

Let's Go!!!

February 2026



PROTECTING Transylvania Natural Resources

Clean water, sanitary sewer, solid waste disposal and restore streambanks

- ✓ *Water and Sewer Access on US 64 corridor to Rosman
- ✓ *Upper Transylvania Engineering Study for Rosman Burlingame System
- ✓ *Emergency Water Protection Streambank Restoration- complete
- ✓ *Water System Interconnection for Town of Rosman and City of Brevard for emergencies
- ❑ *Landfill Cell Expansion- Sedimentation Ponds almost complete, clay layer being spread, May 2026 Completion expected.
- ❑ *Watershed Study- Preparing submission to state
- ❑ *Boys and Girls Club/Gallimore Rd Sewer- Notice to Proceed expected this week
- ❑ *Landfill leachate pretreatment- Design work underway, expect Summer bid/award and completion in late November.
- ❑ *Pisgah Labs water/sewer extension- EDA reviewing RFQ draft
- ❑ *Brevard System Housing Projects: HAC Design/Construct, Habitat Design/Construct, Azalea Design- updating PER Budgets to current

CREATING Jobs and Safe Community

New space for growing businesses and upgrading public safety

- ✓ *Sylvan Valley Industrial Bldg Phase 2 Complete
- ✓ *Hart Road Emergency Access Flood Mitigation Road completed, grant closeout starting
- ❑ **Courthouse** at Public Safety Complex- 50% drawings under review, financing planning with Financial Advisor for Fall 2026, requires bid in summer. Project on track for breaking ground end of 2026
- ❑ *Library Amphitheater Cover- Site work has started

FIXING Summer 2026 GMP 1 Highlights

The Education Capital Subcommittee approved GMP on 2/6/26 with recommended scope changes totaling \$5 million. Remaining work, GMP 2, will be finalized this summer with expected start in Fall 2026.

- > Rosman Area Schools: Storage Tank replacements to update to current environmental standards, RMS/RHS Old Gym shoring, RES Foundation injection to address stair step cracking
- > Brevard Area Schools: BMS Roof replacement
- > Brevard High School: Roof replacements

Let's Go!!!

Commissioner's 2024 Five Year Major Education Capital Funding Plan- UPDATED



FIXING Transylvania Schools

February 2026

- > **Annual School Capital Funding for FFE (desks, band/athletic equip), Vehicles and Repair Funds will continue to be allocated annually to TCS. Approx. \$1 million annually last 5 years**
- > **Guaranteed Maximum Price (GMP) 1 to authorize CMAR Summer 2026 work approved by subcommittee**

