REQUEST FOR BOARD ACTION

HENDERSON COUNTY
BOARD OF COMMISSIONERS

MEETING DATE: October 21, 2015

SUBJECT: Henderson County Public Schools Long Term Capital Request

PRESENTER: Chad Roberson, Architect

ATTACHMENTS: Yes

SUMMARY OF REQUEST:

At the Board's October 5, 2015 meeting, Henderson County Board of Education Chairman Ervin Bazzle presented the Board's Long Term Capital Request to the Board of Commissioners. Following that presentation, the Board scheduled Architect Chad Roberson for today's meeting, to present a detailed analysis and justification for the request to the Board.

BOARD ACTION REQUESTED:

The Board is requested to hear the presentation, and direct staff accordingly.

Suggested Motion(s):

No motion suggested.

Henderson County Public Schools where tomorrow begins

Blue Ridge Community College

HENDERSON COUNTY - North Carolina -

CLARKNEXSEN

EARLY COLLEGE HIGH SCHOOL & CAREER ACADEMY

CAREER ACADEMY VISION

- Hands-on Career and Technical Training
- Study with highly qualified Community College Instructors
- Study in professional Community College labs
- Seamless transition: High school to Post Secondary Training

BUILDING VISION

- 250 Early College High School Students
- 250 Career Academy Students
- Separate schools sharing common spaces, including Kitchen/Dining, Multipurpose, and Media.
- Early College High School continues successful partnership with BRCC.
- Career Academy Students gain access to the instructors and facilities of the College.

EXISTING SITE PLAN

CURRENT MASTER PLAN

PROPOSED BUILDING LOCATION

Conceptual Budgeting - Early College High School & Career Center

Clear and Prepare the Site	**1.0**	acres	@	$ 200,000.00		$ 200,000.00
Construct New Buildings	**50,000**	sf	@	$ 198.00		$ 9,900,000.00
Sitework	**1**	acres	@	$ 200,000.00		$ 200,000.00
Escalation-Assumed construction complete by 6/2018	25.0	month	@	.37% per month	9.250%	$ 934,250.00

Sub total		$ 11,234,250.00
Overhead and Profit	6.0%	$ 674,055.00
Sub total		$ 11,908,305.00
Bonds and insurance	1.5%	$ 178,624.58
Grand Total Construction costs		$ 12,086,929.58

Owner Contingency					8.0%	$ 966,954.37
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 1,450,431.55
Commissioning agent					1.0%	$ 120,869.30
Furniture, fixture, equipment	50,000	sf	@	$ 10.00		$ 500,000.00
Technology/ Equipment						$ 600,000.00
Total Project costs						$ 15,725,184.79

EDNEYVILLE ELEMENTARY

21ST CENTURY

OVERALL GOALS:

- Minimize length of construction
- Thoughtfully stage the work
- Maintain continuity of programs
- Minimize number of moves

- Work with existing topography
- Integrate vehicular access and parking

- Optimize program adjacencies
- Meet 21st century demands

FACILITIES

PROGRAMMING

OPTIONS

BUDGET SUMMARY

FACILITIES

II. FEASIBILITY ANALYSIS

II-A. FEASIBILITY ANALYSIS - BUILDING

A.	**Educational Program Adequacy -** Typical size of classrooms and other functional spaces compared to the N.C. Public School Facility Guidelines.	
	o 85% to 100% of current guidelines = **6**	
	o 75% to 85% of current guidelines = **3**	
	o Less than 75% of guidelines or classrooms less than 600 sq.ft. = **0**	0
B.	**Historical or Architectural Significance**	
	o Listed on the National Historic Register or of significant regional architectural interest = **2**	
	o Strong local historic interest or sentiment or an example of good school design = **1**	
	o No particular historical value or architectural interest = **0**	0
C.	**Safety and Code Compliance**	
	o Generally meets building code requirements (1978 or 1991 code) = **4**	
	o Needs <u>some</u> modifications in order to meet current bldg. code requirements = **2**	2
	o Needs <u>substantial</u> modifications to meet current building code requirements = **0**	
D.	**Relationship to Other Buildings on Site** (including proposed additions)	
	o Single building or buildings connected with enclosed corridors = **2**	
	o Well organized campus plan, buildings connected with covered walks, interior corridors = **1**	
	o Multiple buildings, not connected, some exterior corridors = **0**	0

E.	**Handicapped Accessibility**	
	o Generally meets state or ADA handicapped code requirements and is suitable for use by physically handicapped persons = **2**	
	o Needs some modifications to meet handicapped code requirements and to be used satisfactorily by physically handicapped persons = **1**	
	o Needs substantial modifications to be used satisfactorily by physically handicapped persons (e.g. elevators, lifts, new toilet rooms, etc.) = **0**	0
F.	**Physical Condition of Building** - (structural, roof, exterior walls, windows, doors, interior partitions , ceilings , flooring)	
	o Very good condition, only minor repairs required = **4**	
	o Moderate repairs required, some replacements (e.g.. new windows or roof) =**2**	
	o Structural problems or extensive repairs required, replacement of several systems required (new ceilings, roof, windows, exterior wall repair, moving interior partitions, etc) = **0**	0
G.	**Mechanical and Electrical Systems** - (plumbing, heating, air conditioning, electrical service, lighting, telecommunications, fire alarm, computer)	
	o Good plumbing, central heating and air conditioning; safe, efficient electrical service and lighting; operable fire alarm and telecommunications = **4**	
	o Moderate repairs and some replacements required (example: may need new air conditioning or lighting, but plumbing, heating and main electrical service in good condition) = **2**	
	o Extensive repairs and/or replacement of several systems required = **0**	0
H.	**Hazardous Materials** - (asbestos, lead, radon, indoor air quality)	
	o Asbestos and other hazardous materials either not present or stabilized = **2**	
	o Minor problems with hazardous materials, management program in progress = **1**	
	o Asbestos or other hazardous materials present in building requiring removal = **0**	0
Total score (A through H) for building		2

A TOTAL SCORE OF 18 OR MORE INDICATES GOOD FEASIBILITY FOR RENOVATION. A TOTAL SCORE OF 12 OR LESS INDICATES POOR FEASIBILITY FOR RENOVATION. PROCEED WITH SITE ANALYSIS.

II. FEASIBILITY ANALYSIS

II-B. FEASIBILITY ANALYSIS - SITE

A.	**Site Adequacy -** Size of site compared to the N.C. Public School Facility Guidelines.	
o	80% to 100% of current guidelines (or additional land available) = **2**	2
o	65% to 80% of current guidelines = **1**	
o	Less than 65% of current guidelines = **0**	
B.	**Location**	
o	Near the center of the student population served = **2**	2
o	Important focus of an older neighborhood, 50% or more students live in the neighborhood = **1**	
o	Not centrally located, most students would be bussed from other areas = **0**	
C.	**Sewer and Water Systems**	
o	Municipal or county sewer and water system = **2**	2
o	On-site sewer, adequate for number of students, county water or good well with pressure tank = **1**	
o	Inadequate on-site sewer system or well = **0**	
D.	**Parking and Traffic Control**	
o	Paved drives with auto and bus traffic separated, adequate parking = **2**	
o	Some paved drives or minor traffic conflicts, not enough parking = **1**	1
o	Bus and autos use same drive or children must cross drives to reach playfields or some buildings or bus and/or auto drop-off on street, limited parking = **0**	
E.	**Playgrounds and Playfields**	
o	Ample, well developed playfields, gently sloping, handicapped accessible = **2**	2
o	Limited playfields, well developed, can be made handicapped accessible = **1**	
o	Very small playfields or located across a street from the school or near a busy street or on a steeply sloping site = **0**	

F.	**Drainage**	
o	Good site drainage, no problems = **2**	
o	Some minor drainage problems, can be corrected economically = **1**	1
o	Drainage problems, standing water on site, would be costly to correct, or in flood plain = **0**	
G.	**Environmental Problems**	
o	No environmental problems = **2**	
o	Minor problems or possibility of minor leaks = **1**	1
o	Leaking fuel tank or contaminated well or problems with sewer system discharge or standing water under building or other major problem = **0**	
Total score (A through G) for site		11

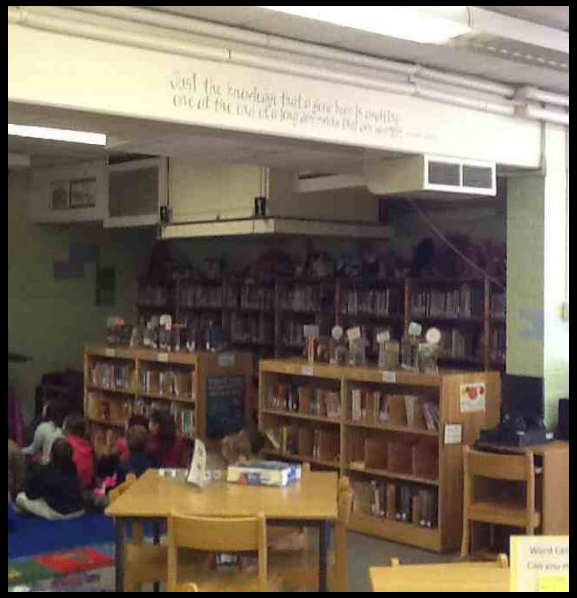
A TOTAL SCORE OF 10 OR MORE INDICATES GOOD SITE FEASIBILITY. A TOTAL SCORE OF 7 OR LESS INDICATES POOR SITE FEASIBILITY .

IF BUILDING FEASIBILITY SCORE IS 18 OR MORE AND SITE FEASIBILITY SCORE IS 10 OR MORE, NO FURTHER ANALYSIS IS REQUIRED (UNLESS YOU CHOOSE TO DO SO). **REPLACEMENT OF THESE BUILDINGS SHOULD NOT NORMALLY BE CONSIDERED.**

IF BUILDING FEASIBILITY SCORE IS 12 OR LESS AND/OR SITE FEASIBILITY SCORE IS 7 OR LESS, NO FURTHER ANALYSIS IS REQUIRED (UNLESS YOU CHOOSE TO DO SO). **REPLACEMENT OF THESE BUILDINGS SHOULD BE CONSIDERED.**

PROCEED WITH COST ANALYSIS FOR BUILDINGS WHERE RENOVATION OR REPLACEMENT IS NOT CLEARLY INDICATED BY THE FEASIBILITY STUDY.


Ventilators
replaced 10
yrs- work side



PROGRAMMING

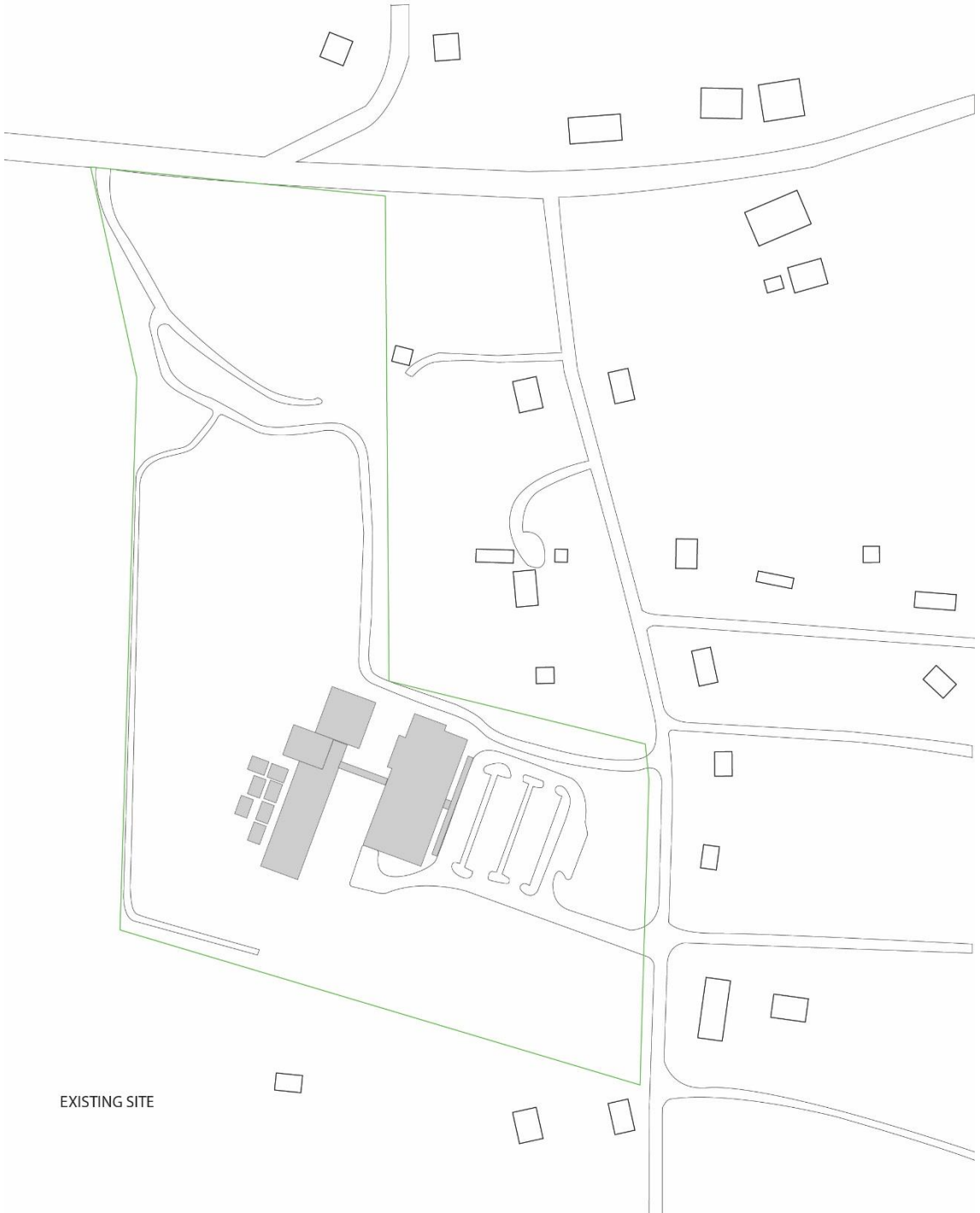
Highlights

1. Existing Media Center: 3,500sf. DPI Recommends: 5,000sf.
2. DPI recommends a 2x larger Administration Area.
3. DPI recommends a 2x larger Guidance / Student Support Department.
4. DPI recommends 4x the Staff Support Spaces.

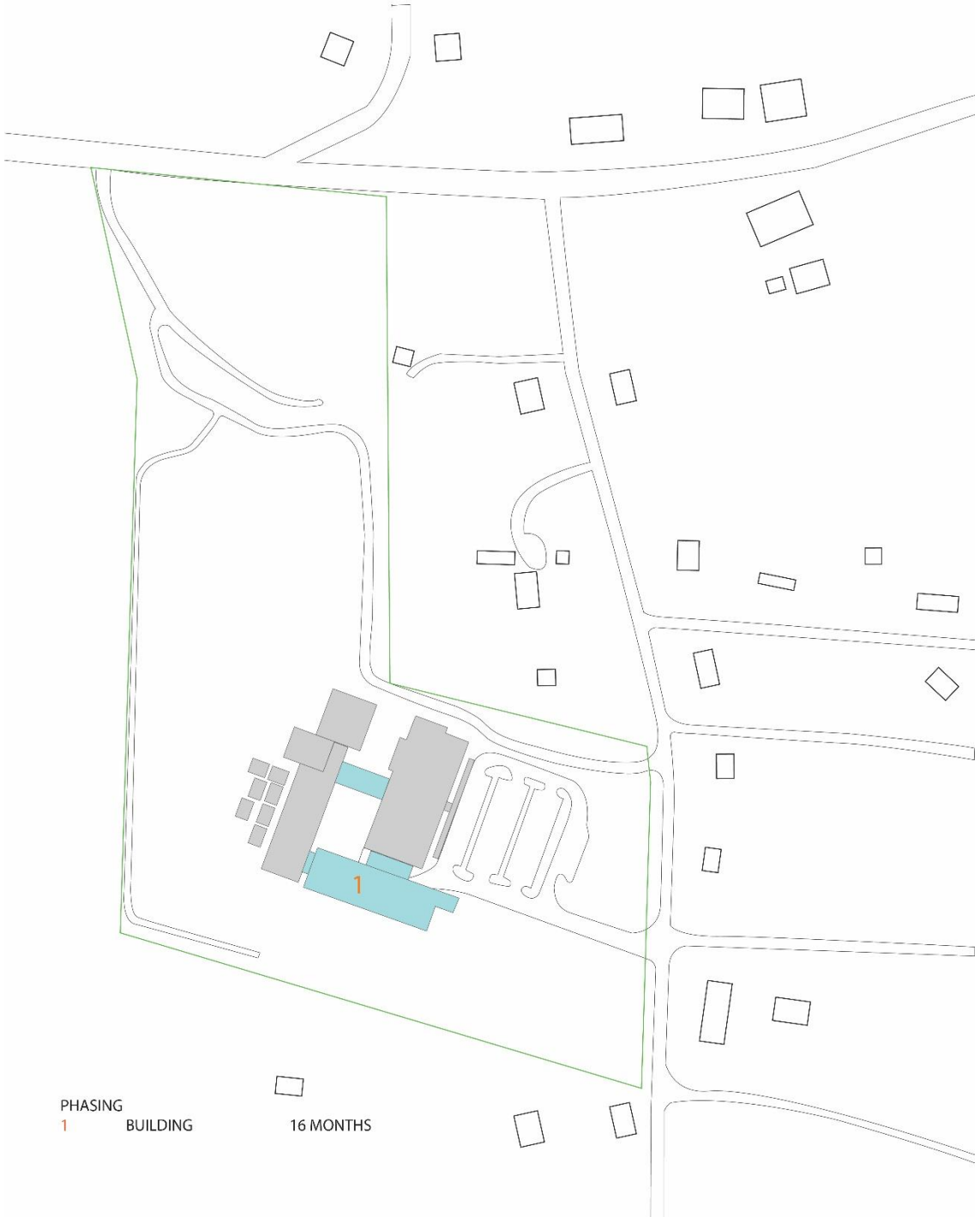
OPTIONS

OPTION 1 – RENOVATION

- Develop a combination of Renovated and New buildings.
- Address all site, program, physical, and code deficiencies.
- Renovate site, exterior, interior, M, E, and P systems.

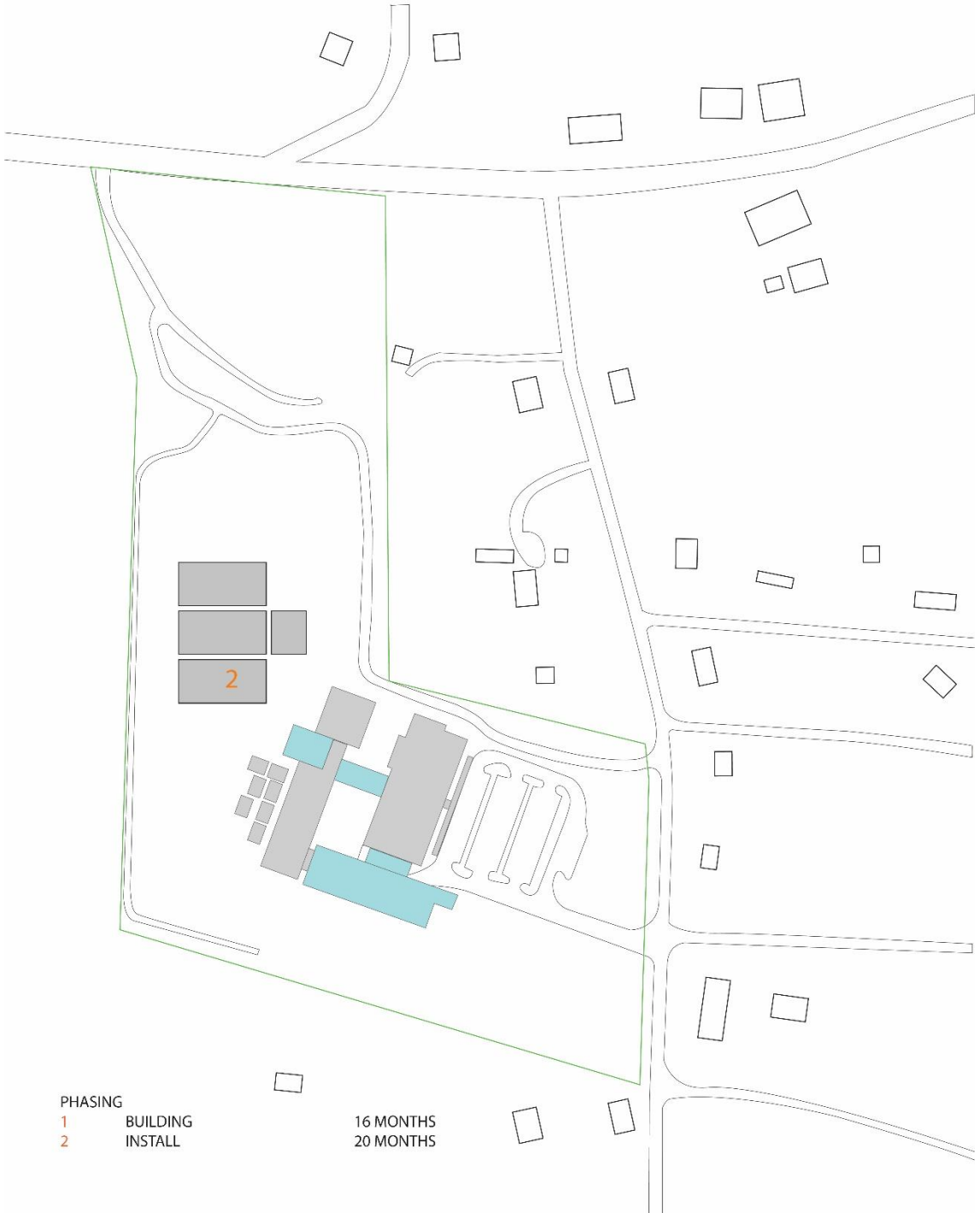


EXISTING SITE



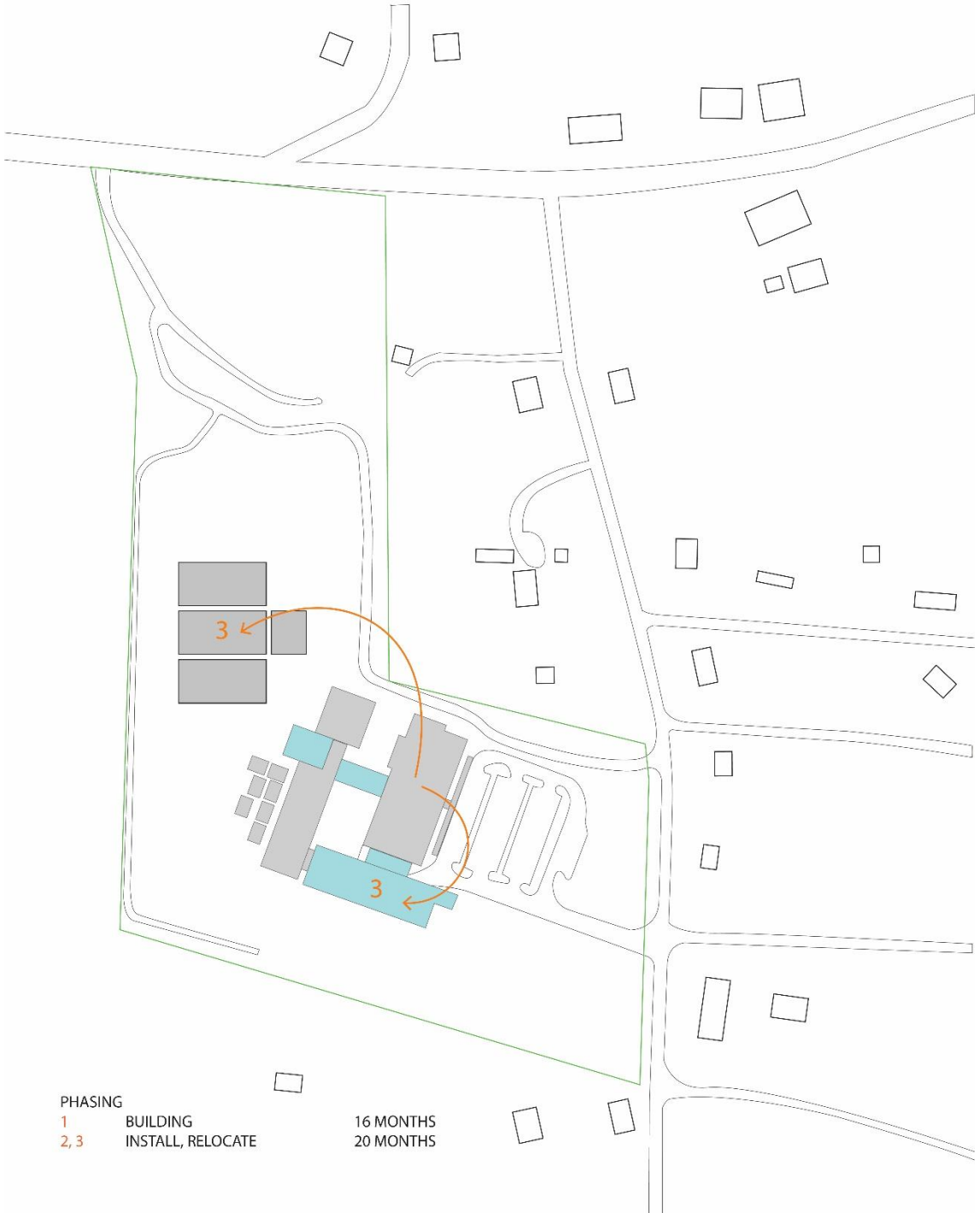
PHASING

1 BUILDING 16 MONTHS



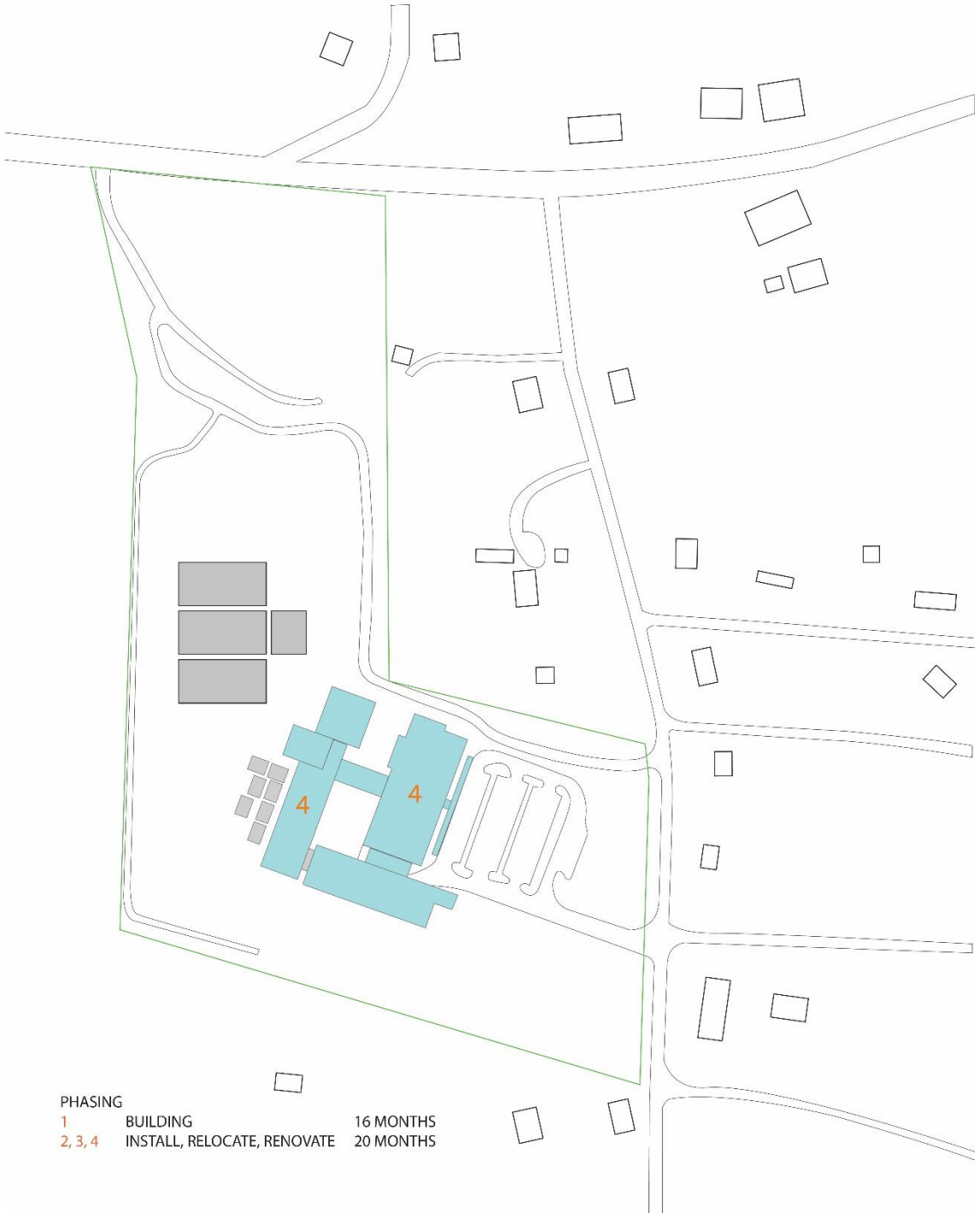
PHASING

1	BUILDING	16 MONTHS
2	INSTALL	20 MONTHS



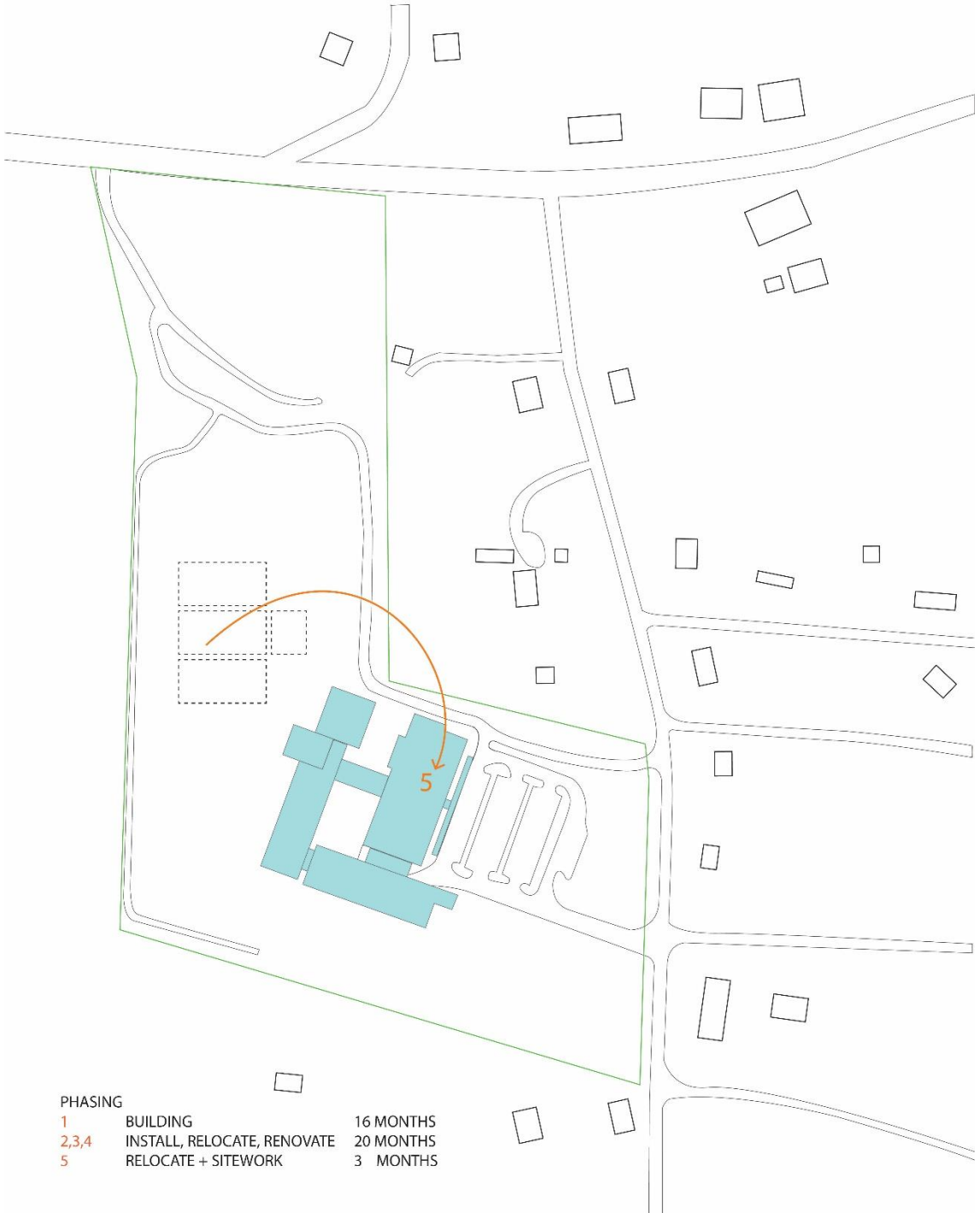
PHASING

1	BUILDING	16 MONTHS
2, 3	INSTALL, RELOCATE	20 MONTHS



PHASING

1	BUILDING	16 MONTHS
2, 3, 4	INSTALL, RELOCATE, RENOVATE	20 MONTHS



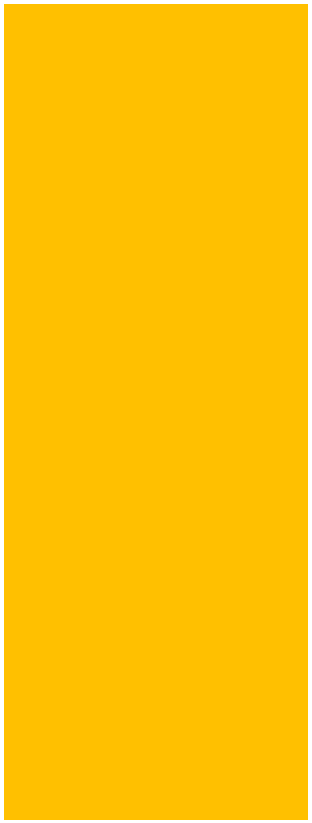
PHASING

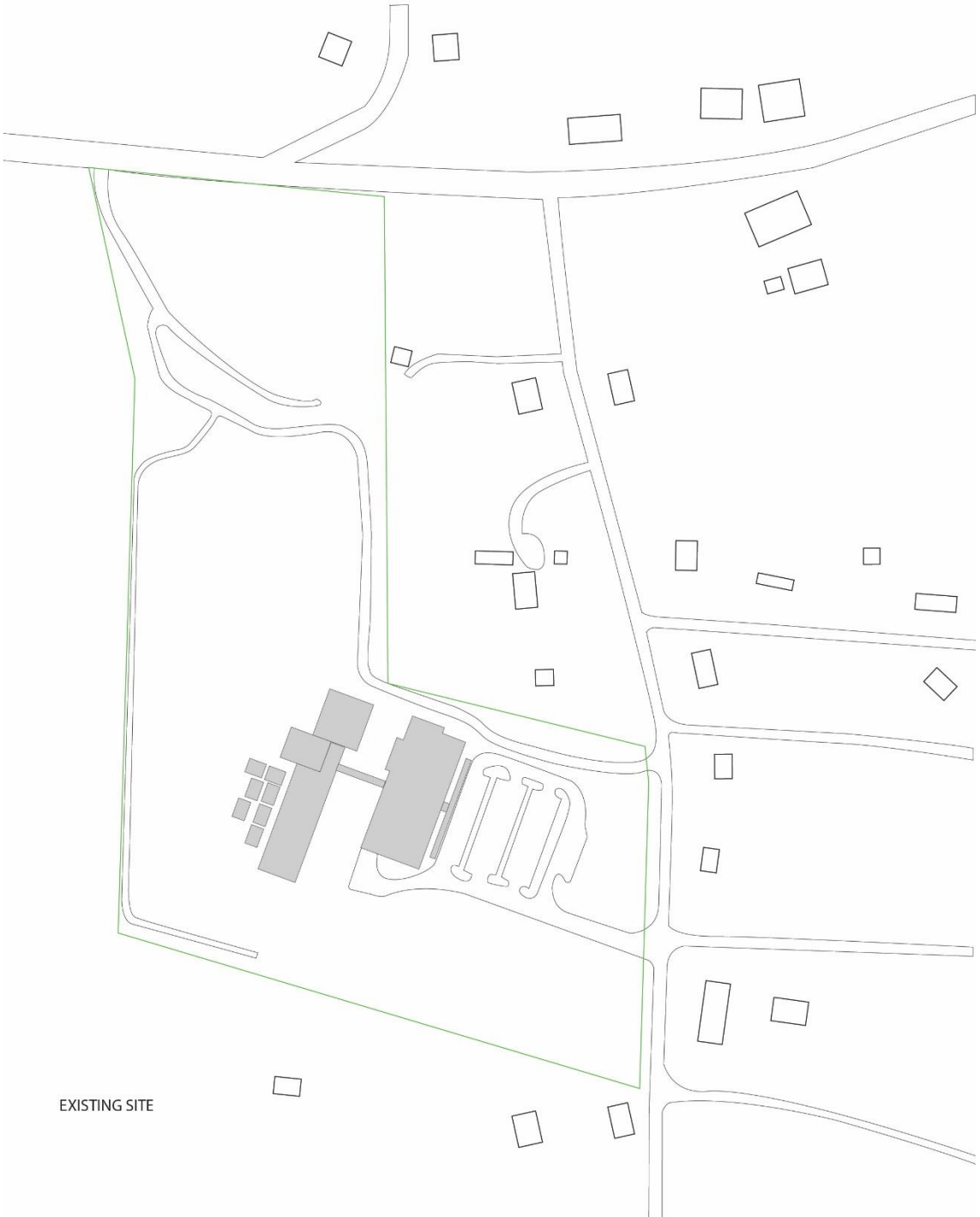
1	BUILDING	16 MONTHS
2,3,4	INSTALL, RELOCATE, RENOVATE	20 MONTHS
5	RELOCATE + SITEWORK	3 MONTHS

OPTION 1

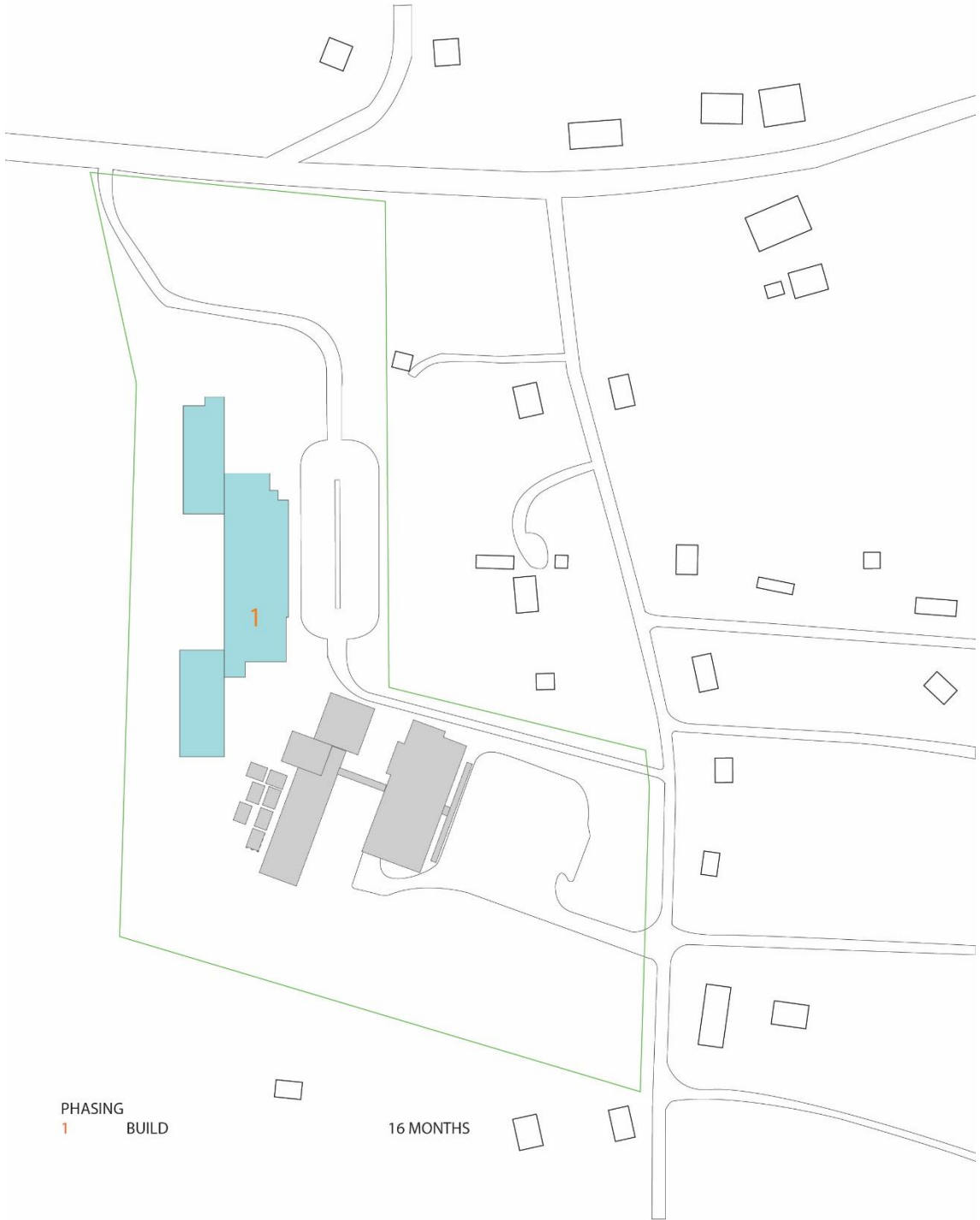
OPTION 2 – NEW

- Develop a brand new school.
- Fit the school within the existing site, allowing for the entire school to be built at once.





