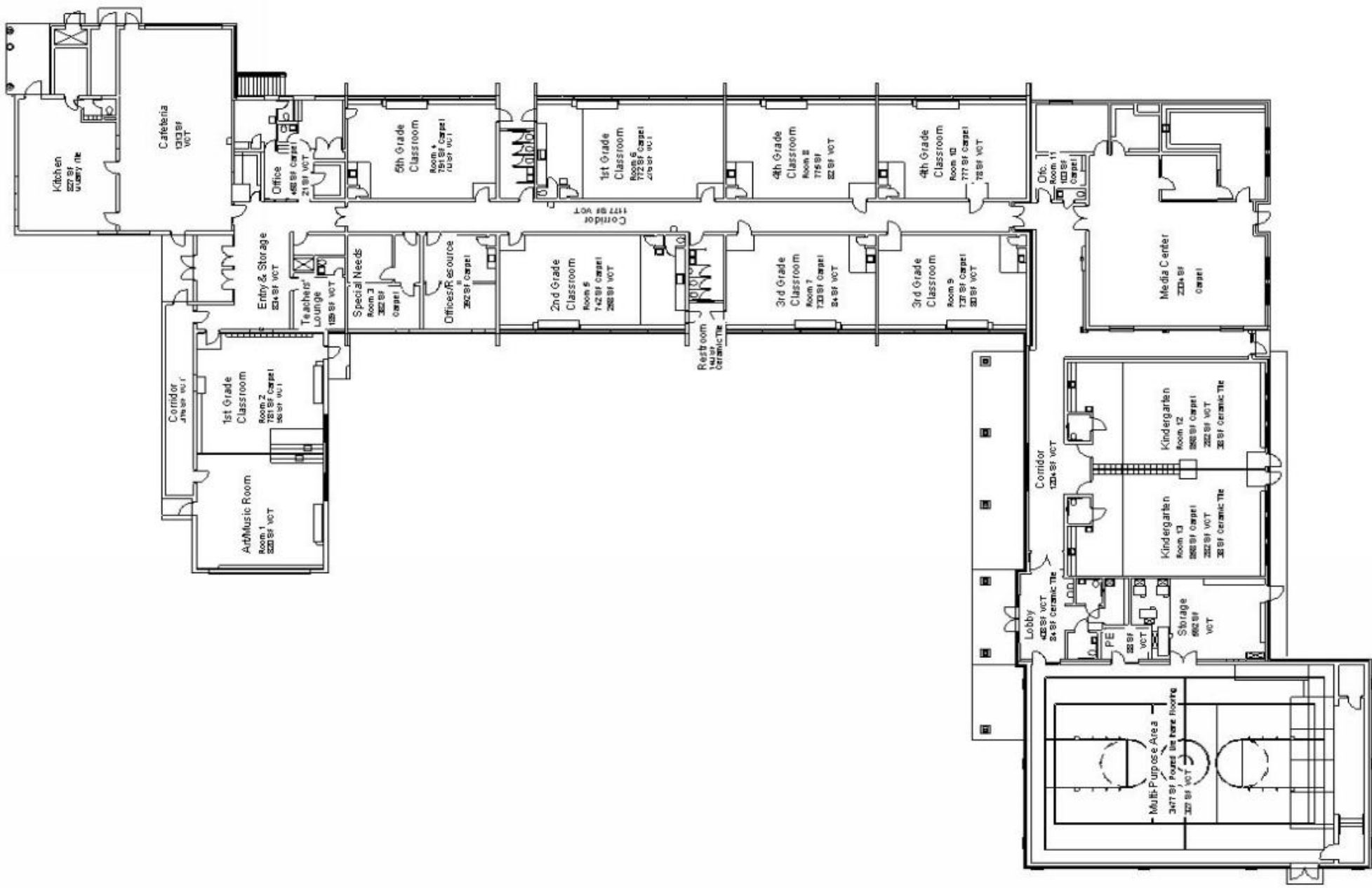


TC Henderson Elementary School









Conceptual Budgeting - TC Henderson

Phase 1 -Mechanical upgrades	19,000 sf	@	\$ 18.00 sf	\$	342,000.00
Phase 1- Handicap accessibility modifications at toilet	300 sf	@	\$ 60.00	\$	18,000.00
Phase 1-Address dead end corridor situation at music/art class	1 ls	@	\$ 10,000.00	\$	10,000.00
Phase 1 - Office renovations to be near front entrance	1,000 sf	@	\$ 60.00	\$	60,000.00
Phase 1- Add additional toilets due to accessibility upgrades	500 sf	@	\$ 150.00	\$	75,000.00
Phase 1-Moisture infiltration repairs	1 ls	@	\$ 10,000.00	\$	10,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24 month	@	.33% per month	7.920%	\$ 40,788.00
TOTAL PHASE 1 + ESCALATION					\$ 555,788.00

