



Transylvania County Schools

Teaching Everyone Takes Everyone



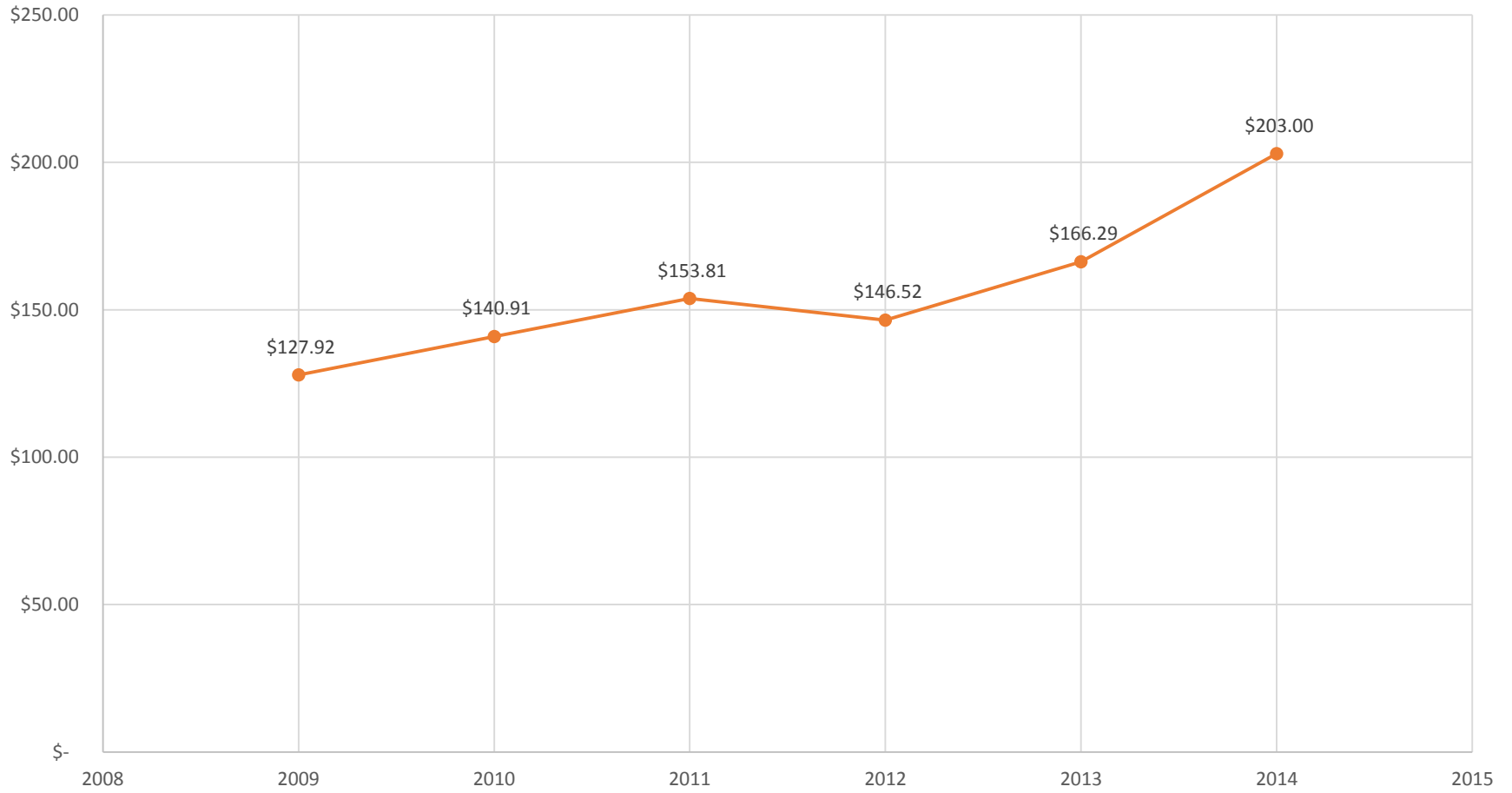


Avg. Cost of All School Construction in 2009 ---\$127.92*
Avg. Cost of All School Construction in 2014 --- \$203.00*
Avg. Cost of All School Construction in 2018--- \$????

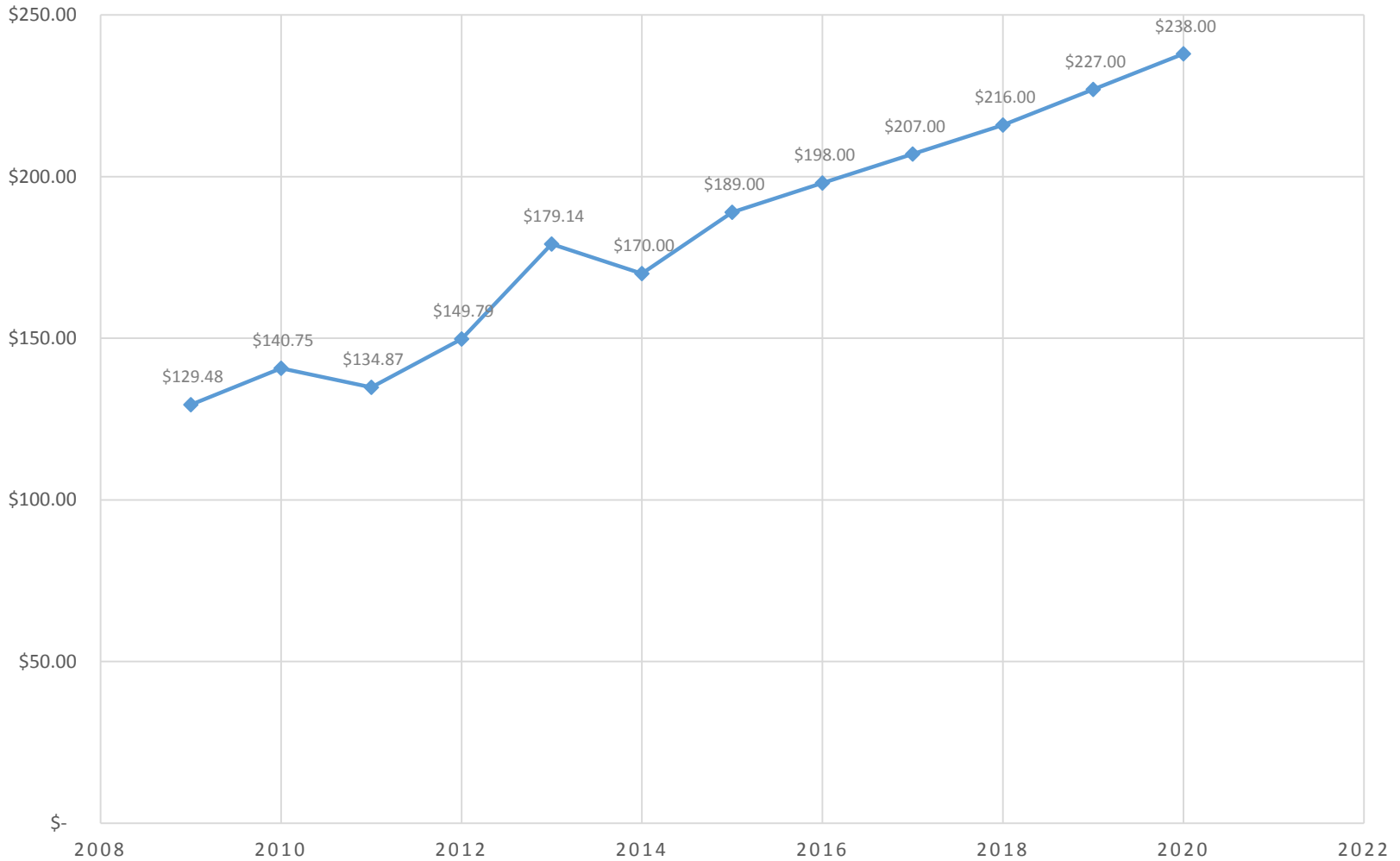
Represents an increase of **60%** increase in 5 years, 12% per
year, or \$75.00/sf cost increase on average