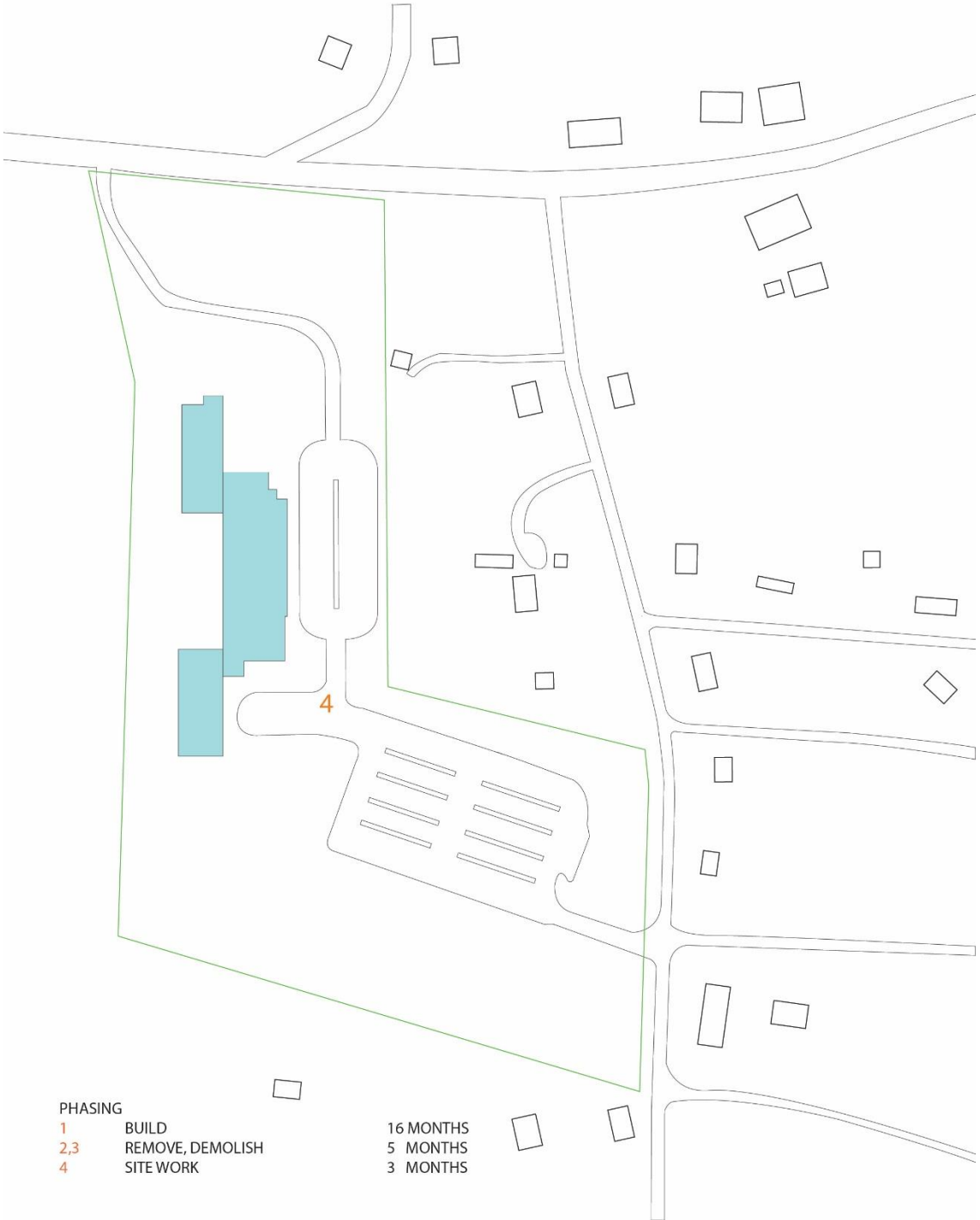
EXISTING SITE



PHASING

1 BUILD 16 MONTHS


2
3
PHASING
1 BUILD 16 MONTHS
2,3 RELOCATE, DEMOLISH 5 MONTHS

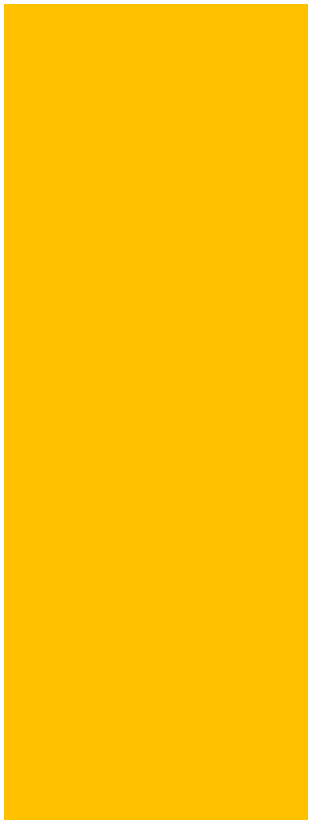


PHASING

1	BUILD	16 MONTHS
2,3	REMOVE, DEMOLISH	5 MONTHS
4	SITE WORK	3 MONTHS

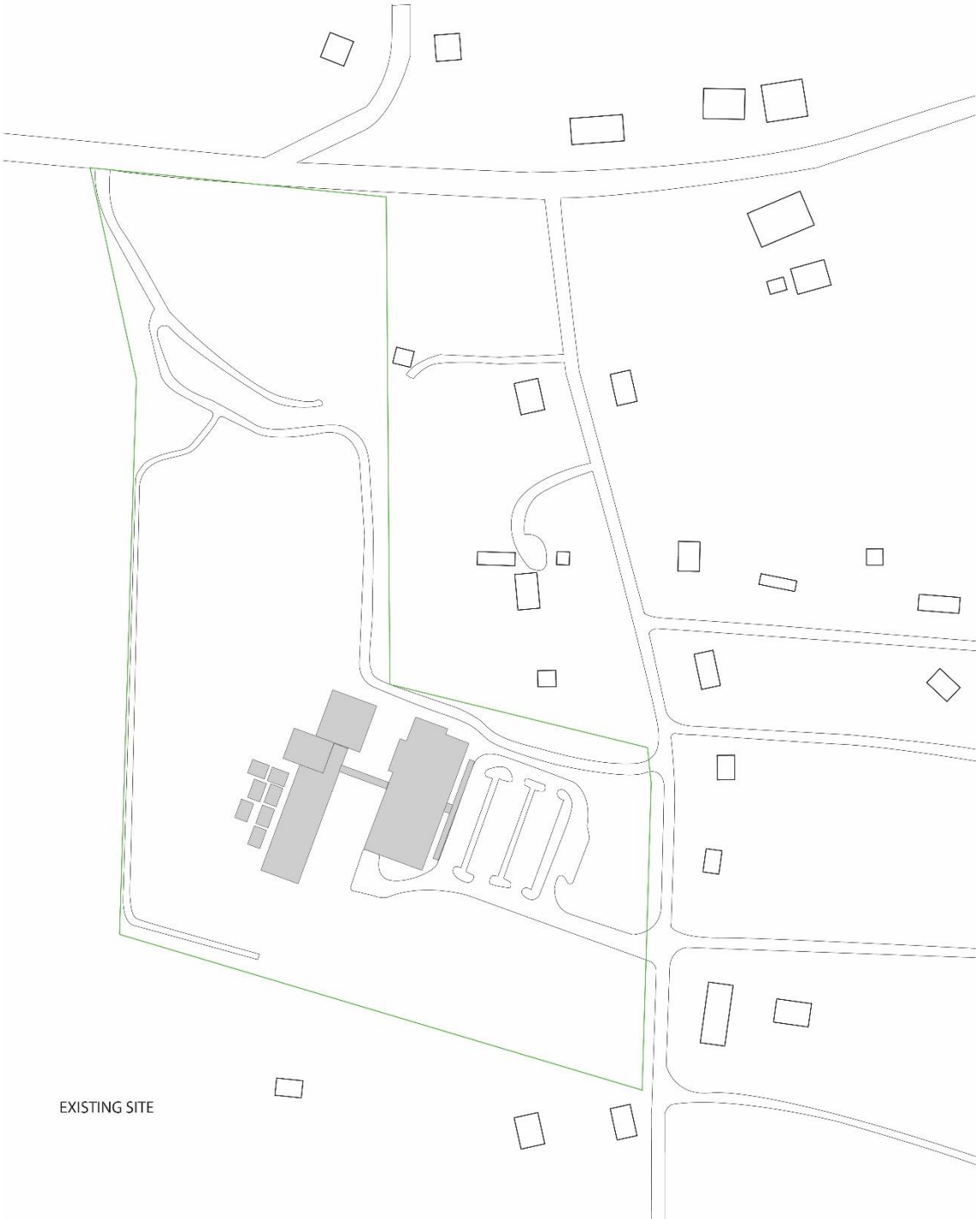
OPTION 3 – RENOVATION

- Renovate existing building to extend life of building an additional 15-20 years.

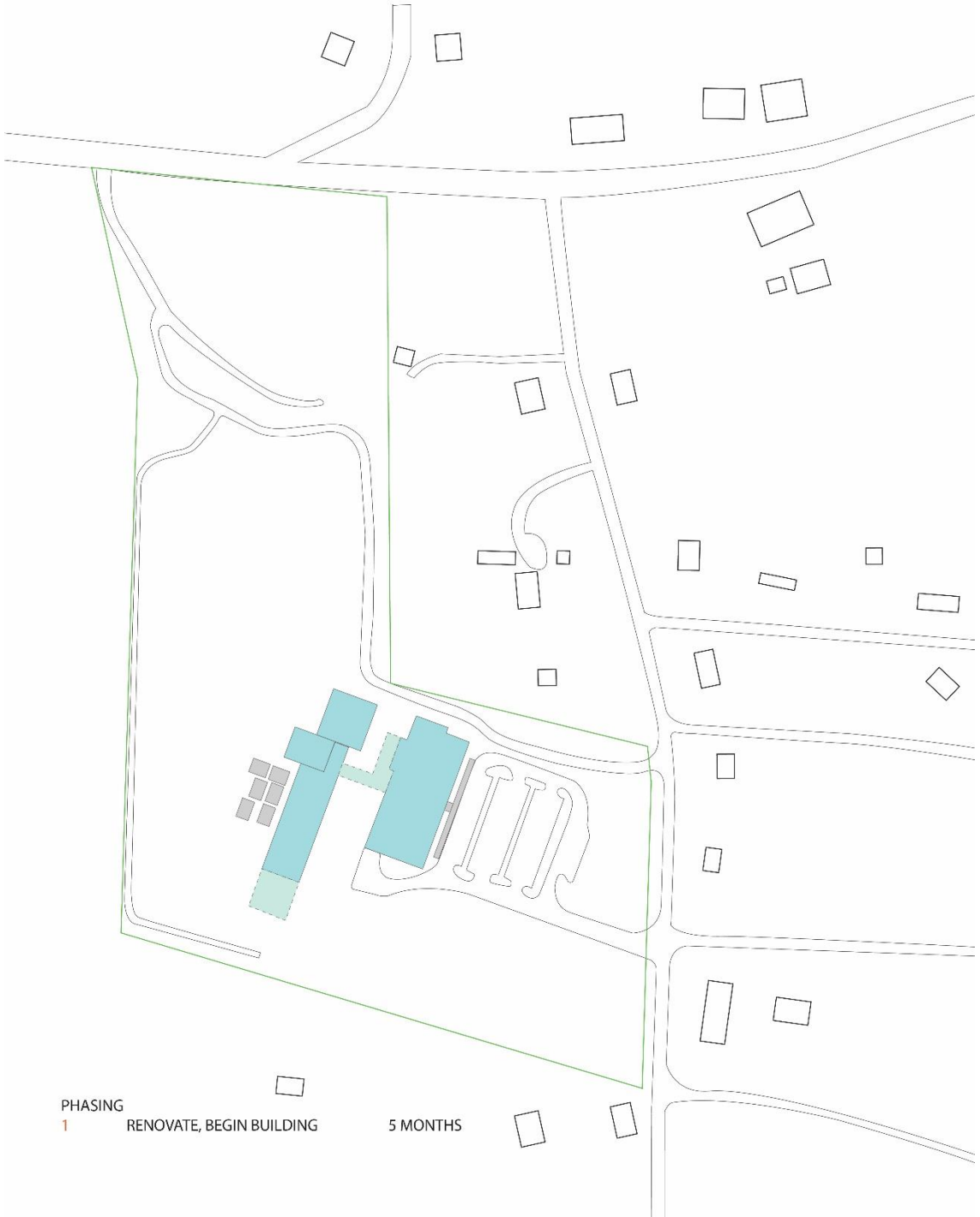


Scope of Work

- New roofing system.
- All new mechanical systems.
- Partially update electrical systems.
- Addition to media center to increase size to meet DPI standards.
- Build 4600sf of permanent classrooms to replace ‘Learning Classrooms’.
- Replace exterior windows and repair sills.
- Address site drainage.
- Construct new connector between buildings to provide accessibility.
- Update egress door hardware
- Update toilet rooms to meet ADA.

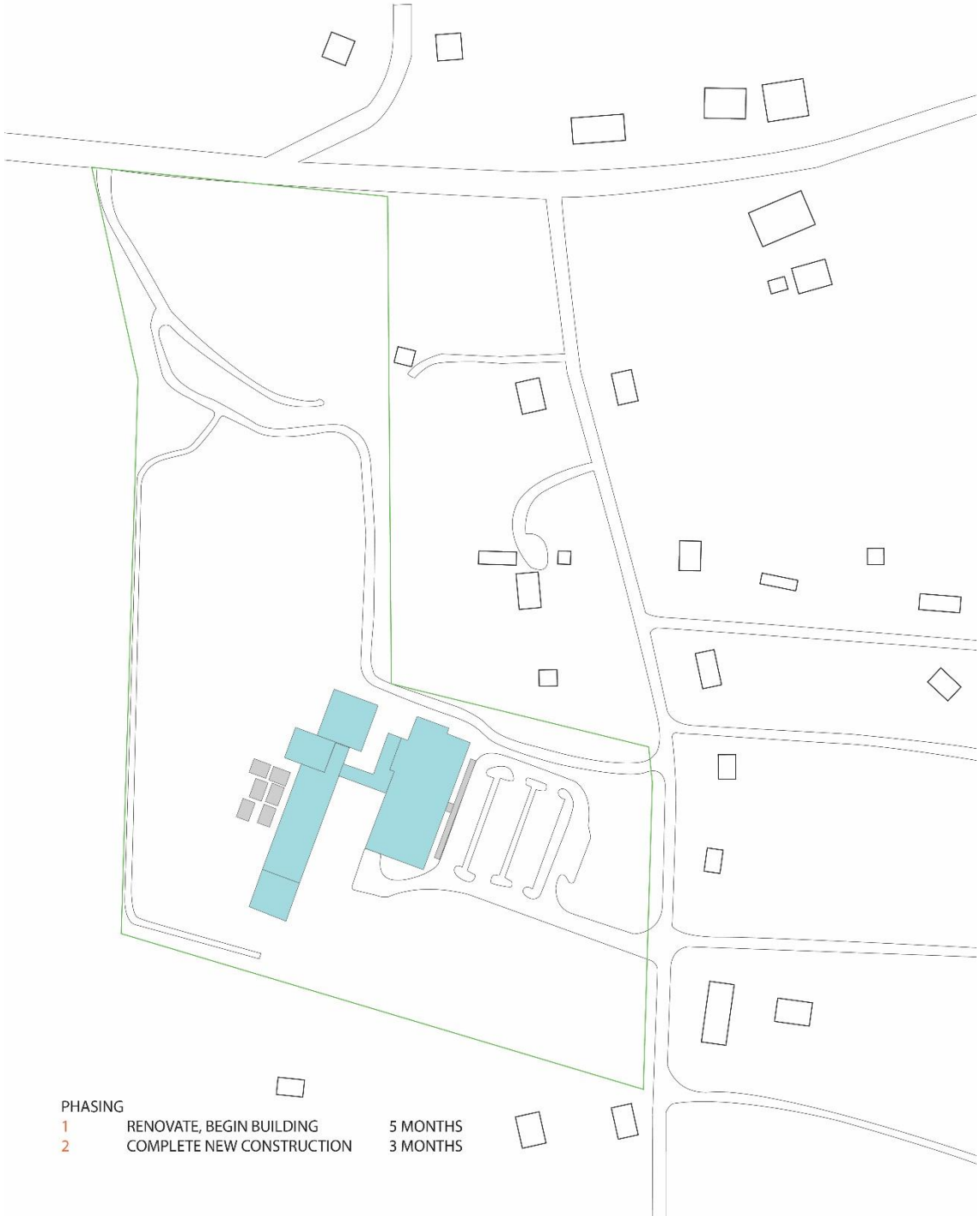


EXISTING SITE



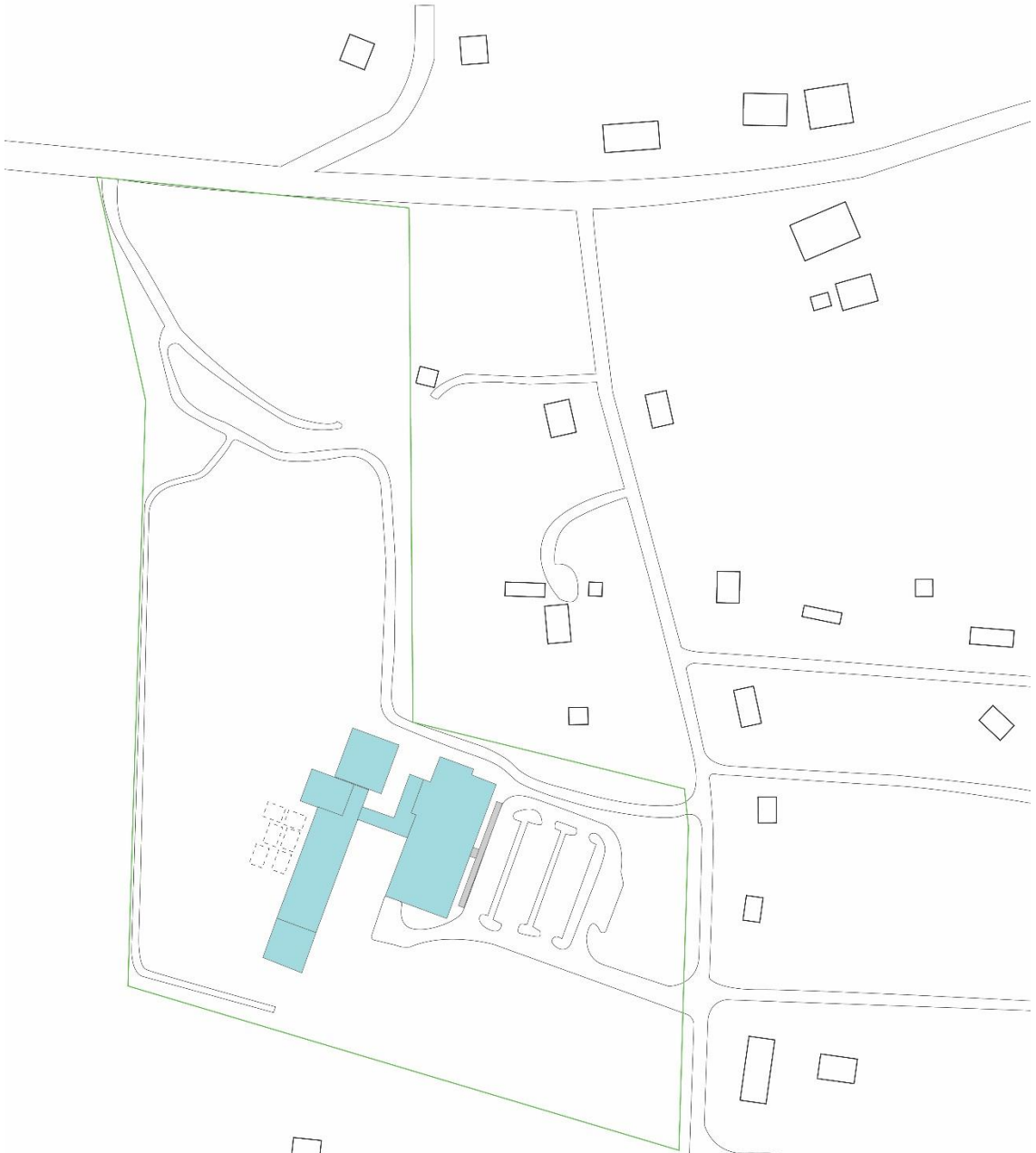
PHASING

1 RENOVATE, BEGIN BUILDING 5 MONTHS



PHASING

1	RENOVATE, BEGIN BUILDING	5 MONTHS
2	COMPLETE NEW CONSTRUCTION	3 MONTHS



PHASING

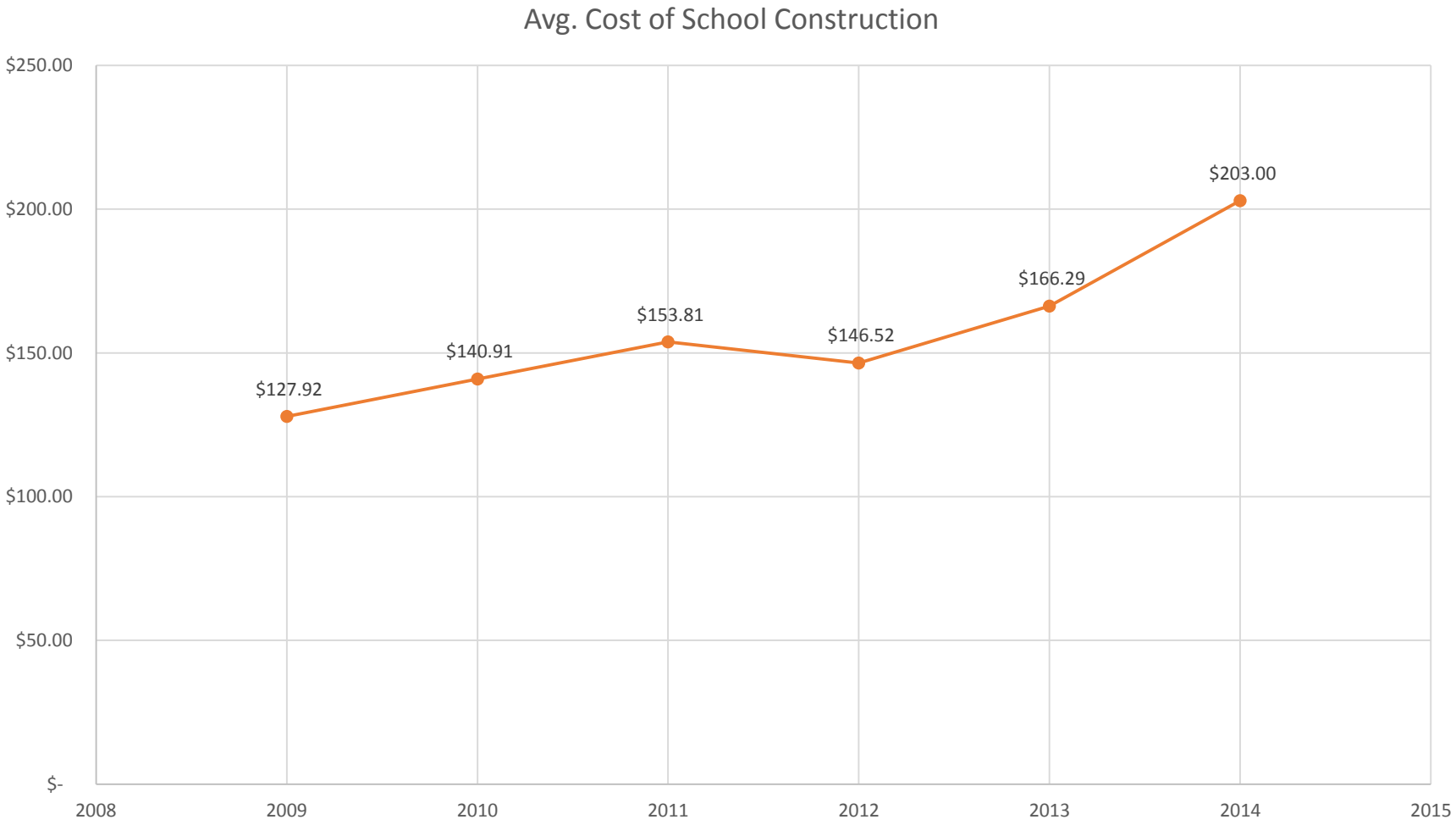
1	RENOVATE, BEGIN BUILDING	5 MONTHS
2	COMPLETE NEW CONSTRUCTION	3 MONTHS
3	DEMOLISH, RELOCATE	1 MONTHS

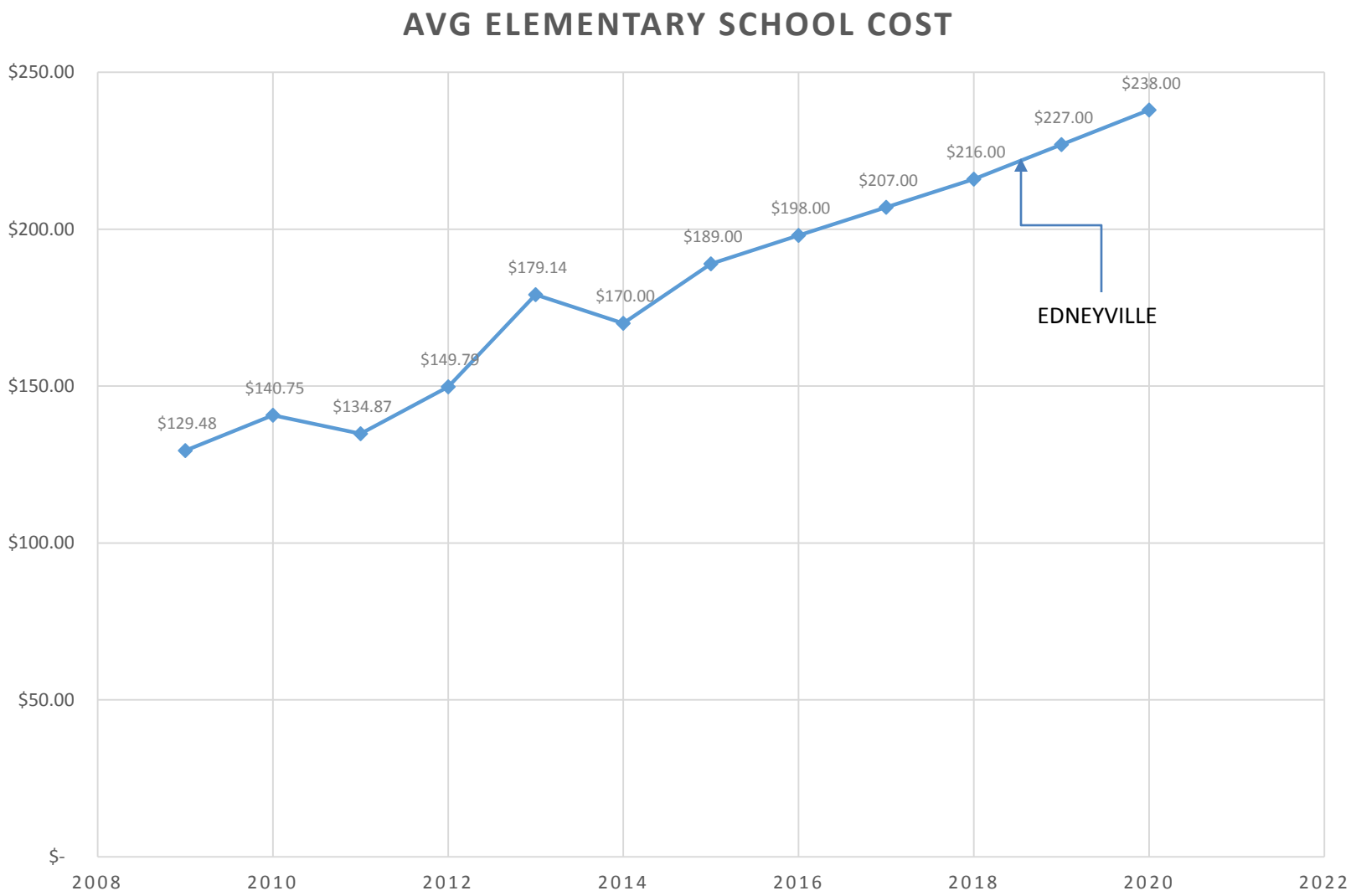
BUDGET SUMMARY

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

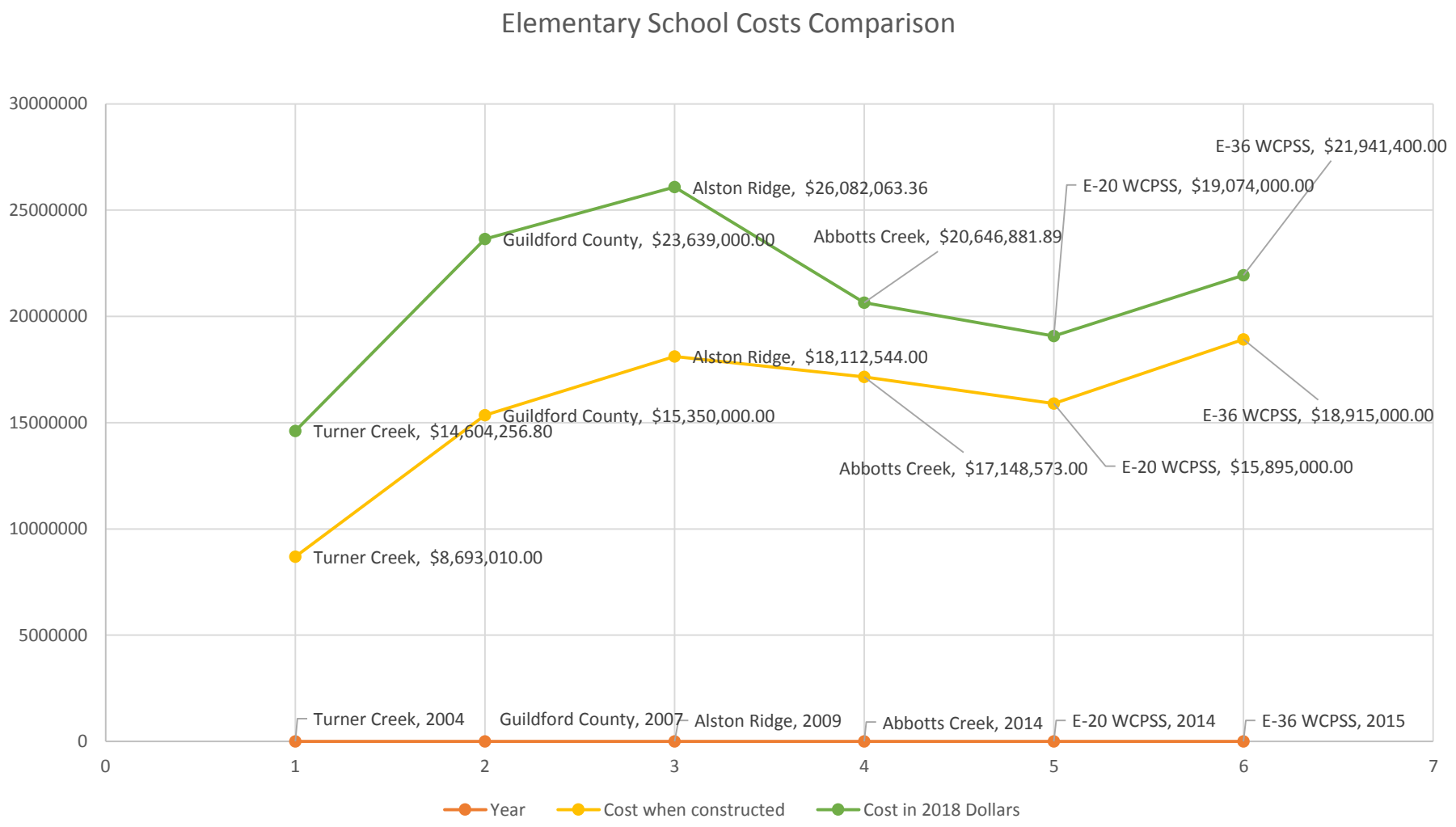
Represents an increase of 60% increase in 5 years, 12% per year, or $75.00/sf cost increase on average

*Information obtained from NCDPI


Avg. Cost of School Construction
$250.00
$200.00
$150.00
$100.00
$50.00
$-
2008
2009
2010
2011
2012
2013
2014
2015
$127.92
$140.91
$153.81
$146.52
$166.29
$203.00



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


Elementary School Costs Comparison
30000000
25000000
20000000
15000000
10000000
5000000
0
0
1
2
3
4
5
6
7
Turner Creek, $14,604,256.80
Guildford County, $23,639,000.00
Alston Ridge, $26,082,063.36
Abbotts Creek, $20,646,881.89
E-20 WCPSS, $19,074,000.00
E-36 WCPSS, $21,941,400.00
Turner Creek, $8,693,010.00
Guildford County, $15,350,000.00
Alston Ridge, $18,112,544.00
Abbotts Creek, $17,148,573.00
E-20 WCPSS, $15,895,000.00
E-36 WCPSS, $18,915,000.00
Turner Creek, 2004
Guildford County, 2007
Alston Ridge, 2009
Abbotts Creek, 2014
E-20 WCPSS, 2014
E-36 WCPSS, 2015
Year
Cost when constructed
Cost in 2018 Dollars

Conceptual Budgeting Summary Sheet - Edneyville Elementary

						Cost/sf
Option 1						
Grand Total Construction Costs	$ 17,184,783.89		85,000	sf		$ 202.17
Overall Project Costs	$ 22,243,588.51					
Length of Project	39 months					

Option 2						
Grand Total Construction Costs	$ 18,791,387.08		85,000	sf		$ 221.08
Overall Project Costs	$ 24,187,578.37					
Length of Project	24 months					

Option 3						
Grand Total Construction Costs	$ 7,189,513.98		76,427	sf		$ 94.07
Overall Project Costs	$ 9,303,577.90					
Length of Project	9 months					

OPTION 1 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 1 - Edneyville Elementary

