

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: Monday, May 2, 2011

SUBJECT: Public Schools' Facility Needs Survey

PRESENTER: David Jones, HCPS Superintendent

ATTACHMENTS: Yes

1. Cover Letter from Public Schools
2. Henderson County School District's 2010-2011 Public School Facility Needs Survey

SUMMARY OF REQUEST:

Attached you will find Henderson County Public School System's Facility Needs Survey preceded by a cover letter dated April 11, 2011 from Assistant Superintendent Bill Parker. Per the correspondence, the Public School Facility Needs Survey is required by General Statute and serves as the official report of the Public Schools' 2011-2016 Long-Range Plan.

BOARD ACTION REQUESTED:

The Henderson County Public Schools Board of Education Chairman and Superintendent have signed the document and have requested that the Board of Commissioners Chairman and County Manager also sign the documents. In his cover letter, Mr. Parker states that the signatures "do not indicate that [the County] agrees with or approves the [survey] findings – only that they have received and reviewed the documents."

Suggested Motion:

I move that the Board authorize the Chairman and staff to sign the aforementioned documents acknowledging the County's receipt and review of the School District's 2010-2011 Facility Needs Survey.

Board of Public Education
Ervin W. Bazzle, *Chairperson*
Melissa L. Maurer, *Vice Chairperson*
C. Shannon Baldwin
Mary Louise Corn
Lisa T. Edwards
Amy Lynn Holt
Rick R. Wood



Henderson County
Public Schools

Where Tomorrow Begins

David L. Jones
Superintendent

414 Fourth Avenue West
Hendersonville, NC 28739-4261
Phone 828.697.4733
Fax 828.697.5541 or 828.697.4738
www.henderson.k12.nc.us

April 11, 2011

Mr. J. Michael Edney, Chairman
Henderson County Board of Commissioners
One Historic Courthouse Square, Suite 1
Hendersonville, NC 28792

Dear Mr. Edney:

Enclosed for your review is the School District's 2010-2011 NC Public School Facility Needs Survey, which is required by general statute and serves as the official report of the Henderson County Public Schools' 2011-2016 Long-Range Plan. The survey reflects the school system's major capital project needs for 0-5 years and 6-10 years. I have also included detailed project information for each of the respective schools identified in the report.

As you will note, School Board Chairman Ervin Bazzle and Superintendent David Jones have signed the two enclosed originals of the survey. If you have any questions or wish to discuss it, please contact Mr. Bazzle at 697-4327 or Mr. Jones at 697-4585. The survey states, "*The signature by the chairperson of the County Commission does not indicate that they agree with or approve of the findings – only that they have received and reviewed a copy of the documents.*"

We would ask that you and the County Manager or Clerk please sign the originals where indicated; maintain one for your records; and notify me at bparker@henderson.k12.nc.us or at 697-4753 to arrange for pick up of the other original. I will submit the survey/report to the North Carolina Department of Public Instruction. Thank you for your time and attention to this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "William E. Parker", written over a horizontal line.

William E. "Bill" Parker, Assistant Superintendent
Administrative Services and Auxiliary Areas

Enclosures

pc: Ervin W. Bazzle, Chairperson, HCBPE
David L. Jones, Ed. S., Superintendent, HCPS



2010-2011

NC Public School

Facility Needs Survey

School Planning
NCDPI

2010-11 North Carolina Public School Facility Needs Survey

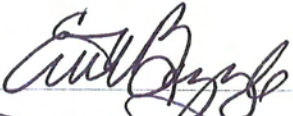
Administrative Unit: Henderson Co Public Schools (Unit 450)

I. Certification of Board of Education

The Henderson Co Public Schools Board of Education hereby submits its Facility Needs Survey dated 4/2/2011 listing all improvements and additional facilities needed to accomodate projected enrollments through the 2015-16 school year and improvements to existing facilities to provide safe, comfortable environments that support the educational programs.

We do hereby certify that the needs identified herein are a true representation of our situation. Alternatives were considered and this plan provides the best balance between cost and benefit to our students. We understand that costs have been standardized to statewide averages to provide uniform comparisons.

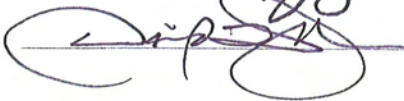
Signed:



_____, Chairman

4-11-11

Date



_____, Secretary, Ex-officio

4-11-11

Date

2. Certification of Board of County Commissioners

The Henderson County Board of Commissioners has received and reviewed a copy of this survey prior to submission to the State Board of Education. This does not necessarily constitute endorsement of or commitment to fund the Facility Needs Survey.

_____, Chairman

_____ Date

_____, County Manager or Clerk

_____ Date

Henderson Co Public Schools Cost Summary (0 to 5 years)

| Unit: 450 | | Priority | New School | Additions | Renovations | Furn/Eqpt | Land | Total |
|----------------|--------------------|----------|------------|------------------|------------------|----------------|----------|--------------------|
| 302 | ATKINSON ELEMENTAR | 1 | 0 | 0 | 1,117,884 | 0 | 0 | \$1,117,884 |
| 306 | BRUCE DRYSDALE ELE | 2 | 0 | 1,149,154 | 1,368,000 | 96,447 | 0 | \$2,613,601 |
| 322 | EDNEYVILLE ELEMENT | 2 | 0 | 1,149,154 | 1,197,000 | 96,447 | 0 | \$2,442,601 |
| 343 | BALFOUR EDUCATION | 2 | 0 | 0 | 513,000 | 0 | 0 | \$513,000 |
| 346 | UPWARD ELEMENTARY | 2 | 0 | 908,040 | 1,482,000 | 76,210 | 0 | \$2,466,250 |
| Totals: | | | 0 | 3,206,348 | 5,677,884 | 269,104 | 0 | \$9,153,336 |

