

Conceptual Budgeting - Brevard Elementary		Construction beginning 3rd Qtr 2019 - Completion 18 mos.		
HVAC renovations	87,200 sf	@	\$ 12.00 sf	\$ 1,046,400
Site work for drop off	3 acres	@	\$ 300,000.00	900,000
Pre-K flooring and exiting	5,000 sf	@	\$ 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	87,200 sf	@	\$ 3.00	261,600
Exterior canopy replacement and painting	600 lf	@	\$ 250.00 lf	150,000
ACT replacment due to HVAC work	87,200 sf	@	\$ 3.00	261,600
Light replacement -complete during HVAC work	87,200 sf	@	\$ 6.00	523,200
Address fire rated corridors	87,200 sf	@	\$ 0.50	43,600
Address entrances and security	87,200 sf	@	\$ 0.75	65,400
Address exiting thru intervening spaces	87,200 sf	@	\$ 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 M			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

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 Mc			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

Conceptual Budgeting - Brevard Middle		Construction beginning 3rd Qtr 2021 - Completion 12 mos.		
Mechanical renovations	93,860 sf	@ \$	10.00 sf	\$ 938,600
Science room renovations	2,000 sf	@ \$	150.00	300,000
Handicap accessibility modifications	1 ls	@ \$	250,000.00	250,000
Window and door replacements	93,860 sf	@ \$	3.00	281,580
Relocate transformer and entrance modifications	1 sf	@ \$	175,000.00	175,000
TOTAL CONSTRUCTION COST'				1,945,180
Overhead and Profit			6.0%	116,711
Bonds and insurance			1.5%	30,928
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air M			12.0%	251,138
Owner Contingency			5.0%	117,198
TOTAL SOFT COST				515,975
Escalation factor	54 months	@	0.33%	438,578
TOTAL PROJECT COST				\$ 2,899,733

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 M			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

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 M			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

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 M			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

Conceptual Budgeting - Rosman Middle-High		Construction beginning 1st Qtr 2020 - Completion 24 mos.		
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 M			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

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 M			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

Conceptual Budgeting - Morris Education Center/Shop		Construction beginning 3rd Qtr 2020 - Completion 6 mos.		
Accessibility 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 M			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

Master Facility Plan - Revised

April 13, 2017

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

1st Qtr 2019 3rd Qtr 2020 3rd Qtr 2021