Phase 1 - Construct New Buildings	**23,173**	sf	@	$ 168.00		$ 3,893,064.00
Escalation-Assumed construction complete by 8/2017	18	month	@	.33% per month	5.940%	$ 231,248.00
Phase 2 - Install Modular School	**1**	Village	@	$ 682,146.67		$ 682,146.67
Phase 3 - Relocate	**3**	months				
Phase 4 - Renovate Existing Buildings	**61,827**	sf	@	$ 160.00		$ 9,892,320.00
Escalation-Assumed construction complete by 4/2019	36.5	month	@	.33% per month	12.045%	$ 1,273,694.51
Phase 5 - Relocate	3	months				
Sub total						$ 15,972,473.18
Overhead and Profit					6.0%	$ 958,348.39
Sub total						$ 16,930,821.57
Bonds and insurance					1.5%	$ 253,962.32
Grand Total Construction costs						$ 17,184,783.89
Owner Contingency					8.0%	$ 1,374,782.71
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 2,062,174.07
Commissioning agent					1.0%	$ 171,847.84
Furniture, fixture, equipment	85,000	sf	@	$ 10.00		$ 850,000.00
Technology/ Equipment						$ 600,000.00
Total Project costs						$ 22,243,588.51

OPTION 2 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 2 - Edneyville Elementary

Phase 1 - Clear and Prepare the Site	**6.0**	acres	@	$ 100,000.00		$ 600,000.00
Phase 1 - Construct New Buildings	**85,000**	sf	@	$ 168.00		$ 14,280,000.00
Phase 2 - Relocate	**3**	months				
Phase 3 - Demolish Existing Buildings	**64,000**	sf	@	$ 7.00		$ 448,000.00
Phase 4 - Sitework	**6.0**	acres	@	$ 150,000.00		$ 900,000.00
Escalation-Assumed construction complete by 8/2018	24	month	@	.33% per month	7.920%	$ 1,237,737.60

Sub total		$ 17,465,737.60
Overhead and Profit	6.0%	$ 1,047,944.26
Sub total		$ 18,513,681.86
Bonds and insurance	1.5%	$ 277,705.23
Grand Total Construction costs		$ 18,791,387.08

Owner Contingency					8.0%	$ 1,503,310.97
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 2,254,966.45
Commissioning agent					1.0%	$ 187,913.87
Furniture, fixture, equipment	85,000	sf	@	$ 10.00		$ 850,000.00
Technology/ Equipment						$ 600,000.00
Total Project costs						$ 24,187,578.37

OPTION 3 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 3 - Edneyville Elementary

1 - Construct New Connector, Addition to Media Center, and Classrooms	**8,100**	sf	@	$ 168.00		$ 1,360,800.00
2 - Renovate Existing Building and Site (68,327sf)	**1**	ls	@	$ 5,184,650.70		$ 5,184,650.70
3 - Escalation-Assumed construction complete by 2/2017	8	month	@	.33% per month	2.640%	$ 136,874.78

Sub total		$ 6,682,325.48
Overhead and Profit	6.0%	$ 400,939.53
Sub total		$ 7,083,265.01
Bonds and insurance	1.5%	$ 106,248.98
Grand Total Construction costs		$ 7,189,513.98

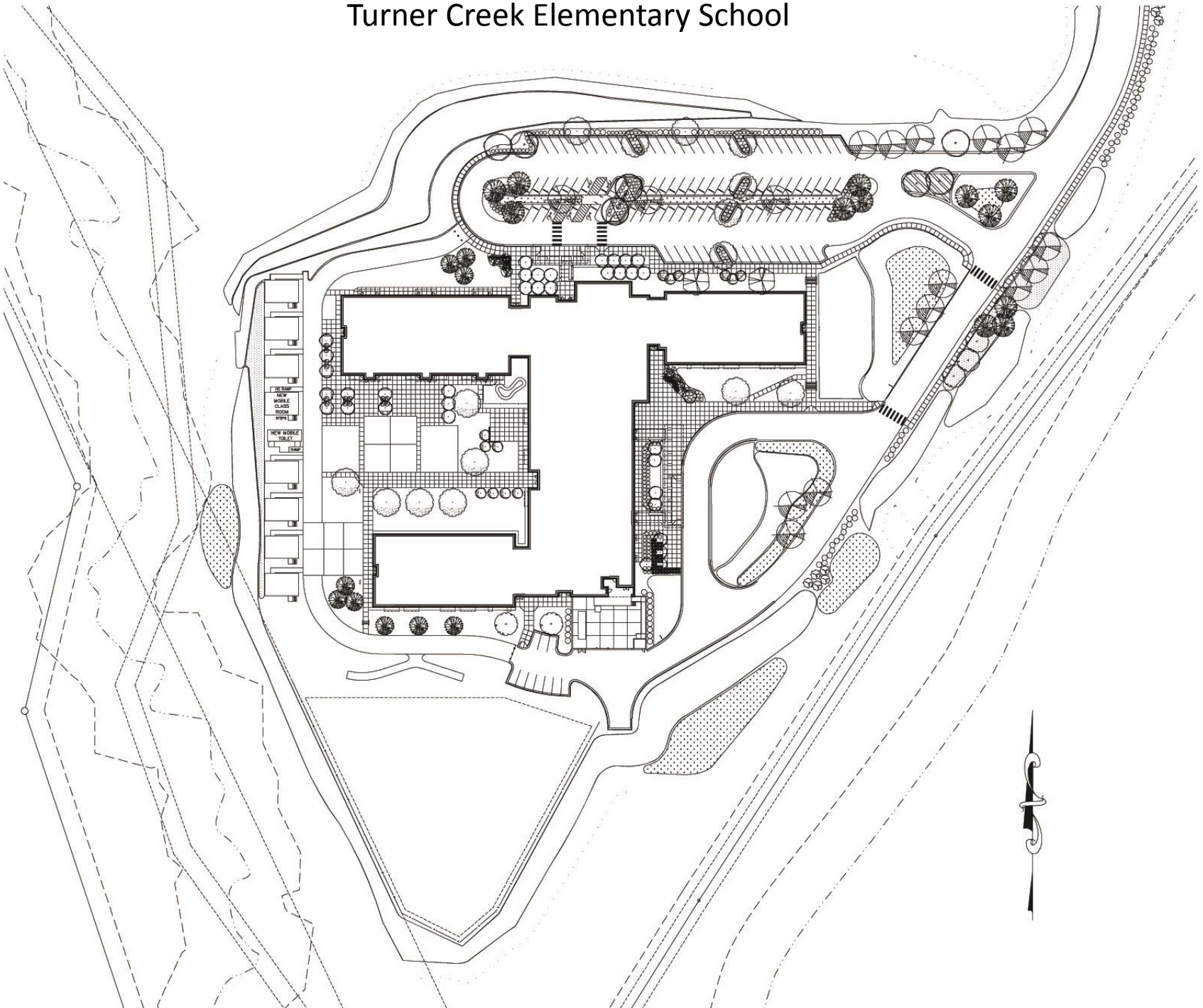
Owner Contingency					15.0%	$ 1,078,427.10
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 862,741.68
Commissioning agent					1.0%	$ 71,895.14
Furniture, fixture, equipment	8,100	sf	@	$ 10.00		$ 81,000.00
Technology/ Equipment						$ 20,000.00
Total Project costs						$ 9,303,577.90

Turner Creek Elementary School

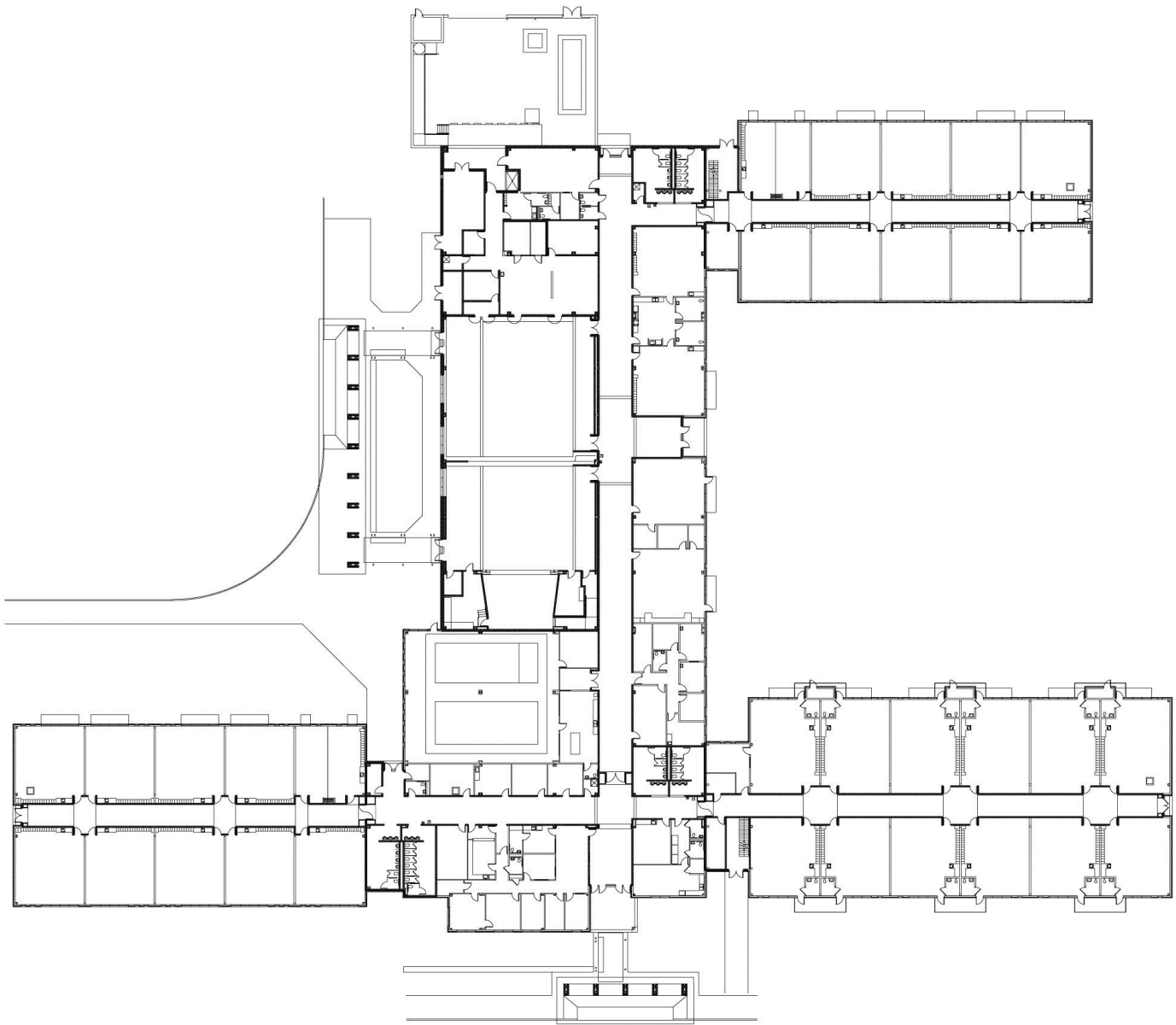
April 2004	
Capacity	750/950
Cost 2004	$8,693,010
Cost 2018	$14,604,256**
sf	80,978

** This school today would have to be upgraded to meet the Energy Code

Turner Creek Elementary School



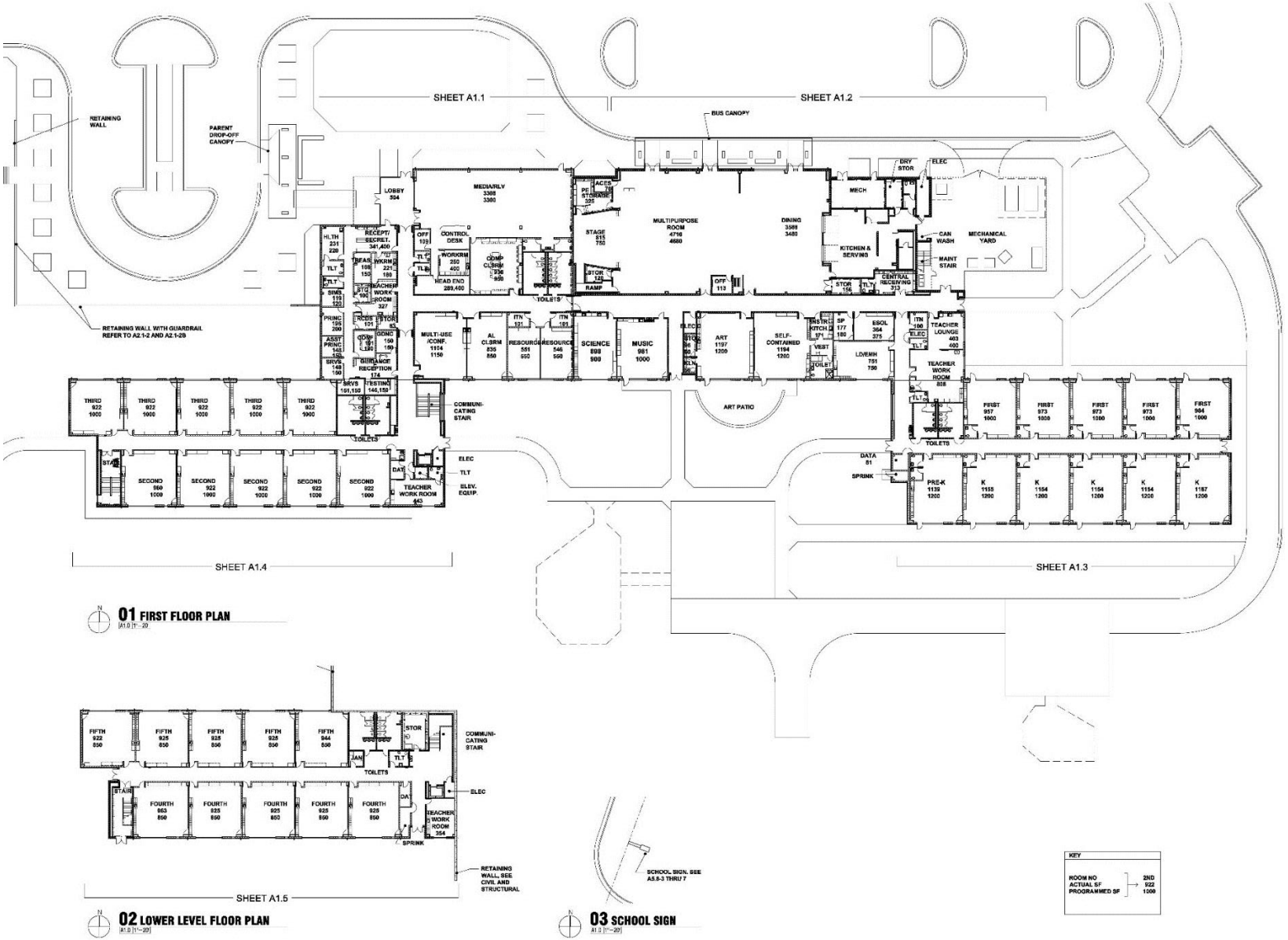
Turner Creek Elementary School



Guilford County Elementary School

July 2007	
Capacity	750/950
Cost 2007	$15,350,000
Cost 2018	$23,639,000
sf	87,000

Guilford County Elementary School

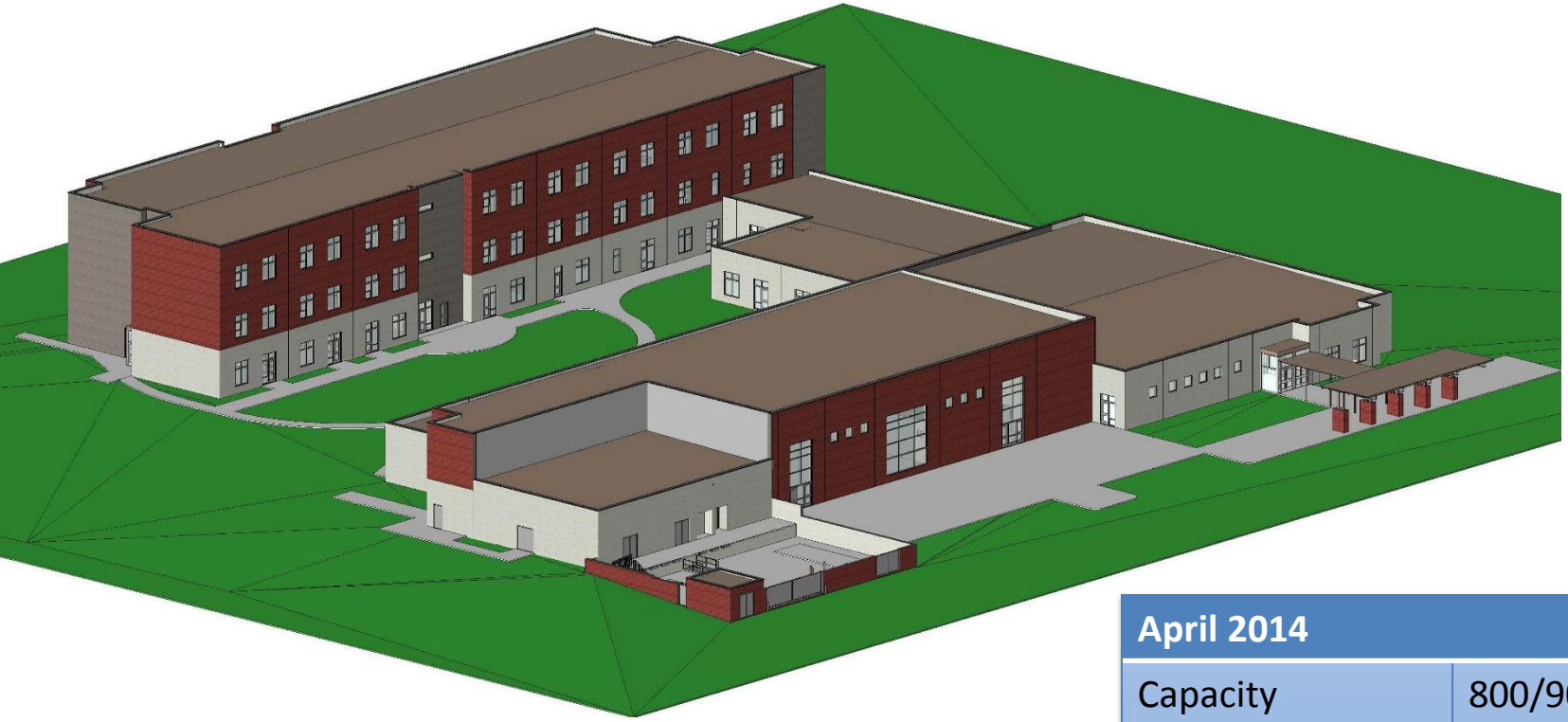


Guilford County Elementary School

Alston Ridge Elementary School

April 2009	
Capacity	810/900
Cost 2009	$18,112,544
Cost 2018	$26,082,063
sf	103,806

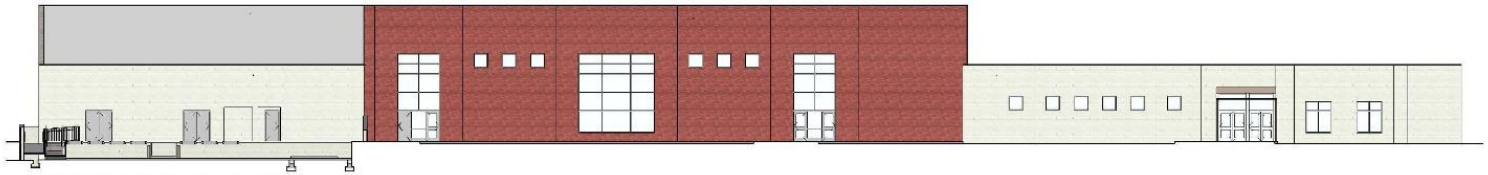
Abbotts Creek Elementary School



April 2014	
Capacity	800/900
Cost 2014	$17,148,573
Cost 2018	$20,646,881
sf	112,876


MEDIA CENTER
P.E. AREA
DINING AREA
SERVICE AREA
ADMINISTRATION AREA
CLASSROOMS
MULTI-PURPOSE
ART & MUSIC
PRE-KINDERGARTEN
KINDERGARTEN & FIRST GRADE

Abbotts Creek Elementary School



NORTH ELEVATION

EAST ELEVATION

WEST ELEVATION

SOUTH ELEVATION

HENDERSONVILLE HIGH SCHOOL

FACILITIES

PROGRAMMING

OPTIONS

BUDGET SUMMARY

FACILITIES

II. FEASIBILITY ANALYSIS

II-A. FEASIBILITY ANALYSIS - BUILDING

	Band Building	Cafeteria Building	Classroom Building	Vocational Building	New Gym	Old Gym	Boyd Service	Boyd Showroom
A. Educational Program Adequacy - Typical size of classrooms and other functional spaces compared to the N.C. Public School Facility Guidelines.								
o 85% to 100% of current guidelines = **6**					6	6		
o 75% to 85% of current guidelines = **3**	3	3	3	3				
o Less than 75% of guidelines or classrooms less than 600 sq.ft. = **0**							0	0
B. Historical or Architectural Significance								
o Listed on the National Historic Register or of significant regional architectural interest = **2**			2					
o Strong local historic interest or sentiment or an example of good school design = **1**					1	1		
o No particular historical value or architectural interest = **0**	0	0		0			0	0
C. Safety and Code Compliance								
o Generally meets building code requirements (1978 or 1991 code) = **4**								
o Needs <u>some</u> modifications in order to meet current bldg. code requirements = **2**	2	2		2				
o Needs <u>substantial</u> modifications to meet current building code requirements = **0**			0		0	0	0	0
D. Relationship to Other Buildings on Site (including proposed additions)								
o Single building or buildings connected with enclosed corridors = **2**								
o Well organized campus plan, buildings connected with covered walks, interior corridors = **1**	1	1		1				
o Multiple buildings, not connected, some exterior corridors = **0**			0		0	0	0	0

E.	**Handicapped Accessibility**								
	o Generally meets state or ADA handicapped code requirements and is suitable for use by physically handicapped persons = **2**								
	o Needs <u>some</u> modifications to meet handicapped code requirements and to be used satisfactorily by physically handicapped persons = **1**								
	o Needs <u>substantial</u> modifications to be used satisfactorily by physically handicapped persons (e.g. elevators, lifts, new toilet rooms, etc.) = **0**	0	0	0	0	0	0	0	0
F.	**Physical Condition of Building** - (structural, roof, exterior walls, windows, doors, interior partitions , ceilings , flooring)								
	o Very good condition, only minor repairs required = **4**								
	o Moderate repairs required, some replacements (e.g.. new windows or roof) =**2**								
	o Structural problems or extensive repairs required, replacement of several systems required (new ceilings, roof, windows, exterior wall repair, moving interior partitions, etc) = **0**	0	0	0	0	0	0	0	0
G.	**Mechanical and Electrical Systems** - (plumbing, heating, air conditioning, electrical service, lighting, telecommunications, fire alarm, computer)								
	o Good plumbing, central heating and air conditioning; safe, efficient electrical service and lighting; operable fire alarm and telecommunications = **4**								
	o Moderate repairs and some replacements required (example: may need new air conditioning or lighting, but plumbing, heating and main electrical service in good condition) = **2**	2	2						
	o Extensive repairs and/or replacement of several systems required = **0**			0	0	0	0	0	0
H.	**Hazardous Materials** - (asbestos, lead, radon, indoor air quality)								
	o Asbestos and other hazardous materials either not present or stabilized = **2**								
	o Minor problems with hazardous materials, management program in progress = **1**								
	o Asbestos or other hazardous materials present in building requiring removal = **0**								
Total score (A through H) for building		8	8	5	6	7	7	0	0

A TOTAL SCORE OF 18 OR MORE INDICATES GOOD FEASIBILITY FOR RENOVATION. A TOTAL SCORE OF 12 OR LESS INDICATES POOR FEASIBILITY FOR RENOVATION. PROCEED WITH SITE ANALYSIS.

II. FEASIBILITY ANALYSIS

II-B. FEASIBILITY ANALYSIS - SITE

A.	**Site Adequacy -** Size of site compared to the N.C. Public School Facility Guidelines.	
o	80% to 100% of current guidelines (or additional land available) **=2**	2
o	65% to 80% of current guidelines **= 1**	
o	Less than 65% of current guidelines **= 0**	
B.	**Location**	
o	Near the center of the student population served **=2**	2
o	Important focus of an older neighborhood, 50% or more students live in the neighborhood **= 1**	
o	Not centrally located, most students would be bussed from other areas **=0**	
C.	**Sewer and Water Systems**	
o	Municipal or county sewer and water system **=2**	2
o	On-site sewer, adequate for number of students, county water or good well with pressure tank **= 1**	
o	Inadequate on-site sewer system or well **=0**	
D.	**Parking and Traffic Control**	
o	Paved drives with auto and bus traffic separated, adequate parking **=2**	
o	Some paved drives or minor traffic conflicts, not enough parking **= 1**	1
o	Bus and autos use same drive or children must cross drives to reach playfields or some buildings or bus and/or auto drop-off on street, limited parking **= 0**	

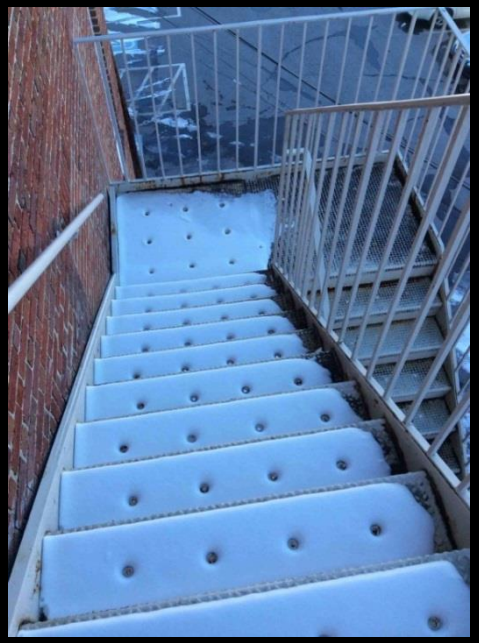
E.	**Playgrounds and Playfields**	
o	Ample, well developed playfields, gently sloping, handicapped accessible = **2**	
o	Limited playfields, well developed, can be made handicapped accessible = **1**	1
o	Very small playfields or located across a street from the school or near a busy street or on a steeply sloping site =**0**	
F.	**Drainage**	
o	Good site drainage, no problems = **2**	
o	Some minor drainage problems, can be corrected economically =**1**	1
o	Drainage problems, standing water on site, would be costly to correct, or in flood plain = **0**	
G.	**Environmental Problems**	
o	No environmental problems = **2**	
o	Minor problems or possibility of minor leaks = **1**	1
o	Leaking fuel tank or contaminated well or problems with sewer system discharge or standing water under building or other major problem =**0**	
Total score (A through G) for site		10

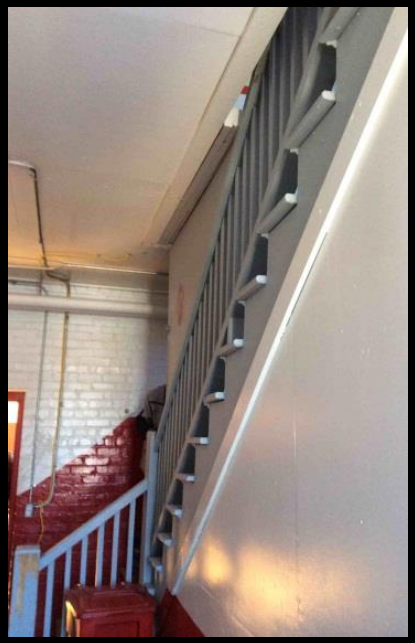
A TOTAL SCORE OF 10 OR MORE INDICATES GOOD SITE FEASIBILITY. A TOTAL SCORE OF 7 OR LESS INDICATES POOR SITE FEASIBILITY .

IF BUILDING FEASIBILITY SCORE IS 18 OR MORE AND SITE FEASIBILITY SCORE IS 10 OR MORE, NO FURTHER ANALYSIS IS REQUIRED (UNLESS YOU CHOOSE TO DO SO). **REPLACEMENT OF THESE BUILDINGS SHOULD NOT NORMALLY BE CONSIDERED.**

IF BUILDING FEASIBILITY SCORE IS 12 OR LESS AND/OR SITE FEASIBILITY SCORE IS 7 OR LESS, NO FURTHER ANALYSIS IS REQUIRED (UNLESS YOU CHOOSE TO DO SO). **REPLACEMENT OF THESE BUILDINGS SHOULD BE CONSIDERED.**

PROCEED WITH COST ANALYSIS FOR BUILDINGS WHERE RENOVATION OR REPLACEMENT IS NOT CLEARLY INDICATED BY THE FEASIBILITY STUDY.






Wood storage at the shop building

PROGRAMMING

Highlights

1. Existing Gross SF: 132,000sf. DPI Recommends: 150,000sf.
2. Correct # of classrooms, but they should be 25% larger.
3. Theater Arts program is 30% larger than required.
4. Existing Media Center: 2150sf. DPI Recommends: 10,000sf.
5. Physical Education Program is 50% larger than the DPI standard.
6. DPI recommends 2x the Administration Area.
7. DPI recommends a 4x larger Guidance / Student Support Department.

OPTIONS

OVERALL GOALS:

- Minimize length of construction
- Thoughtfully stage the work
- Maintain continuity of programs
- Minimize number of moves

- Work with existing topography
- Maintain existing track and it's perimeter
- Integrate vehicular access and parking

- Optimize program adjacencies
- Create a beautiful campus
- Honor the existing classroom building
- Meet 21st century demands

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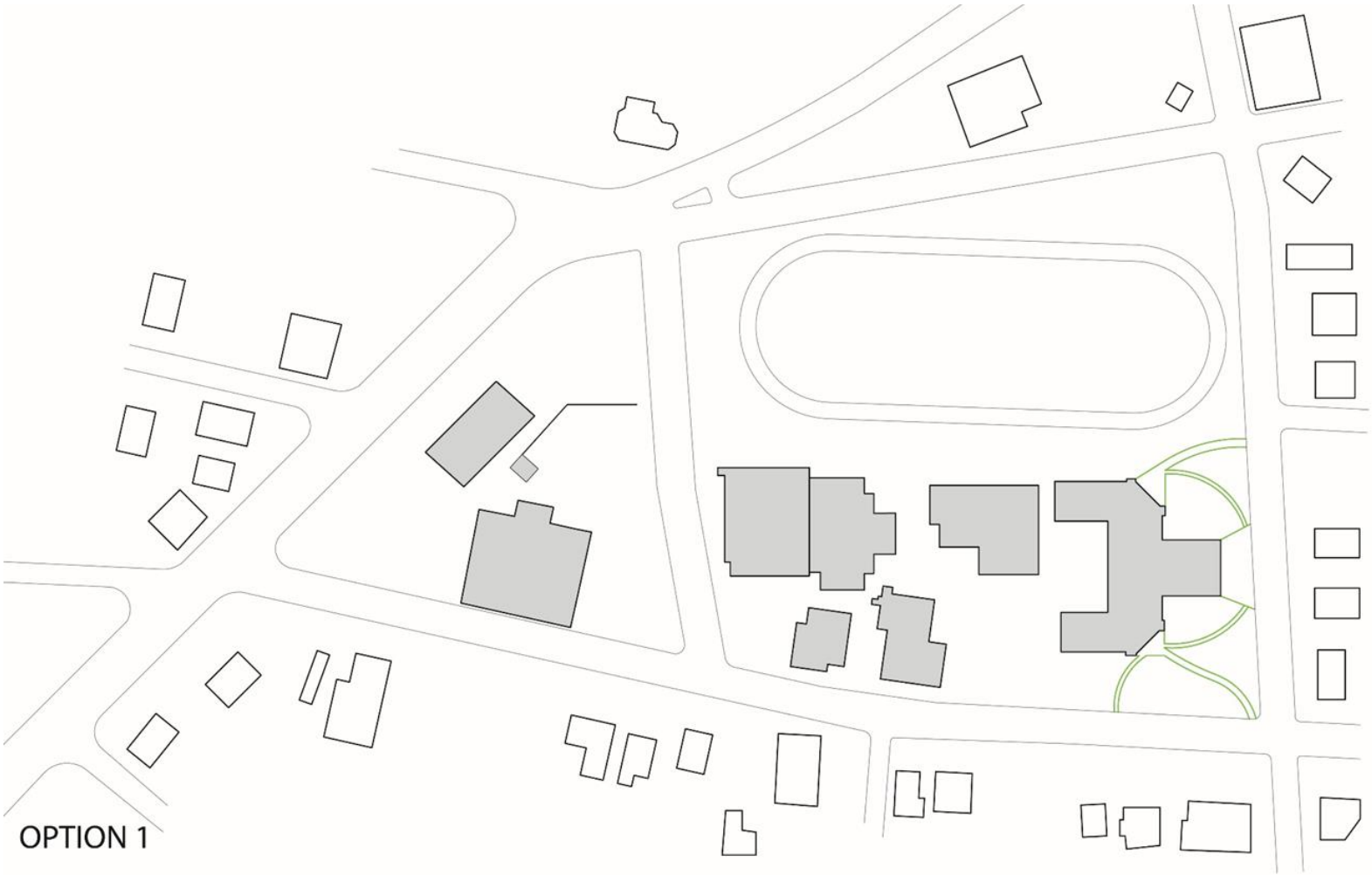
- Optimize program adjacencies
- Create a beautiful campus
- Honor the existing classroom building
- Meet 21st century demands

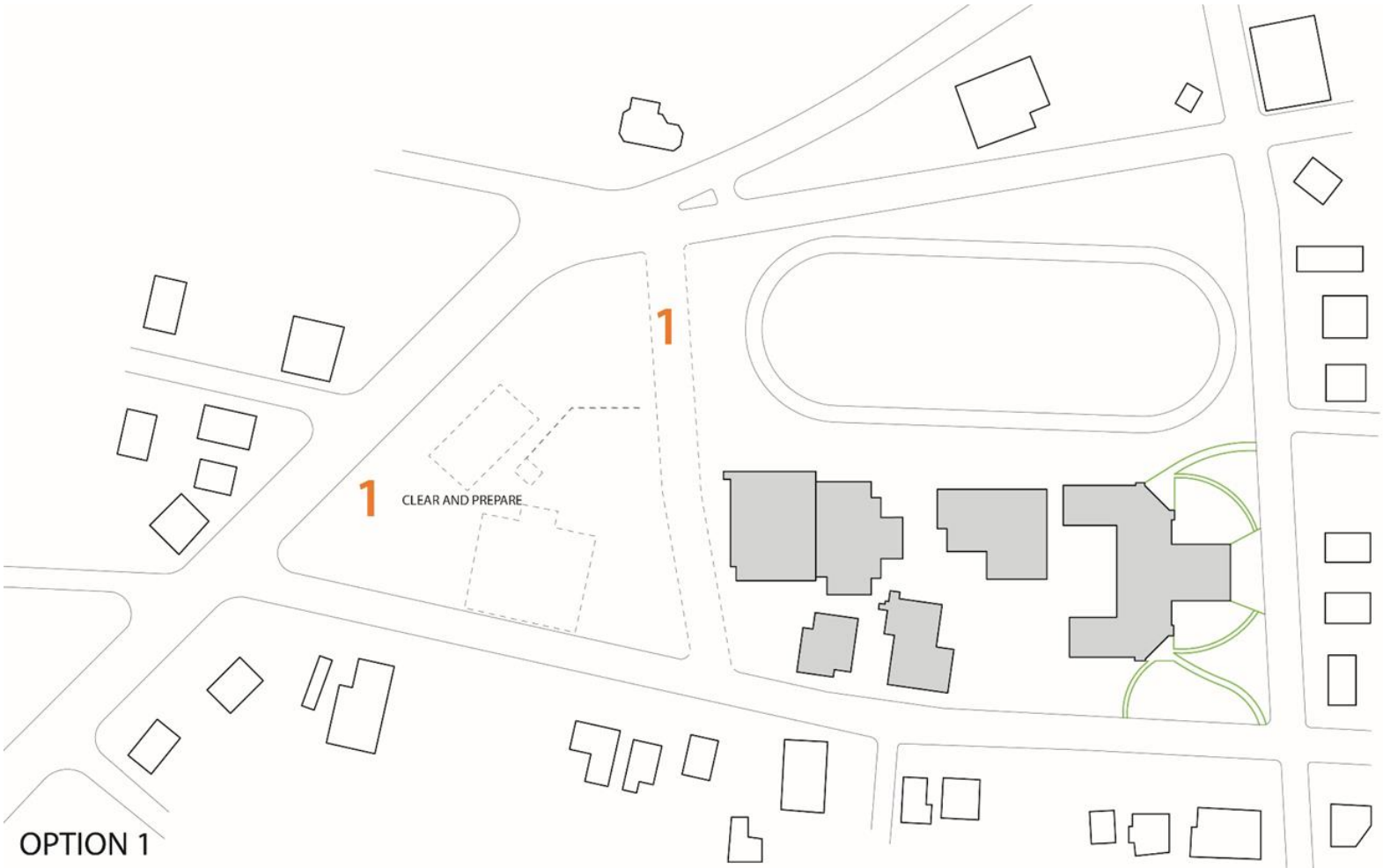
OPTION 1- MAX/MIN

- **<u>Renovation with Maximum amount of gain with Minimal New Work</u>**

- Address Program Deficiencies
- Meet Minimum DPI Standards
- Address Physical Deficiencies of the Existing construction
- New M,E,P Systems.
- Address Building Code Compliance