Henderson Co Public Schools Cost Summary (6 - 10 years)

| Unit: 450 | | Priority | New School | Additions | Renovations | Furn/Eqpt | Land | Total |
|------------------|--------------------|-----------------|-------------------|-------------------|--------------------|------------------|-------------|---------------------|
| 302 | ATKINSON ELEMENTAR | 3 | 0 | 743,897 | 912,000 | 62,434 | 0 | \$1,718,331 |
| 333 | HENDERSONVILLE ELE | 3 | 0 | 1,687,022 | 0 | 141,589 | 0 | \$1,828,611 |
| 334 | HENDERSONVILLE HIG | 3 | 0 | 5,754,578 | 1,710,000 | 649,335 | 0 | \$8,113,913 |
| 343 | BALFOUR EDUCATION | 3 | 0 | 3,910,909 | 0 | 506,369 | 0 | \$4,417,278 |
| Totals: | | | 0 | 12,096,406 | 2,622,000 | 1,359,727 | 0 | \$16,078,133 |

Addition/Renovations Worksheet: 0- 5 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

0 - 5 Year Project

KINSON ELEMENTARY

Priority: 1

Planned Capacity: 408

School Number: 450-302

Pre-K Capacity: 0

| Additions | | Date: <input type="text"/> | | | Estimated Cost |
|--|--------------------------|----------------------------|--------------------------|--------------------------|-----------------------------|
| Academic Classrooms | Elem | Middle | High | Area (sf) | |
| Pre-K Clrms: | | | | | |
| Kindergartens: | | | | | |
| Grades 1-3 Clrms: | | | | | |
| Grades 4-5* Clrms: | | | | | |
| LA/SS/Math Clrms: | | | | | |
| Math/Sci Clrms: | | | | | |
| Science Labs: | | | | | |
| Science Classrooms: | | | | | |
| Exceptional (self-contained): | | | | | |
| Resource: | | | | | |
| Computer Rooms: | | | | | |
| Arts Education | | Elem | Middle | High | |
| Visual Arts: | | | | | |
| General Music: | | | | | |
| Instrumental Music (band): | | | | | |
| Vocal Music (chorus): | | | | | |
| Dance/Drama: | | | | | |
| Vocational | | Elem | Middle | High | |
| Keyboarding Labs: | | | | | |
| Prevocational Labs: | | | | | |
| Business/Office Ed: | | | | | |
| Service/Marketing: | | | | | |
| Technology Labs: | | | | | |
| Agri/Trade+Ind: | | | | | |
| Physical Education, etc | | Elem | Middle | High | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Check to add new facility |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Check to add new facility |
| Health/P.E. Clrms: | | | | | |
| Weight Room: | | | | | |
| Wrestling: | | | | | |
| Core Facilities | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| Media Support Area: | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | |
| Kitchen Area: | | | | | |
| # of Serving Lines: | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | |
| Admin/Guidance Area: | | | | | |
| Other/misc. Area: | | | | | |
| Subtotals: | | | | | |
| Bldg. Support/Circulation: | | | | | |
| Total Area (s.f.) Added: | | | | | Const. Cost: |
| Demolition of Existing Buildings: | | | | s.f. | |
| Contingency: | | | | | |
| Admin. and Design Fees: | | | | | |
| Base-line Cost/ sq.ft.: \$138 | | | | | Total for Additions: |

Addition/Renovations Worksheet: 0- 5 Years Project

Land Purchase

| | | | | | |
|-------------------------|--|------------|--|---------|--|
| Additional Land Needed: | | Acres x \$ | | /Acre = | |
|-------------------------|--|------------|--|---------|--|

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|-------------------------------------|------------------------------|--------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input checked="" type="checkbox"/> | on-site sewer system | 255,600 |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | 725,000 | connect sewer to city system | 725,000 |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | | | |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 980,600 |
| Contingency (5.5% of renovation cost): | | | 53,933 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 83,351 |
| Total Renovation Cost: | | | \$1,117,884 |

Addition/Renovations Worksheet: 0- 5 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|---------------------------|
| Furn./ Eqpt. for Addition*: | | | |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| | | | Total Furn./ Eqpt. |

Total Cost of Additions and Renovations: \$1,117,884

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 6 - 10 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS
6 - 10 Year Project