Major Education Capital Five Year Funding Plan 2025-2030- Original adopted by Commissioners 8/2024, updated to 2/8/26 Budget Amendments									
Mgmt	Project			Time Frame	Current Budget*	Planned Funding Method	Notes	Estimated % Complete to 2/8/26	
County		RHS, RMS, RES, TCHES SOI Rosman Area Renovation Scope		Roofs, HVAC, Boilers, Electrical Upgrades, Exterior repairs, construct security vestibules where needed. <i>Note- some work will have to be completed in summer</i>	FY 25-28	\$ 16,707,282.00	FY 24 Bond Sale	In Design Process, GMP 1 Summer 2026 work approved to start onsite with CMAR	5%
County		BMS, BES, PFE, DRS SOI Brevard Area Renovation		Roofs, HVAC, Boilers, plumbing, electrical, window replacements, security vestibules where needed, exterior repairs <i>Note- some work will have to be completed in summer</i>	FY 25-28	\$ 14,673,792.00	FY 24 Bond Sale	In Design Process, GMP 1 Summer 2026 work approved to start onsite with CMAR	5%
County		BHS SOI Scope #2		Roofs, HVAC, Boilers, plumbing, electrical, window replacements <i>Note- some work will have to be completed in summer</i>	FY 25-28	\$ 10,415,473.00	FY 24 Bond Sale	Budget Amended to move scope items in February 2025, EC Wing renovations completed January 2026, Remaining	10%
Schools		SYS SOI Security System Upgrades		Security System Upgrades at all 9 schools	FY 25-28	\$ 2,954,495.00	FY 24 Bond Sale	School getting quotes on improvements	5%
County		BHS SOI Scope #1		Old Gym roof replacement, masonry repair, window replacement, HVAC, flooring replacement	FY 25-28	\$ 2,052,156.00	FY 24 Bond Sale	Project punch list almost complete and in Closeout, Under Budget, Budget Amended to move scope items in February 2025	99%
	Project Set		Design	Prepare plan for removal of 8 aging oil storage tanks	FY 25	\$ 165,000.00	Cash	Completed Design, Schools requested county to manage 2024	100%
		SYS Underground Storage Tank Removal/Replace to correct code as needed	Construction	Removal and replacement as needed (includes original scope elements, general conditions, bond, profit, insurance permitting)	FY 25-28	\$1,772,138	FY 24 Bond Sale	Brevard Storage Tanks removed and/or mitigated to DEQ requirements. Rosman Tanks to be replaced to upgrade to current environmental requirements in Summer 2026.	50%
County			Contingency/Escalation	Project contingency, unforeseen scope needs IDed in design, escalation	FY 25-28	\$ 477,252.00	FY 24 Bond Sale		
Schools		BHS SOI Pre-engineered Wrestling Facility		Wrestling facility to accommodate men and women long term	FY 25-28	\$ 1,200,000.00	Cash	Preliminary programming with Architect	
Schools		RES SOI Playground		Playground Replacement	FY 26	\$ 500,000.00	Cash	Project Completed in 2025	100%
Schools		CENTIGEX Safety Platform		Safety and Security Platform	FY 26	\$ 432,690.00	Lottery Funds	BOE Requested project for lottery funding to BOC and approved in 2025	50%
Schools		SYS SOI Fencing		Fencing repair and/or placement at 8 school sites per safety plan	FY 25-28	\$ 364,678.00	FY 24 Bond Sale		
Schools		BES SOI Playground		Replace Playground	FY 26	\$ 361,000.00	Cash	BOE requested additional funds and project budget amended in 2025. Project Complete	100%
Schools		Rosman Turf Field		Repair drainage and install turf field	FY 26	\$ 2,100,000.00	Cash	Completed Fall 2025	100%
County		BHS SOI Softball Lighting		Replace and repair softball lighting	FY 26	\$ 150,000.00	Cash	Board of Education requested management by county. Under contract with procurement preceding site work	20%
County		RHS Retaining Wall Investigation		Structural Engineer Recommended Repairs	FY 25-28	\$ 702,780.00	Cash/FY 24 Bond Sale	Initial investigation performed with school project management and moved to county management due to connection with RAS Scope. To be considered to amend to RAS Scope.	10%
Schools		FY 21 Legacy Annual Funded Capital		Air Handlers		\$ 168,821.00	Cash	Does not include project approvals closed out from FY 21	10%
Schools		FY 22 Legacy Annual Funded Capital		Air Handlers		\$ 210,000.00	Cash	Does not include project approvals closed out from FY 22	50%
Schools		FY 23 Legacy Annual Funded Capital		Air Handlers, PFE Roof Window Repair		\$ 410,000.00	Cash	Does not include project approvals closed out from FY 23	25%
Schools		FY 24 Legacy Annual Funded Capital		HVAC Contracts, Capital Repairs, RHS Football Field Drainage		\$ 1,862,121.00	Cash	Does not include project approvals closed out from FY 24	80%
Schools		FY 25 Annual Funded Capital		Boilers, Capital Repairs, Replace Damaged Ceiling Tiles, BHS Gym Beam Repairs		\$ 841,842.00	Cash	Only Capital projects >50k	100%
Schools		FY 26 Annual Funded Capital		Capital Repairs, RMS/RHS Elevator Repair		\$ 280,000.00	Cash	Only Capital projects >50k	30%
Schools		Legacy FY 22 PFE Piping Project		Replace piping		\$ 1,828,589.00	Lottery Funds	Legacy Project	100%
County		SYS SOI Asphalt Improvements 1 Scope		Asphalt projects at all sites following completion of major construction FY 25-28	FY 29	\$ 1,255,784.00	FY 24 Bond Sale	Paving to follow CMAR completion of work at RAS, BAS and BHS 2	On Hold Pending CMAR work completed
County		BHS CTE New Construction		Demolish existing CTE and Build New CTE Building, Renovations to Arts Wing	FY 28-30	\$ 65,000,000.00	Lottery Funds	Local Cash Match with BHS 1 and 2 Scopes, Grant award complete January 2026, negotiating architect contract	1%
TBD		SYS SOI Annual Projects Scope		Smaller projects at all sites that can be completed as standalone improvements	FY 26-30	\$ 2,409,390.00	Cash/ Bond '28	Candidates for Annual Funding or Project candidate for Bond Sale Funding 2028	Future
TBD		BHS and Plant Ops SOI Roof Scope		Roof replacements per age of roofs	FY 28-30	\$ 2,889,600.00	Cash/ Bond '28	Project candidate for Bond Sale Funding 2028	Future
TBD		RES, RMS, TCHES SOI Rosman Area MEP Scope		HVAC replacements per age	FY 28-30	\$ 1,620,350.00	Cash/ Bond '28	Project candidate for Bond Sale Funding 2028	Future
TBD		SYS SOI Asphalt Improvements 2 Scope		Asphalt projects on cycle	FY 28-30	\$ 456,285.00	Cash/ Bond '28	Project candidate for Bond Sale Funding 2028	Future
TBD		SYS SOI Shingle Roof Replacements Scope		Replace shingle roofs per age	FY 28-30	\$ 359,960.00	Cash/ Bond '28	Project candidate for Bond Sale Funding 2028	Future
TBD		Step Two Refresh		Portions of Next Phase of renovations and replacements due after 2030	TBD	\$ 30,000,000.00	TBD	Some projects could be identified for Bond Sale Funding 2028 from this list- See Axios Report identified needs	Future
Total Project Budgets Approved or in 2029 Capital Plan:					Total :	\$ 164,621,478.00			