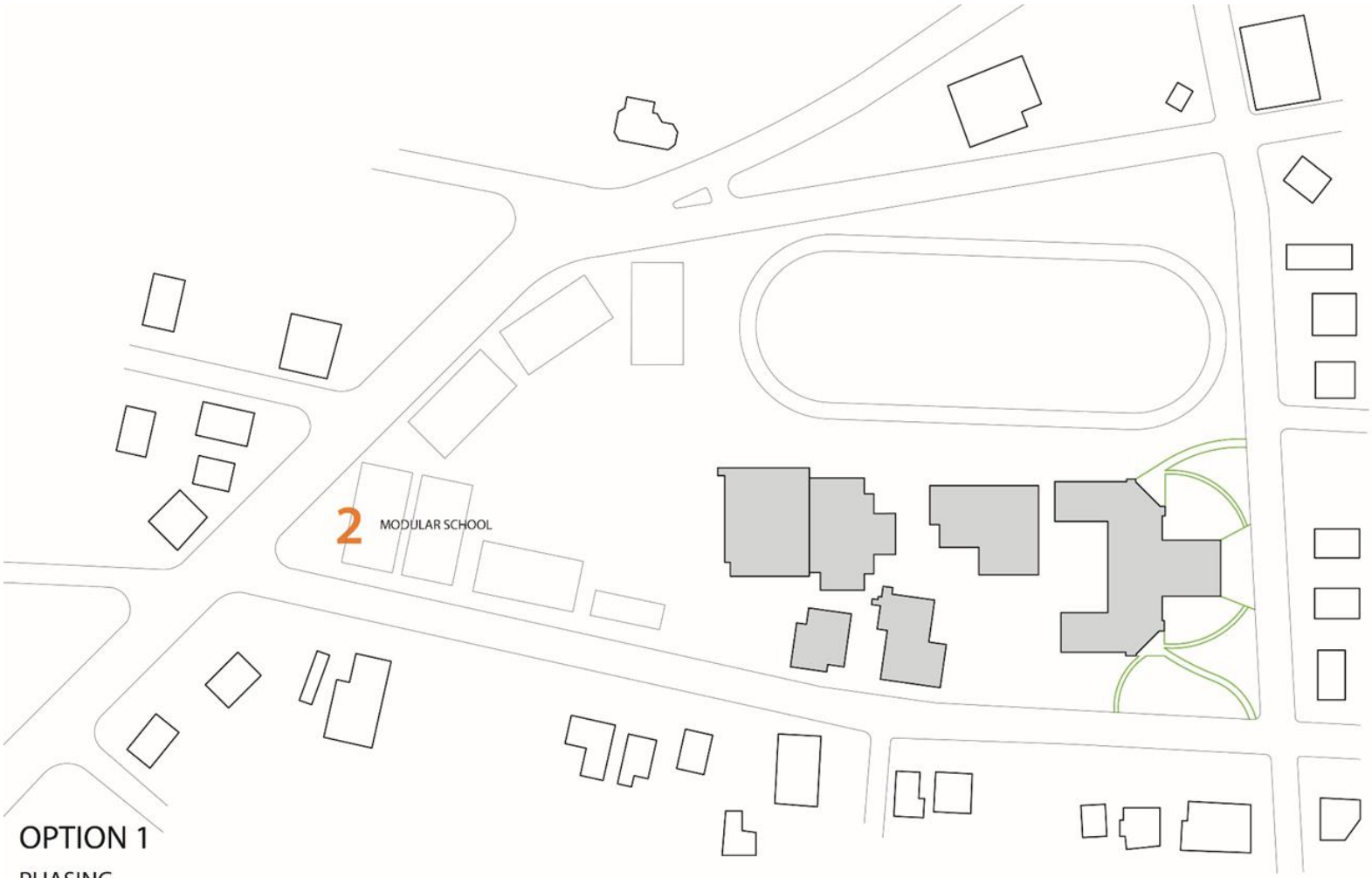
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Not for 1.5 Years	2	39 Months (5/2020)	Yes, for 32 months



OPTION 1

PHASING

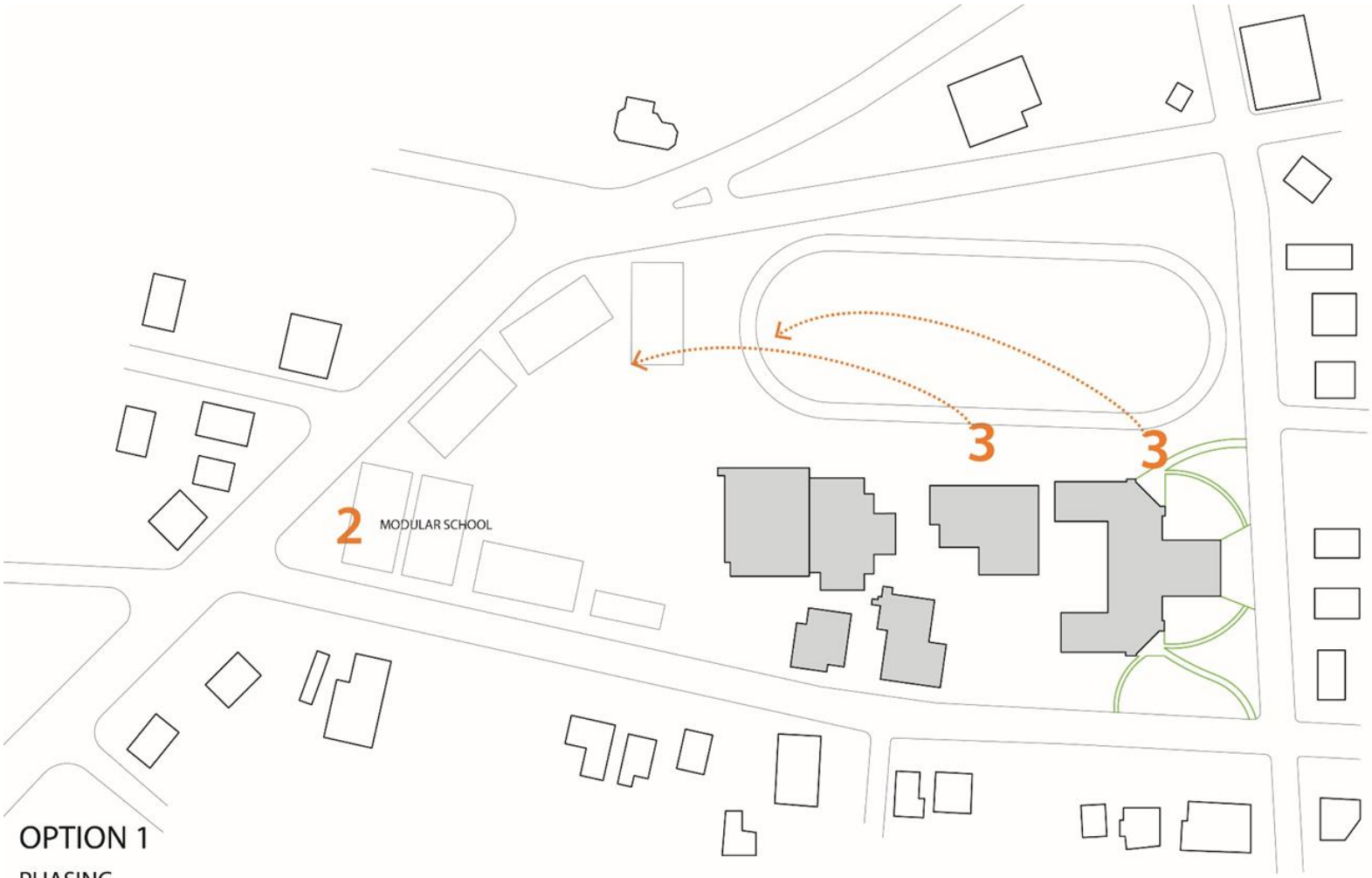
1 PREPARE THE NORTH SITE



OPTION 1

PHASING

1,2	PREPARE THE NORTH SITE	3	MONTHS



OPTION 1

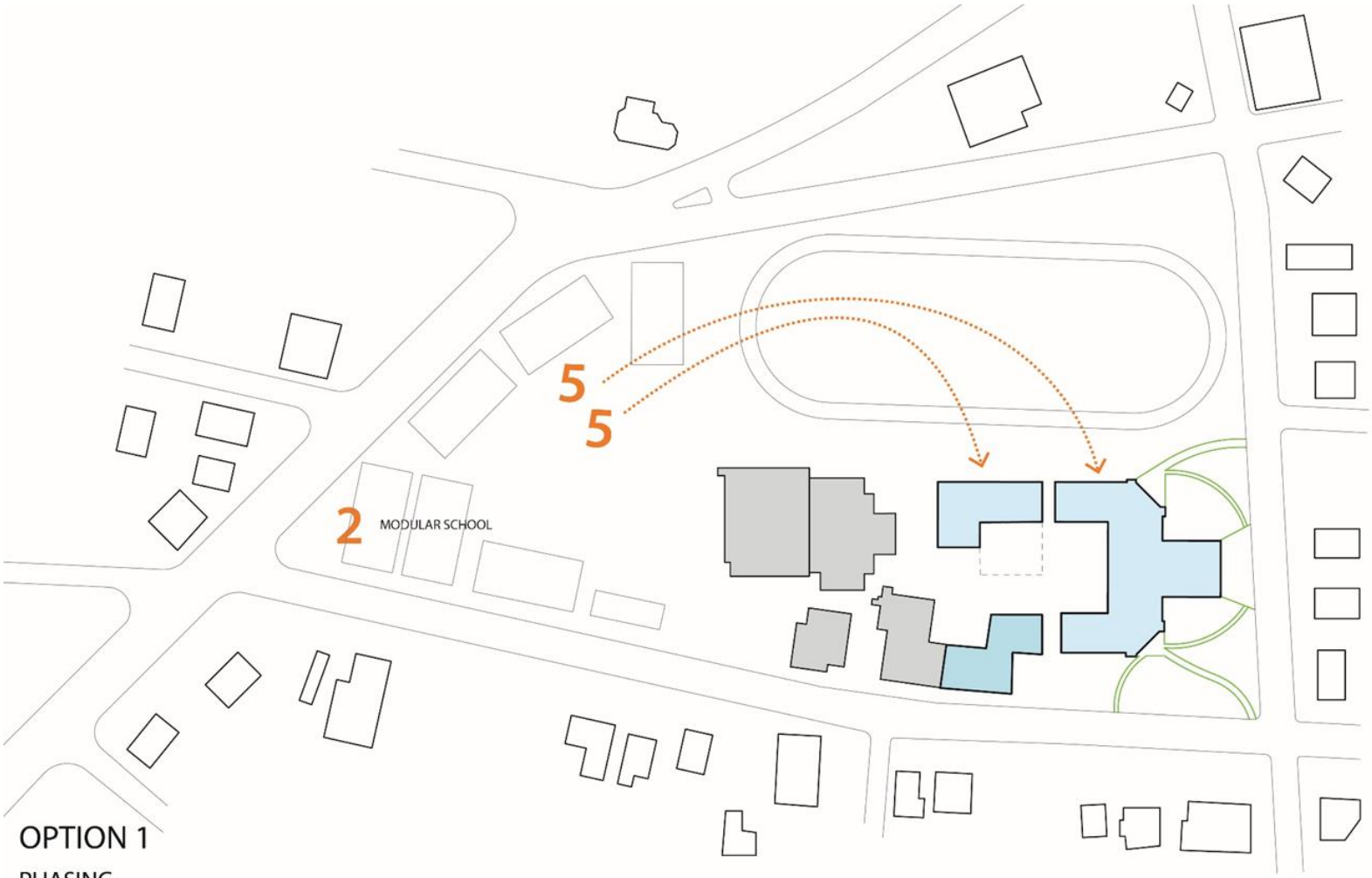
PHASING

1,2	PREPARE THE NORTH SITE	3	MONTHS
3	RELOCATE		

OPTION 1

PHASING

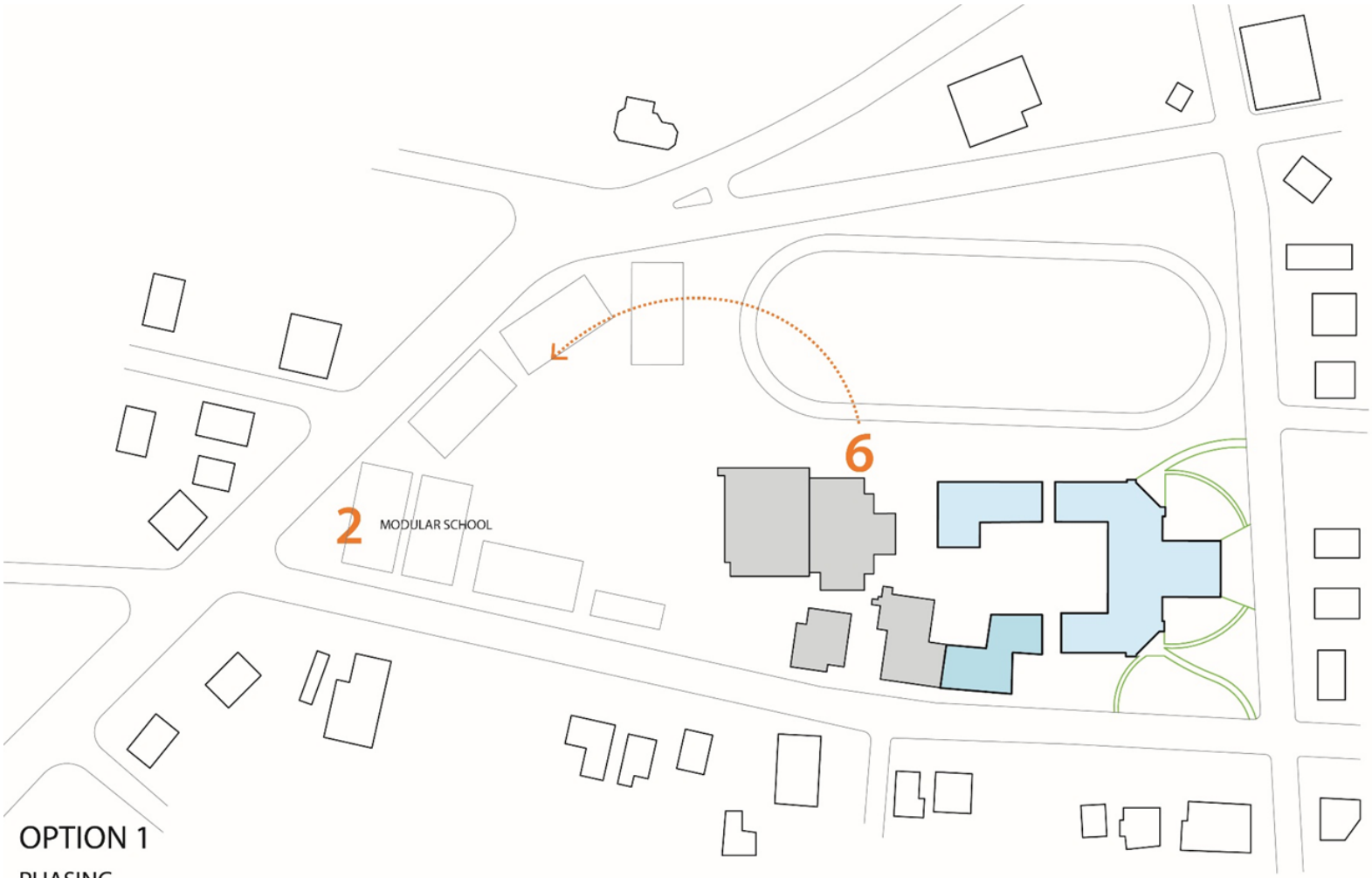
1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD		



OPTION 1

PHASING

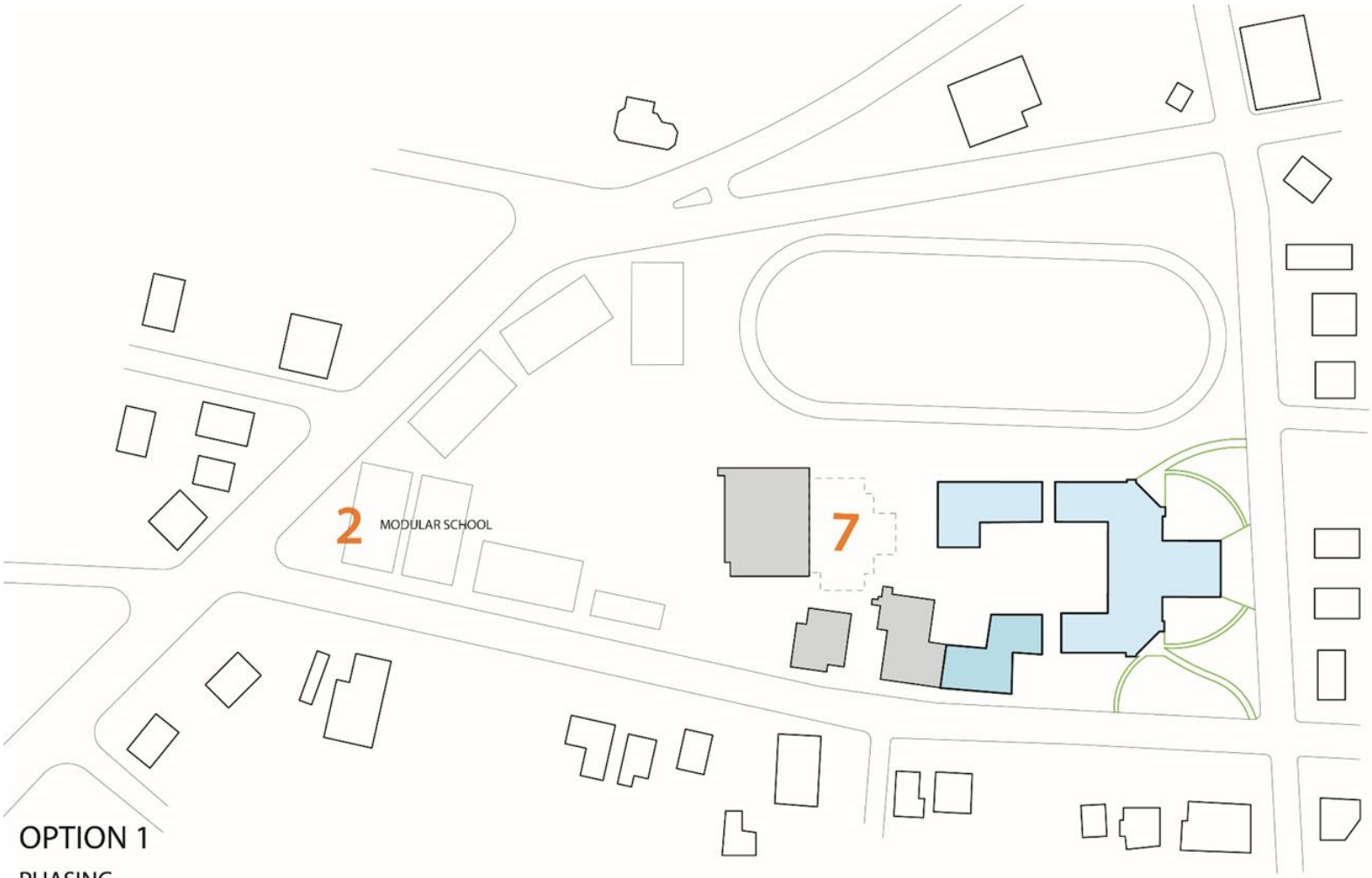
1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS



OPTION 1

PHASING

1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS
6	RELOCATE		



OPTION 1

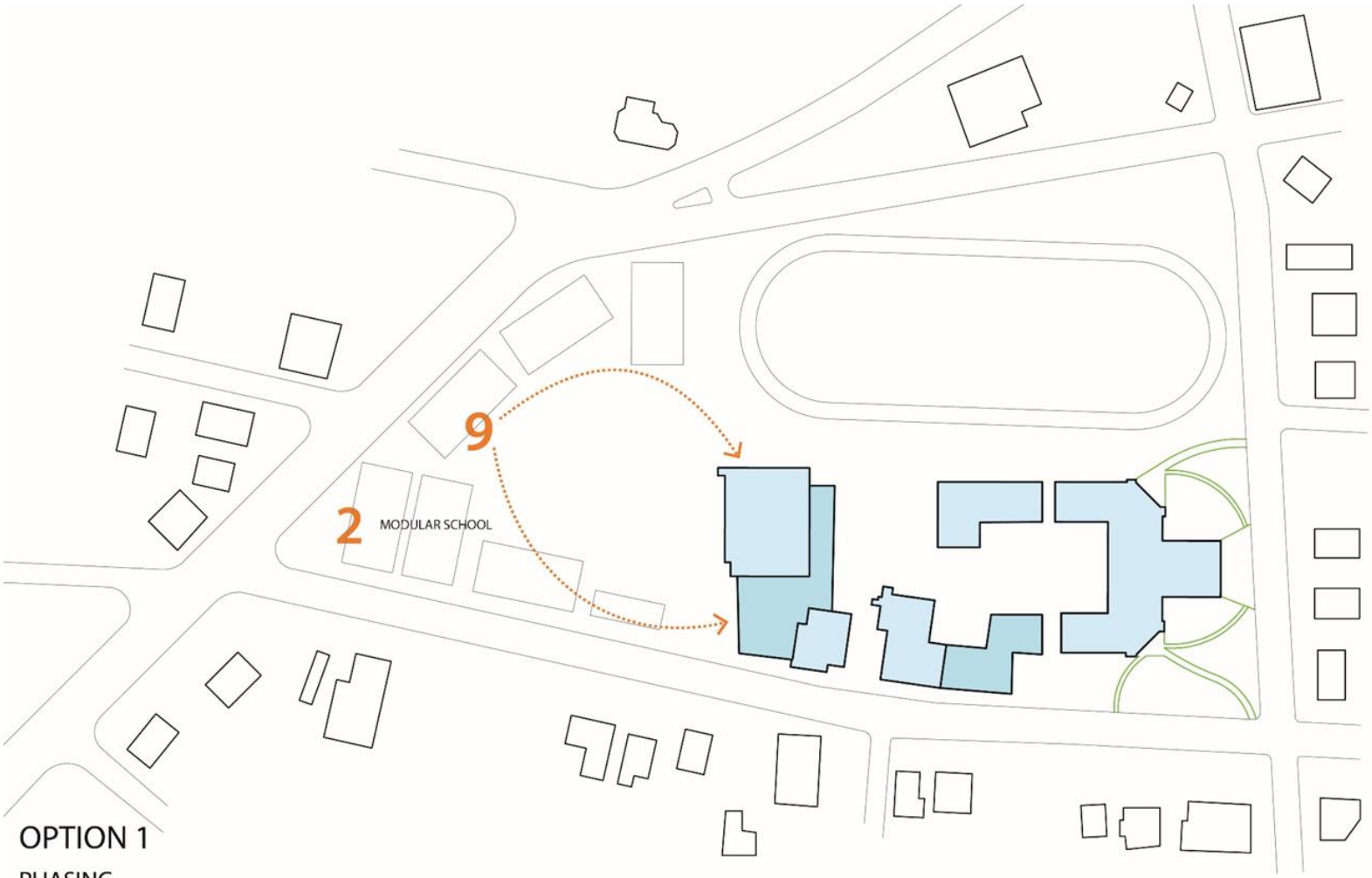
PHASING

1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS
6, 7	RELOCATE, DEMOLISH		

OPTION 1

PHASING

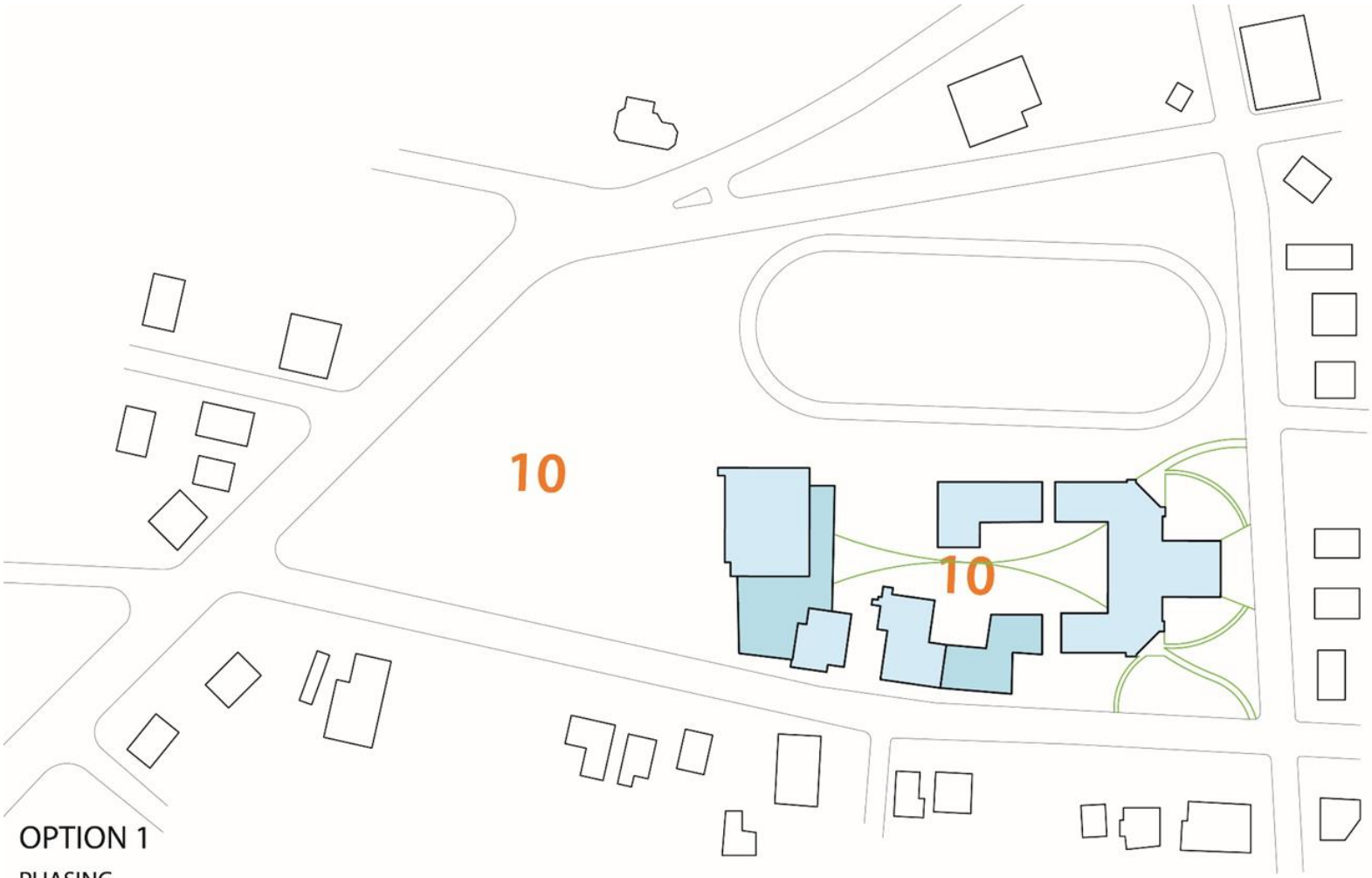
1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS
6, 7, 8	RELOCATE, DEMOLISH, BUILD		



OPTION 1

PHASING

1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS
6, 7, 8, 9	RELOCATE, DEMOLISH, BUILD, AND RELOCATE	14	MONTHS



OPTION 1

PHASING

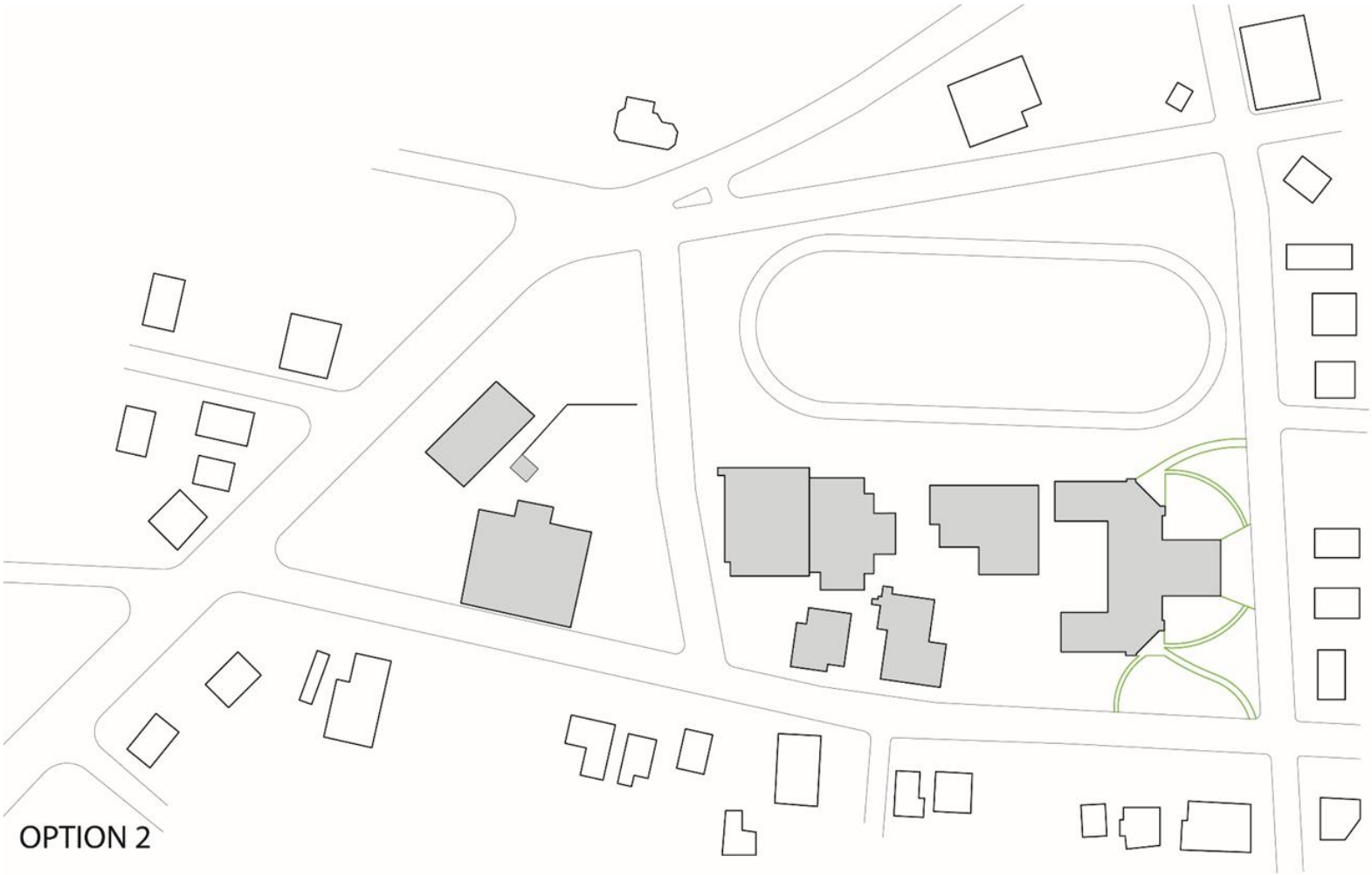
1,2	PREPARE THE NORTH SITE	3	MONTHS
3, 4	RELOCATE, RENOVATE AND BUILD, RELOCATE	18	MONTHS
6, 7, 8, 9	RELOCATE, DEMOLISH, BUILD, AND RELOCATE	14	MONTHS
10	SITEWORK	4	MONTHS
	TOTAL	39	MONTHS

OPTION 1

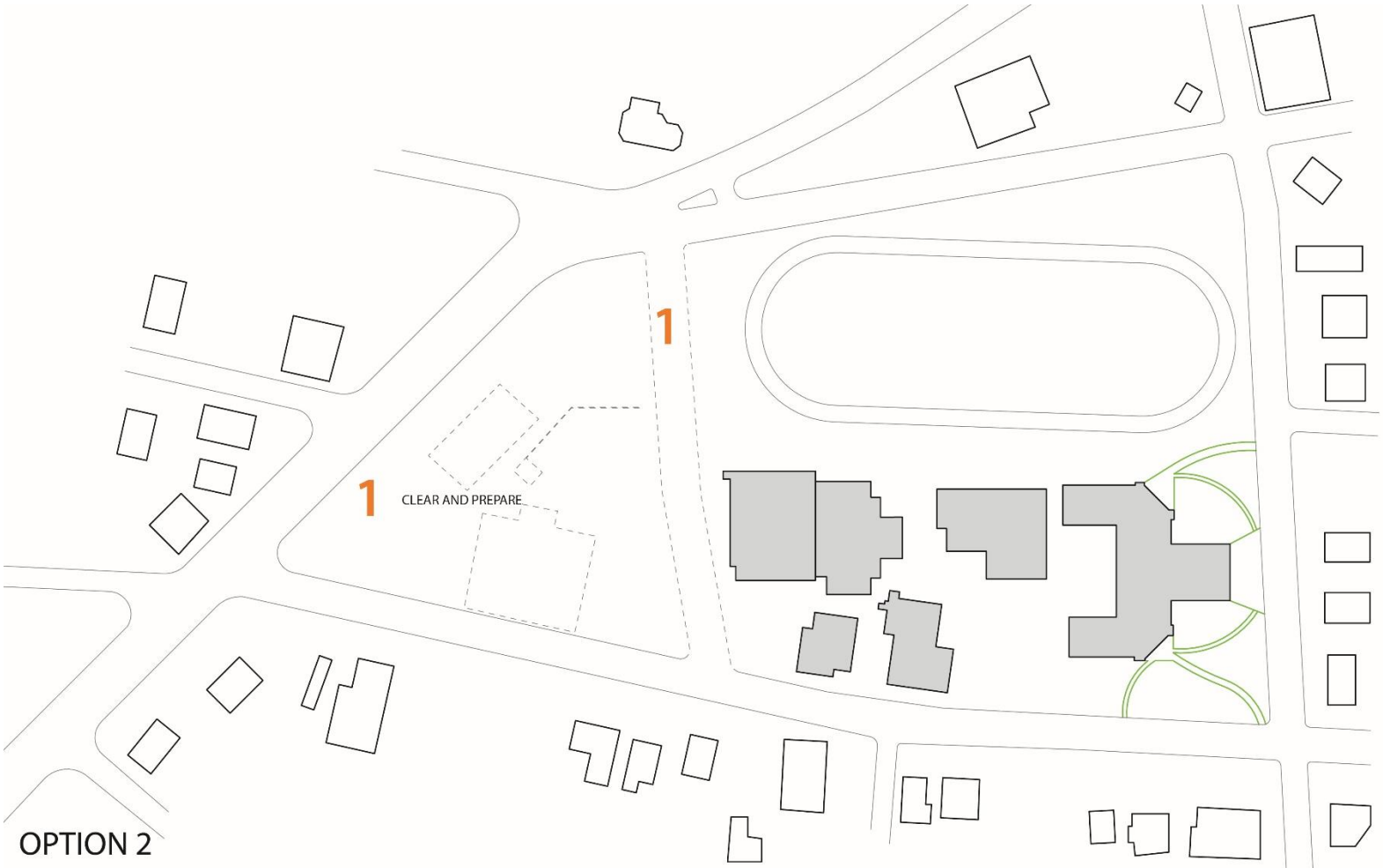
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Not for 1.5 Years	2	39 Months (5/2020)	Yes, for 32 months

OPTION 2 – ORIGINAL AND NEW

- Keep the character of the original building, and build all else new.
- Address all program, physical, and code deficiencies.