ATKINSON ELEMENTARY

Priority: **3**

Planned Capacity: **500**

School Number: **450-302**

Pre-K Capacity: **0**

| Additions | | Date: <input type="text"/> | | | | | Estimated Cost |
|--|--------------------------|----------------------------|--------------------------|------------------|-------------------------------|------------------------------|-----------------------|
| Academic Classrooms | | | | | | | |
| | Elem | Middle | High | Area (sf) | | | |
| Pre-K Clrms: | | | | | | | |
| Kindergartens: | | | | | | | |
| Grades 1-3 Clrms: | 3 | | | 3,000 | s.f. X \$124.20 per sq. ft. = | | 372,600 |
| Grades 4-5* Clrms: | 1 | | | 850 | s.f. X \$124.20 per sq. ft. = | | 105,570 |
| LA/SS/Math Clrms: | | | | | | | |
| Math/Sci Clrms: | | | | | | | |
| Science Labs: | | | | | | | |
| Science Classrooms: | | | | | | | |
| Exceptional (self-contained): | | | | | | | |
| Resource: | | | | | | | |
| Computer Rooms: | | | | | | | |
| Arts Education | | | | | | | |
| | Elem | Middle | High | | | | |
| Visual Arts: | | | | | | | |
| General Music: | | | | | | | |
| Instrumental Music (band): | | | | | | | |
| Vocal Music (chorus): | | | | | | | |
| Dance/Drama: | | | | | | | |
| Vocational | | | | | | | |
| | Elem | Middle | High | | | | |
| Keyboarding Labs: | | | | | | | |
| Prevocational Labs: | | | | | | | |
| Business/Office Ed: | | | | | | | |
| Service/Marketing: | | | | | | | |
| Technology Labs: | | | | | | | |
| Agri/Trade+Ind: | | | | | | | |
| Physical Education, etc | | | | | | | |
| | Elem | Middle | High | | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | | |
| Weight Room: | | | | | | | |
| Wrestling: | | | | | | | |
| Core Facilities | | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | |
| Media Support Area: | | | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | | | |
| Kitchen Area: | | | | | | | |
| # of Serving Lines: | | | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | | | |
| Admin/Guidance Area: | | | | | | | |
| Other/misc. Area: | | | | | | | |
| Subtotals: | | | | 3,850 | s.f. | | 478,170 |
| Bldg. Support/Circulation: | | | | 1,348 | s.f. X \$138.00 per sq. ft. = | | 186,024 |
| Total Area (s.f.) Added: | | | | 5,198 | | Const. Cost (\$127.78/s.f.): | \$664,194 |
| Demolition of Existing Buildings: | | | | | s.f. | | |
| Contingency: | | | | | (4.5% of Const. Cost) | | 29,889 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | | 49,815 |
| Line Cost/ sq.ft.: \$138 | | | | | | Total for Additions: | \$743,897 |

Addition/Renovations Worksheet: 6 - 10 Years Project

Land Purchase

| | | | | | |
|-------------------------|--|------------|--|---------|--|
| Additional Land Needed: | | Acres x \$ | | /Acre = | |
|-------------------------|--|------------|--|---------|--|

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--|------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe) 1.\$ | 800,000 | Improvements to Cafeteria and Media Center | 800,000 |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 800,000 |
| Contingency (5.5% of renovation cost): | | | 44,000 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 68,000 |
| Total Renovation Cost: | | | \$912,000 |

Addition/Renovations Worksheet: 6 - 10 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|-----------------|
| Furn./ Eqpt. for Addition*: | | \$664,194 x 0.094. = | 62,434 |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$62,434 |

Total Cost of Additions and Renovations: \$1,718,331

Notes/Comments:

Justifications: (Why are these improvements needed?)

1. Ease current crowding
2. Replace mobile units with building

Addition/Renovations Worksheet: 0- 5 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

0 - 5 Year Project

BRUCE DRYSDALE ELEME

Priority: 2

Planned Capacity: 544

School Number: 450-306

Pre-K Capacity: 0

| Additions | | Date: <input type="text"/> | | | | | Estimated Cost |
|--|--------------------------|----------------------------|--------------------------|------------------|-------------------------------------|--|-----------------------|
| Academic Classrooms | Elem | Middle | High | Area (sf) | | | |
| Pre-K Clrms: | | | | | | | |
| Kindergartens: | 1 | | | 1,200 | s.f. X \$131.10 per sq. ft. = | | 157,320 |
| Grades 1-3 Clrms: | 3 | | | 3,000 | s.f. X \$124.20 per sq. ft. = | | 372,600 |
| Grades 4-5* Clrms: | 2 | | | 1,700 | s.f. X \$124.20 per sq. ft. = | | 211,140 |
| LA/SS/Math Clrms: | | | | | | | |
| Math/Sci Clrms: | | | | | | | |
| Science Labs: | | | | | | | |
| Science Classrooms: | | | | | | | |
| Exceptional (self-contained): | | | | | | | |
| Resource: | | | | | | | |
| Computer Rooms: | | | | | | | |
| Arts Education | Elem | Middle | High | | | | |
| Visual Arts: | | | | | | | |
| General Music: | | | | | | | |
| Instrumental Music (band): | | | | | | | |
| Vocal Music (chorus): | | | | | | | |
| Dance/Drama: | | | | | | | |
| Vocational | Elem | Middle | High | | | | |
| Keyboarding Labs: | | | | | | | |
| Prevocational Labs: | | | | | | | |
| Business/Office Ed: | | | | | | | |
| Service/Marketing: | | | | | | | |
| Technology Labs: | | | | | | | |
| Agri/Trade+Ind: | | | | | | | |
| Physical Education,etc | Elem | Middle | High | | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | | |
| Health/P.E. Clrms: | | | | | | | |
| Weight Room: | | | | | | | |
| Wrestling: | | | | | | | |
| Core Facilities | | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | |
| Media Support Area: | | | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | | | |
| Kitchen Area: | | | | | | | |
| # of Serving Lines: | | | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | | | |
| Admin/Guidance Area: | | | | | | | |
| Other/misc. Area: | | | | | | | |
| Subtotals: | | | | 5,900 | s.f. | | 741,060 |
| Bldg. Support/Circulation: | | | | 2,065 | s.f. X \$138.00 per sq. ft. = | | 284,970 |
| Total Area (s.f.) Added: | | | | 7,965 | Const. Cost (\$128.82/s.f.): | | \$1,026,030 |
| Demolition of Existing Buildings: | | | | | s.f. | | |
| Contingency: | | | | | (4.5% of Const. Cost) | | 46,171 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | | 76,952 |
| Base-line Cost/ sq.ft.: \$138 | | | | | | | |
| | | | | | Total for Additions: | | \$1,149,154 |