*Information obtained from NCDPI

Avg. Cost of School Construction

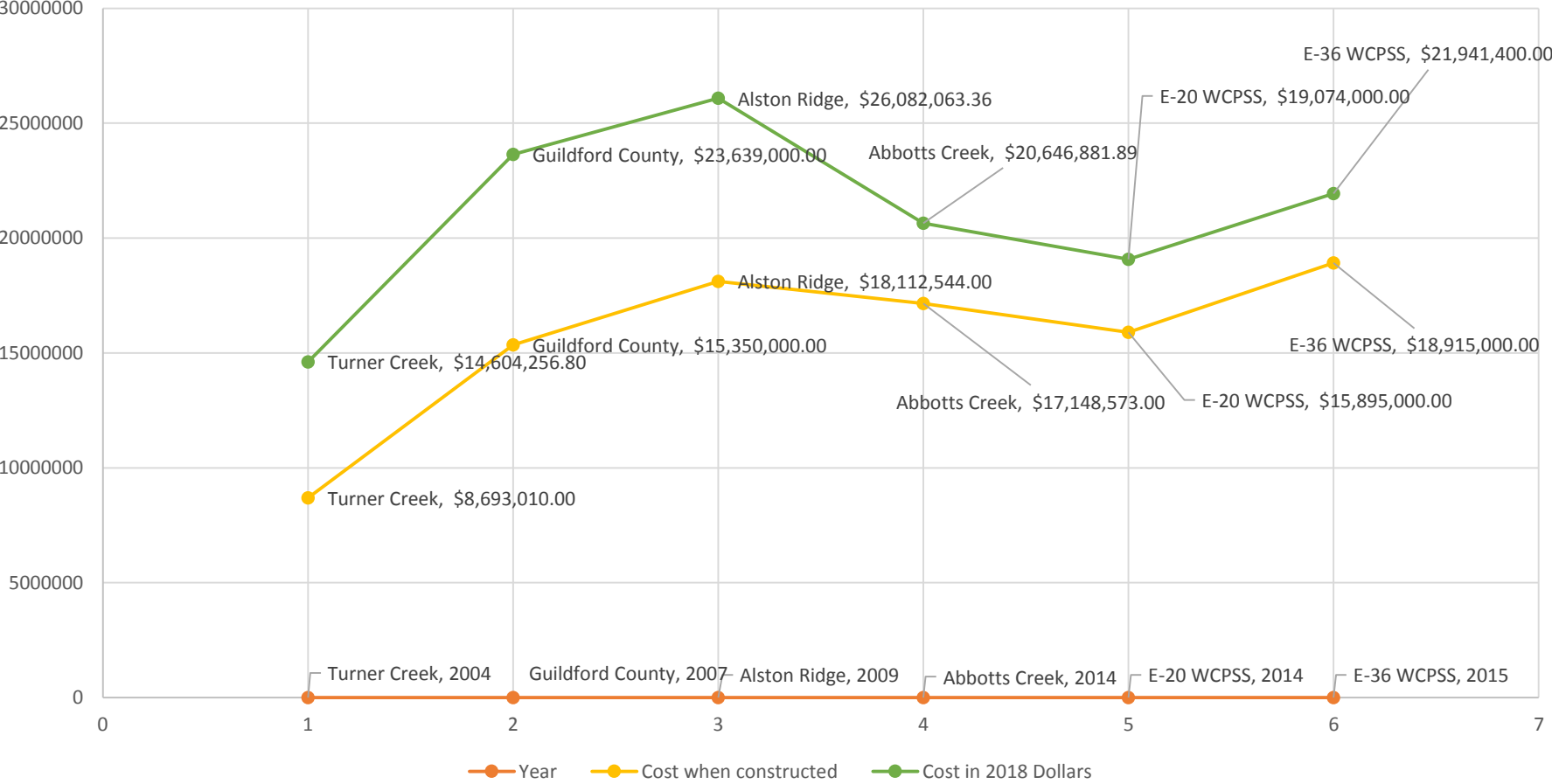


AVG ELEMENTARY SCHOOL COST

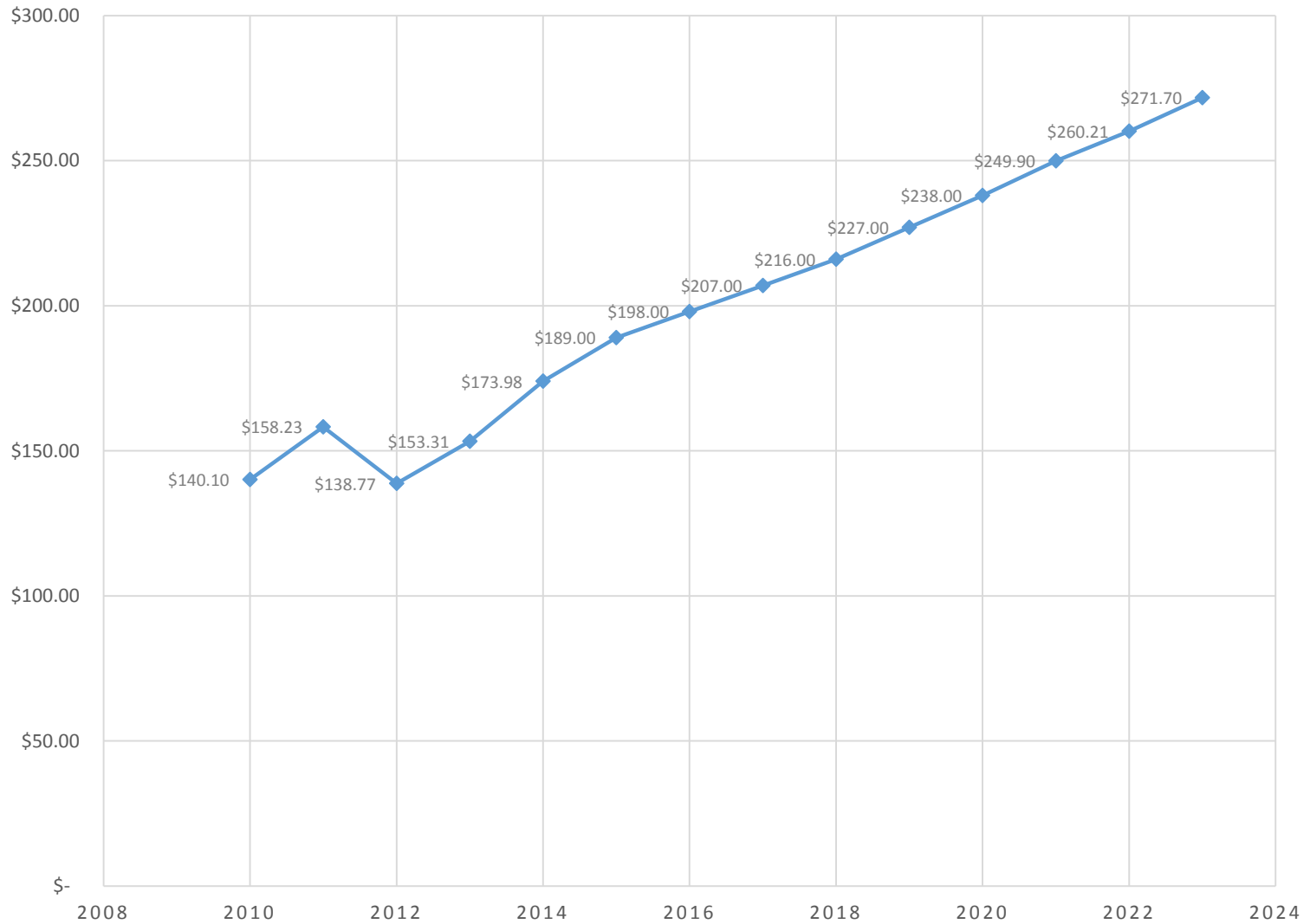


Avg cost of an elementary school will jump over 80% from 2009-2020

Elementary School Costs Comparison



AVERAGE HIGH SCHOOL COST



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

HIGH SCHOOL (9-12)

TYPICAL SPACE PROFILE

31-Jul-03

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/ltts.				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