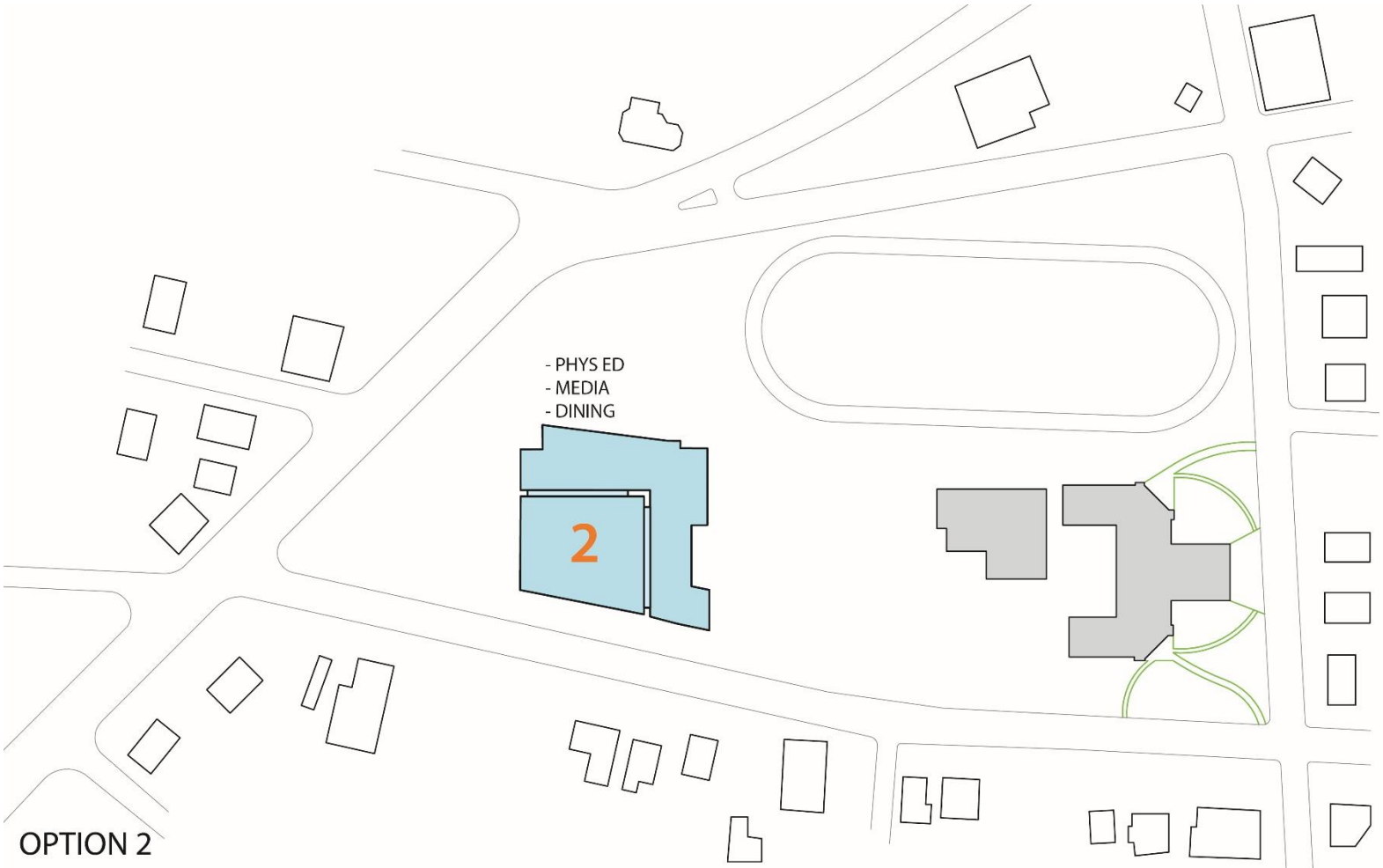
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Throughout	2	47 Months (1/2021)	Yes, for 21 months



OPTION 2

PHASING

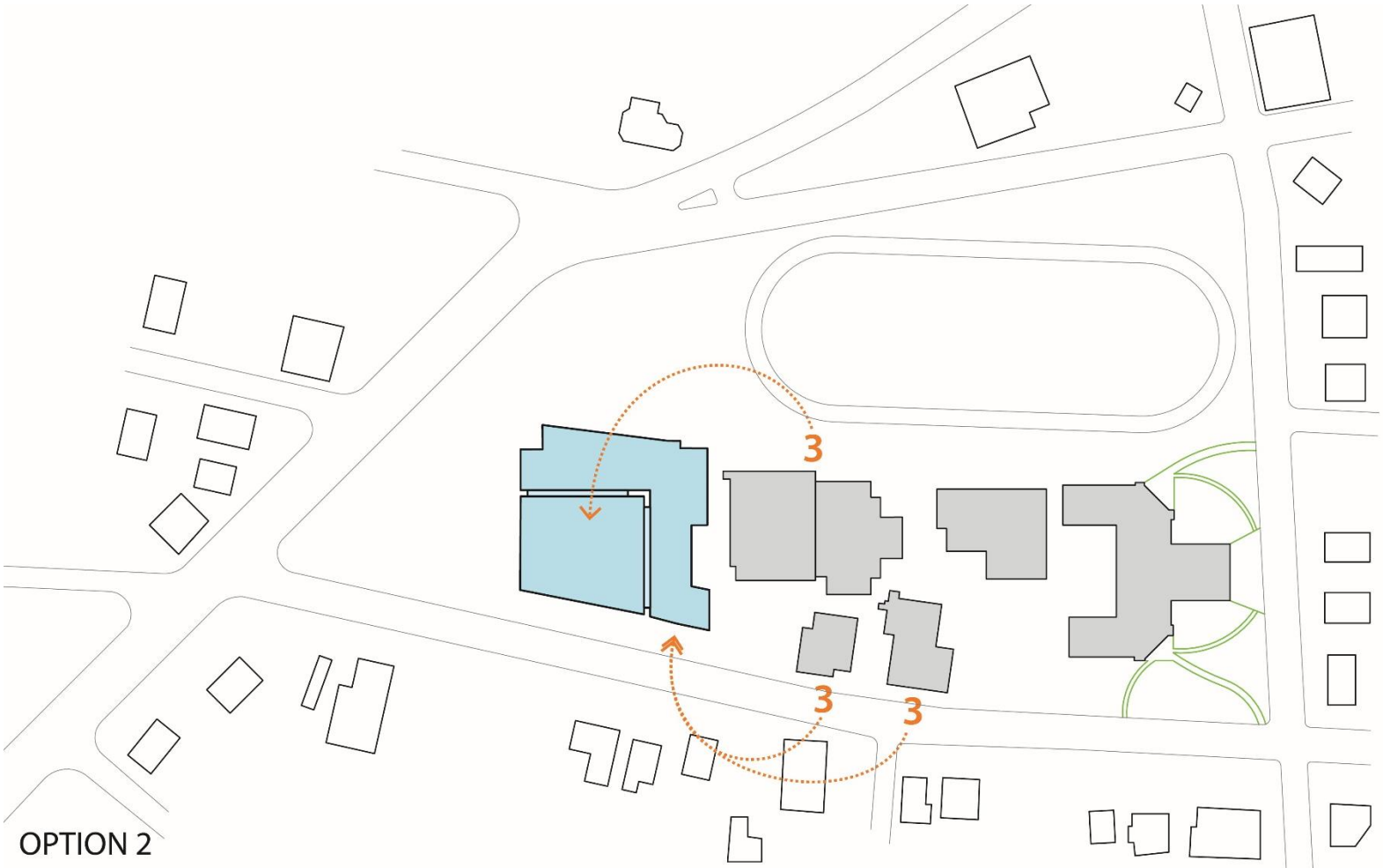
1	PREPARE THE NORTH SITE	3 MONTHS



OPTION 2

PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2	BUILD	17	MONTHS



OPTION 2

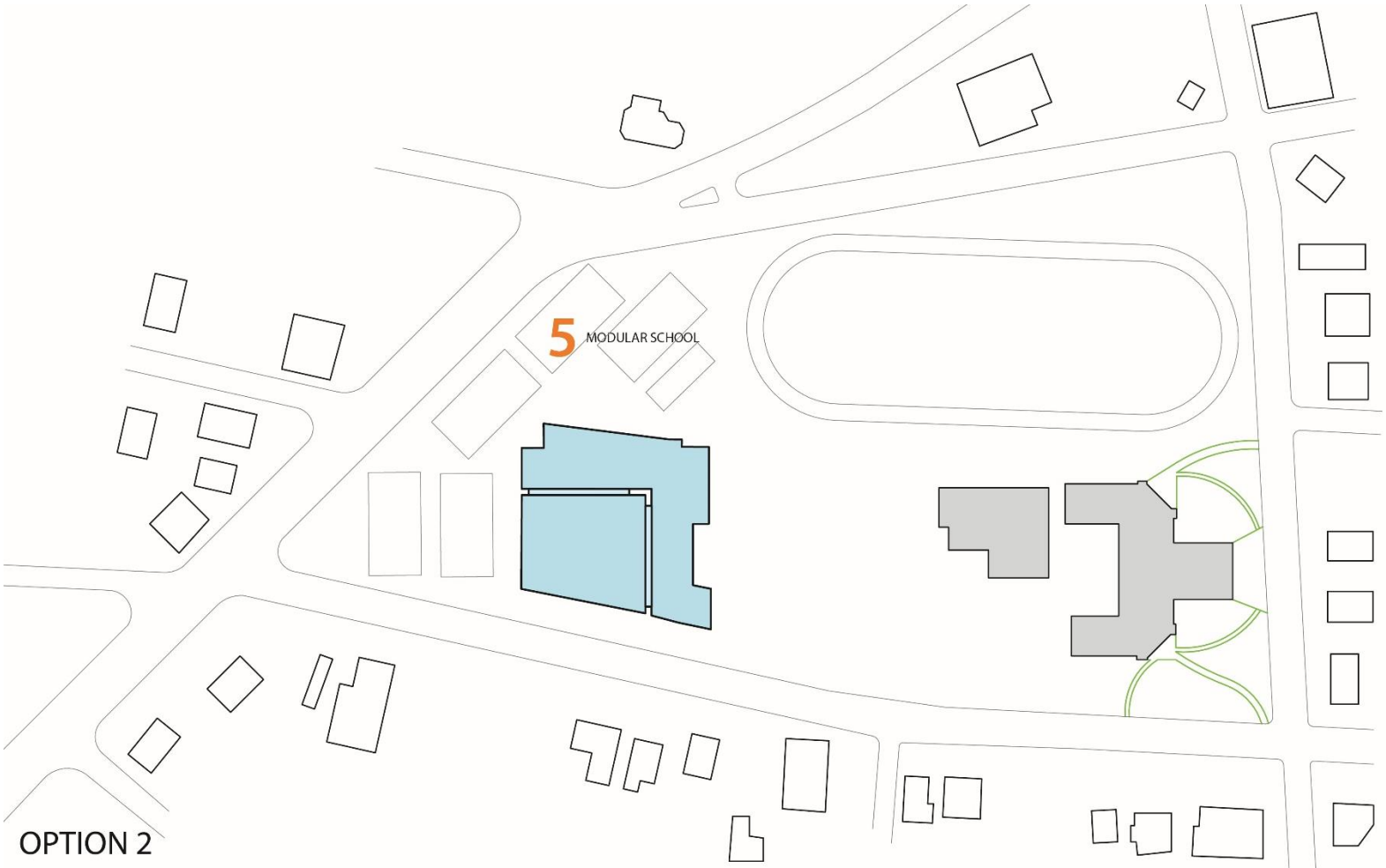
PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS

OPTION 2

PHASING

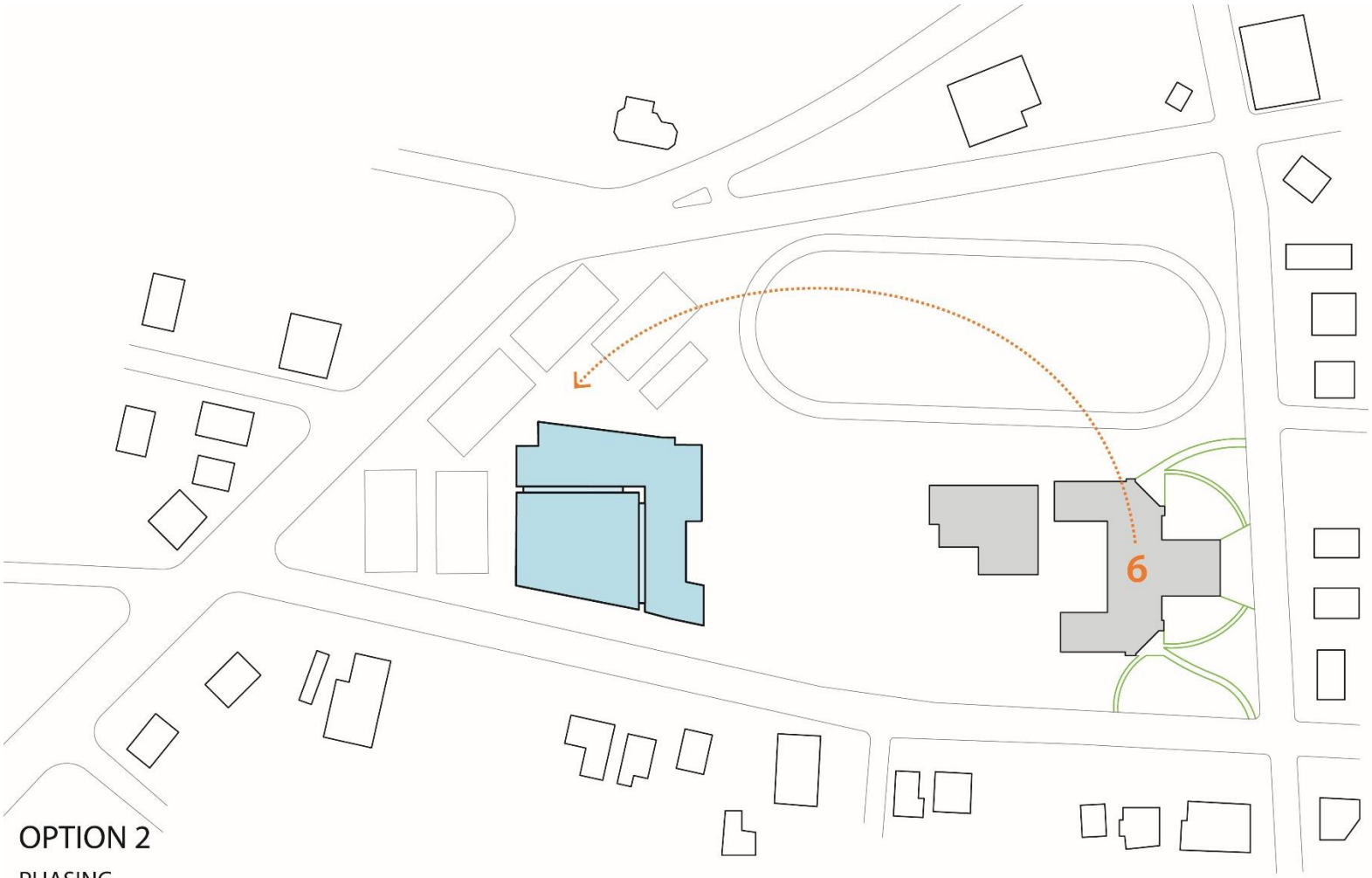
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4	DEMOLISH	21	MONTHS



OPTION 2

PHASING

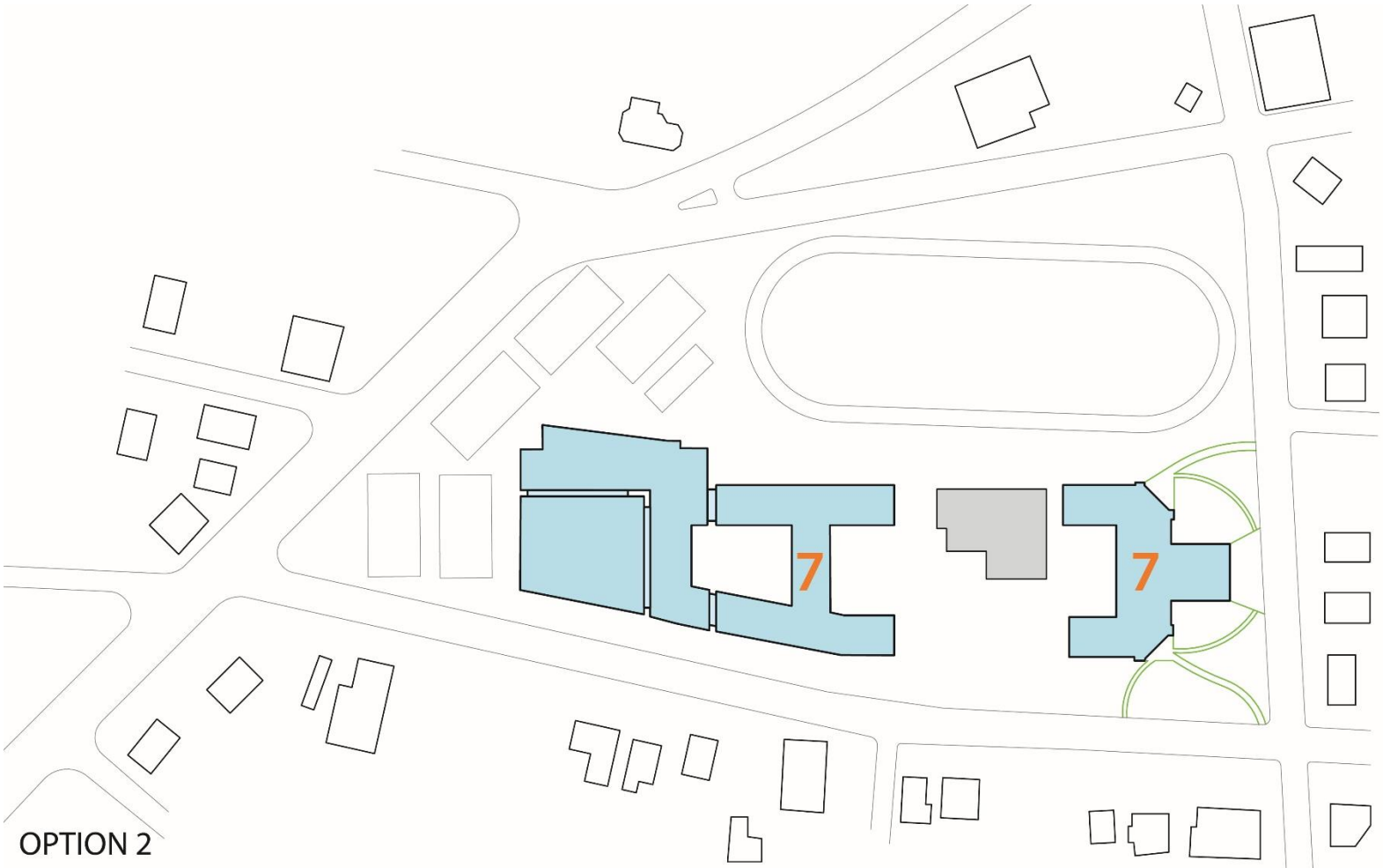
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5	DEMOLISH, INSTALL	21	MONTHS



OPTION 2

PHASING

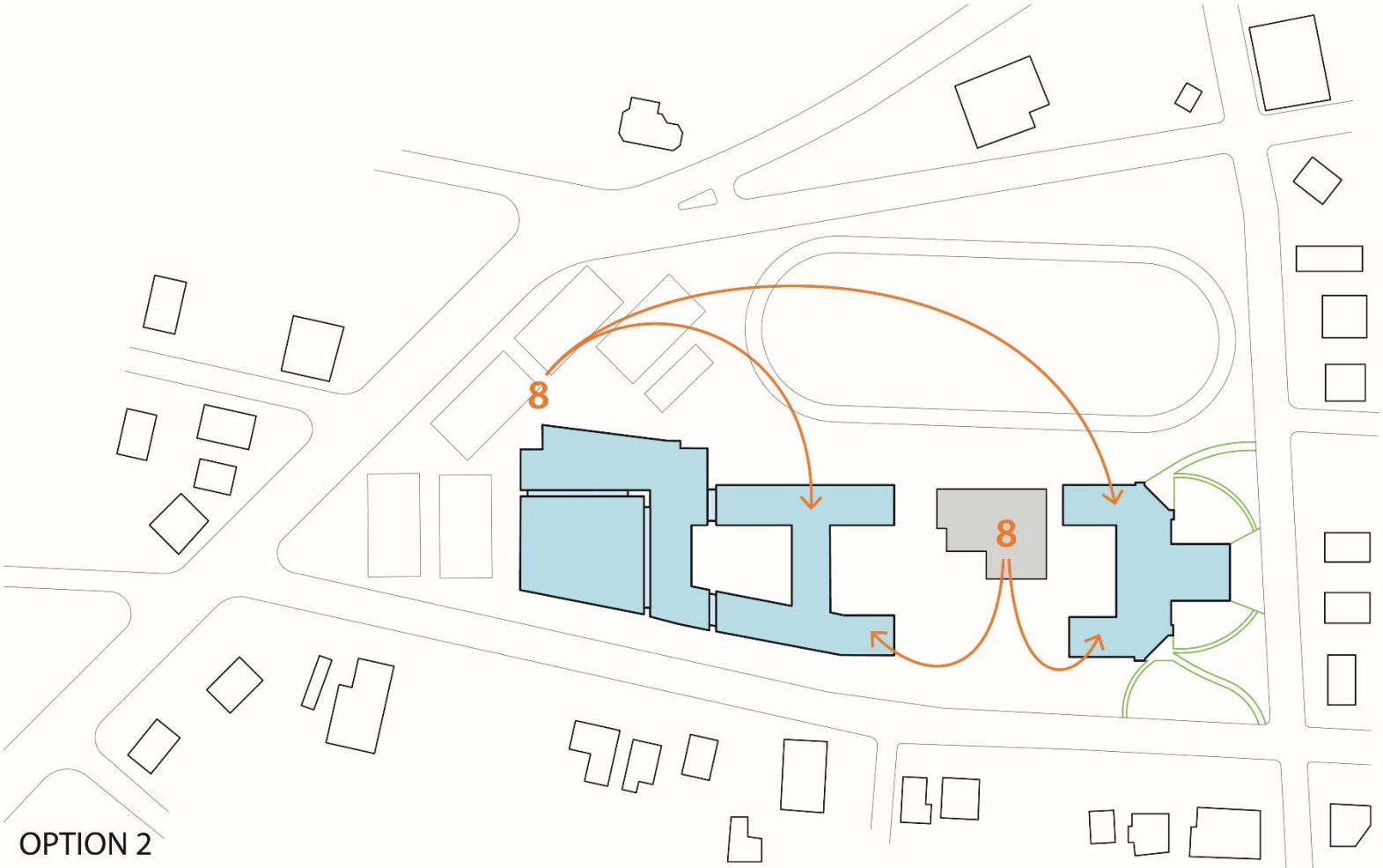
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, INSTALL, RELOCATE	21	MONTHS



OPTION 2

PHASING

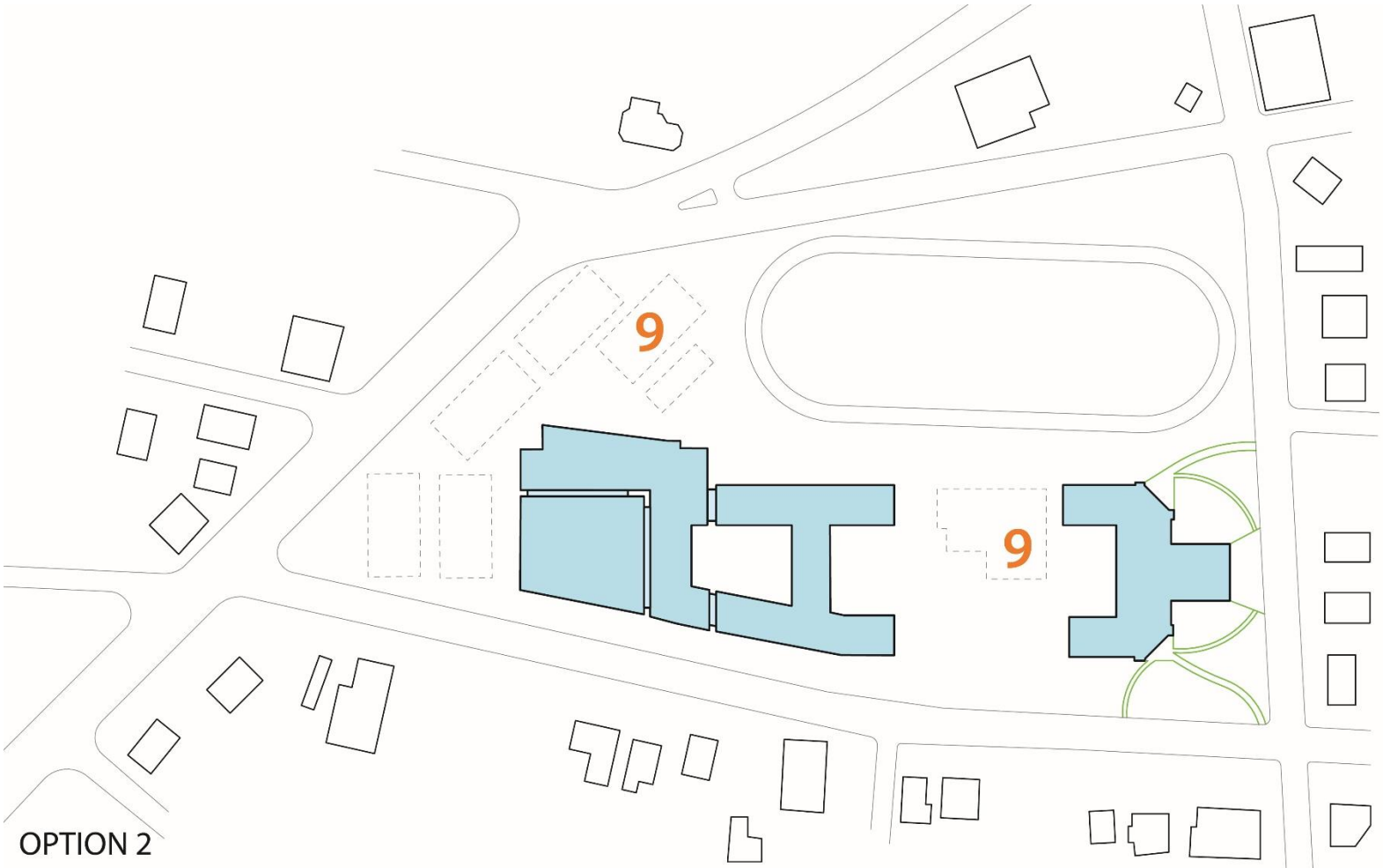
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6, 7	DEMOLISH, INSTALL, RELOCATE, BUILD + RENOVATE	21	MONTHS



OPTION 2

PHASING

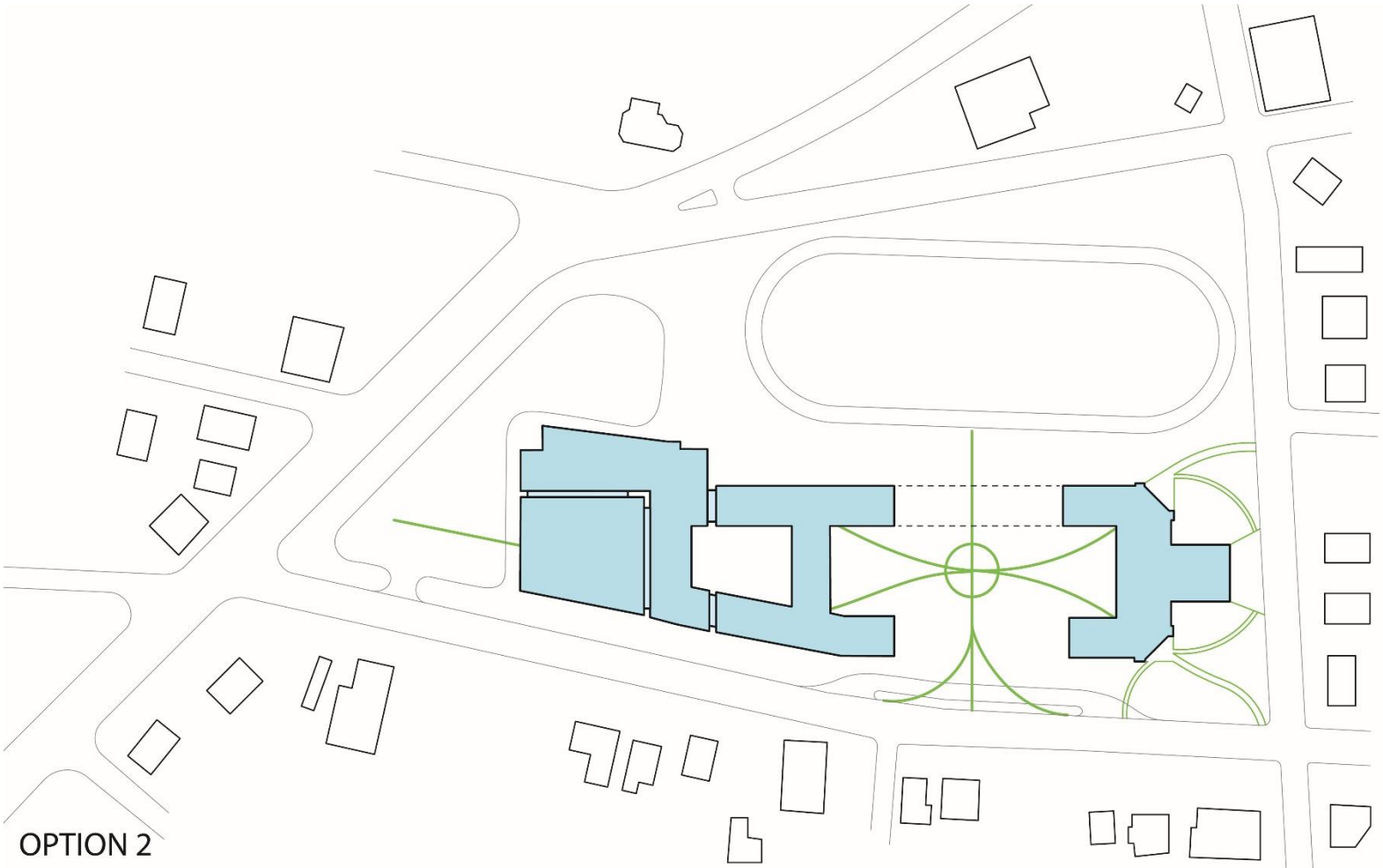
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6, 7	DEMOLISH, INSTALL, RELOCATE, BUILD + RENOVATE	21	MONTHS
8	RELOCATE	6	MONTHS



OPTION 2

PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6, 7	DEMOLISH, INSTALL, RELOCATE, BUILD + RENOVATE	21	MONTHS
8, 9	RELOCATE, DEMOLISH	6	MONTHS



OPTION 2

PHASING

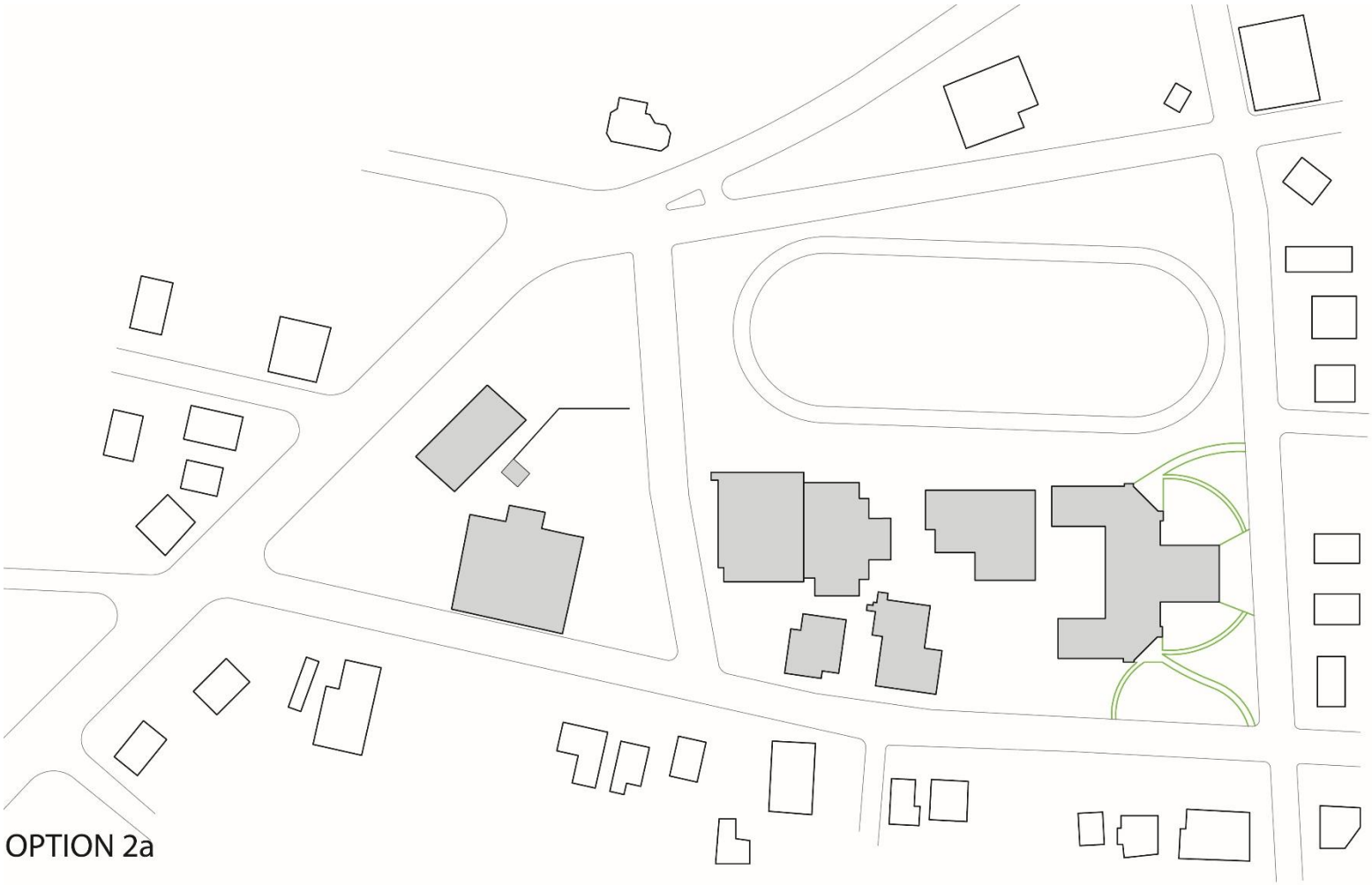
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6, 7	DEMOLISH, INSTALL, RELOCATE, BUILD + RENOVATE	21	MONTHS
8, 9, 10	RELOCATE, DEMOLISH, SITEWORK	6	MONTHS

OPTION 2

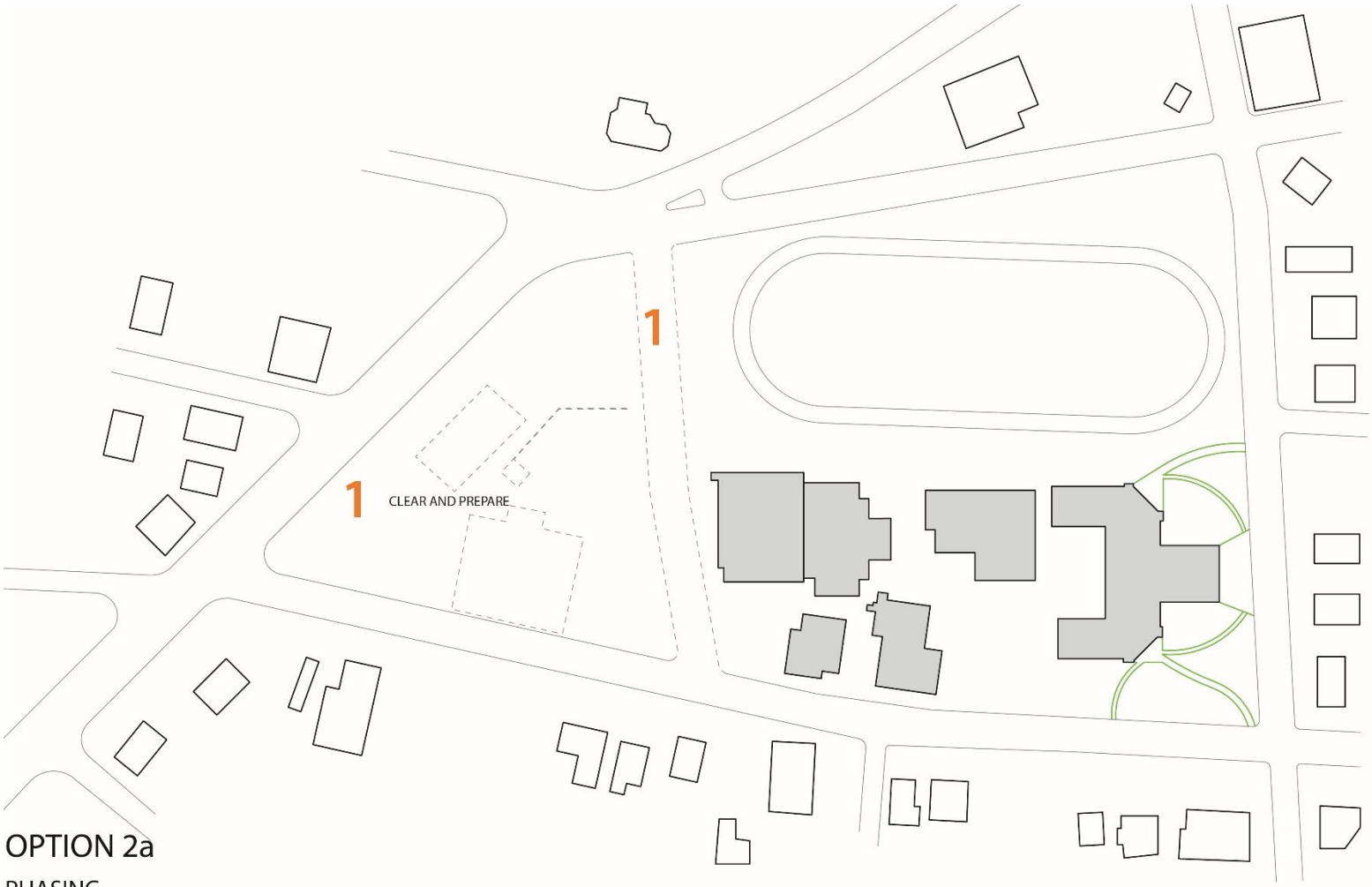
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Throughout	2	47 Months (1/2021)	Yes, for 21 months

OPTION 2a – ORIGINAL AND NEW

- Keep the character of the original building, and build all else new.
- Address all program, physical, and code deficiencies.



INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Always	3	60 Months (3/2022)	No



OPTION 2a

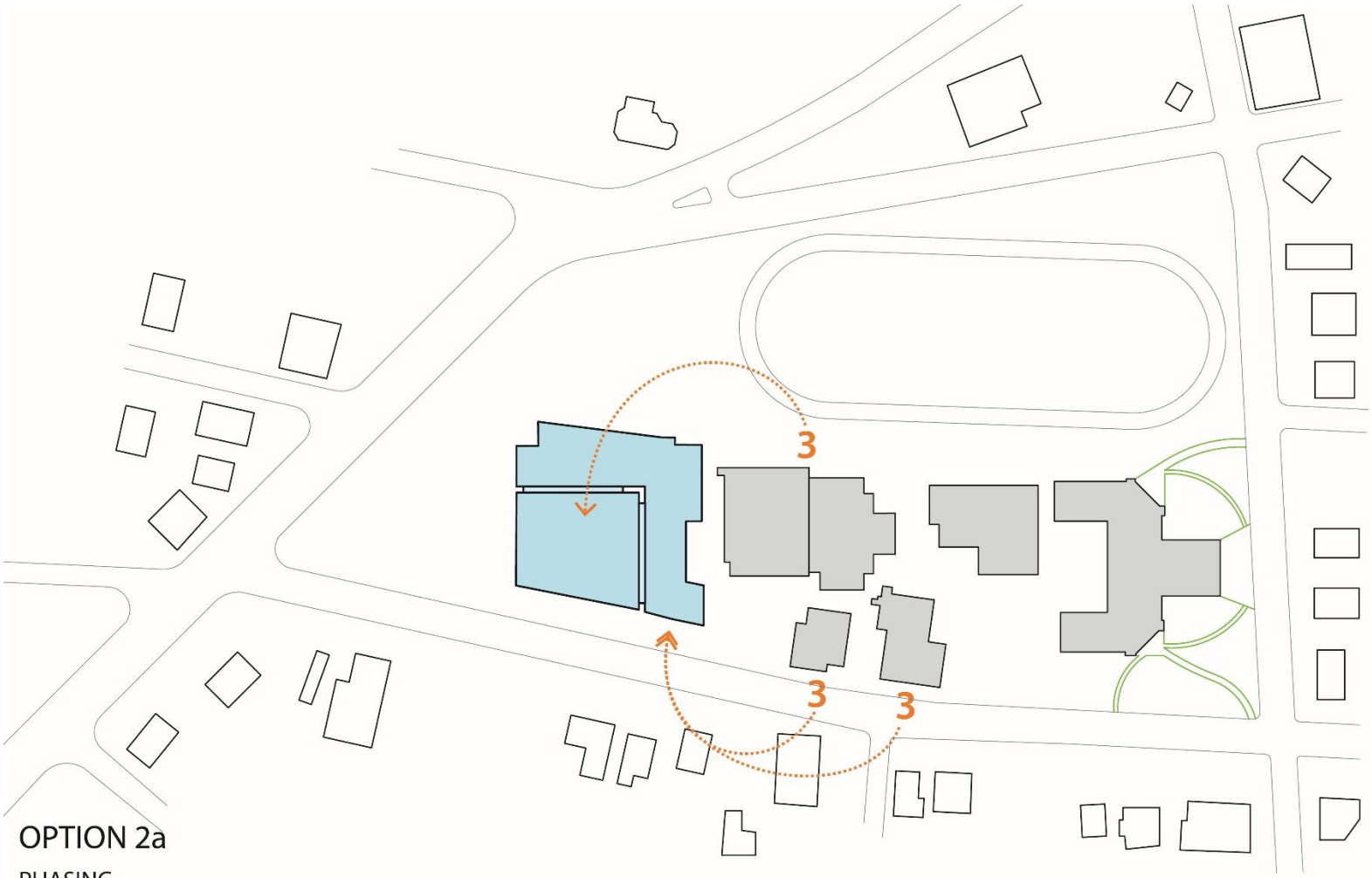
PHASING

1	PREPARE THE NORTH SITE	3 MONTHS

OPTION 2a

PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2	BUILD	17	MONTHS



OPTION 2a

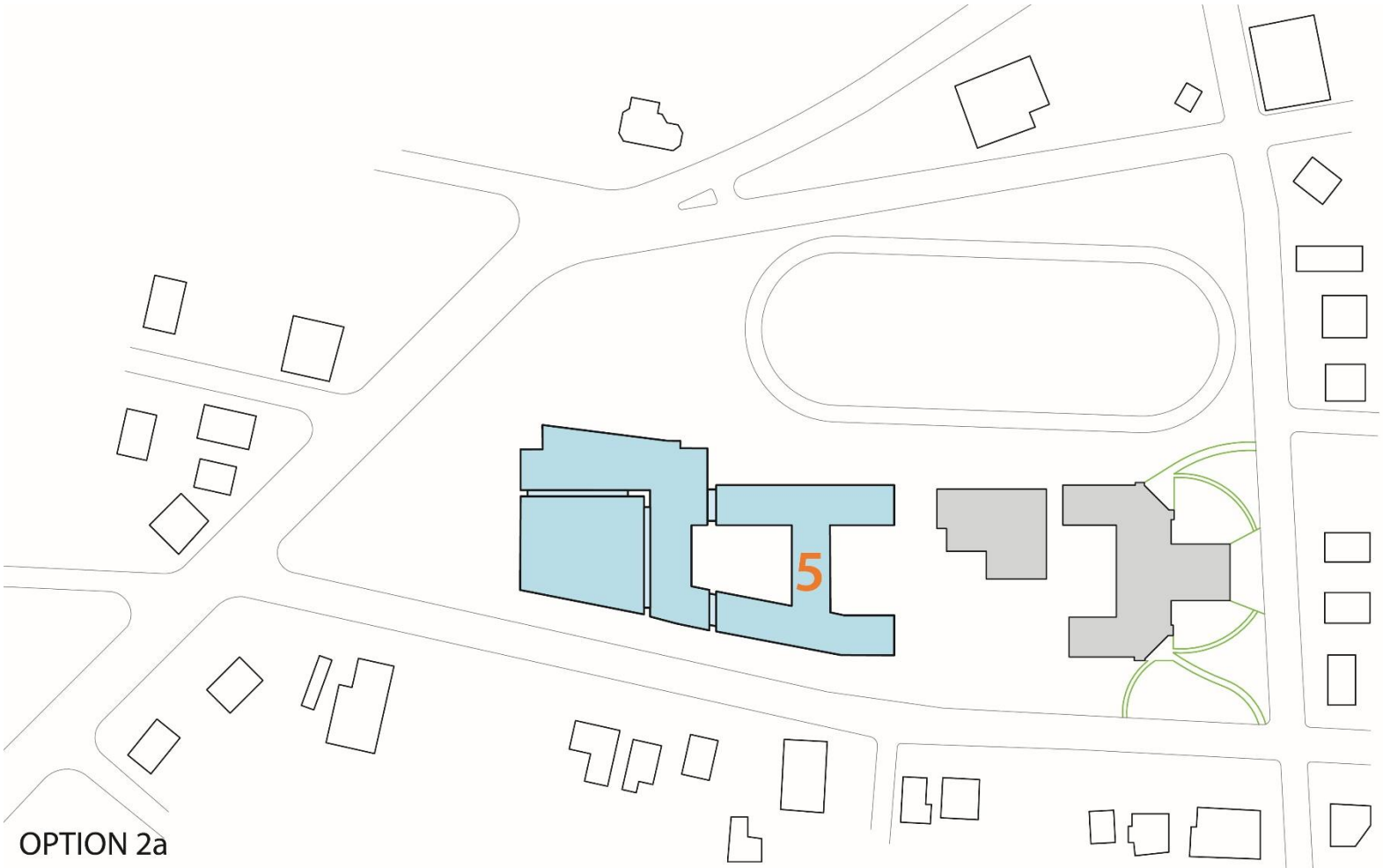
PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2, 3	BUILD, RELOCATE	17	MONTHS

OPTION 2a

PHASING

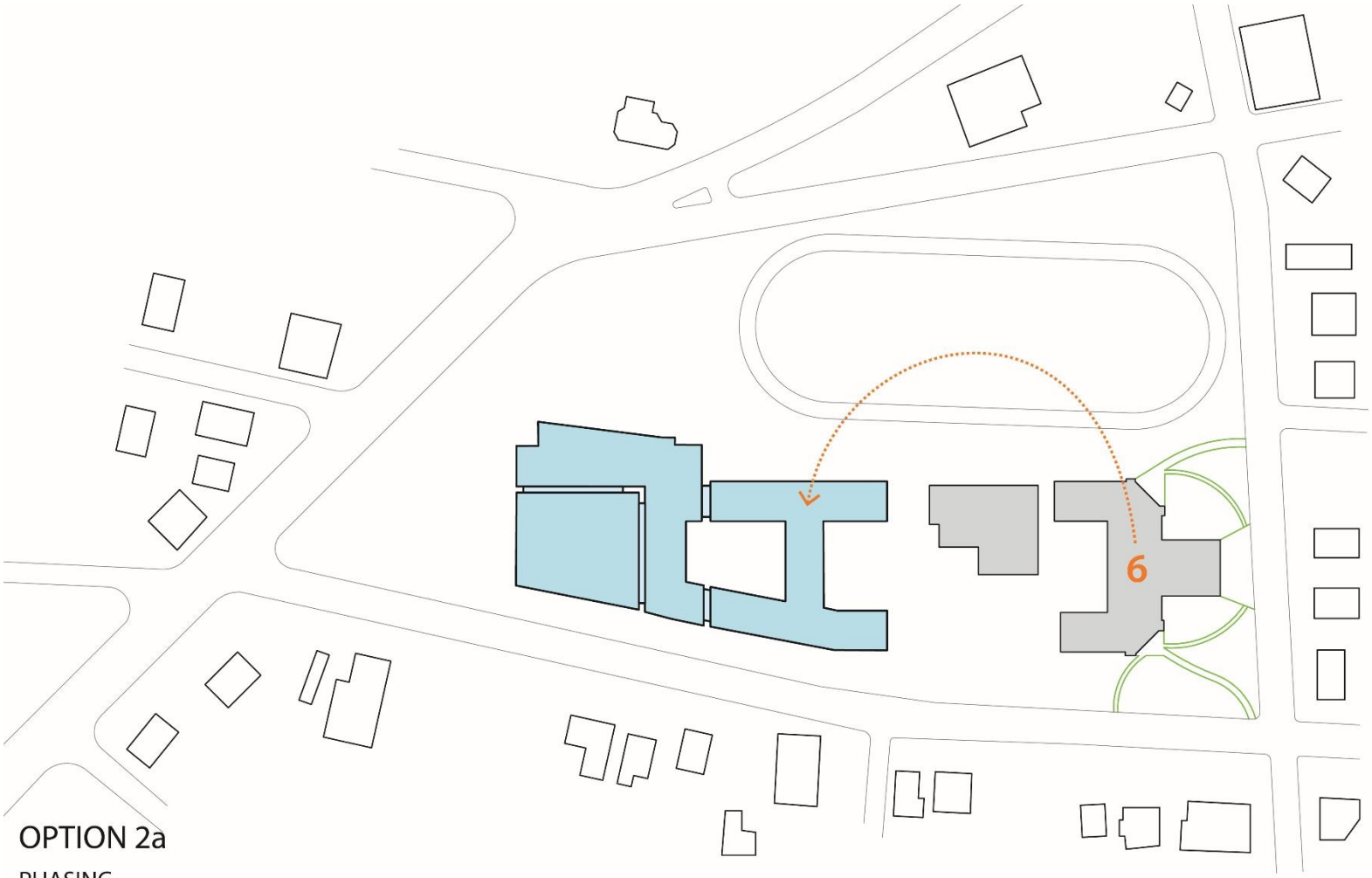
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4	DEMOLISH	21	MONTHS



OPTION 2a

PHASING

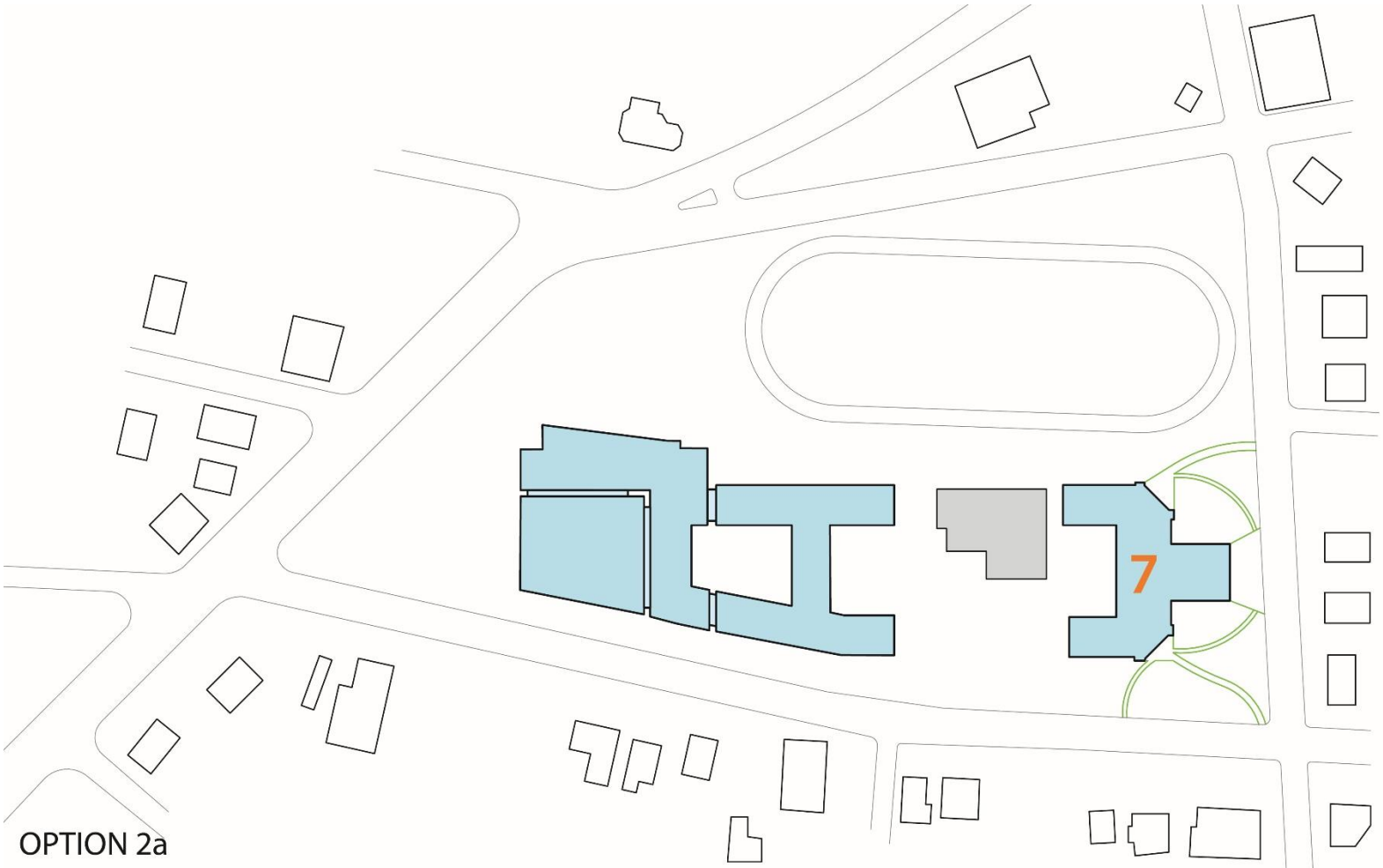
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5	DEMOLISH, BUILD	18	MONTHS



OPTION 2a

PHASING

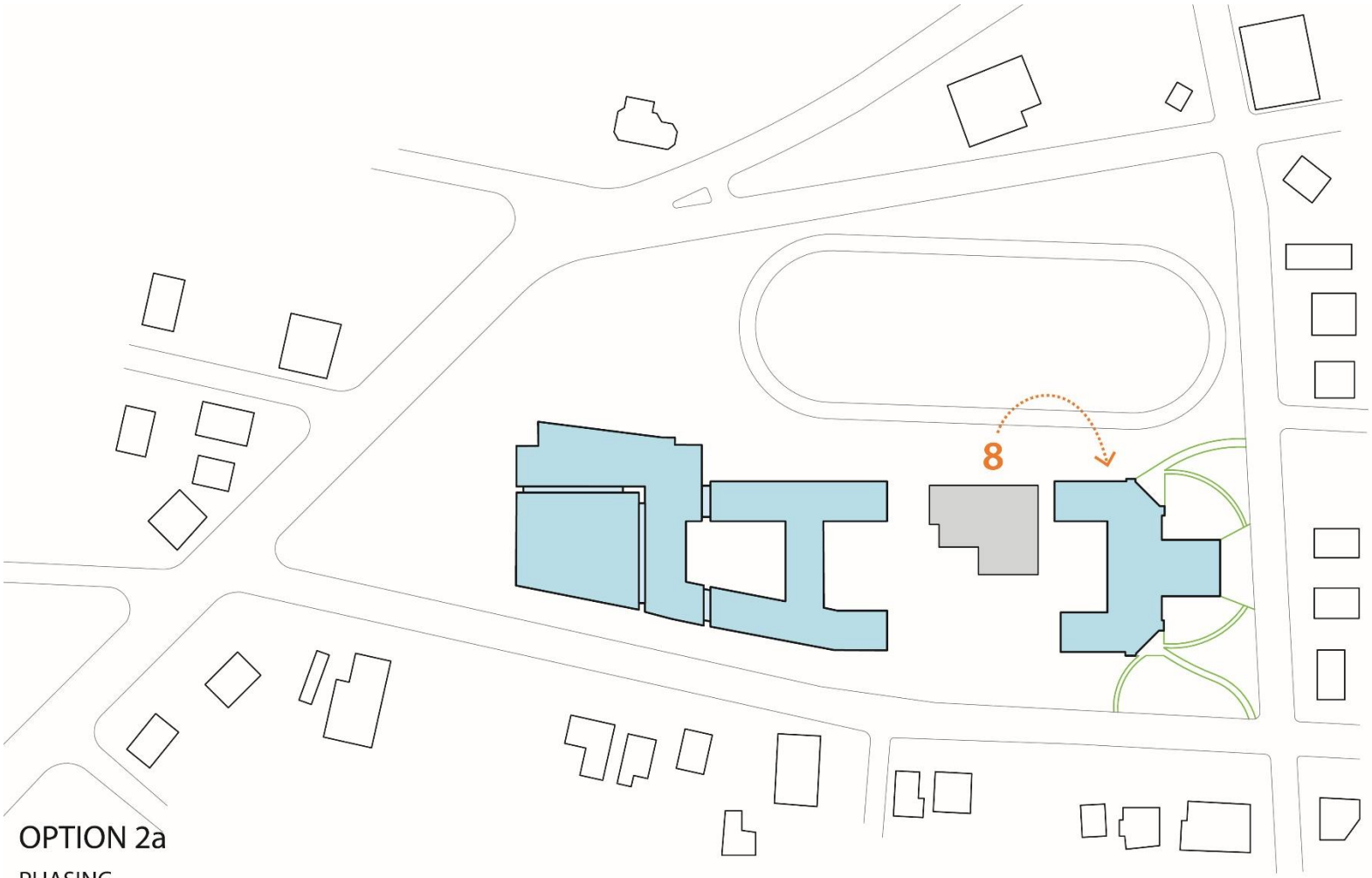
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, BUILD, RELOCATE	21	MONTHS



OPTION 2a

PHASING

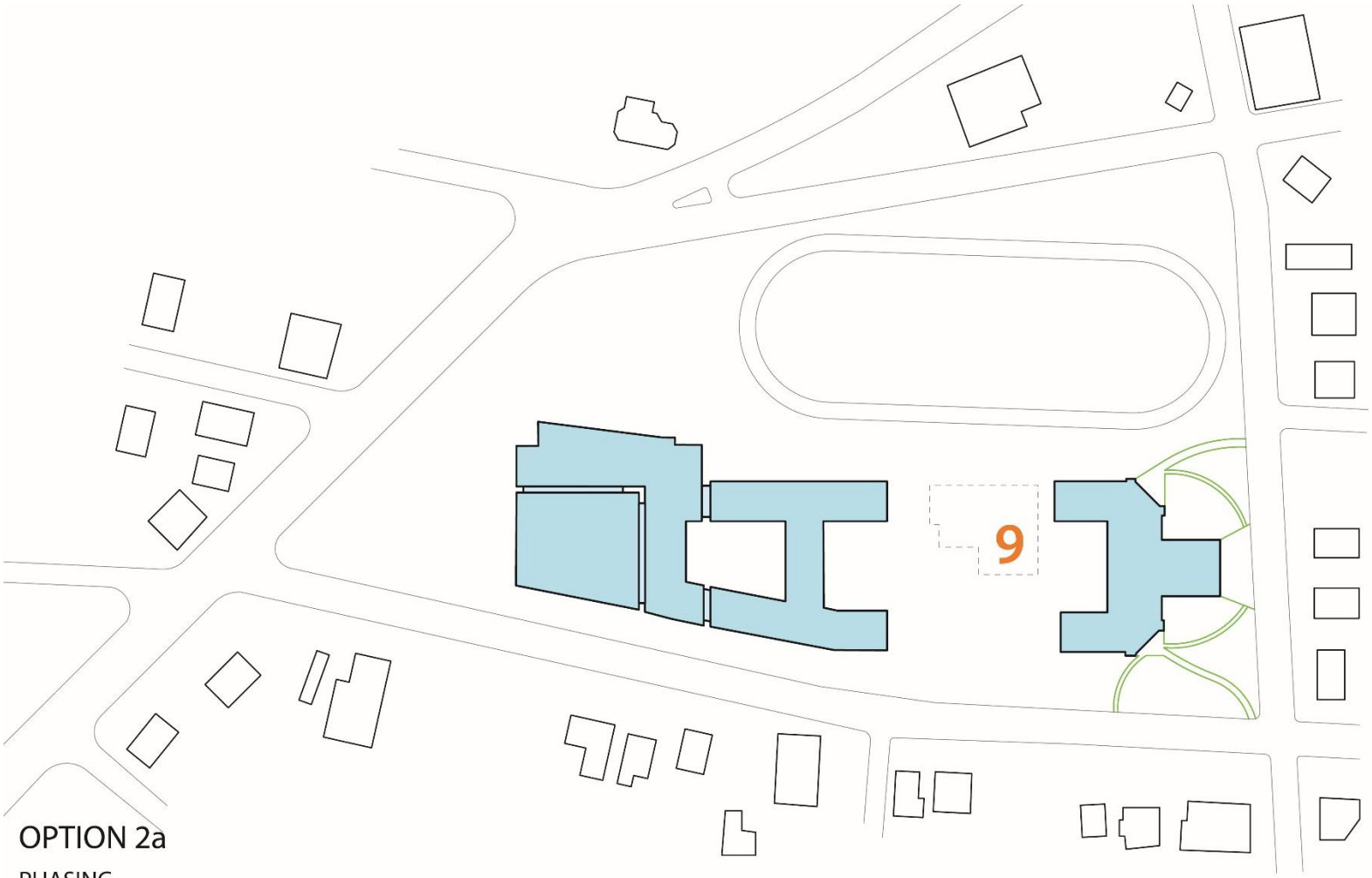
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, INSTALL, RELOCATE	21	MONTHS
7	RENOVATE	19	MONTHS



OPTION 2a

PHASING

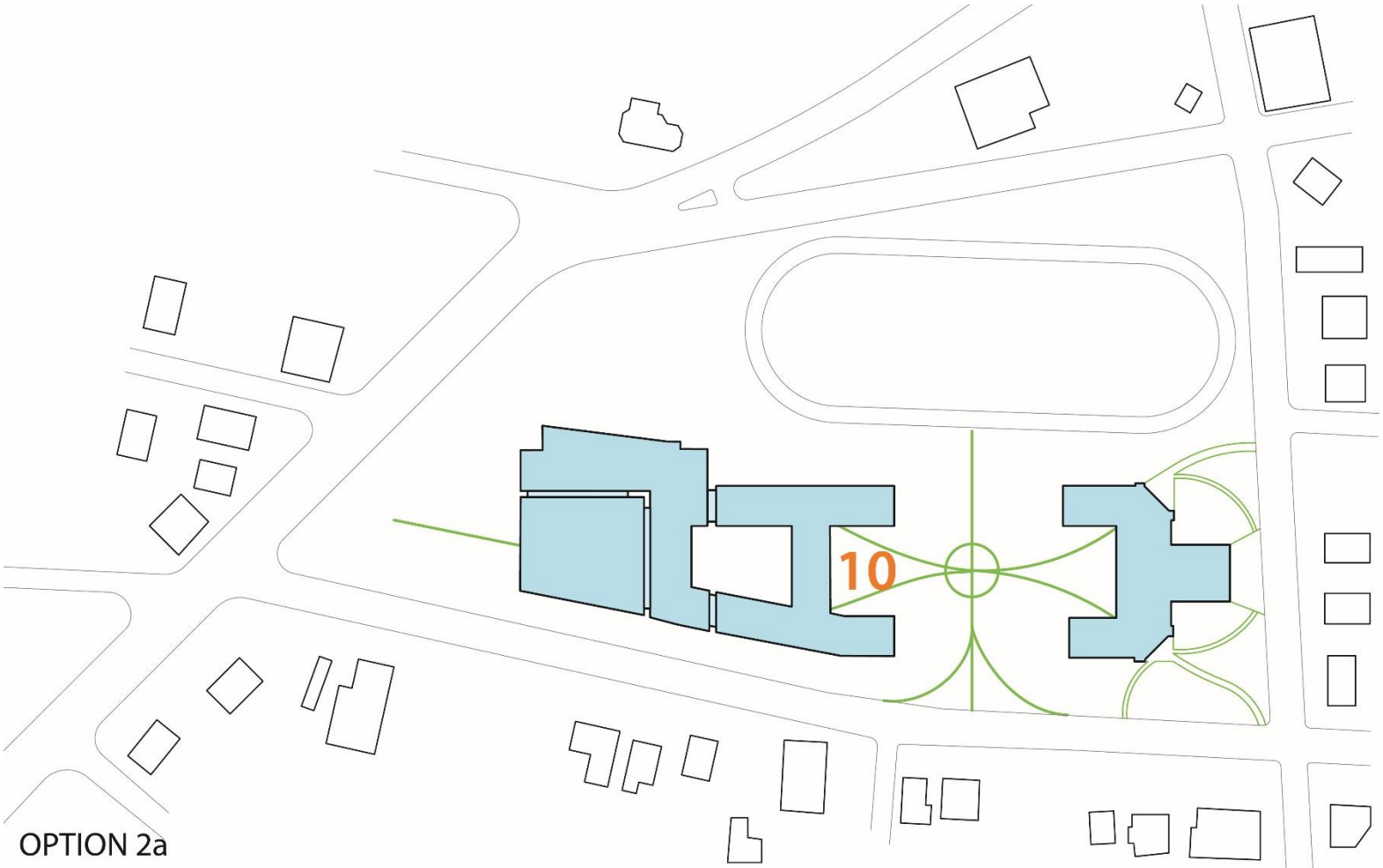
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, INSTALL, RELOCATE	21	MONTHS
7, 8	RENOVATE, RELOCATE	19	MONTHS



OPTION 2a

PHASING

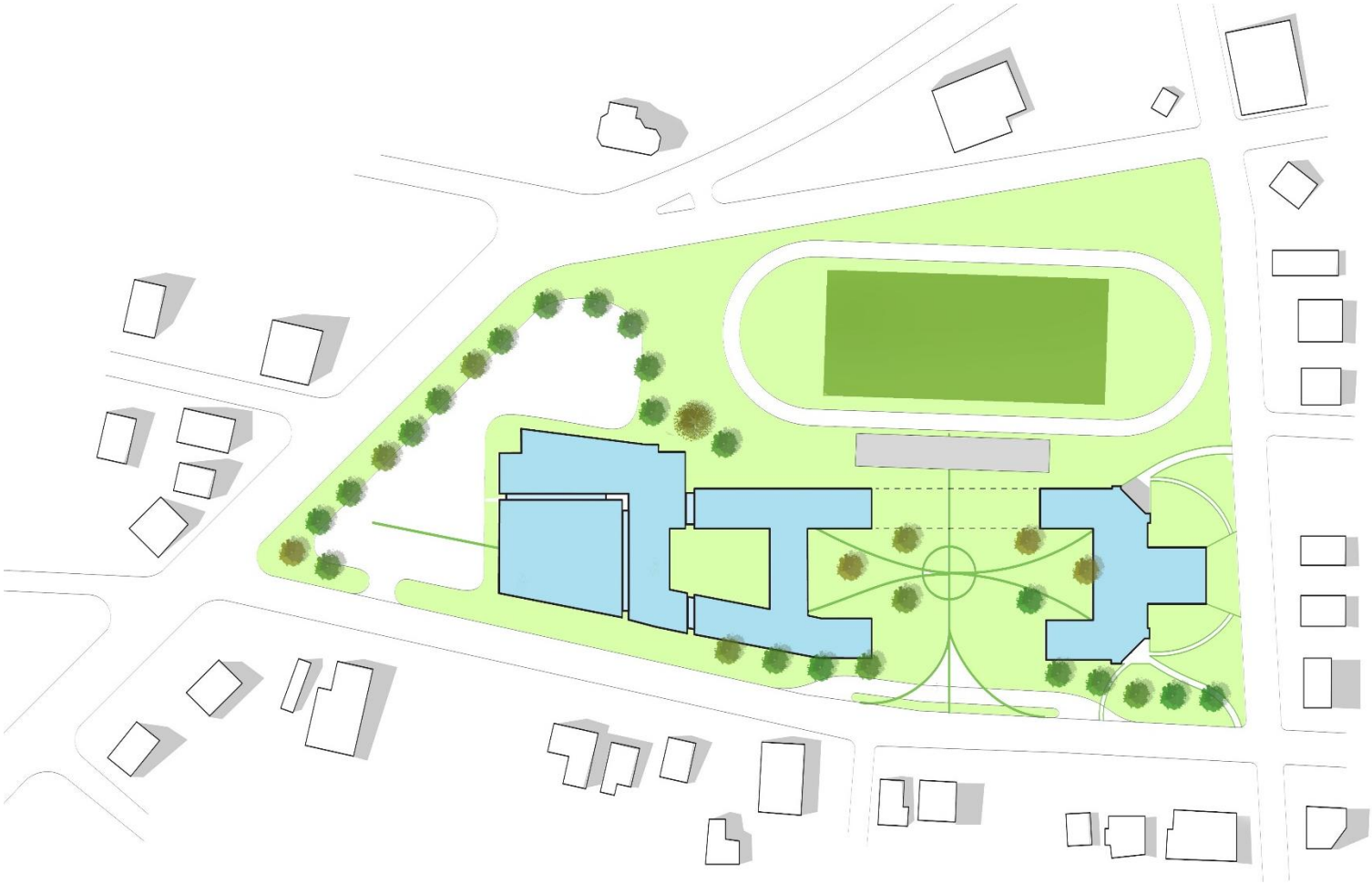
1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, INSTALL, RELOCATE	21	MONTHS
7, 8, 9	RENOVATE, RELOCATE, DEMOLISH	19	MONTHS



OPTION 2a

PHASING

1	PREPARE THE NORTH SITE	3	MONTHS
2,3	BUILD, RELOCATE	17	MONTHS
4, 5, 6	DEMOLISH, INSTALL, RELOCATE	21	MONTHS
7, 8, 9,10	RENOVATE, RELOCATE, DEMOLISH, SITEWORK	19	MONTHS

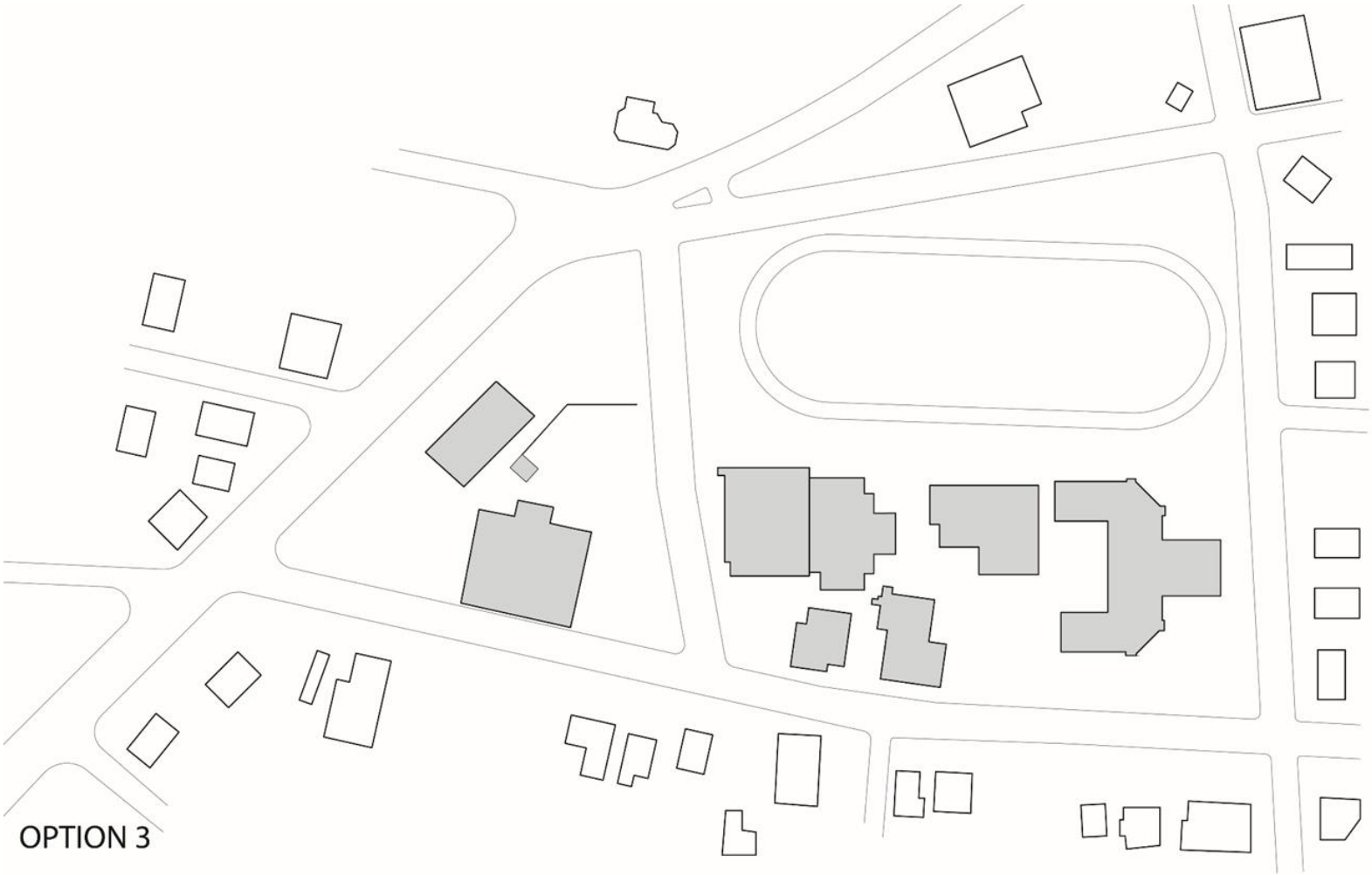


OPTION 2a

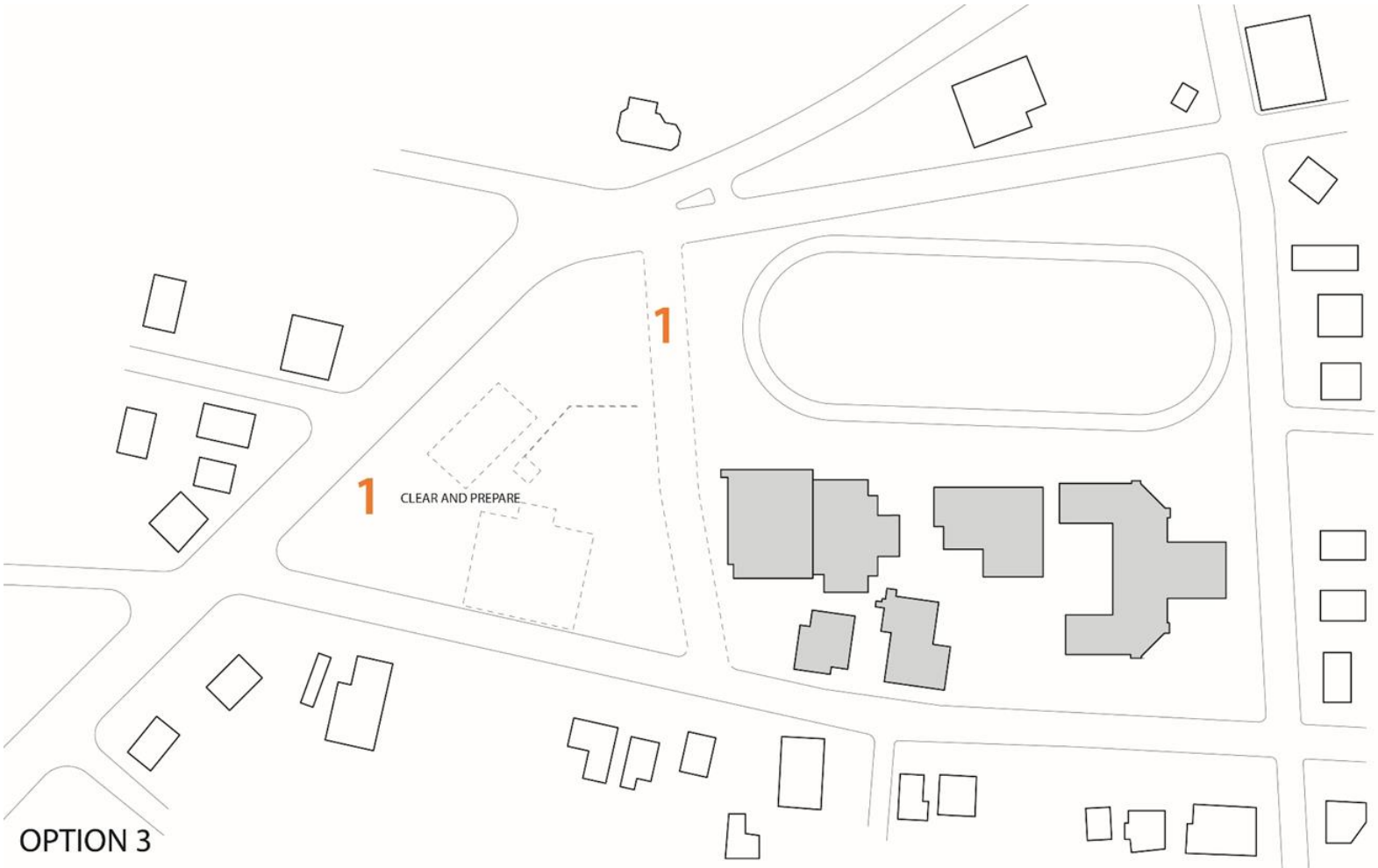
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Always	3	60 Months (3/3022)	No

OPTION 3 – ALL NEW BUILDINGS

- Develop a brand new school.
- Fit the school within the ‘Boyd Site’ footprint, allowing for the entire school to be built at once.
- Suggest a future use for the original classroom building.