Addition/Renovations Worksheet: 0- 5 Years Project

Land Purchase

Additional Land Needed: Acres x \$ /Acre =

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--|--------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | 1,200,000 | Enclose walkways; Renovate Admin; Remote | 1,200,000 |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 1,200,000 |
| Contingency (5.5% of renovation cost): | | | 66,000 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 102,000 |
| Total Renovation Cost: | | | \$1,368,000 |

Addition/Renovations Worksheet: 0- 5 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|-----------------|
| Furn./ Eqpt. for Addition*: | | \$1,026,030 x 0.094. = | 96,447 |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$96,447 |

Total Cost of Additions and Renovations: \$2,613,601

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 0- 5 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

0 - 5 Year Project

EDNEYVILLE ELEMENTAR

Priority: 2

Planned Capacity: 650

School Number: 450-322

Pre-K Capacity: 0

| Additions | | Date: <input type="text"/> | | | | | Estimated Cost |
|--------------------------------|--|----------------------------|--------------------------|--------------------------|-------------------------------------|------------------------------|-----------------------|
| Academic Classrooms | | | | | | | |
| | Pre-K Clrms: | | | | | | |
| | Kindergartens: | 1 | | | 1,200 s.f. X \$131.10 per sq. ft. = | | 157,320 |
| | Grades 1-3 Clrms: | 3 | | | 3,000 s.f. X \$124.20 per sq. ft. = | | 372,600 |
| | Grades 4-5+ Clrms: | 2 | | | 1,700 s.f. X \$124.20 per sq. ft. = | | 211,140 |
| | LA/SS/Math Clrms: | | | | | | |
| | Math/Sci Clrms: | | | | | | |
| | Science Labs: | | | | | | |
| | Science Classrooms: | | | | | | |
| | Exceptional (self-contained): | | | | | | |
| | Resource: | | | | | | |
| | Computer Rooms: | | | | | | |
| Arts Education | | | | | | | |
| | | Elem | Middle | High | | | |
| | Visual Arts: | | | | | | |
| | General Music: | | | | | | |
| | Instrumental Music (band): | | | | | | |
| | Vocal Music (chorus): | | | | | | |
| | Dance/Drama: | | | | | | |
| Vocational | | | | | | | |
| | | Elem | Middle | High | | | |
| | Keyboarding Labs: | | | | | | |
| | Prevocational Labs: | | | | | | |
| | Business/Office Ed: | | | | | | |
| | Service/Marketing: | | | | | | |
| | Technology Labs: | | | | | | |
| | Agri/Trade+Ind: | | | | | | |
| Physical Education, etc | | | | | | | |
| | | Elem | Middle | High | | | |
| | P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Check to add new facility | | |
| | Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | Check to add new facility | | |
| | Health/P.E. Clrms: | | | | | | |
| | Weight Room: | | | | | | |
| | Wrestling: | | | | | | |
| Core Facilities | | | | | | | |
| | Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| | Media Support Area: | | | | | | |
| | Dining Area: | | <input type="checkbox"/> | | | | |
| | Kitchen Area: | | | | | | |
| | # of Serving Lines: | | | | | | |
| | Auditorium: | | | <input type="checkbox"/> | | | |
| | Admin/Guidance Area: | | | | | | |
| | Other/misc. Area: | | | | | | |
| | Subtotals: | | | | 5,900 s.f. | | 741,060 |
| | Bldg. Support/Circulation: | | | | 2,065 s.f. X \$138.00 per sq. ft. = | | 284,970 |
| | Total Area (s.f.) Added: | | | | 7,965 | Const. Cost (\$128.82/s.f.): | \$1,026,030 |
| | Demolition of Existing Buildings: | | | | | s.f. | |
| | Contingency: | | | | (4.5% of Const. Cost) | | 46,171 |
| | Admin. and Design Fees: | | | | (7.5% of Const. Cost) | | 76,952 |
| | Use-line Cost/ sq.ft.: \$138 | | | | | | |
| | | | | | Total for Additions: | | \$1,149,154 |

Addition/Renovations Worksheet: 0- 5 Years Project

Land Purchase

Additional Land Needed: Acres x \$ /Acre =

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--------------------------------|--------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | 50,000 | Renovate existing Sewer | 50,000 |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | 1,000,000 | Renovate Admin Area | 1,000,000 |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 1,050,000 |
| Contingency (5.5% of renovation cost): | | | 57,750 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 89,250 |
| Total Renovation Cost: | | | \$1,197,000 |

Addition/Renovations Worksheet: 0- 5 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|-----------------|
| Furn./ Eqpt. for Addition*: | | \$1,026,030 x 0.094. = | 96,447 |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$96,447 |

Total Cost of Additions and Renovations: \$2,442,601

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 6 - 10 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS
6 - 10 Year Project