Phase 2- Site improvements to address drop off and parking	1 acre	@	\$ 350,000.00	\$	350,000.00
Escalation-Assumed construction complete by 8/2018	36 month	@	.33% per month	11.880%	\$ 41,580.00
TOTAL PHASE 2 + ESCALATION					\$ 391,580.00

Sub total PHASE 1 AND PHASE 2				\$	947,368.00
Overhead and Profit				6.0%	\$ 56,842.08
Sub total					\$ 1,004,210.08
Bonds and insurance				1.5%	\$ 15,063.15
Grand Total Construction costs					\$ 1,019,273.23

Owner Contingency				10.0%	\$ 101,927.32
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 122,312.79
Total Project costs					\$ 1,243,513.34



CAPACITY REVIEW

TC Henderson Elementary

	Current	DPI space profile
Number of Students	150	x
Core Capacity	x **	x
Special education	0	x
Pre-K	0	x
Classrooms	10	x
Other teaching stations	0	x
Total Square Feet	28000 sf	x

**Core capacity has been evaluated based on squarefootage of areas vs. DPI space profile

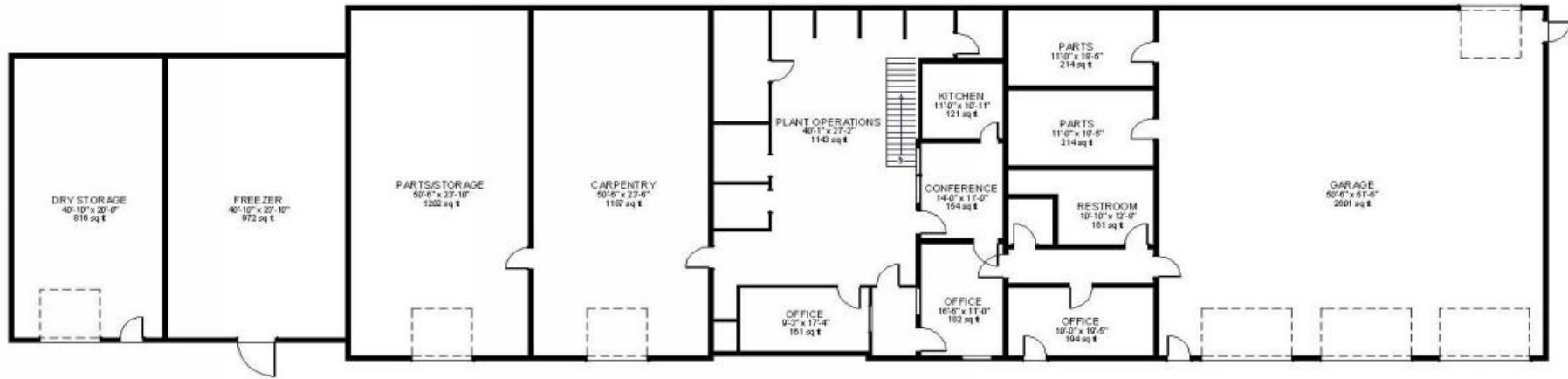
1. Existing Cafeteria is ~1313 recommended is 3,461 for core capacity of 300
2. Existing Multipurpose is ~3,500 recommended is 4,650 for core capacity of 300
3. Existing Media center is ~2334 recommended is 3000 for core capacity of 300
3. Above numbers are Net square feet.





Plant Operations





Conceptual Budgeting - Plant operations						
Phase 1 -Roof Replacement	10,233	ls	@	\$ 12.00	sf	\$ 122,796.00
Phase 1 - Welding booth	1	ls	@	\$ 5,000	ls	\$ 5,000.00
Phase 1- Central vacuum installatin	1	sf	@	\$ 5,000.00	ls	\$ 5,000.00
Phase 1- Fuel containment walls	1	ls	@	\$ 10,000.00	ls	\$ 10,000.00
Escalation-phase 1 Assumed construction complete by 8/2017	24	month	@	.33% per month	7.920%	\$ 11,309.44
TOTAL PHASE 1 + ESCALATION						\$ 154,105.44

Phase 2- General Storage	2,000	sf	@	\$ 75.00		\$ 150,000.00
Escalation-Assumed construction complete by 8/2018	36	month	@	.33% per month	11.880%	\$ 17,820.00
TOTAL PHASE 2 + ESCALATION						\$ 167,820.00