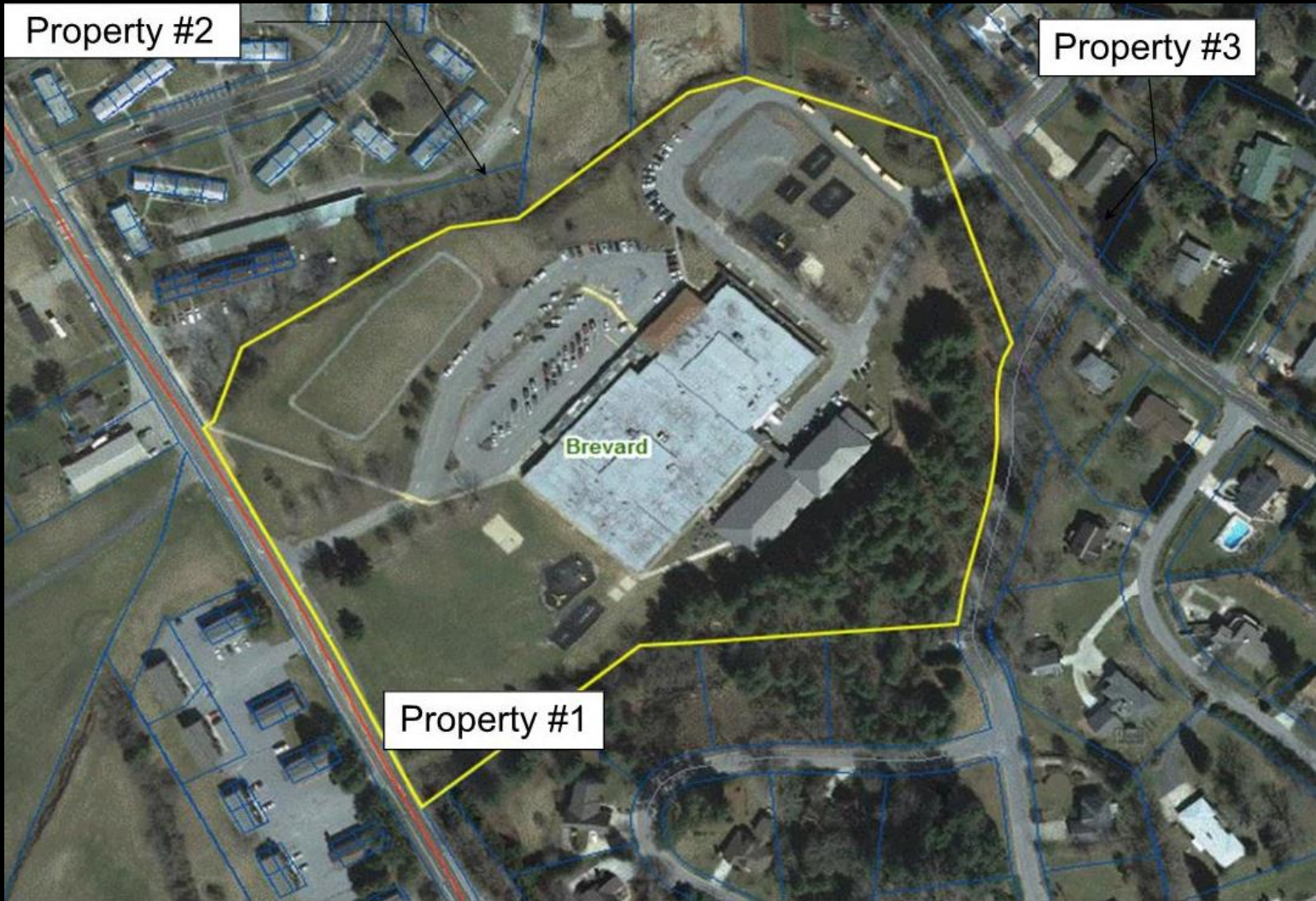




Brevard Elementary

CLARKNEXSEN





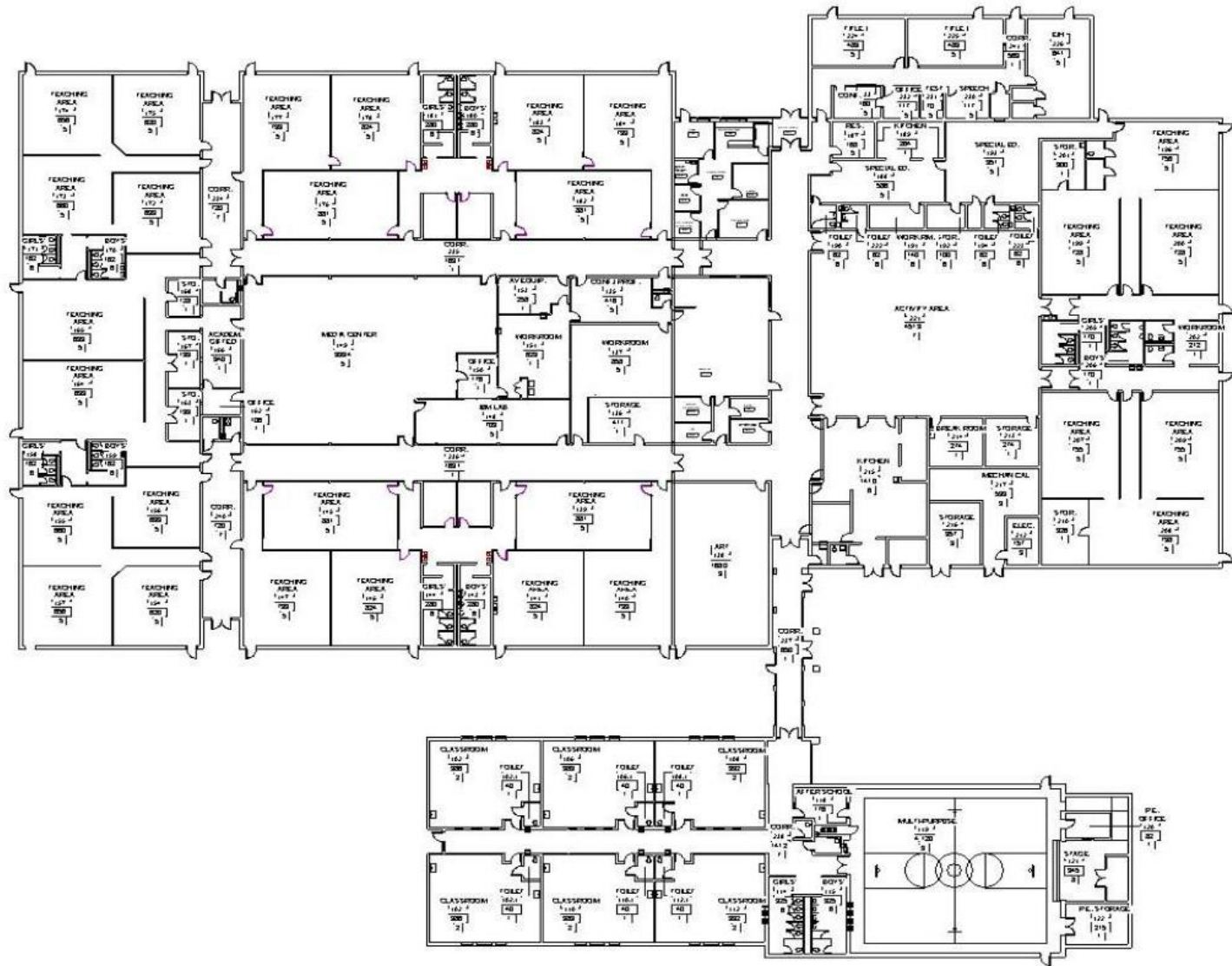
MAJOR AREAS FOR REPAIRS AND RENOVATIONS

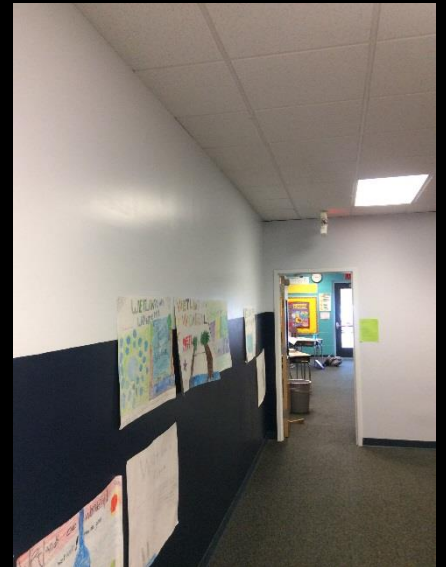
- A. HVAC REPLACEMENT
- B. LIGHTING UPGRADES
- C. FIRE RATINGS IN COORIDORS
- D. SECURITY
- E. EXITING THRU INTERVENING SPACES

FUTURE AREAS NEEDING IMPROVEMENT

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







Construction beginning
3rd Qtr 2019 - Completion
18 mos.

Conceptual Budgeting - Brevard Elementary

HVAC renovations	87,200sf	@	\$	12.00	sf	1,046,400
Site work for drop off	3 acres	@	\$	300,000.00		900,000
Pre-K flooring and exiting	5,000sf	@	\$	4.50		22,500
Chainlink fences at playground	1,000 lf	@	\$	7.25		7,250
Site work to address water issues between buildings	1 acres	@	\$	100,000.00		100,000
Corridor reconfigurations	87,200sf	@	\$	3.00		261,600
Exterior canopy replacement and painting	600 lf	@	\$	250.00	lf	150,000
ACT replacment due to HVAC work	87,200sf	@	\$	3.00		261,600
Light replacement -complete during HVAC work	87,200sf	@	\$	6.00		523,200
Address fire rated corridors	87,200sf	@	\$	0.50		43,600
Address entrances and security	87,200sf	@	\$	0.75		65,400
Address exiting thru intervening spaces	87,200sf	@	\$	0.50		43,600

TOTAL CONSTRUCTION COST **3,425,150**

Overhead and Profit					6.0%	205,509
Bonds and insurance					1.5%	54,460
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	442,214
Owner Contingency					5.0%	206,367

TOTAL SOFT COST **908,550**

Escalation factor **42 months** **@** **0.33%** **600,651**

TOTAL PROJECT COST **4,934,351**





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

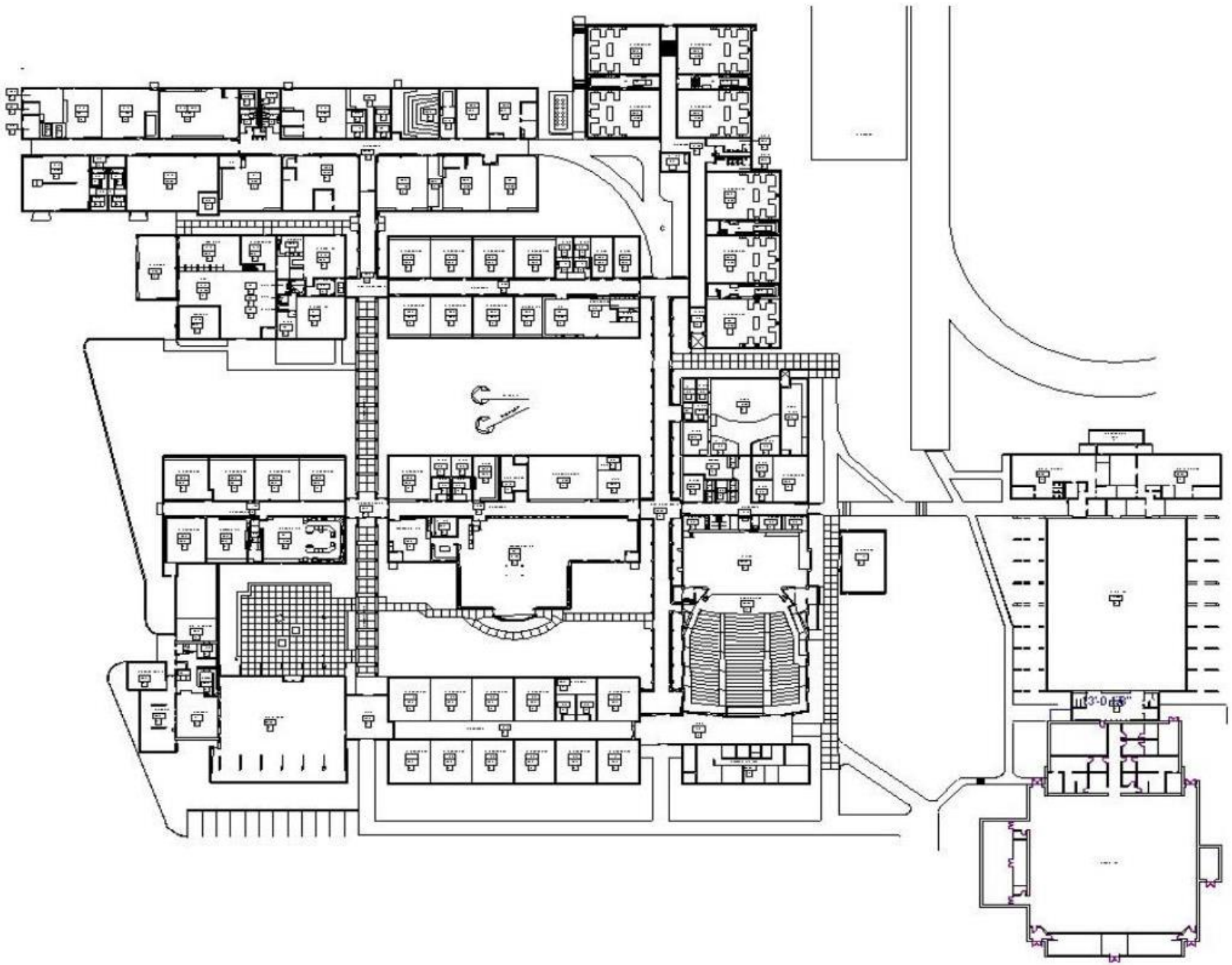
FUTURE AREAS NEEDING IMPROVEMENT

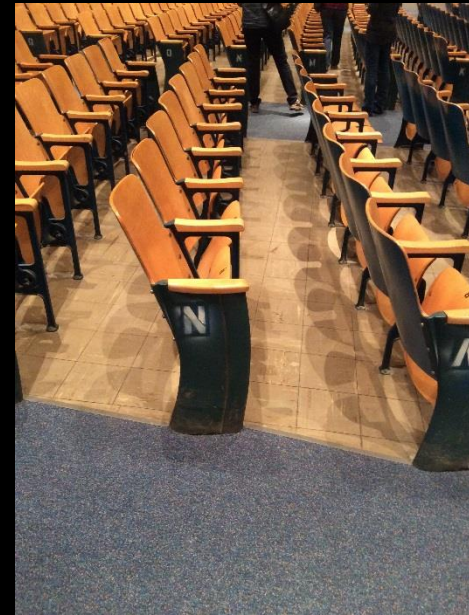
- 1. Parking
- 2. Construct new Fine Arts Building

AREAS OF CONCERN

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









Conceptual Budgeting - Brevard High School

Construction
beginning 1st Qtr 2020
- Completion 24 mos.