HENDERSONVILLE ELEME

Priority: **3**

Planned Capacity: **550**

School Number: **450-333**

Pre-K Capacity: **0**

Additions

Date:

| Academic Classrooms | Elem | Middle | High | Area (sf) | | Estimated Cost |
|--|--------------------------|--------------------------|--------------------------|---------------|-------------------------------|--------------------|
| Pre-K Clrms: | | | | | | |
| Kindergartens: | 1 | | | 1,200 | s.f. X \$131.10 per sq. ft. = | 157,320 |
| Grades 1-3 Clrms: | 3 | | | 3,000 | s.f. X \$124.20 per sq. ft. = | 372,600 |
| Grades 4-5* Clrms: | 2 | | | 1,700 | s.f. X \$124.20 per sq. ft. = | 211,140 |
| LA/SS/Math Clrms: | | | | | | |
| Math/Sci Clrms: | | | | | | |
| Science Labs: | | | | | | |
| Science Classrooms: | | | | | | |
| Exceptional (self-contained): | | 2 | | 2,400 | s.f. X \$151.80 per sq. ft. = | 364,320 |
| Resource: | | | | | | |
| Computer Rooms: | | | | | | |
| Arts Education | Elem | Middle | High | | | |
| Visual Arts: | | | | | | |
| General Music: | | | | | | |
| Instrumental Music (band): | | | | | | |
| Vocal Music (chorus): | | | | | | |
| Dance/Drama: | | | | | | |
| Vocational | Elem | Middle | High | | | |
| Keyboarding Labs: | | | | | | |
| Prevocational Labs: | | | | | | |
| Business/Office Ed: | | | | | | |
| Service/Marketing: | | | | | | |
| Technology Labs: | | | | | | |
| Agri/Trade+Ind: | | | | | | |
| Physical Education, etc | Elem | Middle | High | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | |
| Weight Room: | | | | | | |
| Wrestling: | | | | | | |
| Core Facilities | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| Media Support Area: | | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | | |
| Kitchen Area: | | | | | | |
| # of Serving Lines: | | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | | |
| Admin/Guidance Area: | | | | | | |
| Other/misc. Area: | | | | | | |
| Subtotals: | | | | 8,300 | s.f. | 1,105,380 |
| Bldg. Support/Circulation: | | | | 2,905 | s.f. X \$138.00 per sq. ft. = | 400,890 |
| Total Area (s.f.) Added: | | | | 11,205 | Const. Cost (\$134.43/s.f.): | \$1,506,270 |
| Demolition of Existing Buildings: | | | | | s.f. | |
| Contingency: | | | | | (4.5% of Const. Cost) | 67,782 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | 112,970 |
| -Line Cost/ sq.ft.: \$138 | | | | | Total for Additions: | \$1,687,022 |

Addition/Renovations Worksheet: 6 - 10 Years Project

Land Purchase

| | | | | | |
|-------------------------|--|------------|--|---------|--|
| Additional Land Needed: | | Acres x \$ | | /Acre = | |
|-------------------------|--|------------|--|---------|--|

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--------------------------------|------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | | | |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | |
| Contingency (5.5% of renovation cost): | | | |
| Admin. and Design Fees (8.5% of renovation cost): | | | |
| Total Renovation Cost: | | | |

Addition/Renovations Worksheet: 6 - 10 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|------------------|
| Furn./ Eqpt. for Addition*: | | \$1,506,270 x 0.094. = | 141,589 |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$141,589 |

Total Cost of Additions and Renovations: \$1,828,611

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 6 - 10 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS
6 - 10 Year Project

HENDERSONVILLE HIGH

Priority: **3**

Planned Capacity: **800**

School Number: **450-334**

Pre-K Capacity: **0**

Additions

Date:

**Estimated
Cost**

| Academic Classrooms | Elem | Middle | High | Area (sf) | | |
|--|--------------------------|-------------------------------------|-------------------------------------|------------------|-------------------------------|--------------------|
| Pre-K Clrms: | | | | | | |
| Kindergartens: | | | | | | |
| Grades 1-3 Clrms: | | | | | | |
| Grades 4-5* Clrms: | | | | | | |
| LA/SS/Math Clrms: | | | | | | |
| Math/Sci Clrms: | | | | | | |
| Science Labs: | | | | | | |
| Science Classrooms: | | | | | | |
| Exceptional (self-contained): | | | | | | |
| Resource: | | | | | | |
| Computer Rooms: | | | | | | |
| Arts Education | Elem | Middle | High | | | |
| Visual Arts: | | | 1 | 1,500 | s.f. X \$138.00 per sq. ft. = | 207,000 |
| General Music: | | | | | | |
| Instrumental Music (band): | | | | | | |
| Vocal Music (chorus): | | | 1 | 1,400 | s.f. X \$151.80 per sq. ft. = | 212,520 |
| Dance/Drama: | | | 1 | 1,800 | s.f. X \$151.80 per sq. ft. = | 273,240 |
| Vocational | Elem | Middle | High | | | |
| Keyboarding Labs: | | | | | | |
| Prevocational Labs: | | | | | | |
| Business/Office Ed: | | | 1 | 1,000 | s.f. X \$151.80 per sq. ft. = | 151,800 |
| Service/Marketing: | | | 1 | 1,400 | s.f. X \$151.80 per sq. ft. = | 212,520 |
| Technology Labs: | | | 1 | 2,000 | s.f. X \$158.70 per sq. ft. = | 317,400 |
| Agri/Trade+Ind: | | | 1 | 2,500 | s.f. X \$158.70 per sq. ft. = | 396,750 |
| Physical Education, etc | Elem | Middle | High | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | |
| Weight Room: | | | | | | |
| Wrestling: | | | | | | |
| Core Facilities | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,400 | s.f. X \$158.70 per sq. ft. = | 698,280 |
| Media Support Area: | | | | 1,800 | s.f. X \$151.80 per sq. ft. = | 273,240 |
| Dining Area: | | <input checked="" type="checkbox"/> | | 3,200 | s.f. X \$207.00 per sq. ft. = | 662,400 |
| Kitchen Area: | | | | 1,938 | s.f. X \$207.00 per sq. ft. = | 401,166 |
| # of Serving Lines: | | 2 | | 640 | s.f. X \$165.60 per sq. ft. = | 105,984 |
| Auditorium: | | | <input type="checkbox"/> | | | |
| Admin/Guidance Area: | | | | | | |
| Other/misc. Area: | | | | | | |
| Subtotals: | | | | 25,378 | s.f. | 3,912,300 |
| Bldg. Support/Circulation: | | | | 8,882 | s.f. X \$138.00 per sq. ft. = | 1,225,716 |
| Total Area (s.f.) Added: | | | | 34,260 | Const. Cost (\$149.97/s.f.): | \$5,138,016 |
| Demolition of Existing Buildings: | | | | | s.f. | |
| Contingency: | | | | | (4.5% of Const. Cost) | 231,211 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | 385,351 |
| -Line Cost/ sq.ft.: \$138 | | | | | Total for Additions: | \$5,754,578 |