Sub total PHASE 1 AND PHASE 2						\$ 321,925.44
Overhead and Profit					6.0%	\$ 19,315.53
Sub total						\$ 341,240.97
Bonds and insurance					1.5%	\$ 5,118.61
Grand Total Construction costs						\$ 346,359.58

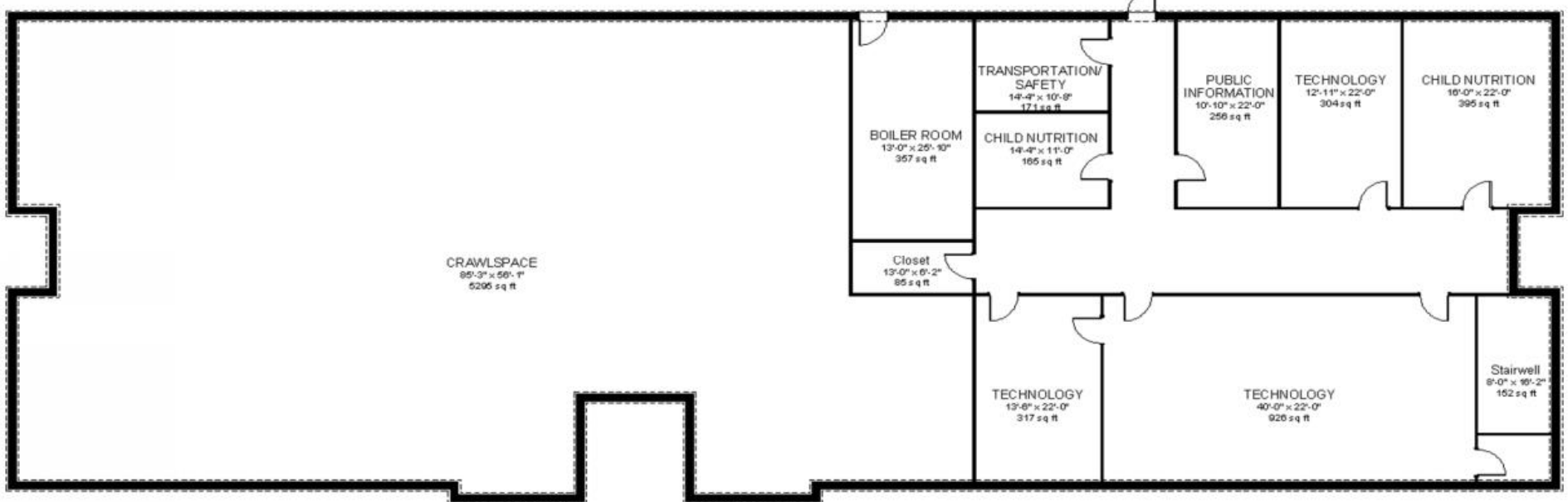
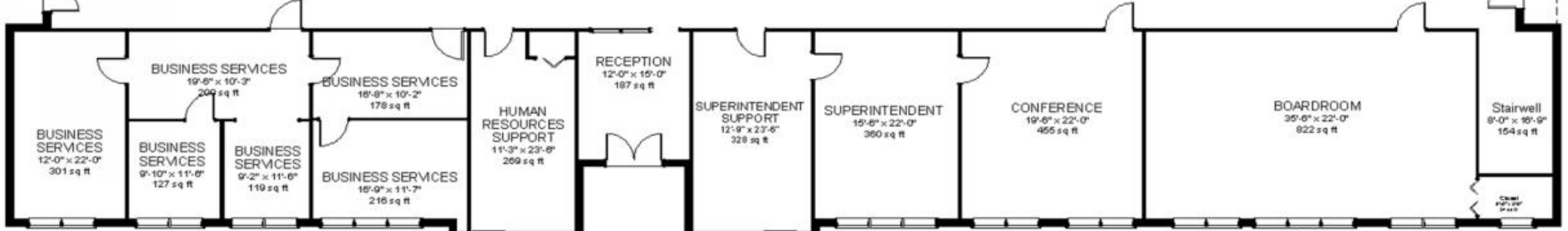
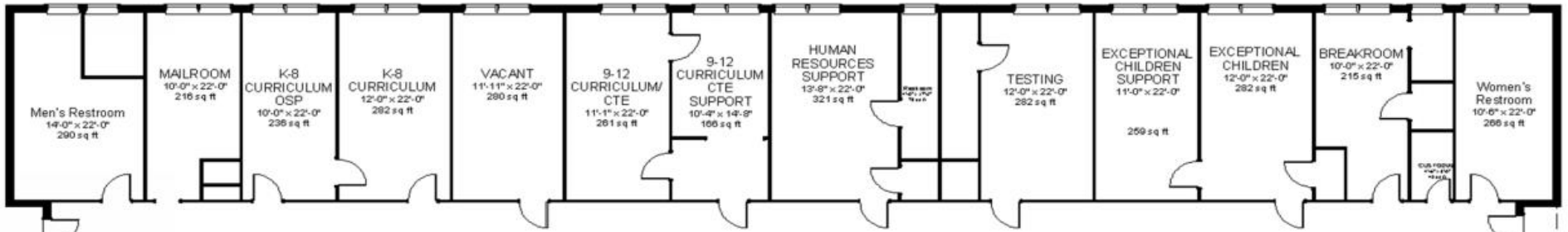
Owner Contingency					10.0%	\$ 34,635.96
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	\$ 41,563.15
Total Project costs						\$ 422,558.69