New multi-story main building	100,000 sf	@	225.00	sf	22,500,000
Auxillary gym, fieldhouse/locker rooms, JROTC	22,000 sf	@	225.00		4,950,000
Corrective work to track	1 ls	@	125,000.00		125,000
Site work	2 acres	@	350,000.00		700,000
Maintenance and updates to Main Gym	21,700 sf	@	50.00		1,085,000

TOTAL CONSTRUCTION COST **29,360,000**

Overhead and Profit				6.0%	1,761,600
Bonds and insurance				1.5%	466,824
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	3,790,611
Owner Contingency				5.0%	1,768,952

TOTAL SOFT COST **7,787,987**

Escalation factor **45 months @** **0.33%** **5,516,476**

TOTAL PROJECT COST **42,664,463**





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

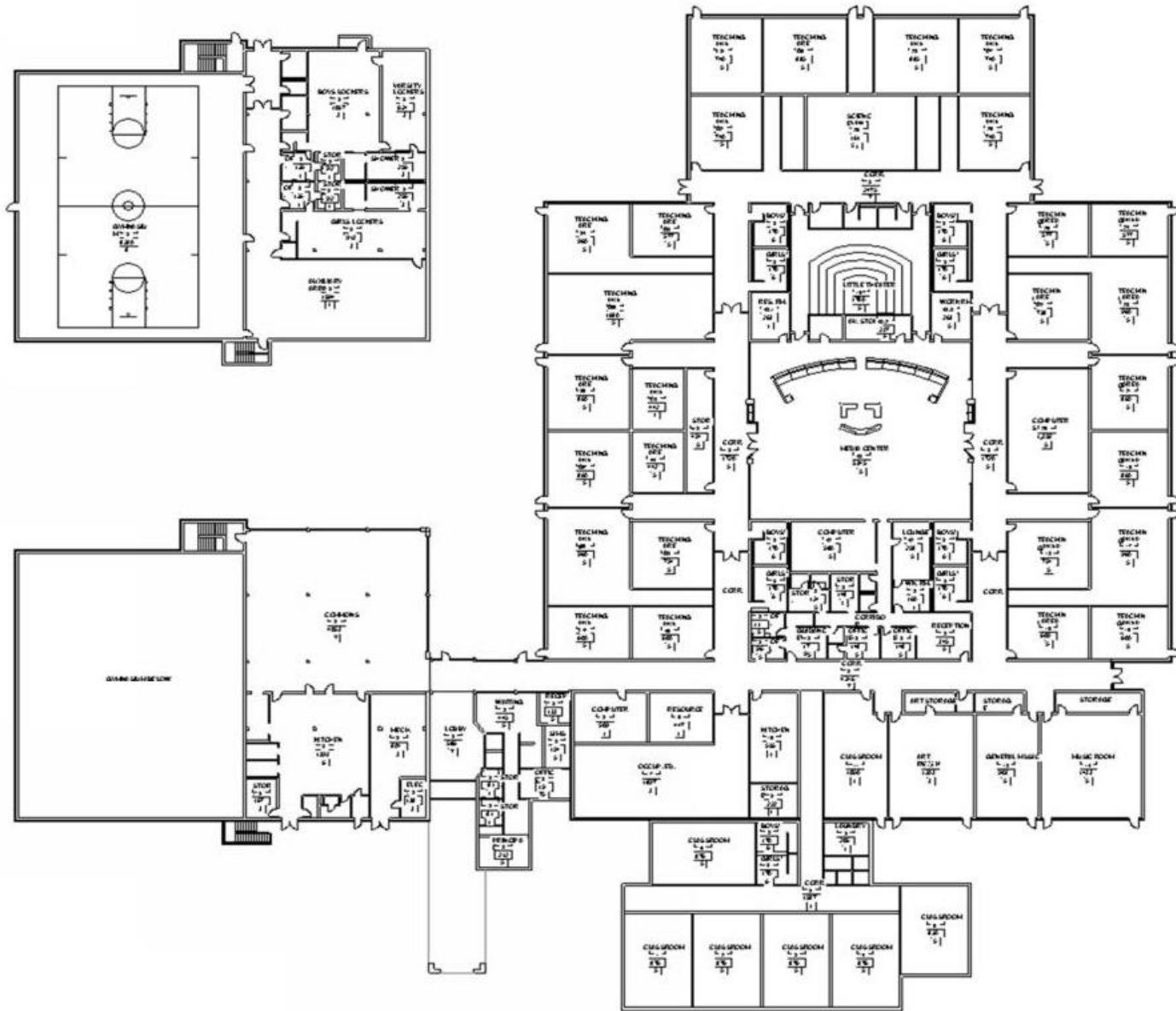
FUTURE AREAS NEEDING IMPROVEMENT

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

AREAS OF CONCERN

- a. Aging systems –planning for long term maintenance









Transylvania Parks & Rec

Davidson River School

Ecusta Rd

Cair Lumber Company Rd

Davidson River School



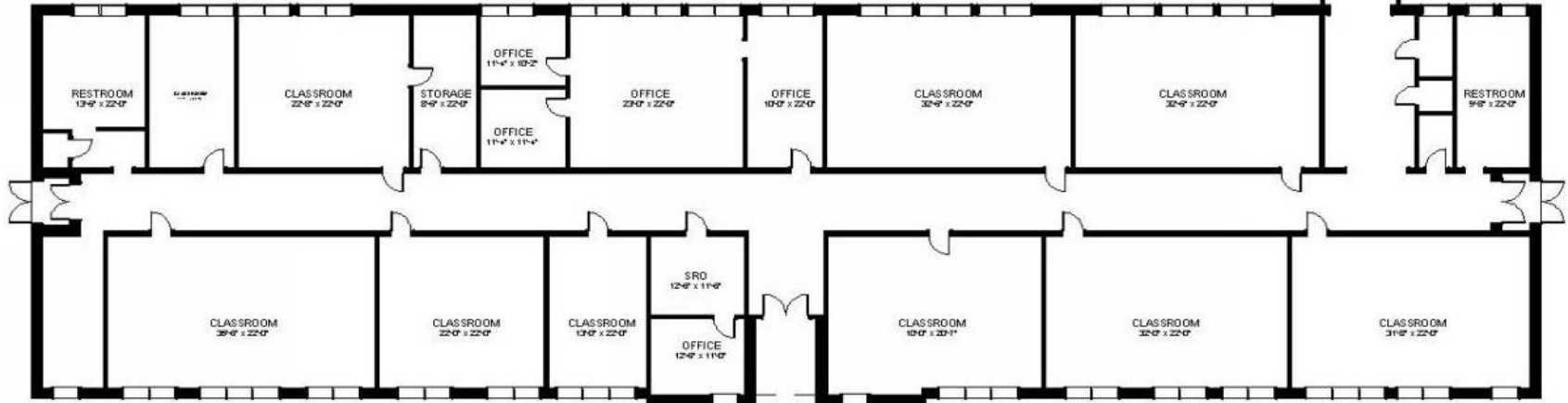
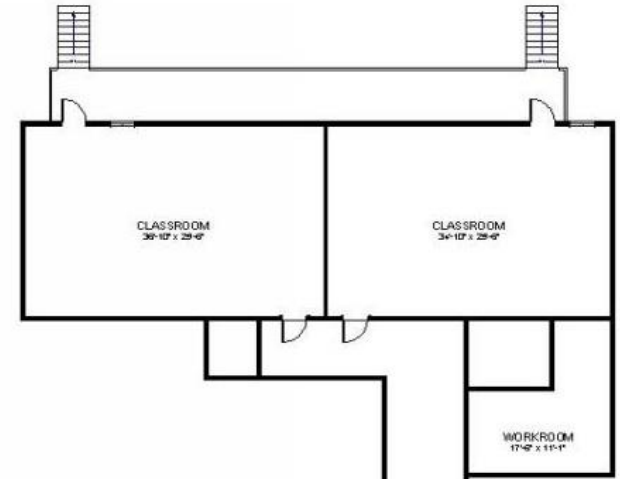
Brevard





Brevard





Conceptual Budgeting - Davidson River					Construction beginning 3rd Qtr 2021 - Completion 6 mos.
Electrical upgrades	18,208 sf	@	\$	12.00 sf	218,496
Handicap accessibility modifications	1 ls	@	\$	60,000.00	60,000
Replace paneling with drywall	5,000 sf	@	\$	5.00	25,000
Office renovations to be near front entrance	700 sf	@	\$	60.00	42,000
Sprinkler installation	18,208 sf	@	\$	4.50	81,936
Minor improvements in toilet rooms	500 sf	@	\$	10.00	5,000
TOTAL CONSTRUCTION COST					432,432
Overhead and Profit				6.0%	25,946
Bonds and insurance				1.5%	6,876
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	55,830
Owner Contingency				5.0%	26,054
TOTAL SOFT COST					114,706
Escalation factor	54 months	@		0.33%	97,500
TOTAL PROJECT COST					644,638