Addition/Renovations Worksheet: 6 - 10 Years Project

Land Purchase

| | | | | | |
|-------------------------|--|------------|--|---------|--|
| Additional Land Needed: | | Acres x \$ | | /Acre = | |
|-------------------------|--|------------|--|---------|--|

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--|--------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | 1,500,000 | Renovate areas for additional core classroom | 1,500,000 |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | | | |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 1,500,000 |
| Contingency (5.5% of renovation cost): | | | 82,500 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 127,500 |
| Total Renovation Cost: | | | \$1,710,000 |

Addition/Renovations Worksheet: 6 - 10 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|-------------------------------|------------------|
| Furn./ Eqpt. for Addition*: | | \$4,439,736 x 0.094. = | 417,335 |
| Kitchen Equipment: | <input type="checkbox"/> | Included for new cafeteria | 170,000 |
| Media Center Furnishings*: | | Included for new media center | 62,000 |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$649,335 |

Total Cost of Additions and Renovations: \$8,113,913

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 0- 5 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

0 - 5 Year Project

BALFOUR EDUCATION CE

Priority: 2

Planned Capacity: 225

School Number: 450-343

Pre-K Capacity: 2

| Additions | | Date: <input type="text"/> | | | Estimated Cost | | |
|--|--------------------------|----------------------------|--------------------------|--------------------------|-----------------------|-----------------------------|--|
| Academic Classrooms | | Elem | Middle | High | Area (sf) | | |
| Pre-K Clrms: | | | | | | | |
| Kindergartens: | | | | | | | |
| Grades 1-3 Clrms: | | | | | | | |
| Grades 4-5* Clrms: | | | | | | | |
| LA/SS/Math Clrms: | | | | | | | |
| Math/Sci Clrms: | | | | | | | |
| Science Labs: | | | | | | | |
| Science Classrooms: | | | | | | | |
| Exceptional (self-contained): | | | | | | | |
| Resource: | | | | | | | |
| Computer Rooms: | | | | | | | |
| Arts Education | | Elem | Middle | High | | | |
| Visual Arts: | | | | | | | |
| General Music: | | | | | | | |
| Instrumental Music (band): | | | | | | | |
| Vocal Music (chorus): | | | | | | | |
| Dance/Drama: | | | | | | | |
| Vocational | | Elem | Middle | High | | | |
| Keyboarding Labs: | | | | | | | |
| Prevocational Labs: | | | | | | | |
| Business/Office Ed: | | | | | | | |
| Service/Marketing: | | | | | | | |
| Technology Labs: | | | | | | | |
| Agri/Trade+Ind: | | | | | | | |
| Physical Education, etc | | Elem | Middle | High | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | | |
| Weight Room: | | | | | | | |
| Wrestling: | | | | | | | |
| Core Facilities | | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| Media Support Area: | | | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | | | |
| Kitchen Area: | | | | | | | |
| # of Serving Lines: | | | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | | | |
| Admin/Guidance Area: | | | | | | | |
| Other/misc. Area: | | | | | | | |
| Subtotals: | | | | | | | |
| Bldg. Support/Circulation: | | | | | | | |
| Total Area (s.f.) Added: | | | | | | Const. Cost: | |
| Demolition of Existing Buildings: | | | | | s.f. | | |
| Contingency: | | | | | | | |
| Admin. and Design Fees: | | | | | | | |
| ase-line Cost/ sq.ft.: \$138 | | | | | | Total for Additions: | |

Addition/Renovations Worksheet: 0- 5 Years Project

Land Purchase

Additional Land Needed: Acres x \$ /Acre =

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--------------------------------|------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | 450,000 | Renovate Cafeteria Kitchen | 450,000 |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | | | |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 450,000 |
| Contingency (5.5% of renovation cost): | | | 24,750 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 38,250 |
| Total Renovation Cost: | | | \$513,000 |

Addition/Renovations Worksheet: 0- 5 Years Project

| Furnishings/ Equipment | | | |
|---|--------------------------|---------------------------------------|------------------|
| Furn./ Eqpt. for Addition*: | | | |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | |
| Total Cost of Additions and Renovations: | | | \$513,000 |
| Notes/Comments: | | | |
| | | | |