Morris Education Center





Conceptual Budgeting - Morris Education Center

Phase 1 -Accessibility upgrades	1 ls	@	\$ 80,000.00	ls	\$ 80,000.00
Phase 1- Roof replacement	14,278 sf	@	\$ 4.00		\$ 57,112.00
Phase 1 - Exterior painting	14,278 sf	@	\$ 1.00		\$ 14,278.00
Phase 1- Renovate toilets	500 sf	@	\$ 150.00		\$ 75,000.00
Phase 1- Business occupancy fire alarm installation	14,278 sf	@	\$ 3.00		\$ 42,834.00
Escalation-phase 1 Assumed construction complete by 8/2017	24 month	@	.33% per month	7.920%	\$ 21,322.54
TOTAL PHASE 1 + ESCALATION					\$ 290,546.54

Phase 2- Server Farm/storage addition	2,000 sf	@	\$ 250.00		\$ 500,000.00
Escalation-Assumed construction complete by 8/2018	36 month	@	.33% per month	11.880%	\$ 59,400.00
TOTAL PHASE 2 + ESCALATION					\$ 559,400.00

Sub total PHASE 1 AND PHASE 2					\$ 849,946.54
Overhead and Profit				6.0%	\$ 50,996.79
Sub total					\$ 900,943.33
Bonds and insurance				1.5%	\$ 13,514.15
Grand Total Construction costs					\$ 914,457.48

Owner Contingency				10.0%	\$ 91,445.75
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	\$ 109,734.90
Total Project costs					\$ 1,115,638.13



Summary Phase 1 Projects Construction Costs

Brevard Elementary School			\$ 2,804,831.60
Brevard Middle School			\$ 2,839,894.79
Brevard High School			\$ 29,591,663.36
Davidson River Elementary			\$ 392,134.92
Pisgah Forest Elementary			\$ 1,265,329.24
Rosman Elementary			\$ 829,030.80
Rosman Middle- High			\$ 17,292,595.20
TC Henderson			\$ 555,788.00
Sub total PHASE 1			\$ 55,571,267.91
Overhead and Profit		6.0%	\$ 3,334,276.07
Sub total			\$ 58,905,543.99
Bonds and insurance		1.5%	\$ 883,583.16
Grand Total Construction costs			\$ 59,789,127.15
Owner Contingency		10.0%	\$ 5,978,912.71
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)		12.0%	\$ 7,174,695.26
Total Project costs			\$ 72,942,735.12