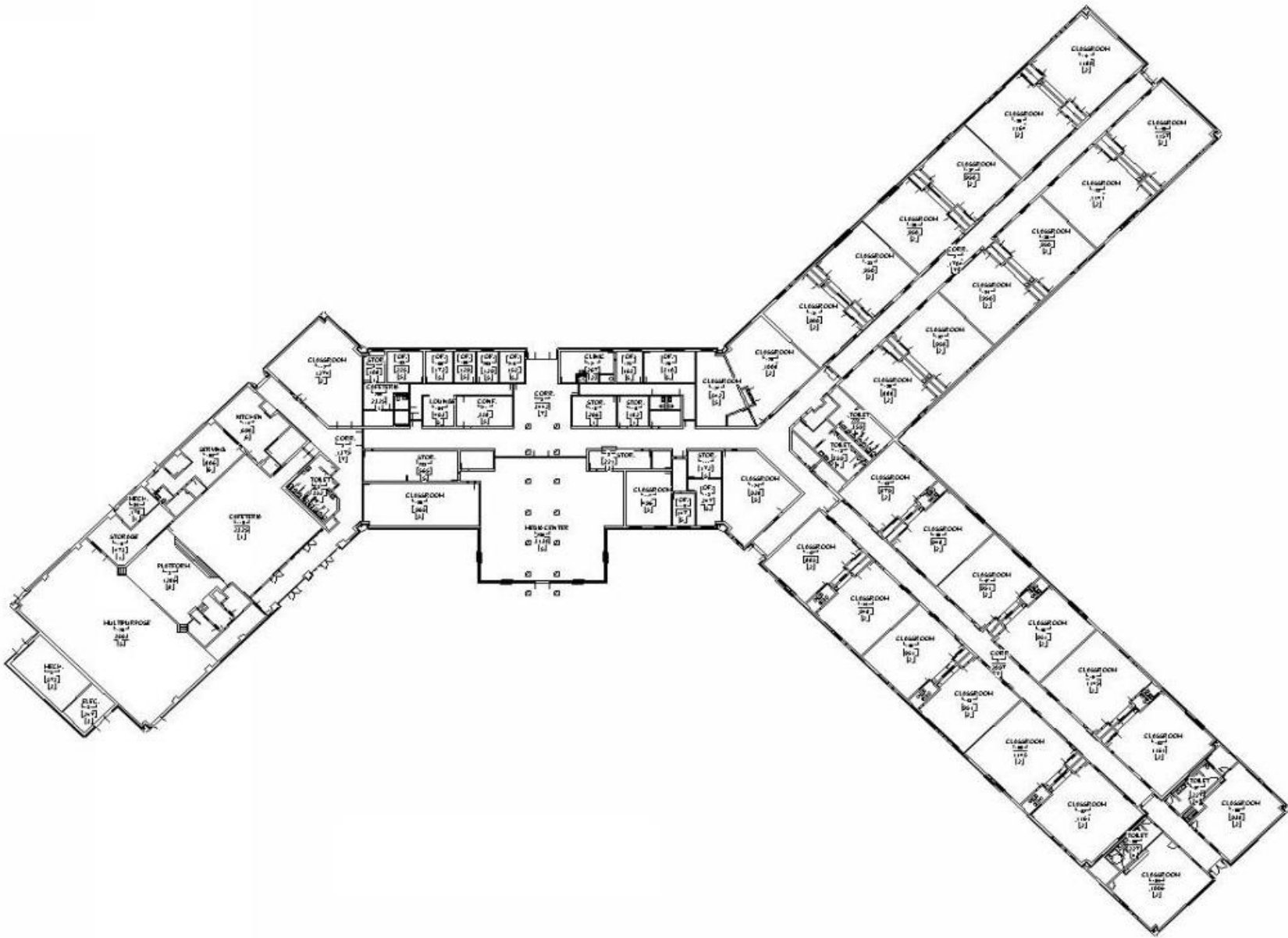


Pisgah Forest
Elementary School

Transylvania Parks & Rec

Pisgah Forest Elementary School





Conceptual Budgeting - Pisgah Forest Elementary					Construction beginning 3rd Qtr 2019 - Completion 12 mos.
Expansions to increase Core Capacity	8,000 sf	@	\$ 200.00		1,600,000
Exterior painting, replace columns, gutters and downspouts	69,898 sf	@	\$ 2.50	sf	174,745
HVAC upgrades due to age of building	69,898 sf	@	\$ 18.00		1,258,164
Update interior finishes (paint, ceilings, flooring)	69,898 sf	@	\$ 12.00		838,776
Address accessible bathrooms	1,500 sf	@	\$ 30.00		45,000
TOTAL CONSTRUCTION COST					3,916,685
Overhead and Profit				6.0%	235,001
Bonds and insurance				1.5%	62,275
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	505,675
Owner Contingency				5.0%	235,982
TOTAL SOFT COST					1,038,933
Escalation factor	36 months	@	0.33%		588,727
TOTAL PROJECT COST					5,544,345

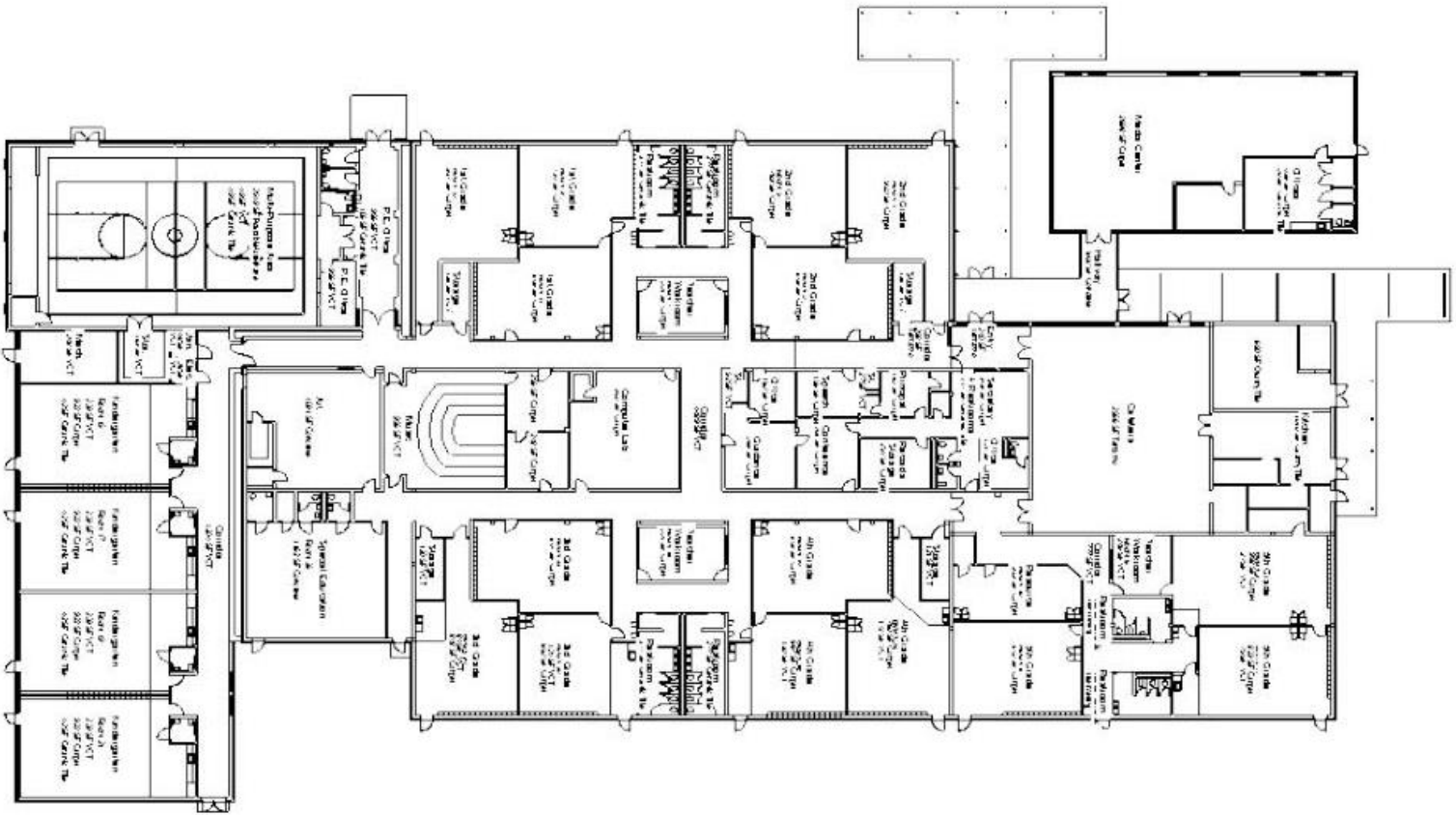




Rosman
Elementary School

Rosman Elementary School





Conceptual Budgeting - Rosman Elementary					Construction beginning 3rd Qtr 2020 - Completion 24 mos.
Interior and Exterior painting	53,000 lf	@	\$	2.50	132,500
Reconfiguration of office space	2,800 sf	@	\$	75.00	210,000
Architectural upgrades due to age of building	40,553 sf	@	\$	100.00	4,055,300
HVAC upgrades due to age of building	40,553 sf	@	\$	12.80	519,078
Plumbing upgrades due to age of building	40,553 sf	@	\$	9.00	364,977
Electrical upgrades due to age of building	40,553 sf	@	\$	16.00	648,848
Address accessible bathrooms	1,200 sf	@	\$	60.00	72,000
TOTAL CONSTRUCTION COST					6,002,703
Overhead and Profit				6.0%	360,162
Bonds and insurance				1.5%	95,443
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	774,997
Owner Contingency				5.0%	361,665
TOTAL SOFT COST					1,592,267
Escalation factor	48 months	@		0.33%	1,203,043
TOTAL PROJECT COST					8,798,013