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 6 - 10 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

6 - 10 Year Project

BALFOUR EDUCATION CE

Priority: 3

Planned Capacity: 225

School Number: 450-343

Pre-K Capacity: 0

Additions

Date:

Estimated Cost

| Academic Classrooms | Elem | Middle | High | Area (sf) | | Estimated Cost |
|--|--------------------------|-------------------------------------|-------------------------------------|-----------|-------------------------------|----------------|
| Pre-K Clrms: | | | | | | |
| Kindergartens: | | | | | | |
| Grades 1-3 Clrms: | | | | | | |
| Grades 4-5* Clrms: | | | | | | |
| LA/SS/Math Clrms: | | | 9 | 6,750 | s.f. X \$124.20 per sq. ft. = | 838,350 |
| Math/Sci Clrms: | | | | | | |
| Science Labs: | | | 3 | 4,050 | s.f. X \$165.60 per sq. ft. = | 670,680 |
| Science Classrooms: | | | | | | |
| Exceptional (self-contained): | | | | | | |
| Resource: | | | | | | |
| Computer Rooms: | | | | | | |
| Arts Education | Elem | Middle | High | | | |
| Visual Arts: | | | | | | |
| General Music: | | | | | | |
| Instrumental Music (band): | | | | | | |
| Vocal Music (chorus): | | | | | | |
| Dance/Drama: | | | | | | |
| Vocational | Elem | Middle | High | | | |
| Keyboarding Labs: | | | | | | |
| Prevocational Labs: | | | | | | |
| Business/Office Ed: | | | | | | |
| Service/Marketing: | | | | | | |
| Technology Labs: | | | | | | |
| Agri/Trade+Ind: | | | | | | |
| Physical Education, etc | Elem | Middle | High | | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | |
| Weight Room: | | | | | | |
| Wrestling: | | | | | | |
| Core Facilities | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,600 | s.f. X \$158.70 per sq. ft. = | 253,920 |
| Media Support Area: | | | | 1,400 | s.f. X \$151.80 per sq. ft. = | 212,520 |
| Dining Area: | | <input checked="" type="checkbox"/> | | 1,800 | s.f. X \$207.00 per sq. ft. = | 372,600 |
| Kitchen Area: | | | | 1,261 | s.f. X \$207.00 per sq. ft. = | 261,027 |
| # of Serving Lines: | | 1 | | 320 | s.f. X \$165.60 per sq. ft. = | 52,992 |
| Auditorium: | | | <input type="checkbox"/> | | | |
| Admin/Guidance Area: | | | | | | |
| Other/misc. Area: | | | | | | |
| Subtotals: | | | | 17,181 | s.f. | 2,662,089 |
| Bldg. Support/Circulation: | | | | 6,013 | s.f. X \$138.00 per sq. ft. = | 829,794 |
| Total Area (s.f.) Added: | | | | 23,194 | Const. Cost (\$150.55/s.f.): | \$3,491,883 |
| Demolition of Existing Buildings: | | | | | s.f. | |
| Contingency: | | | | | (4.5% of Const. Cost) | 157,135 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | 261,891 |
| Total for Additions: | | | | | | \$3,910,909 |

-Line Cost/ sq.ft.: \$138

Addition/Renovations Worksheet: 6 - 10 Years Project

Land Purchase

| | | | | | |
|-------------------------|--|------------|--|---------|--|
| Additional Land Needed: | | Acres x \$ | | /Acre = | |
|-------------------------|--|------------|--|---------|--|

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|--------------------------------|------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | | | |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | |
| Contingency (5.5% of renovation cost): | | | |
| Admin. and Design Fees (8.5% of renovation cost): | | | |
| Total Renovation Cost: | | | |

Addition/Renovations Worksheet: 6 - 10 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|-------------------------------|------------------|
| Furn./ Eqpt. for Addition*: | | \$3,237,963 x 0.094. = | 304,369 |
| Kitchen Equipment: | <input type="checkbox"/> | Included for new cafeteria | 150,000 |
| Media Center Furnishings*: | | Included for new media center | 52,000 |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$506,369 |

Total Cost of Additions and Renovations: \$4,417,278

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.