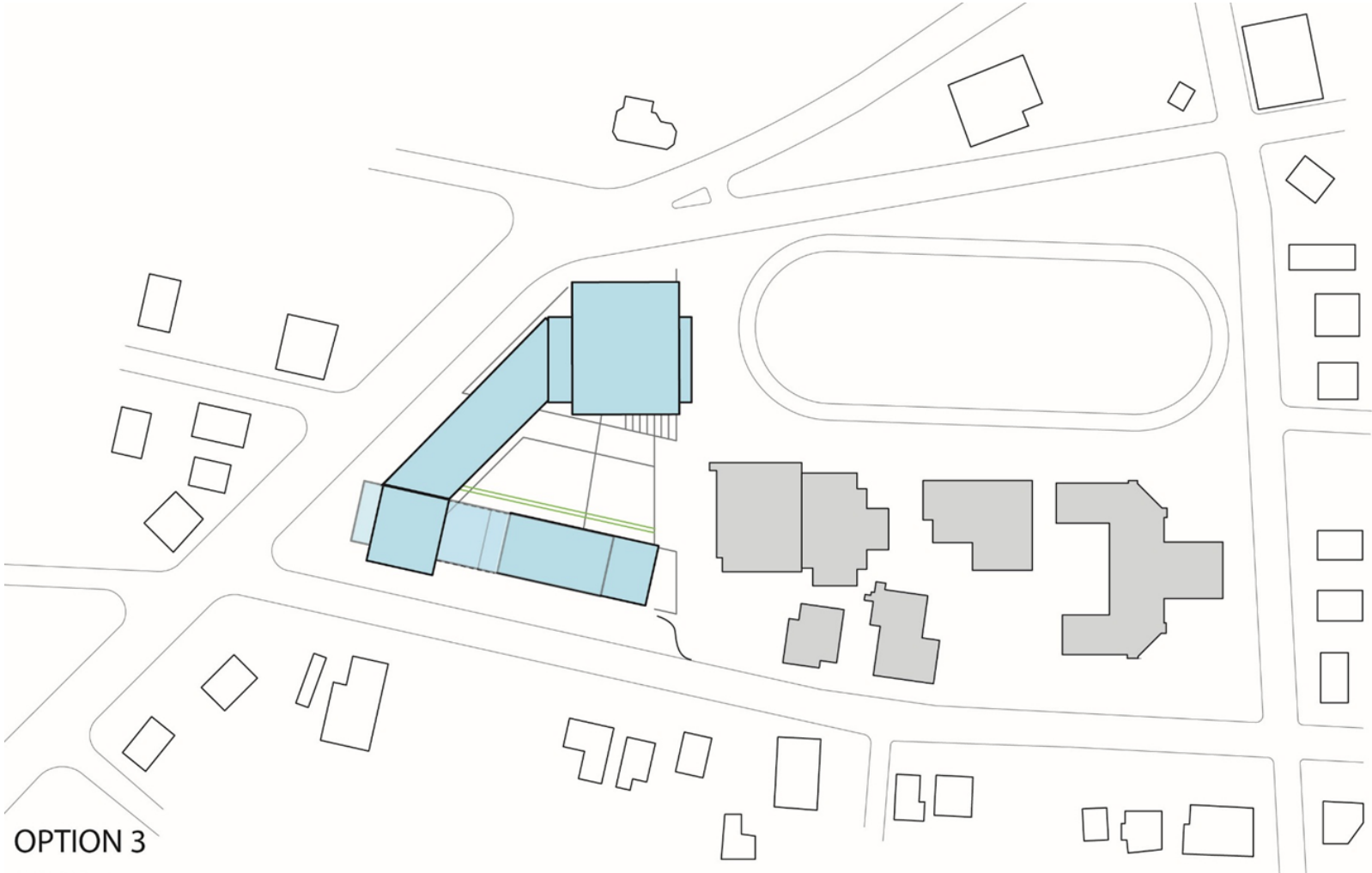
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
No	Always	1	32 Months (10/2019)	No



OPTION 3

PHASING

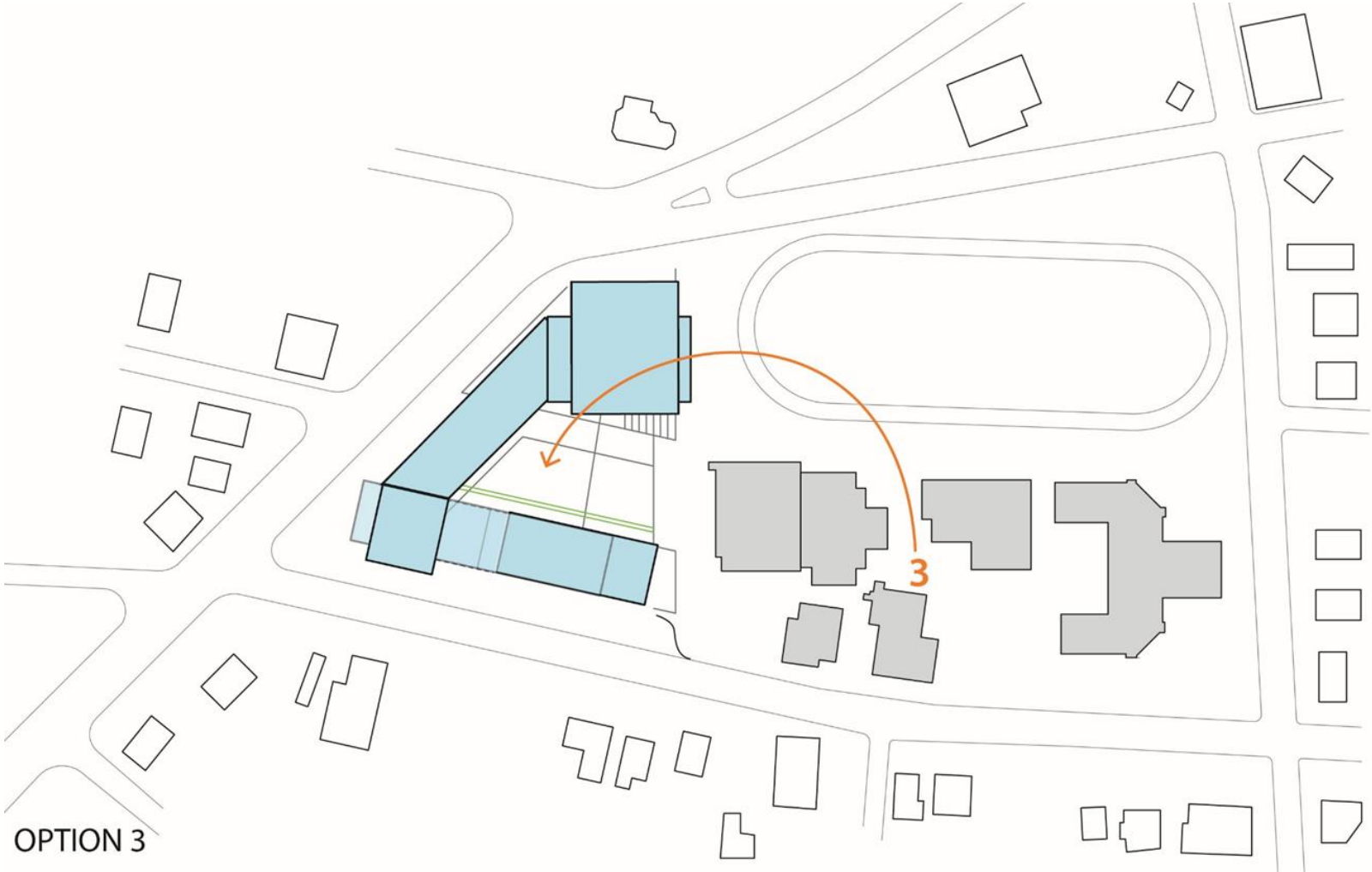
1	PREPARE THE NORTH SITE	3 MONTHS



OPTION 3

PHASING

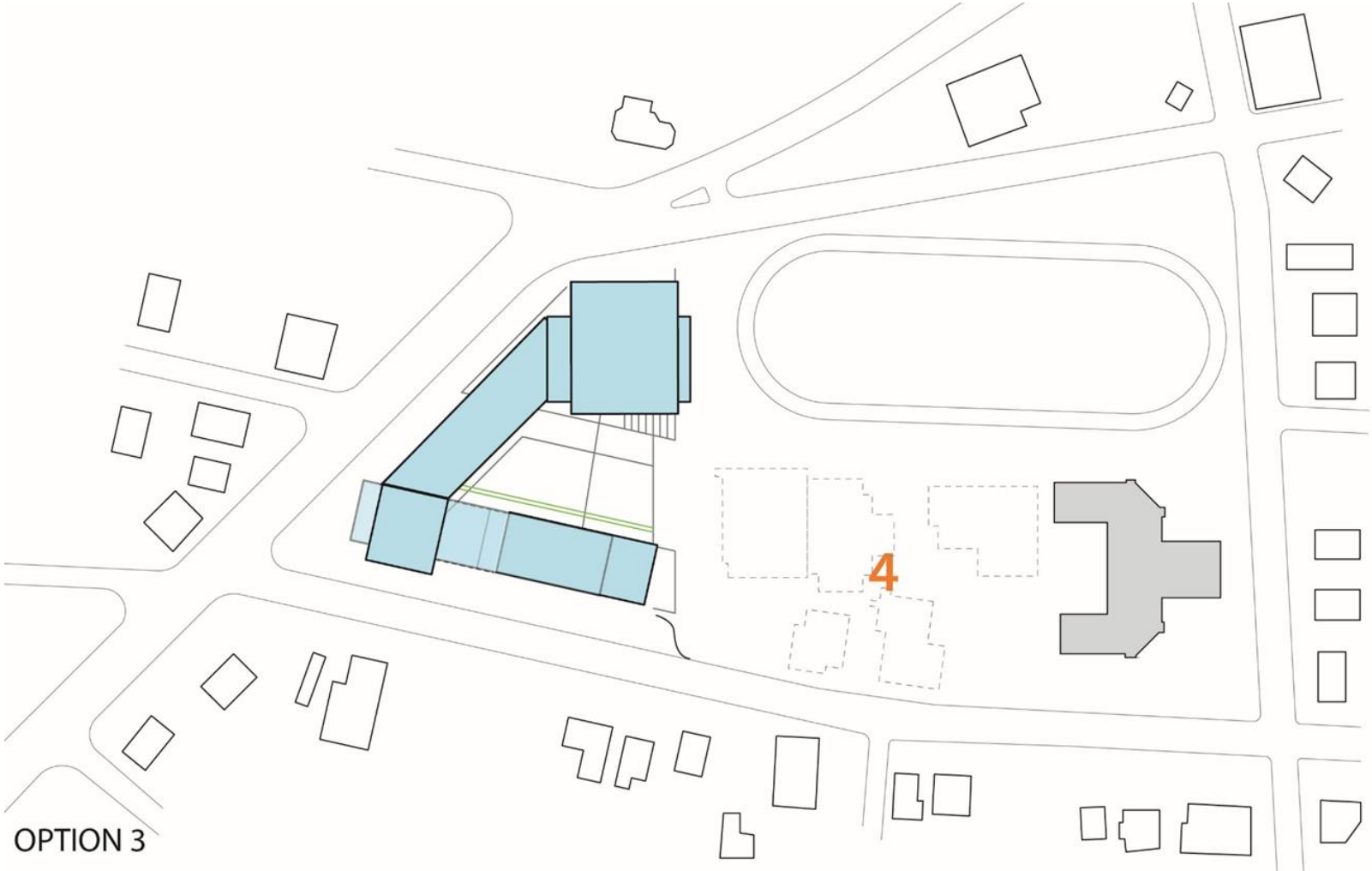
1	PREPARE THE NORTH SITE	3 MONTHS
2	CONSTRUCT	21 MONTHS



OPTION 3

PHASING

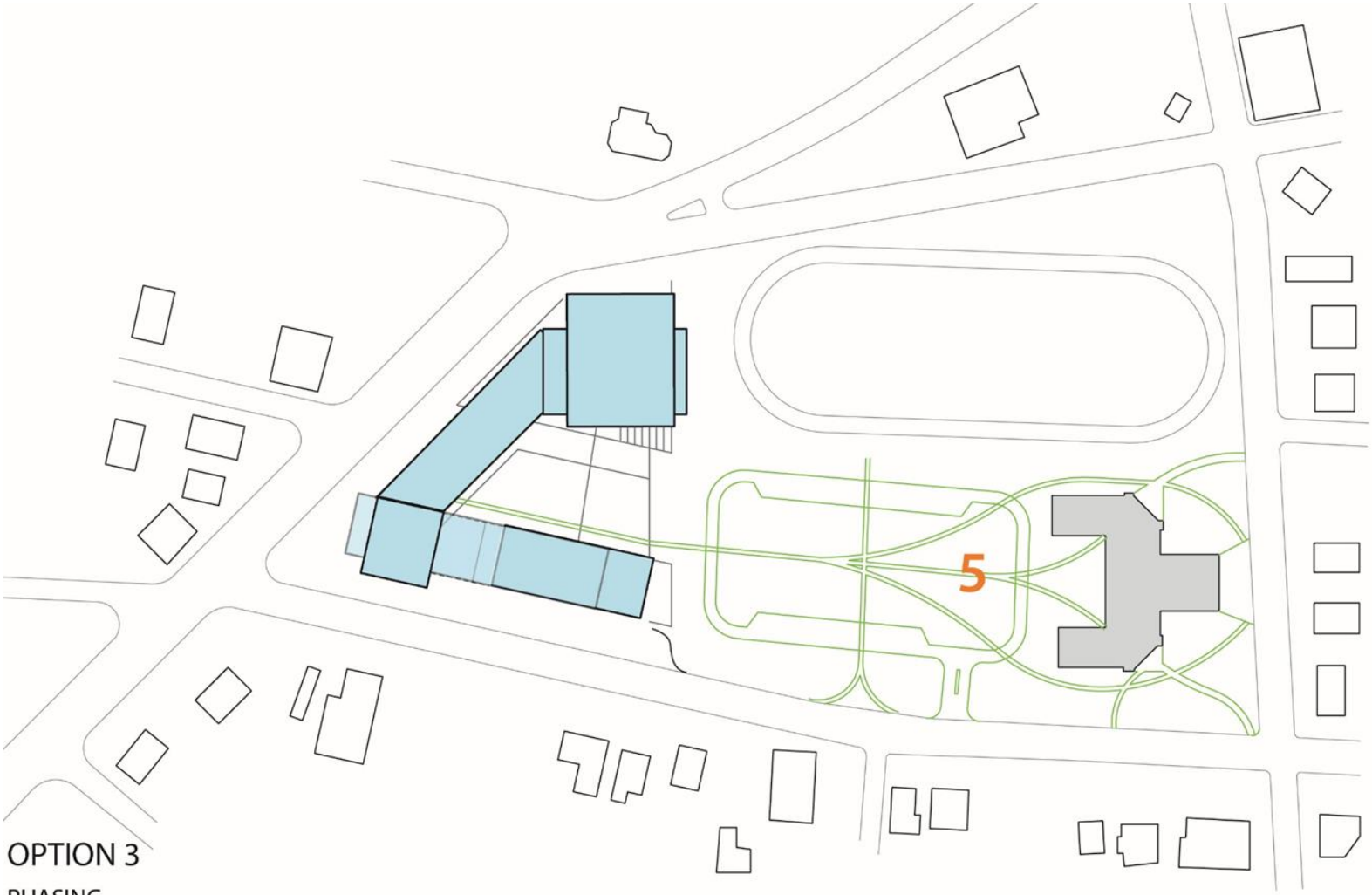
1	PREPARE THE NORTH SITE	3 MONTHS
2	CONSTRUCT	21 MONTHS
3	RELOCATE	



OPTION 3

PHASING

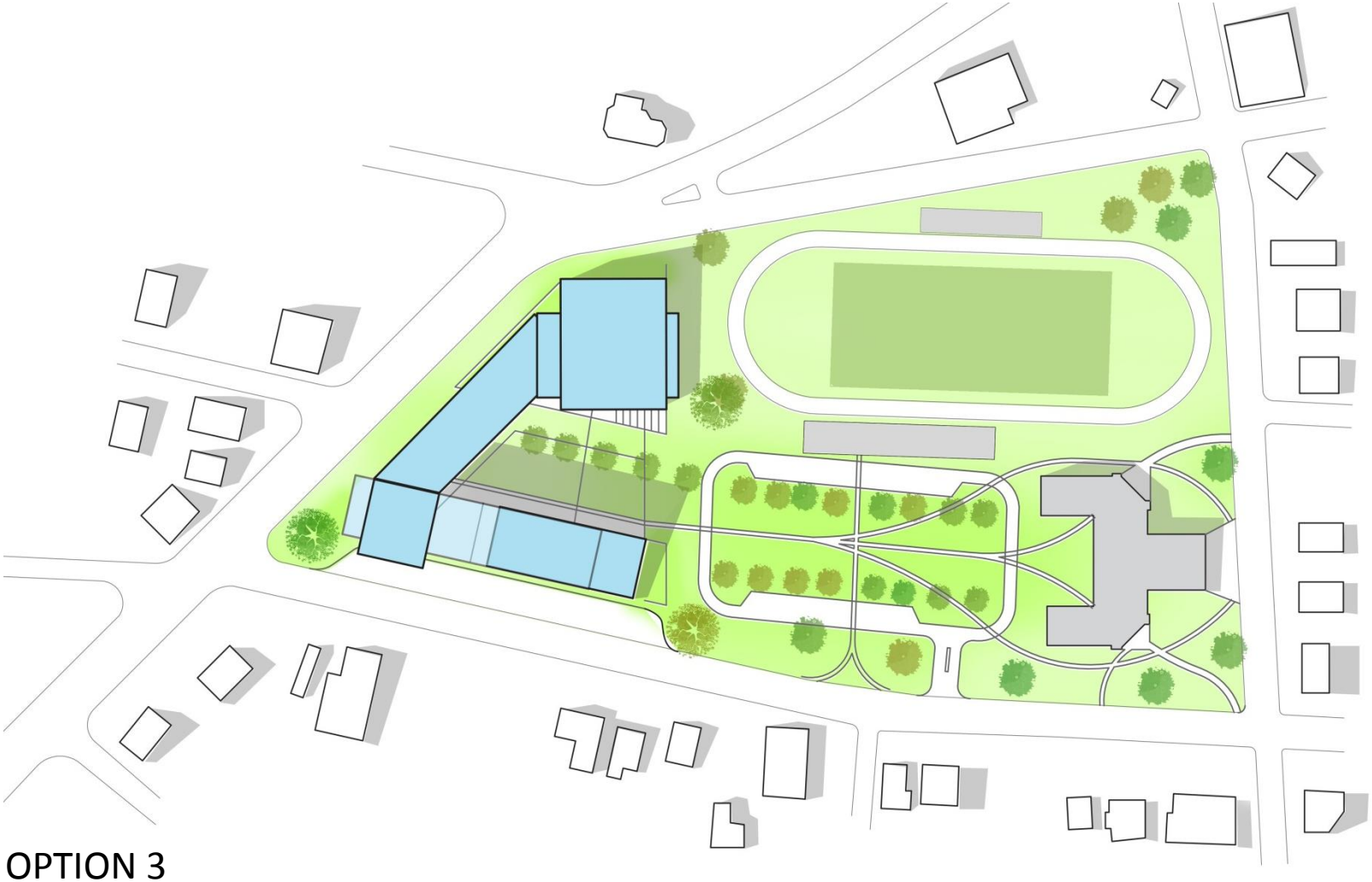
1	PREPARE THE NORTH SITE	3 MONTHS
2	CONSTRUCT	21 MONTHS
3, 4	RELOCATE, DEMOLISH	3 MONTHS



OPTION 3

PHASING

1	PREPARE THE NORTH SITE	3 MONTHS
2	CONSTRUCT	21 MONTHS
3, 4	RELOCATE, DEMOLISH	3 MONTHS
5	SITEWORK	5 MONTHS
	TOTAL	32 MONTHS

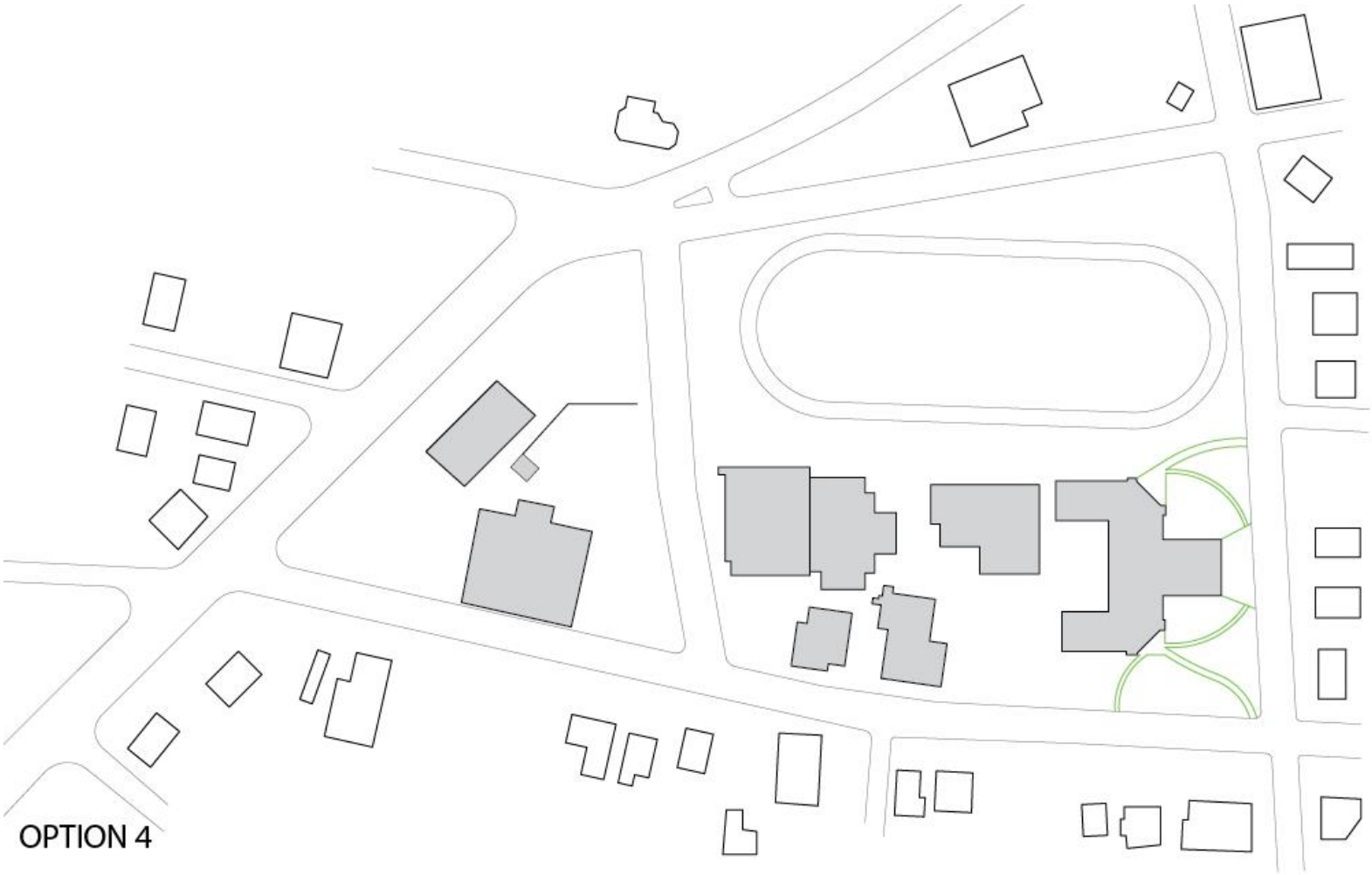


OPTION 3

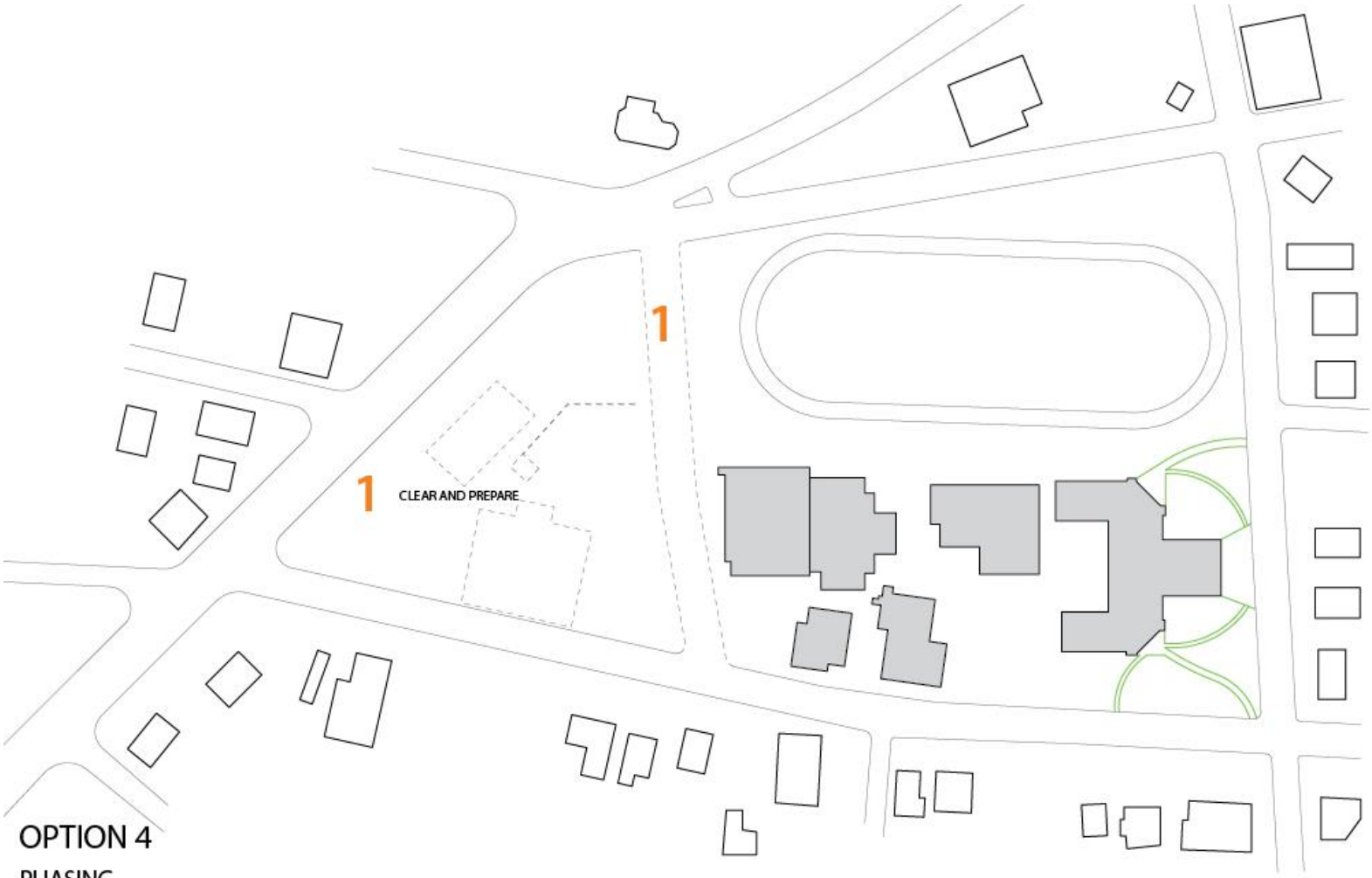
INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
No	Always	1	32 Months (10/2019)	No

OPTION 4 – RENOVATION AND NEW

- Develop a combination of renovated and new buildings.
- Keep buildings which have character.
- Create a tighter overall campus.



INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Not for 1.5 Years	2	44 Months (10/2020)	Yes, for 36 months



OPTION 4

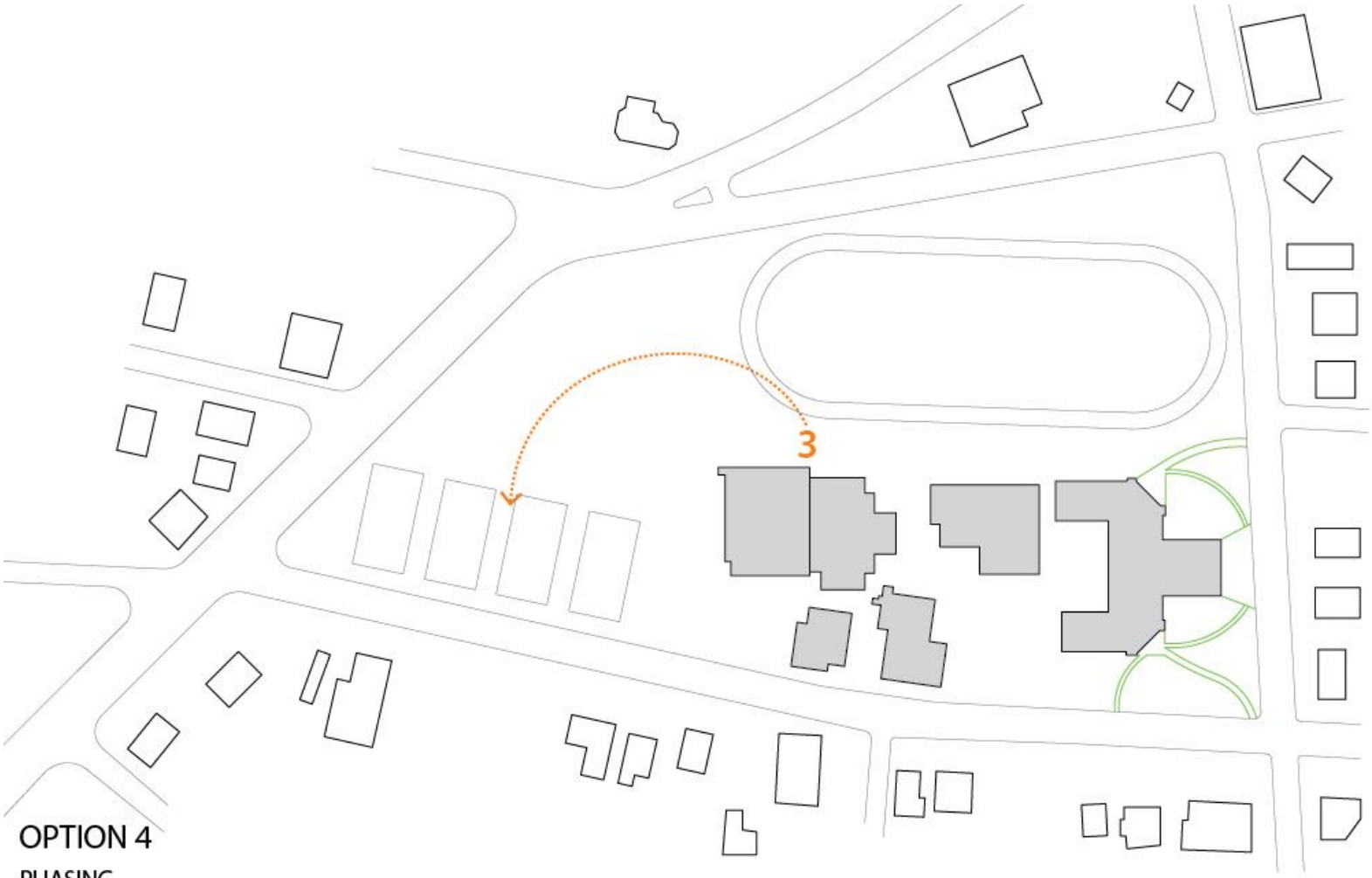
PHASING

1,2	PREPARE THE NORTH SITE	3 MONTHS

OPTION 4

PHASING

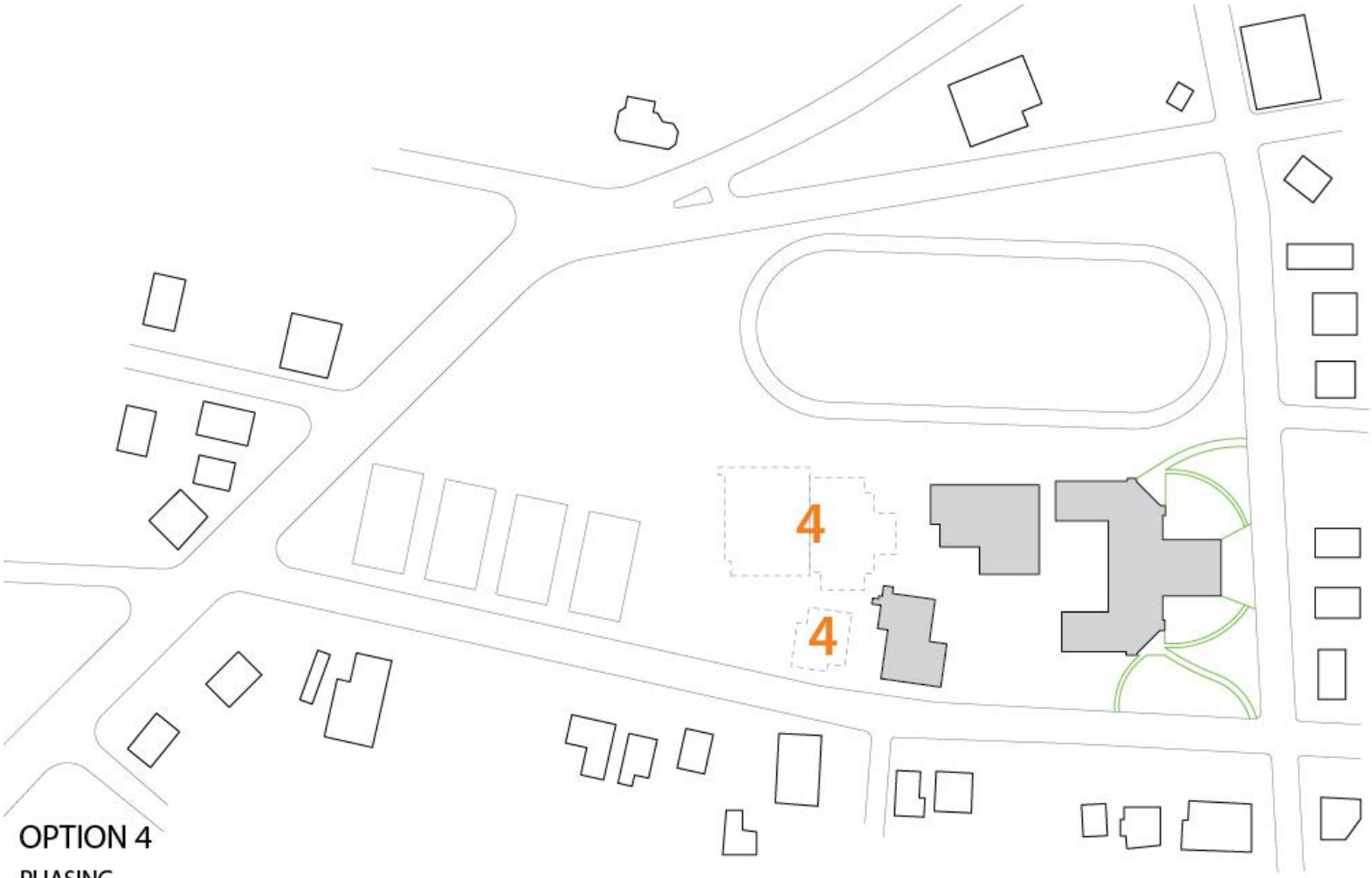
1, 2 PREPARE THE NORTH SITE 3 MONTHS



OPTION 4

PHASING

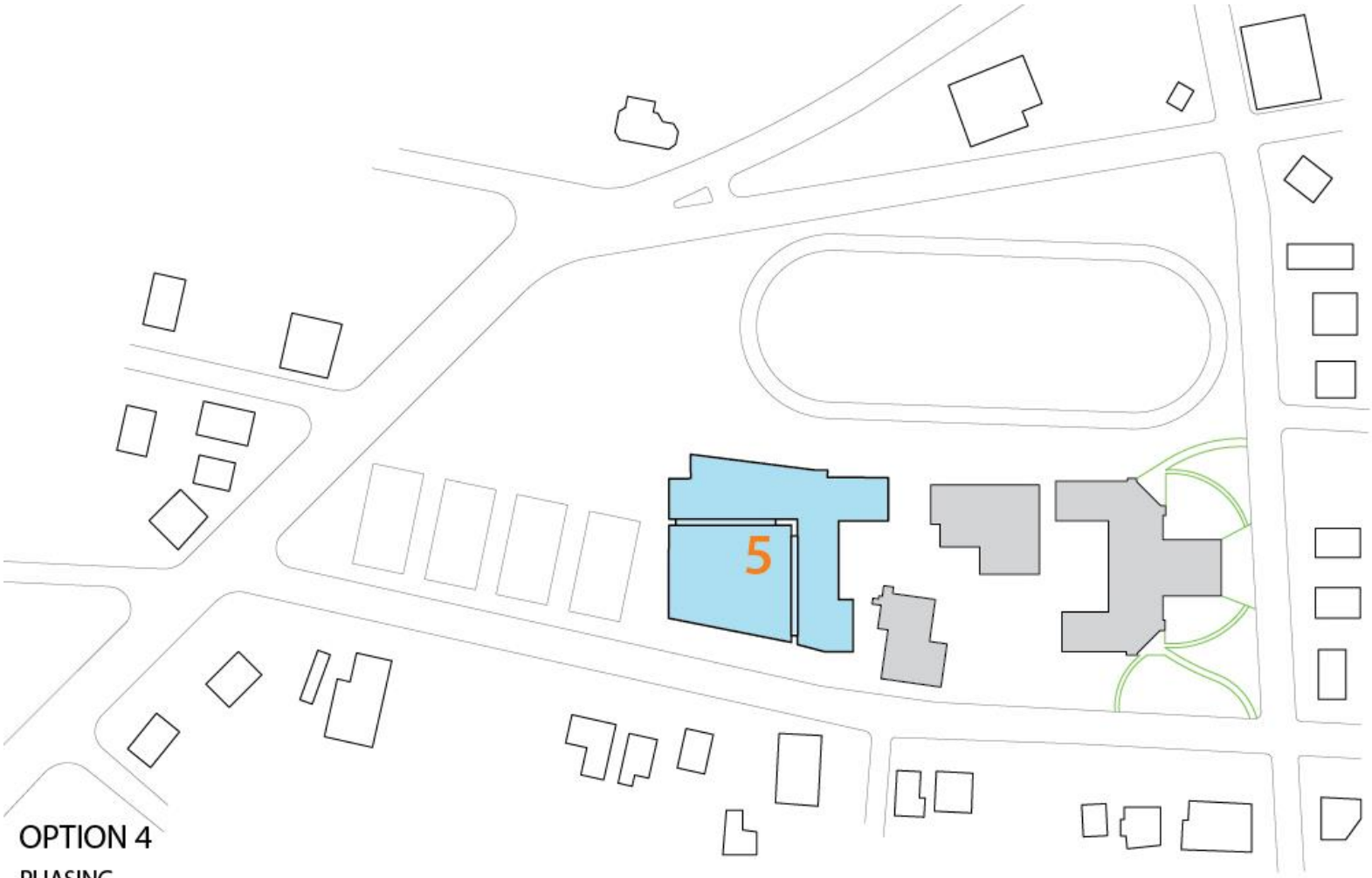
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