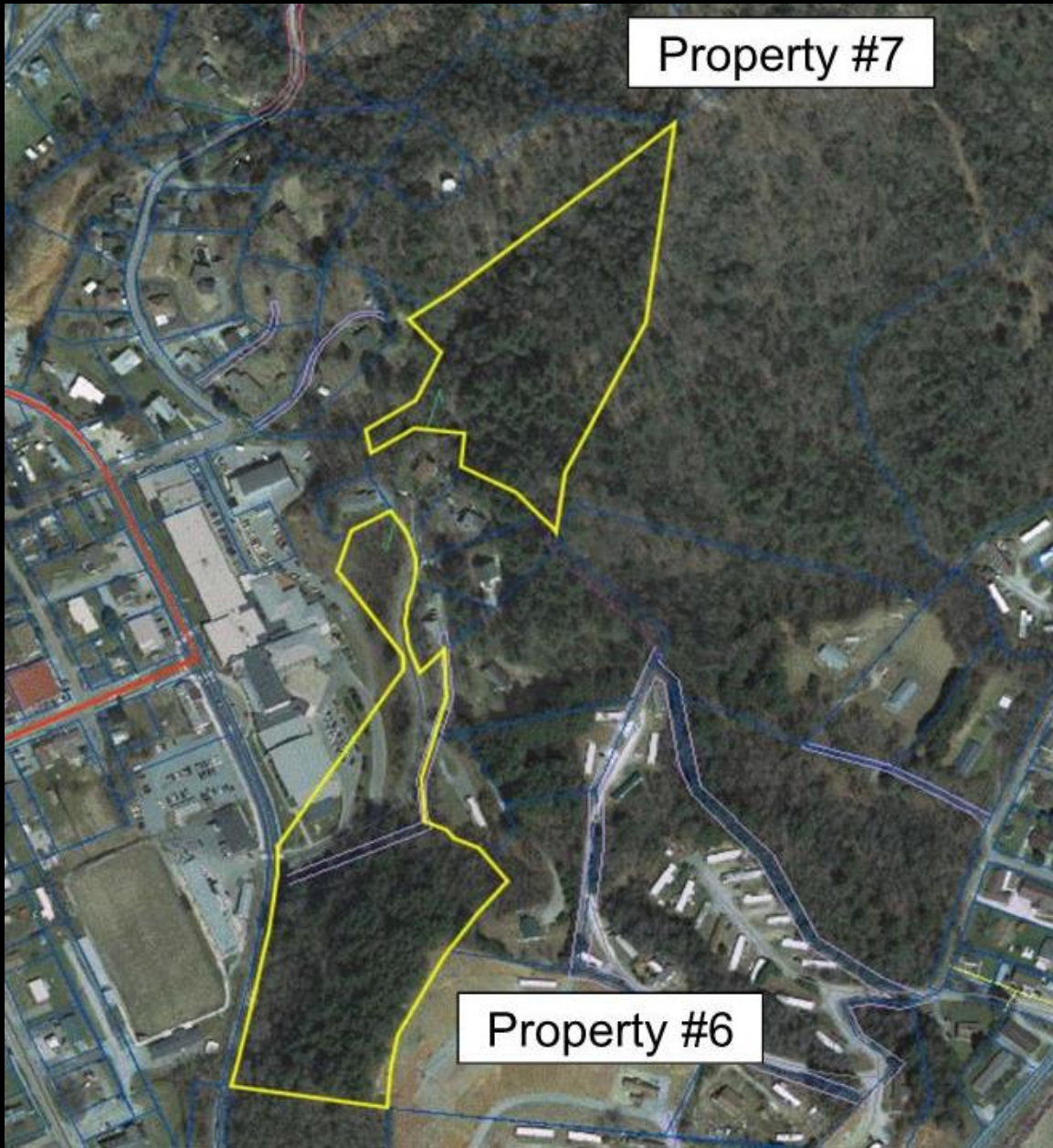




Rosman Middle School and Rosman High School



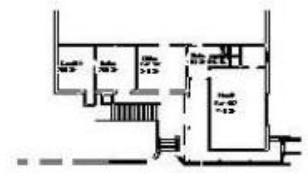
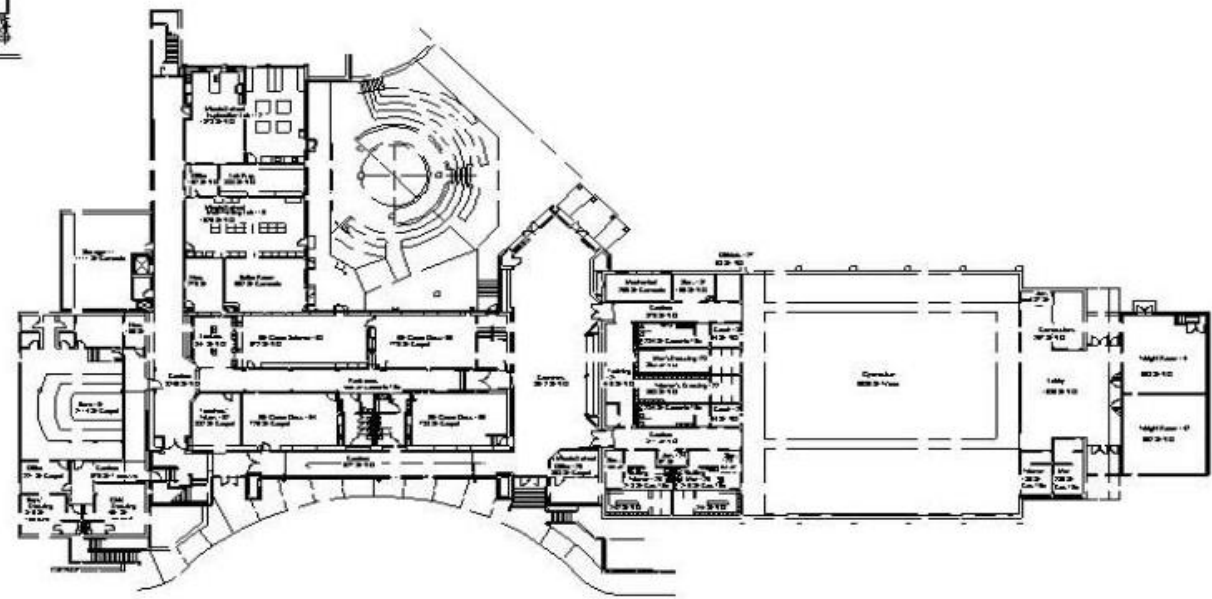
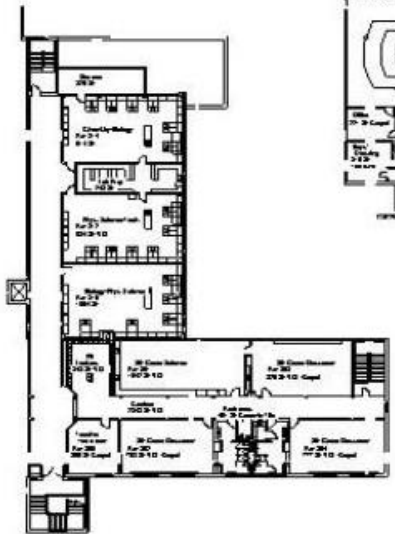
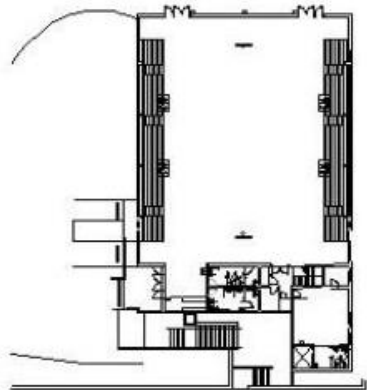


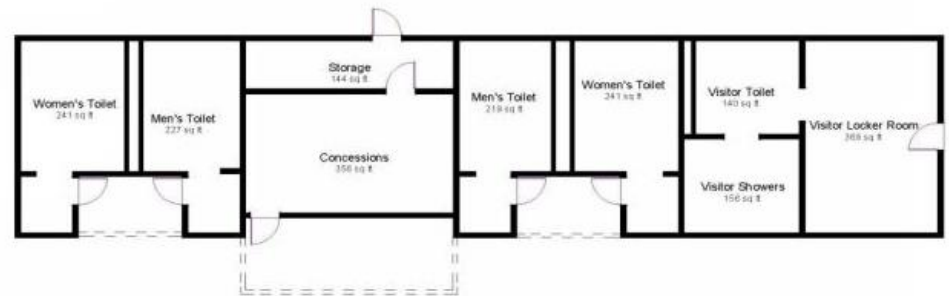
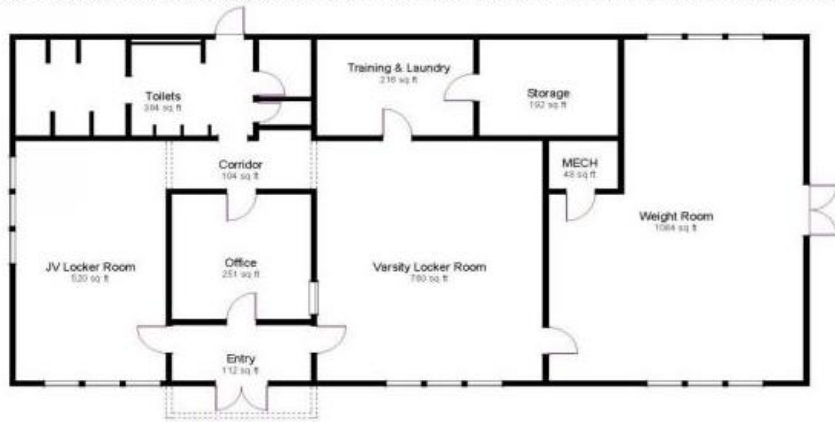
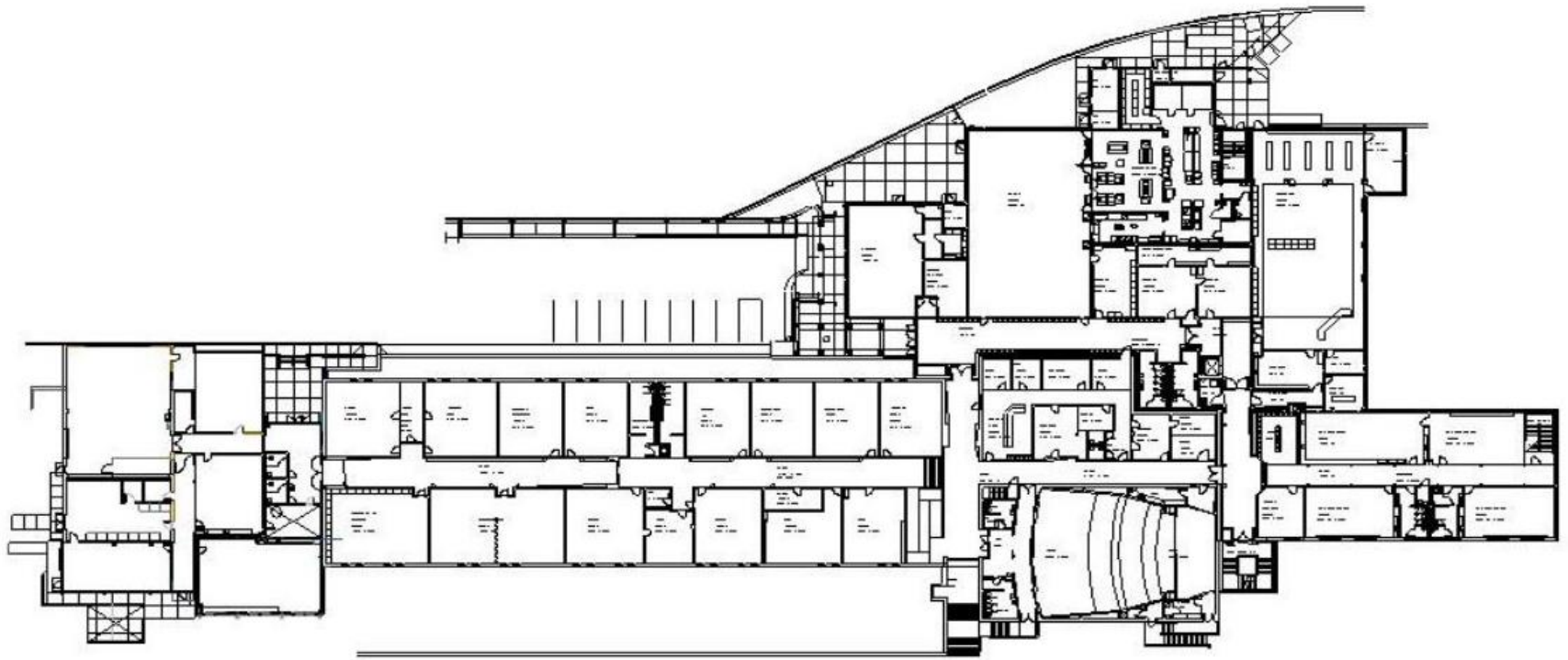


Property #7

Property #6







Construction
beginning 1st Qtr
2020 - Completion
24 mos.