Addition/Renovations Worksheet: 0- 5 Years Project

2010-11 PUBLIC SCHOOL FACILITY NEEDS

0 - 5 Year Project

WARD ELEMENTARY

Priority: 2

Planned Capacity: 600

School Number: 450-346

Pre-K Capacity: 0

| Additions | | Date: <input type="text"/> | | | Estimated Cost | |
|--|--------------------------|----------------------------|--------------------------|-------------|---|------------------|
| Academic Classrooms | | Elem | Middle | High | Area (sf) | |
| Pre-K Clrms: | | | | | | |
| Kindergartens: | | | | | | |
| Grades 1-3 Clrms: | 3 | | | | 3,000 s.f. X \$124.20 per sq. ft. = | 372,600 |
| Grades 4-5* Clrms: | 2 | | | | 1,700 s.f. X \$124.20 per sq. ft. = | 211,140 |
| LA/SS/Math Clrms: | | | | | | |
| Math/Sci Clrms: | | | | | | |
| Science Labs: | | | | | | |
| Science Classrooms: | | | | | | |
| Exceptional (self-contained): | | | | | | |
| Resource: | | | | | | |
| Computer Rooms: | | | | | | |
| Arts Education | | Elem | Middle | High | | |
| Visual Arts: | | | | | | |
| General Music: | | | | | | |
| Instrumental Music (band): | | | | | | |
| Vocal Music (chorus): | | | | | | |
| Dance/Drama: | | | | | | |
| Vocational | | Elem | Middle | High | | |
| Keyboarding Labs: | | | | | | |
| Prevocational Labs: | | | | | | |
| Business/Office Ed: | | | | | | |
| Service/Marketing: | | | | | | |
| Technology Labs: | | | | | | |
| Agri/Trade+Ind: | | | | | | |
| Physical Education, etc | | Elem | Middle | High | | |
| P.E./ Multi/ Main Gymnasium: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Auxiliary Gym: | | <input type="checkbox"/> | <input type="checkbox"/> | | Check to add new facility | |
| Health/P.E. Clrms: | | | | | | |
| Weight Room: | | | | | | |
| Wrestling: | | | | | | |
| Core Facilities | | | | | | |
| Media RLV Area: | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| Media Support Area: | | | | | | |
| Dining Area: | | <input type="checkbox"/> | | | | |
| Kitchen Area: | | | | | | |
| # of Serving Lines: | | | | | | |
| Auditorium: | | | <input type="checkbox"/> | | | |
| Admin/Guidance Area: | | | | | | |
| Other/misc. Area: | | | | | | |
| Subtotals: | | | | | 4,700 s.f. | 583,740 |
| Bldg. Support/Circulation: | | | | | 1,645 s.f. X \$138.00 per sq. ft. = | 227,010 |
| Total Area (s.f.) Added: | | | | | 6,345 Const. Cost (\$127.78/s.f.): | \$810,750 |
| Demolition of Existing Buildings: | | | | | s.f. | |
| Contingency: | | | | | (4.5% of Const. Cost) | 36,484 |
| Admin. and Design Fees: | | | | | (7.5% of Const. Cost) | 60,806 |
| Base-line Cost/ sq.ft.: \$138 | | | | | Total for Additions: | \$908,040 |

Addition/Renovations Worksheet: 0- 5 Years Project

Land Purchase

Additional Land Needed: Acres x \$ /Acre =

Renovations

| Site Improvements | Size/ Amount | Notes/ Description | Cost |
|---|--------------------------|---------------------------------------|--------------------|
| Parking/ Drives:\$ | | | |
| Sewer System: | <input type="checkbox"/> | Check box to add sewer system. | |
| Water System (well): | <input type="checkbox"/> | Check box to add a well. | |
| Grading/ Drainage:\$ | | | |
| Canopy (cov. walk): | | s.f. | |
| Other Sitework (describe):\$ | | | |
| Building/ Exterior/ Structure | | | |
| Roof Replacement: | | s.f. | |
| Structural Repairs:\$ | | | |
| Window Replacement: | | s.f. | |
| Masonry/ Ext. Wall Repairs:\$ | | | |
| Other Bldg/Exterior (describe):\$ | | | |
| Interior/ Finishes | | | |
| Partition/Wall Construction:\$ | | | |
| Ceilings: | | s.f. | |
| Flooring: | | s.f. | |
| Painting: | | s.f. | |
| Other Bldg/Interior (describe):\$ | | | |
| Plumbing/ HVAC/ Electrical | | | |
| Air Conditioning: | | s.f. | |
| Electrical Service: | | s.f. | |
| Lighting: | | s.f. | |
| Computer/ Tech. Wiring: | | s.f. | |
| Plumbing:\$ | | | |
| Other Plbg/HVAC/Elec.(describe):\$ | | | |
| Bldg. Code/ Life Safety | | | |
| Bldg. Code/ Life Safety:\$ | | | |
| ADA Ramps/H.C. Access:\$ | | | |
| ADA Toilet Renovations:\$ | | | |
| Fire Alarm:\$ | | | |
| Sprinkler System: | | s.f. | |
| Other Code/Safety (describe):\$ | | | |
| Hazardous Mat'l/ Environmental | | | |
| Hazardous Matl. Abatement:\$ | | | |
| Indoor Air Quality:\$ | | | |
| Inground Fuel Tanks:\$ | | | |
| Radon Management:\$ | | | |
| Other Environmental (describe):\$ | | | |
| Other Renovations (not incl. above) | | | |
| Other Renovations (describe)1.\$ | 1,300,000 | Expand Cafeteria; Redesign Admin Area | 1,300,000 |
| 2.\$ | | | |
| 3.\$ | | | |
| Subtotal: | | | 1,300,000 |
| Contingency (5.5% of renovation cost): | | | 71,500 |
| Admin. and Design Fees (8.5% of renovation cost): | | | 110,500 |
| Total Renovation Cost: | | | \$1,482,000 |

Addition/Renovations Worksheet: 0- 5 Years Project

Furnishings/ Equipment

| | | | |
|--------------------------------|--------------------------|---------------------------------------|-----------------|
| Furn./ Eqpt. for Addition*: | | \$810,750 x 0.094. = | 76,211 |
| Kitchen Equipment: | <input type="checkbox"/> | Check to add kitchen equipment | |
| Media Center Furnishings*: | | Check to add media center furnishings | |
| Other Furn./ Eqpt. (describe): | | | |
| Total Furn./ Eqpt. | | | \$76,210 |

Total Cost of Additions and Renovations: \$2,466,250

Notes/Comments:

Justifications: (Why are these improvements needed?)

1.
2.