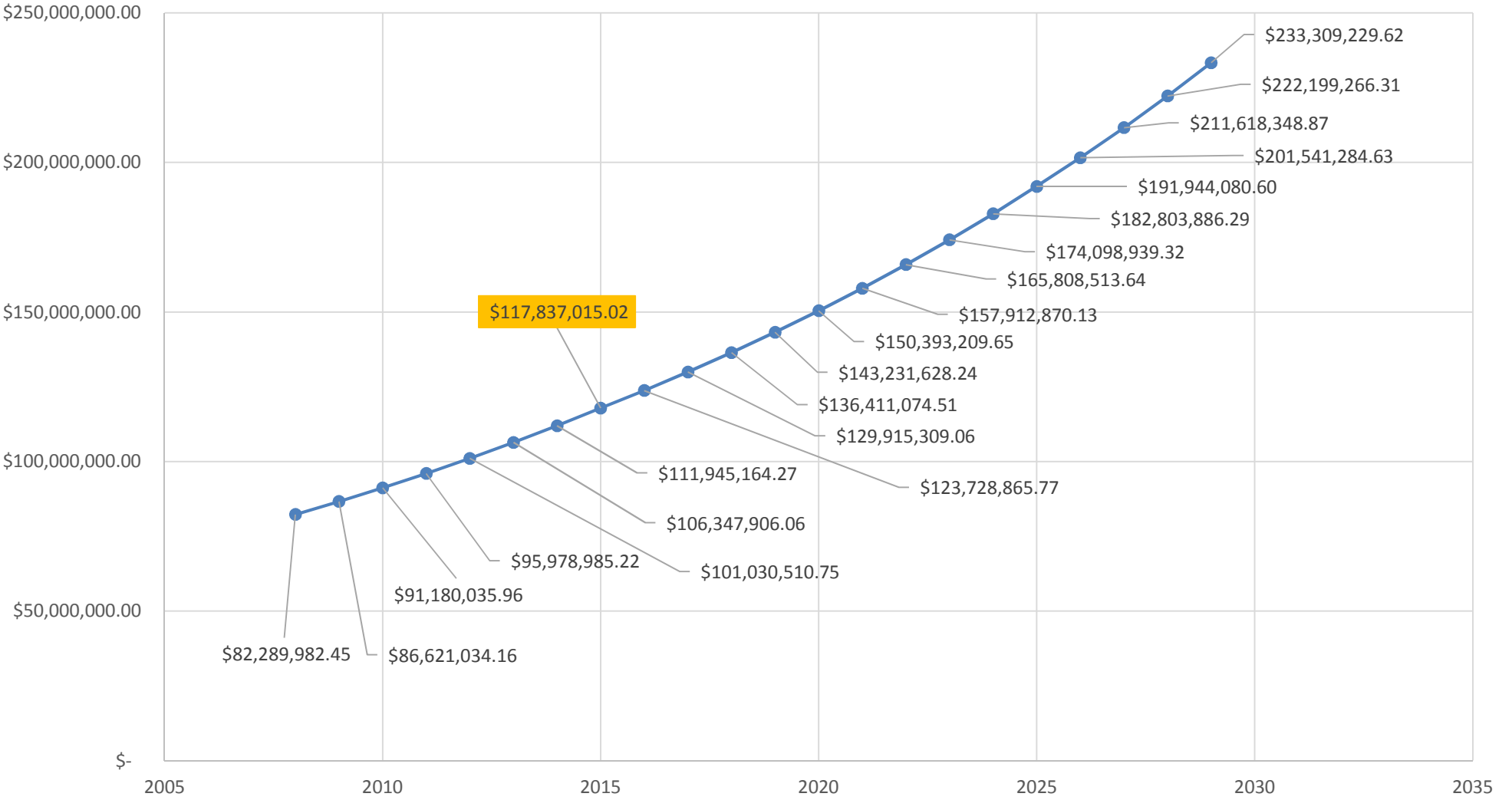
Summary Phase 2 Projects Construction Costs			
Brevard Elementary School			\$ 1,697,037.30
Brevard Middle School			\$ 21,923.40
Brevard High School			\$ 10,603,318.00
Davidson River Elementary			\$ 98,159.33
Pisgah Forest Elementary			\$ 3,424,080.47
Rosman Elementary (phase 2)			\$ 6,947,296.64
Rosman Elementary (Phase 3)			\$ 2,485,368.60
Rosman Middle- High			\$ 7,512,015.60
TC Henderson			\$ 391,580.00
Sub total PHASE 2			\$ 33,180,779.34
Overhead and Profit		6.0%	\$ 1,990,846.76
Sub total			\$ 35,171,626.10
Bonds and insurance		1.5%	\$ 527,574.39
Grand Total Construction costs			\$ 35,699,200.49
Owner Contingency		10.0%	\$ 3,569,920.05
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)		12.0%	\$ 4,283,904.06
Total Project costs			\$ 43,553,024.60



Summary Phase 1 & 2 Facilities			
Morris Education Center -Phase 1			\$ 290,546.54
Morris Education Center -Phase 2			\$ 559,400.00
Plant operations- Phase 1			\$ 171,885.96
Sub total PHASE 1 + 2			\$ 1,021,832.50
Overhead and Profit		6.0%	\$ 61,309.95
Sub total			\$ 1,083,142.45
Bonds and insurance		1.5%	\$ 16,247.14
Grand Total Construction costs			\$ 1,099,389.59
Owner Contingency		10.0%	\$ 109,938.96
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)		12.0%	\$ 131,926.75
Total Project costs			\$ 1,341,255.30
Grand Total all phases all buildings			\$ 117,837,015.02



Cost





Question and Answer