Conceptual Budgeting - Rosman Middle-High

Replace current RMS with new RHS	51,500 sf	@	\$ 225.00		11,587,500
Maintenance and updates to Main Gym	14,735 sf	@	\$ 50.00		736,750
RHS Mechanical renovations for RMS	32,000 sf	@	\$ 16.00	sf	512,000
RHS Electrical renovations for RMS	32,000 sf	@	\$ 22.00		704,000
RHS Plumbing renovations for RMS	32,000 sf	@	\$ 12.00		384,000
RHS General construction renovations for RMS	32,000 sf	@	\$ 110.00		3,520,000

TOTAL CONSTRUCTION COST **17,444,250**

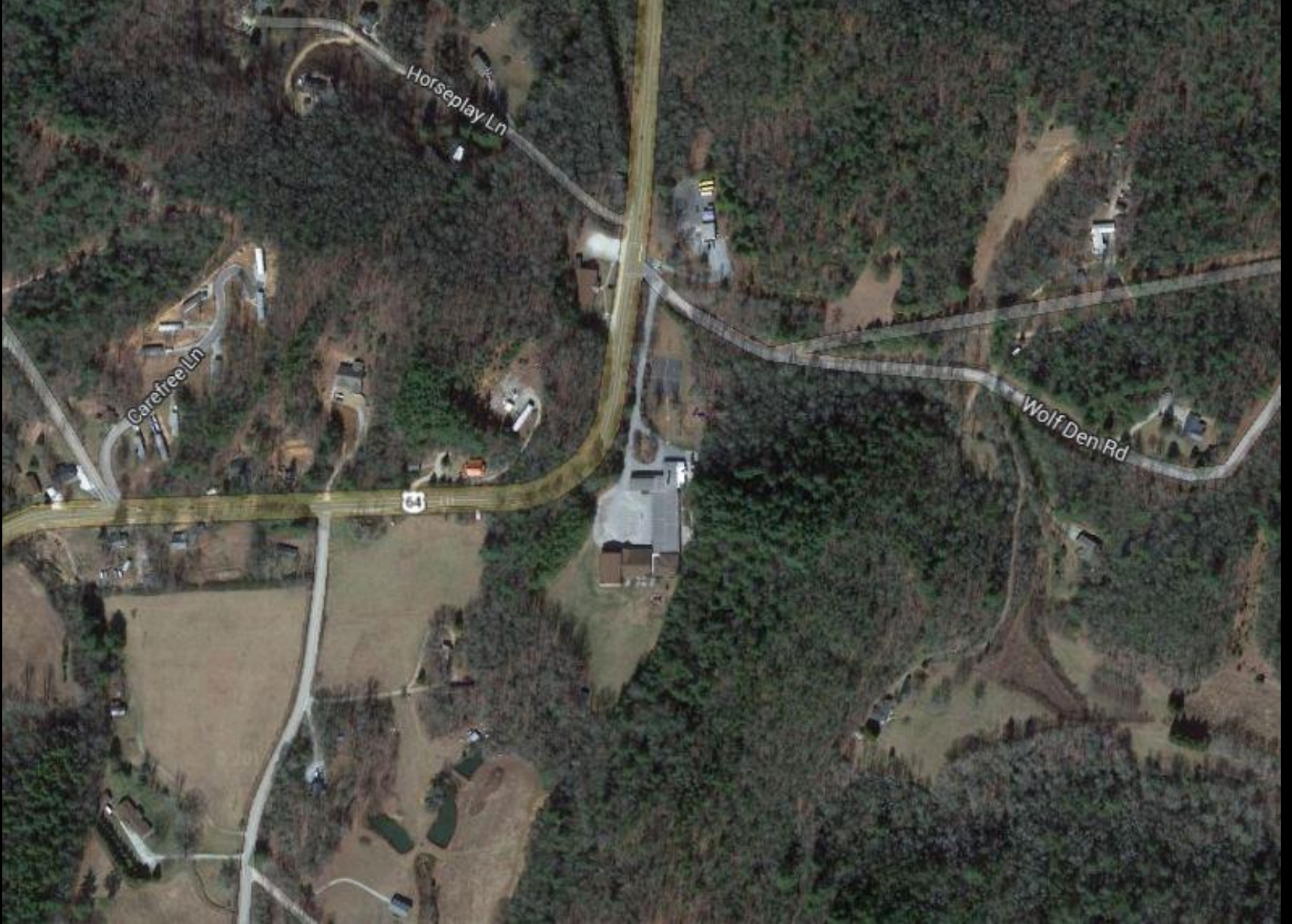
Overhead and Profit		6.0%	1,046,655
Bonds and insurance		1.5%	277,364
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)		12.0%	2,252,192
Owner Contingency		5.0%	1,051,023

TOTAL SOFT COST **4,627,234**

Escalation factor **45 months @** **0.33% 3,277,615**

TOTAL PROJECT COST **25,349,099**



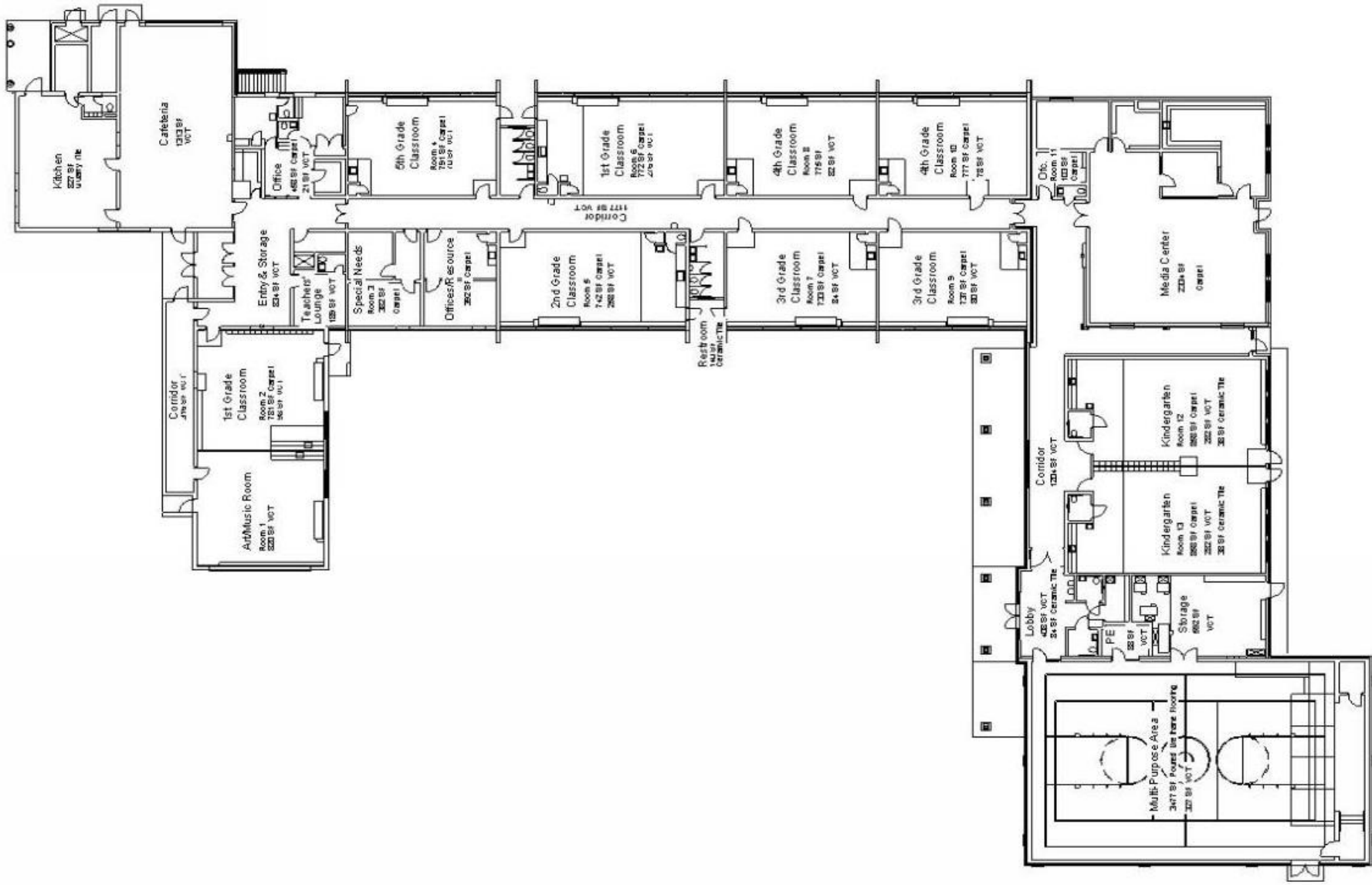


TC Henderson Elementary School









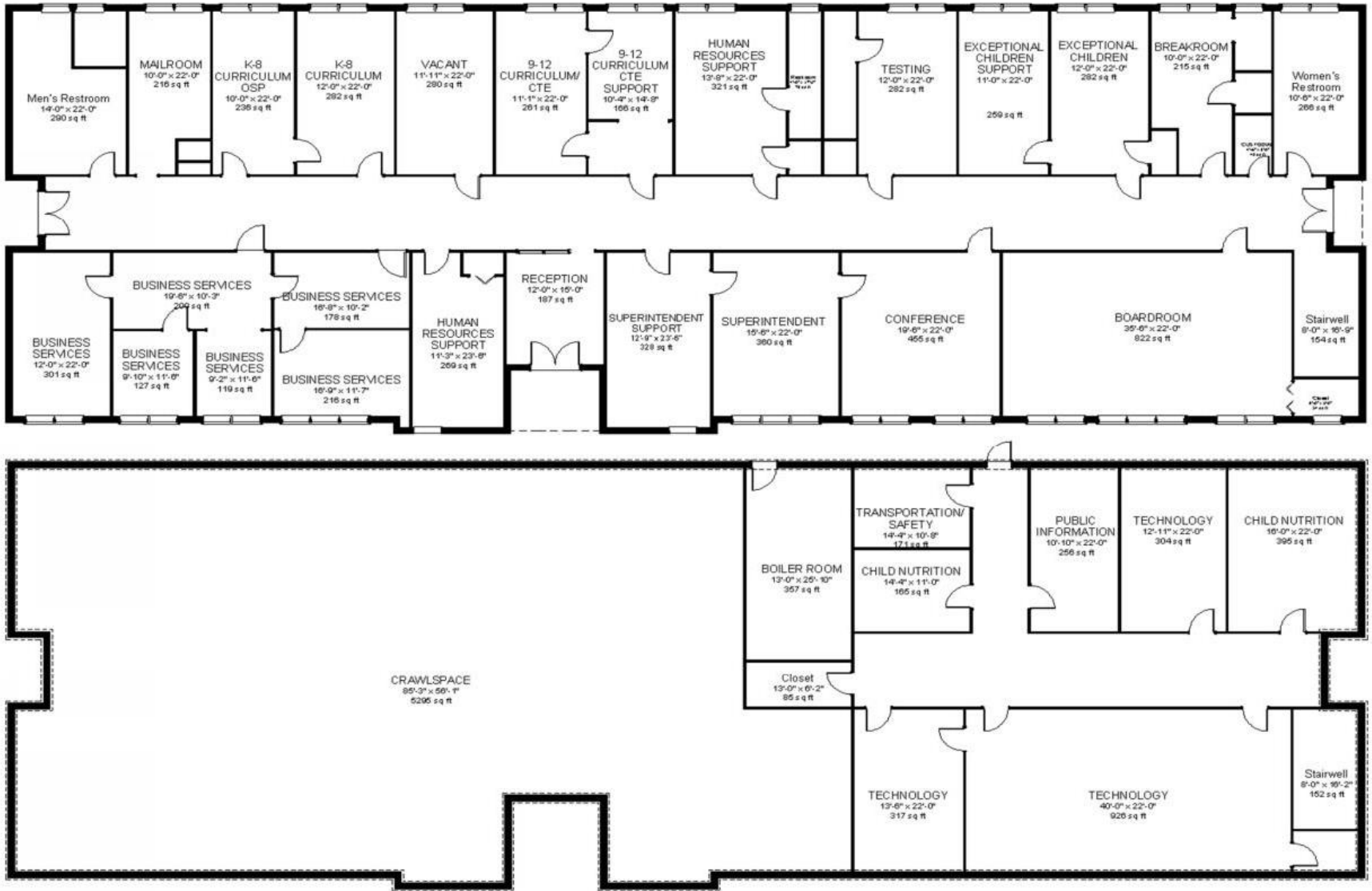
Conceptual Budgeting - TC Henderson Elementary					Construction beginning 3rd Qtr 2019 - Completion 6 mos.
Mechanical upgrades	19,000 sf	@	\$ 18.00	sf	342,000
Handicap accessibility modifications at toilet	300 sf	@	\$ 60.00		18,000
Address dead end corridor situation at music/art class	1 ls	@	\$ 10,000.00		10,000
Office renovations to be near front entrance	1,000 sf	@	\$ 60.00		60,000
Add additional toilets due to accessibility upgrades	500 sf	@	\$ 150.00		75,000
Site improvements to address drop off and parking	1 acre	@	\$ 350,000.00		350,000
Moisture infiltration repairs	1 ls	@	\$ 10,000.00		10,000
TOTAL CONSTRUCTION COST					865,000
Overhead and Profit				6.0%	51,900
Bonds and insurance				1.5%	13,754
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)				12.0%	111,678
Owner Contingency				5.0%	52,117
TOTAL SOFT COST					229,449
Escalation factor	42 months	@		0.33%	151,691
TOTAL PROJECT COST					1,246,140





Morris Education Center





Construction
beginning 3rd Qtr
2020 - Completion 6
mos.

Conceptual Budgeting - Morris Education Center/Shop

Accessiblity upgrades	1 ls	@	\$	80,000.00	ls	80,000
Roof replacement	14,278 sf	@	\$	3.00		42,834
Exterior painting	14,278 sf	@	\$	1.00		14,278
Business occupancy fire alarm installation	14,278 sf	@	\$	3.00		42,834
Server Farm/storage addition	2,000 sf	@	\$	250.00		500,000
Shop general renovations	1 ls	@	\$	50,000	ls	50,000
Shop fuel containment walls	1 ls	@	\$	10,000.00	ls	10,000

TOTAL CONSTRUCTION COST **739,946**

Overhead and Profit					6.0%	44,397
Bonds and insurance					1.5%	11,765
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	95,533
Owner Contingency					5.0%	44,582

TOTAL SOFT COST **196,277**

Escalation factor 36 months @ 0.33% 111,223

TOTAL PROJECT COST **1,047,446**



Project Summary	2019	2020	2021	Total
Brevard Elementary	\$ 2,375,000	\$ 2,559,351	\$ -	\$ 4,934,351
Brevard High	4,300,000	21,000,000	\$ 17,364,463	42,664,463
Brevard Middle	-	1,513,250	\$ 1,386,483	2,899,733
Davidson River	-	-	644,638	644,638
Pisgah Forest Elementary	4,300,000	1,244,345	-	5,544,345
Rosman Elementary	-	5,100,000	3,698,013	8,798,013
Rosman Middle-High	2,500,000	13,000,000	9,849,099	25,349,099
TC Henderson Elementary	-	-	1,246,140	1,246,140
MEC/Shop	-	810,000	237,446	1,047,446
Total Cost	\$ 13,475,000	\$ 45,226,946	\$ 34,426,282	\$ 93,128,228

Funding projection	\$ 38,000,000	\$ 38,000,000	\$ 17,200,000	\$ 93,200,000
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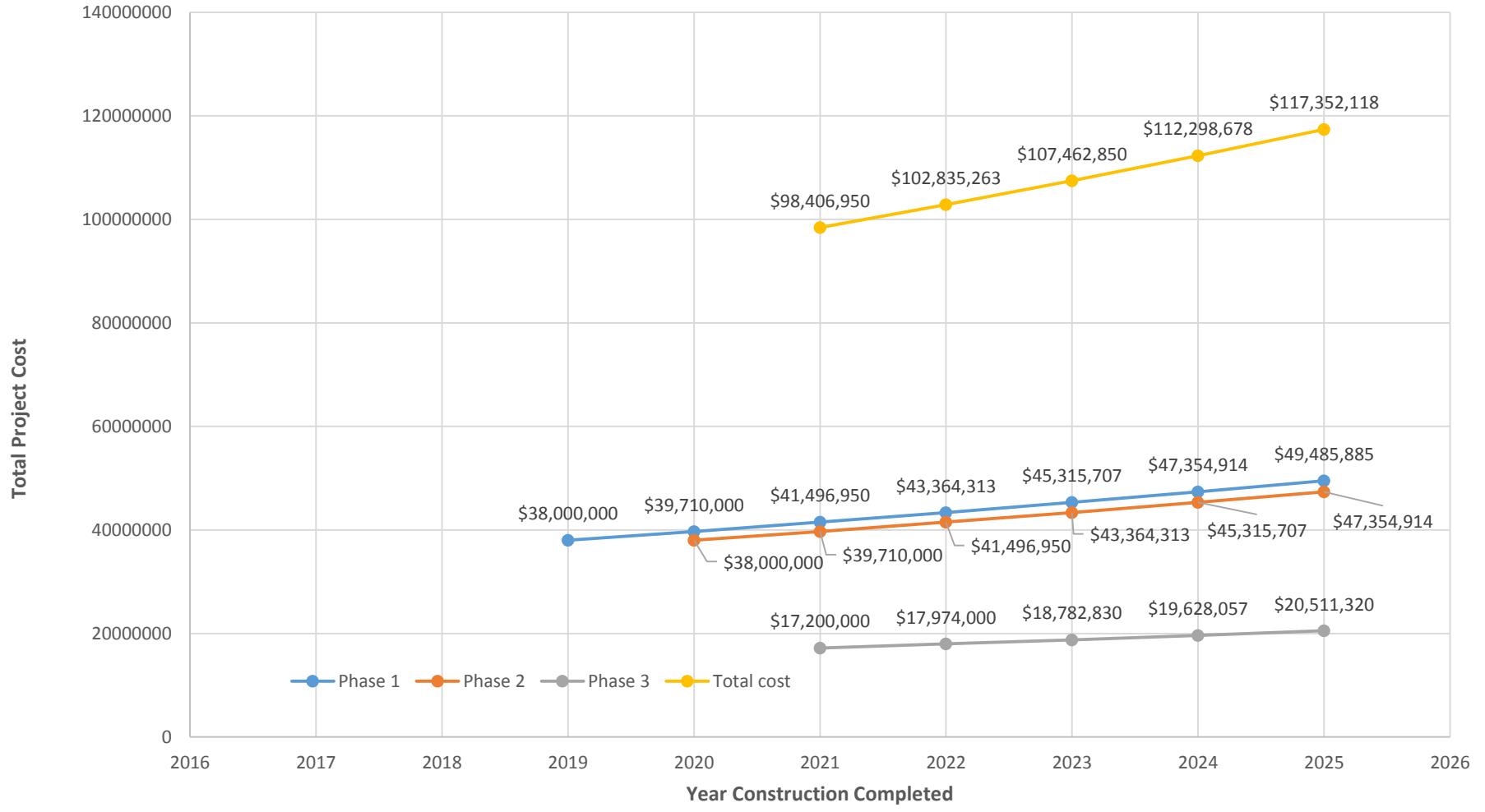
1st Qtr 2019

3rd Qtr 2020

3rd Qtr 2021



PROJECTED ESCALATION





Question and Answer