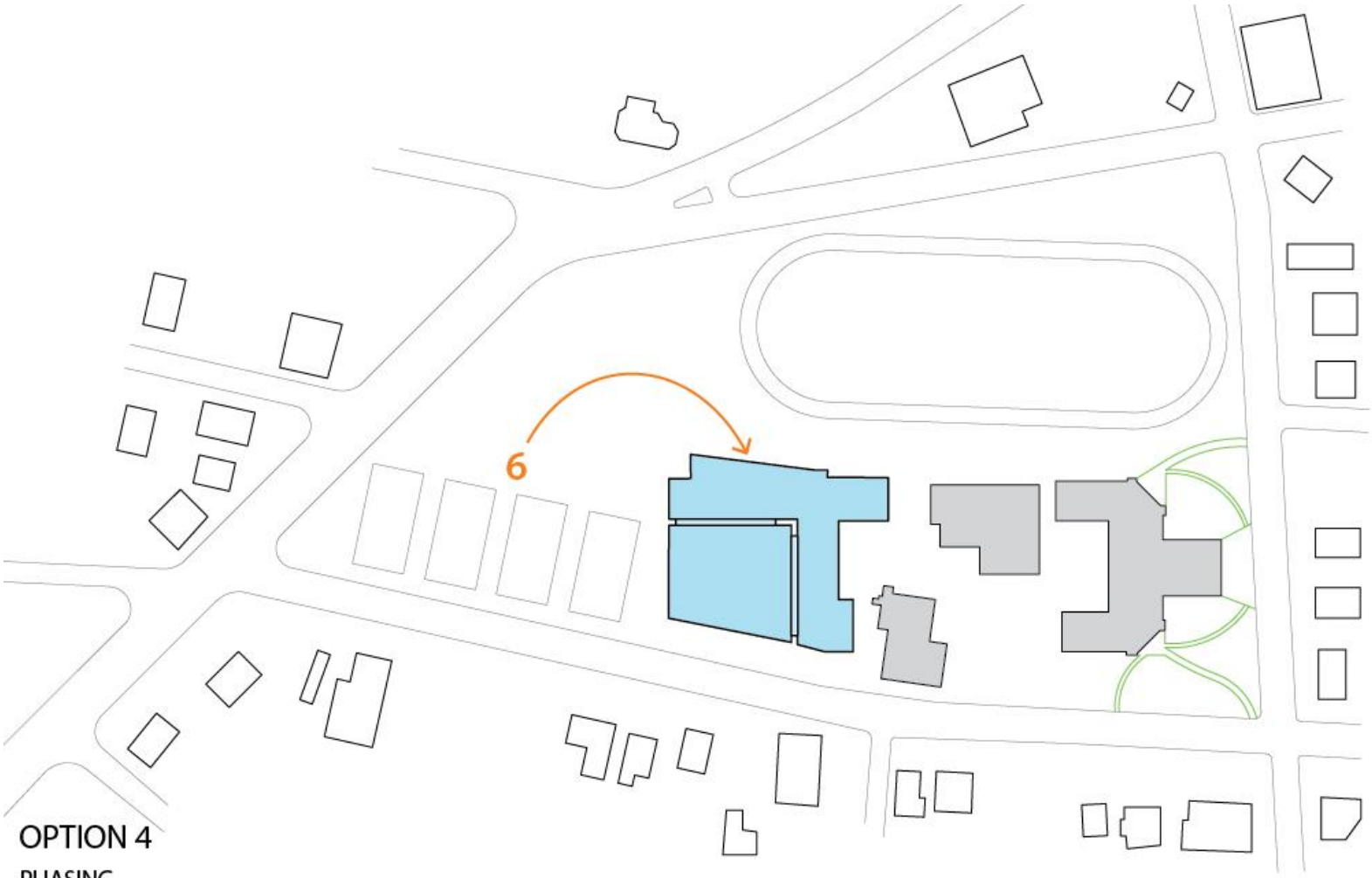
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

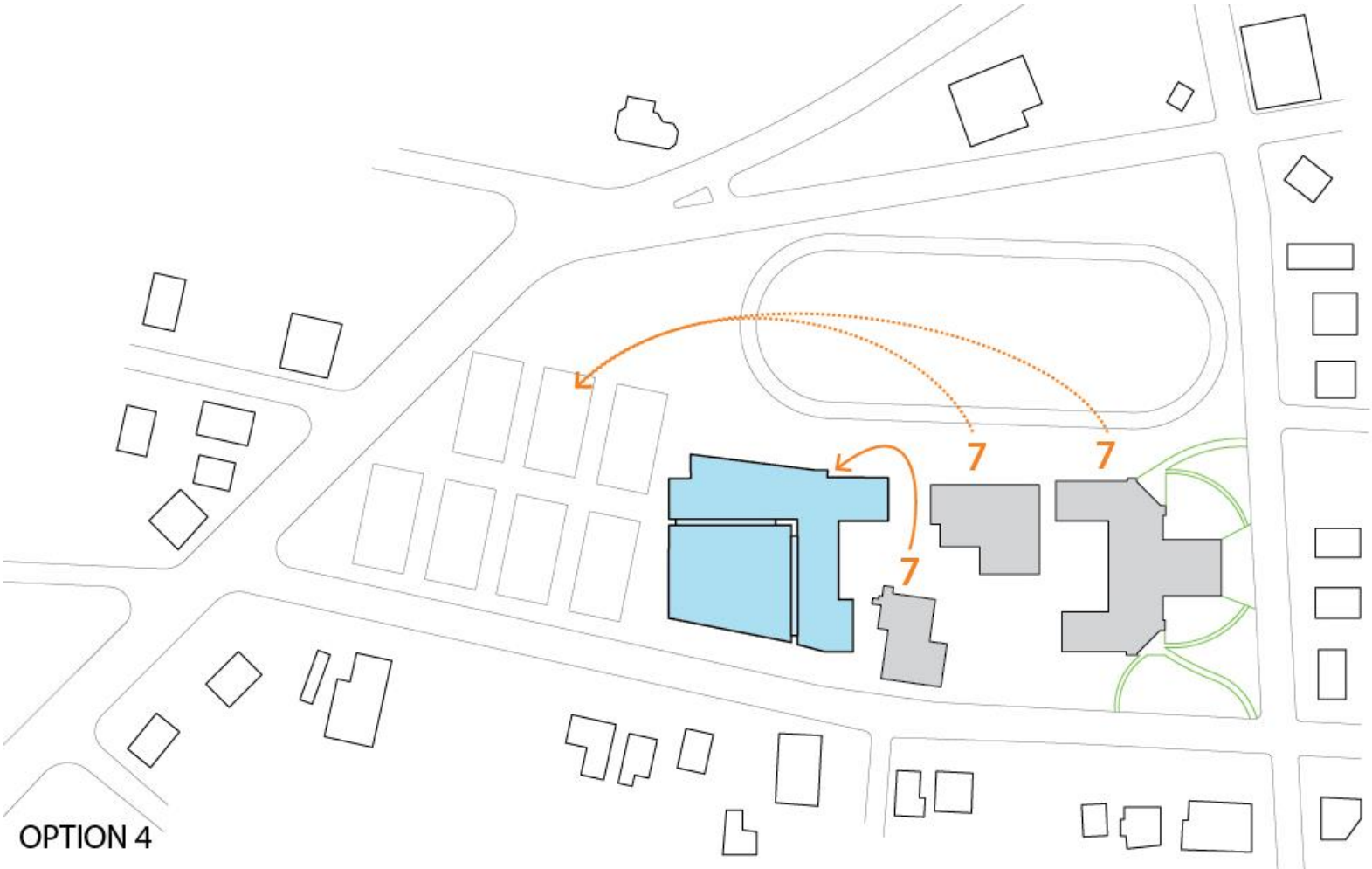
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

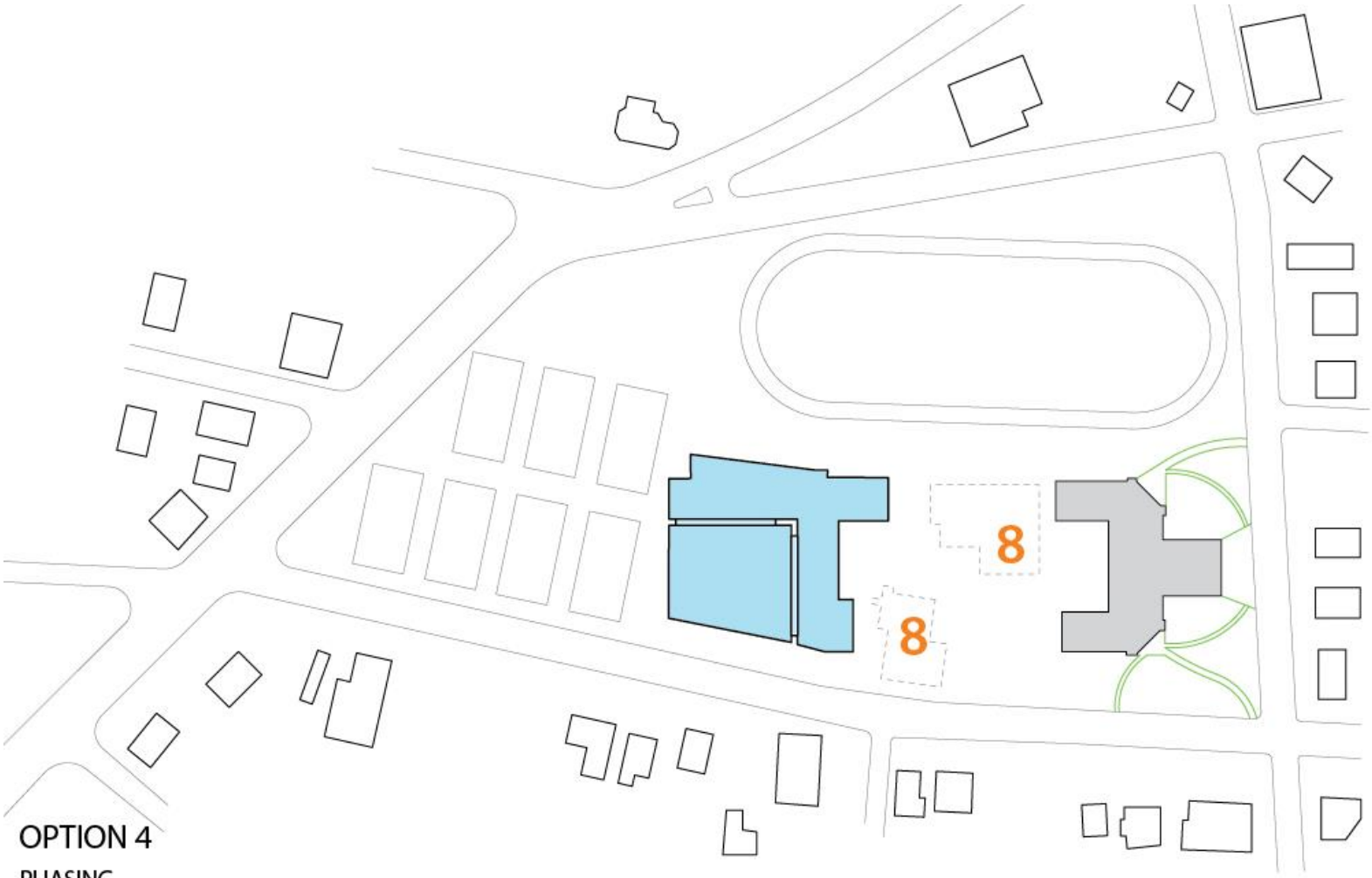
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

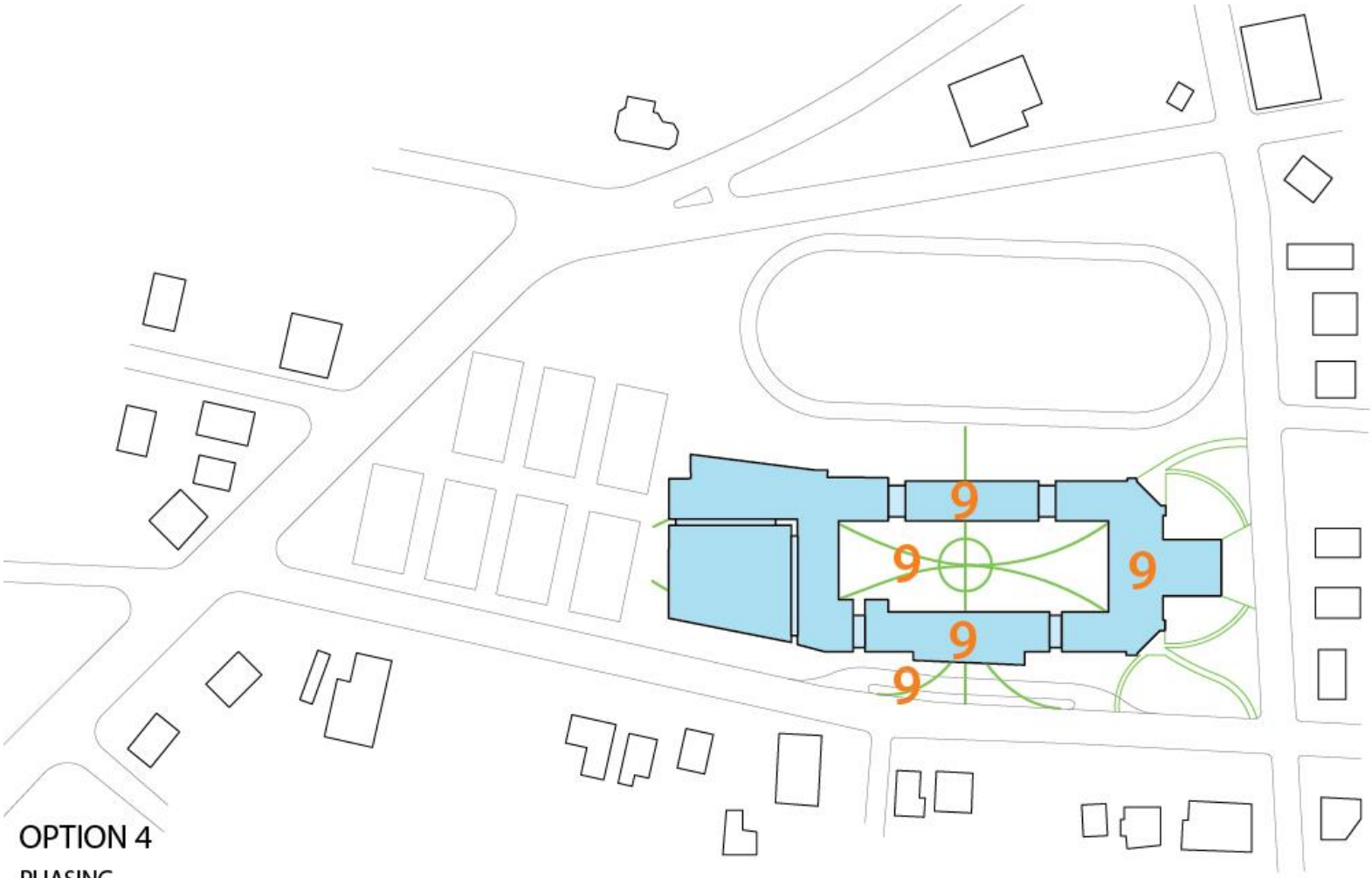
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

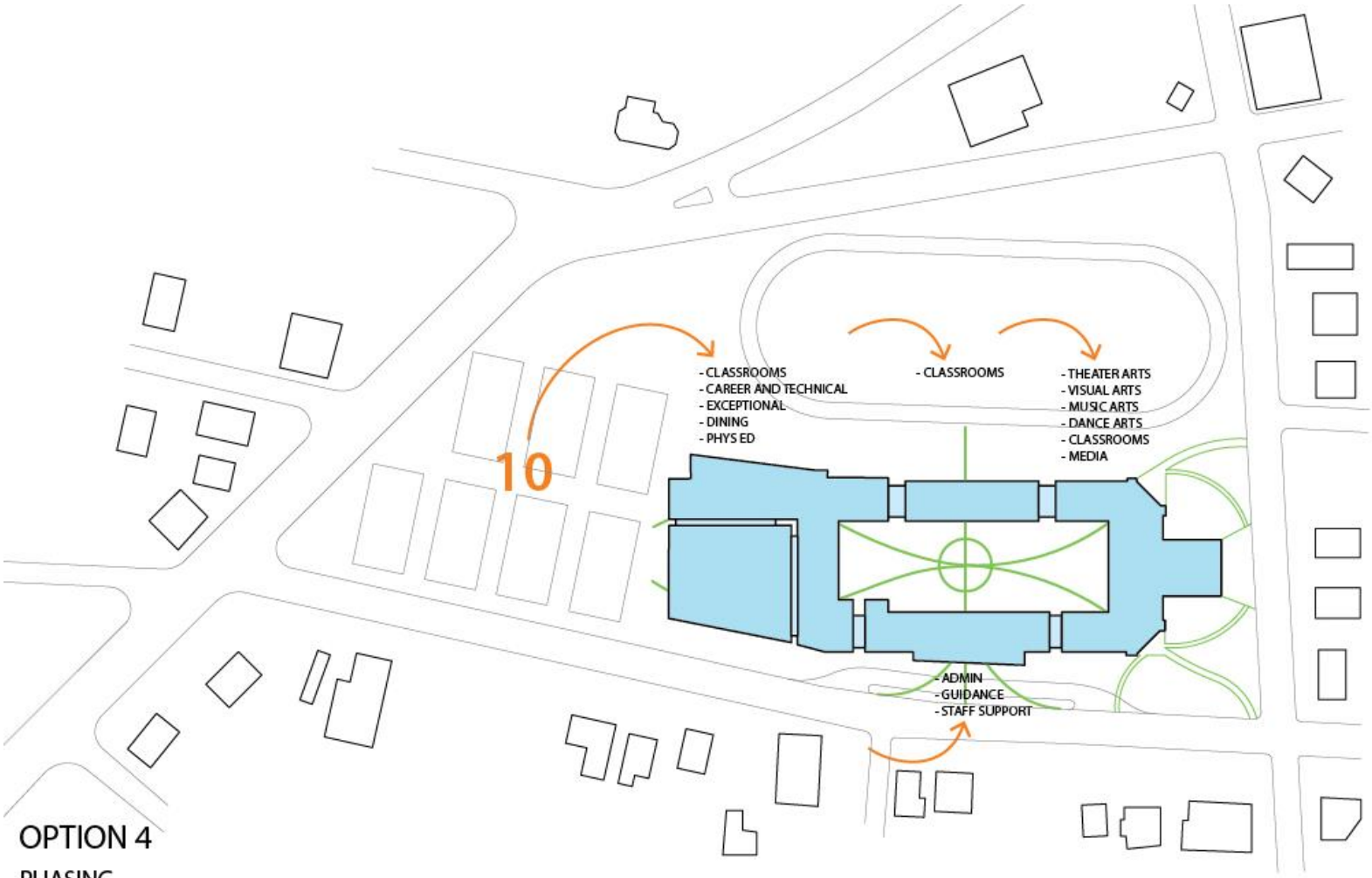
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

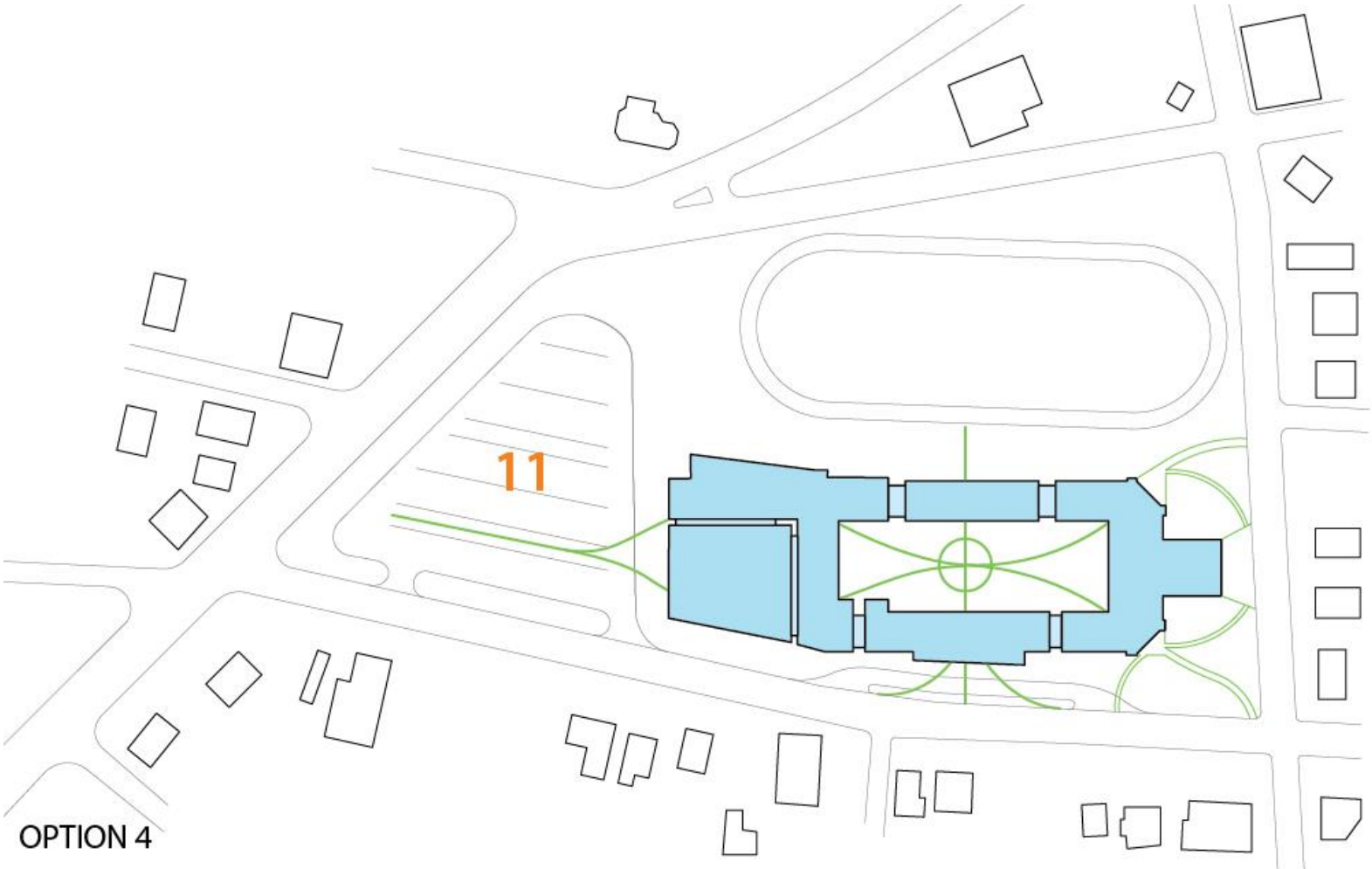
1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD	18	MONTHS



OPTION 4

PHASING

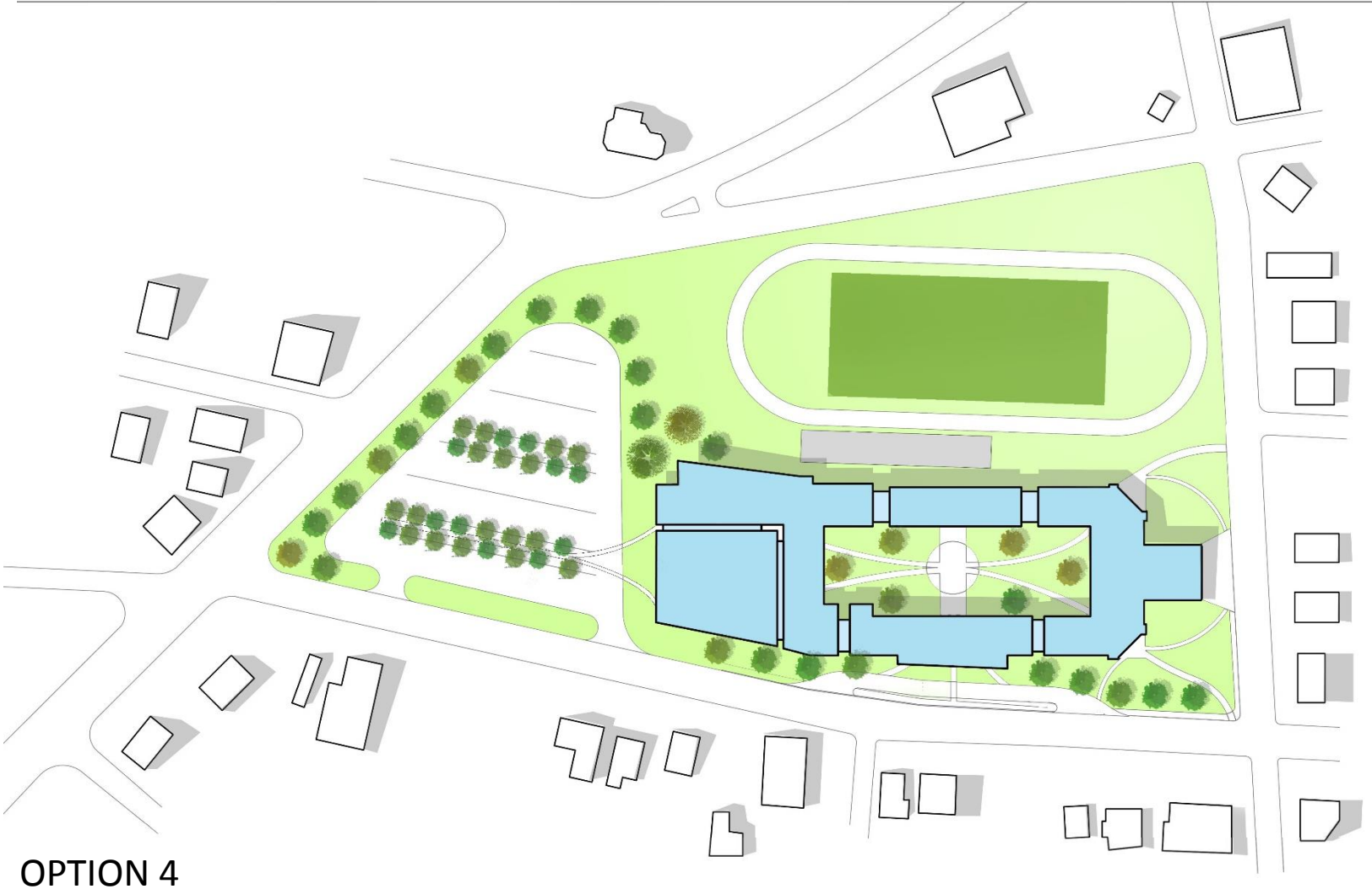
1, 2	PREPARE THE NORTH SITE		3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD		18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD		18	MONTHS
10	RELOCATE, SITEWORK		5	MONTHS
		TOTAL	44	MONTHS



OPTION 4

PHASING

1, 2	PREPARE THE NORTH SITE	3	MONTHS
3, 4, 5	RELOCATE, DEMOLISH, BUILD	18	MONTHS
6, 7, 8, 9	RELOCATE, INSTALL, DEMOLISH, BUILD	18	MONTHS
10, 11	RELOCATE, SITEWORK	5	MONTHS
	TOTAL	44	MONTHS

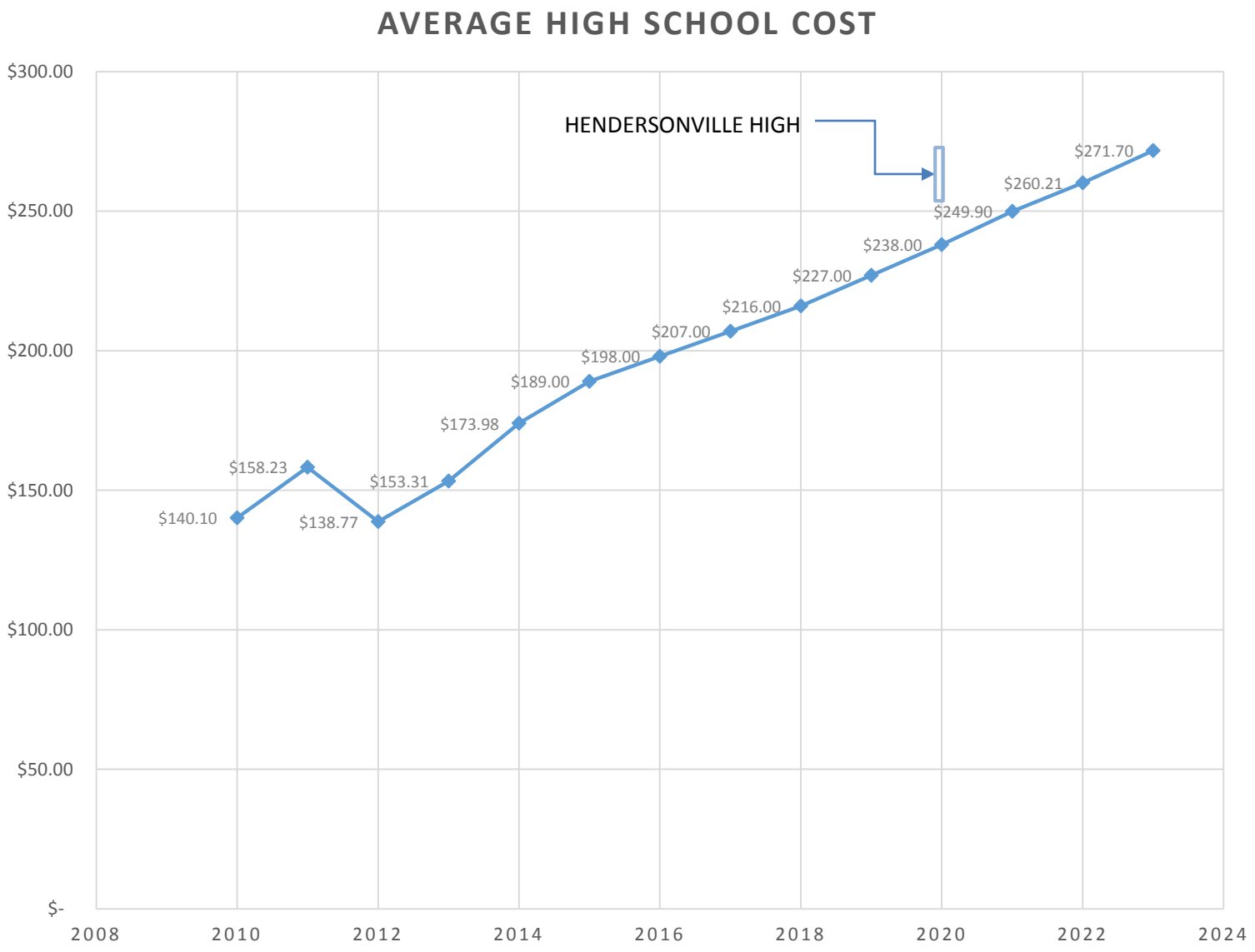


OPTION 4

INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
Yes	Not for 1.5 Years	2	44 Months (10/2020)	Yes, for 36 months

Option	INCORPORATE EXISTING	GYMNASIUM ON CAMPUS	# NEW BLDG. PHASES	LENGTH CONSTRUCTION	MODULAR VILLAGE
1	Yes	Not for 1.5 Years	2	32 Months (5/2020)	Yes, for 32 Months
2	Yes	Throughout	2	47 Months (1/2021)	Yes, for 21 Months
2A	Yes	Throughout	3	60 Months (3/2022)	No
3	No	Throughout	1	32 Months (10/2019)	No
4	Yes	Not for 1.5 Years	2	44 Months (10/2020)	Yes, for 36 months

BUDGET SUMMARY



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

Conceptual Budgeting Summary Sheet - Hendersonville High

					Cost/Sf	
Option 1						
Grand Total Construction Costs	$ 42,832,048.15	161,500	sf	$	265.21	$4.50 Million Escalation
Overall Project Costs	$ 54,041,778.26					$2.09 Million Modular Village
Length of Project	39 months					

Option 2						
Grand Total Construction Costs	$ 43,364,995.38	161,500	sf	$	268.51	$5.25 Million Escalation
Overall Project Costs	$ 52,612,694.55					$0.85 Million Modular Village
Length of Project	47 months					

Option 2a						
Grand Total Construction Costs	$ 47,132,852.16	181,500	sf	$	259.69	$6.51 Million Escalation
Overall Project Costs	$ 57,218,765.55					
Length of Project	60 months					

Option 3						
Grand Total Construction Costs	$ 41,491,744.34	161,500	sf	$	256.91	$3.89 Million Escalation
Overall Project Costs	$ 50,402,258.32					
Length of Project	32 months					

Option 4						
Grand Total Construction Costs	$ 44,378,356.00	161,500	sf	$	274.79	$5.15 Million Escalation
Overall Project Costs	$ 53,808,460.08					$1.73 Million Modular Village
Length of Project	44 months					

OPTION 1 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 1 - Hendersonville High

Phase 1 - Clear and Prepare the Site	**3.8**	acres	@	$ 250,000.00		$ 947,021.35
Escalation-Assumed construction complete by 5/2017	20.0	month	@	.37% per month	7.400%	$ 70,079.58
Phase 2 - Install Modular School	**1**	Village	@	$ 2,089,626.67		$ 2,089,626.67
Escalation-Assumed construction complete by 5/2017	20.0	month	@	.37% per month	7.400%	$ 154,632.37
Phase 3 - Relocate	**2**	months				
Phase 4 - Renovate Existing Buildings	**77,487**	sf	@	$ 190.00		$ 14,722,530.00
Phase 4 - Construct New Buildings	**16,476**	sf	@	$ 198.00		$ 3,262,248.00
Phase 4 - Sitework	**2**	acres	@	$ 250,000.00		$ 500,000.00
Phase 5 - Relocate	**3**	months				
Escalation-Assumed construction complete by 11/2018	29.0	month	@	.37% per month	10.730%	$ 1,983,416.68
Phase 6 - Relocate	**2**	months				
Phase 7 - Demolish Existing Old Gym	**27,120**	sf	@	$ 7.00		$ 189,840.00
Phase 8 - Renovate Existing Buildings	**34,573**	sf	@	$ 190.00		$ 6,568,870.00
Phase 8 - Construct New Buildings	**32,964**	sf	@	$ 198.00		$ 6,526,872.00
Phase 8 - Sitework	2	acres	@	$ 200,000.00		$ 300,000.00
Phase 9 - Relocate	3	months				
Phase 10 - Sitework	4	acres	@	$ 50,000.00		$ 200,000.00
Escalation-Assumed construction complete by 5/2020	45.0	month	@	.37% per month	16.650%	$ 2,295,299.40
Sub total						$ 39,810,436.05
Overhead and Profit					6.0%	$ 2,388,626.16
Sub total						$ 42,199,062.22
Bonds and insurance					1.5%	$ 632,985.93
Grand Total Construction costs						$ 42,832,048.15
Owner Contingency					8.0%	$ 3,426,563.85
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 5,139,845.78
Commissioning agent					1.0%	$ 428,320.48
Furniture, fixture, equipment	161,500	sf	@	$ 10.00		$ 1,615,000.00
Technology/ Equipment						$ 600,000.00
Total Project costs						$ 54,041,778.26

OPTION 2 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 2 - Hendersonville High

Phase 1 - Clear and Prepare the Site	**3.8**	acres	@	$ 300,000.00		$ 1,136,425.62
Escalation-Assumed construction complete by 5/2017	20.0	month	@	.37% per month	7.400%	$ 84,095.50
Phase 2 - Construct the new Phys Ed, Media, Dining Facility	**58,000**	sf	@	$ 205.00		$ 11,890,000.00
Phase 3 - Relocate	**2**	months				
Escalation-Assumed construction complete by 10/2018	28.5	month	@	.37% per month	10.545%	$ 1,253,800.50
Phase 4 - Demolish Existing Buildings	**61,693**	sf	@	$ 7.00		$ 431,851.00
Phase 5 - Install Modular School	**1**	Village	@	$ 852,683.33		$ 852,683.33
Phase 6 - Relocate	**2**	months				
Phase 7 - Renovate Existing Building	**59,487**	sf	@	$ 190.00		$ 11,302,530.00
Phase 7 - Construct New Buildings	**44,013**	sf	@	$ 194.00		$ 8,538,522.00
Escalation-Assumed construction complete by 7/2020	47.5	month	@	.37% per month	17.575%	$ 3,712,821.80
Phase 8 - Relocate	**2**	months				
Phase 9 - Demolish Existing Vocational	**21,420**	sf	@	$ 7.00		$ 149,940.00
Phase 10 - Remaining Sitework	3	acres	@	$ 250,000.00		$ 750,000.00
Escalation-Assumed construction complete by 1/2121	61.0	month	@	.37% per month	22.570%	$ 203,116.46
Sub total						$ 40,305,786.21
Overhead and Profit					6.0%	$ 2,418,347.17
Sub total						$ 42,724,133.38
Bonds and insurance					1.5%	$ 640,862.00
Grand Total Construction costs						$ 43,364,995.38
Owner Contingency					5.0%	$ 2,168,249.77
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 5,203,799.45
Commissioning agent					1.0%	$ 433,649.95
Furniture, fixture, equipment	161,500	sf	@	$ 8.00		$ 1,292,000.00
Technology/ Equipment						$ 150,000.00
Total Project costs						$ 52,612,694.55

OPTION 2A – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 2a - Hendersonville High

Phase 1 - Clear and Prepare the Site	**3.8**	acres	@	$ 300,000.00		$ 1,136,425.62
Escalation-Assumed construction complete by 5/2017	20.0	month	@	.37% per month	7.400%	$ 84,095.50
Phase 2 - Construct the new Phys Ed, Media, Dining Facility	**58,000**	sf	@	$ 205.00		$ 11,890,000.00
Phase 3 - Relocate	**2**	months				
Escalation-Assumed construction complete by 10/2018	28.5	month	@	.37% per month	10.545%	$ 1,253,800.50
Phase 4 - Demolish Existing Buildings	**61,693**	sf	@	$ 7.00		$ 431,851.00
Phase 5 - Construct New Buildings	**60,000**	sf	@	$ 194.00		$ 11,640,000.00
Phase 6 - Relocate	**2**	months				
Escalation-Assumed construction complete by 7/2020	47.5	month	@	.37% per month	17.575%	$ 2,121,627.81
Phase 7 - Renovate Existing Building	**59,487**	sf	@	$ 190.00		$ 11,302,530.00
Phase 8 - Relocate	**2**	months				
Phase 9 - Demolish Existing Vocational	**21,420**	sf	@	$ 7.00		$ 149,940.00
Phase 10 - Remaining Sitework	3	acres	@	$ 250,000.00		$ 750,000.00
Escalation-Assumed construction complete by 3/2023	67.5	month	@	.37% per month	24.975%	$ 3,047,566.88
Sub total						$ 43,807,837.31
Overhead and Profit					6.0%	$ 2,628,470.24
Sub total						$ 46,436,307.55
Bonds and insurance					1.5%	$ 696,544.61
Grand Total Construction costs						$ 47,132,852.16
Owner Contingency					5.0%	$ 2,356,642.61
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 5,655,942.26
Commissioning agent					1.0%	$ 471,328.52
Furniture, fixture, equipment	181,500	sf	@	$ 8.00		$ 1,452,000.00
Technology/ Equipment						$ 150,000.00
Total Project costs						$ 57,218,765.55

OPTION 3 – CONCEPTUAL BUDGETING DETAIL

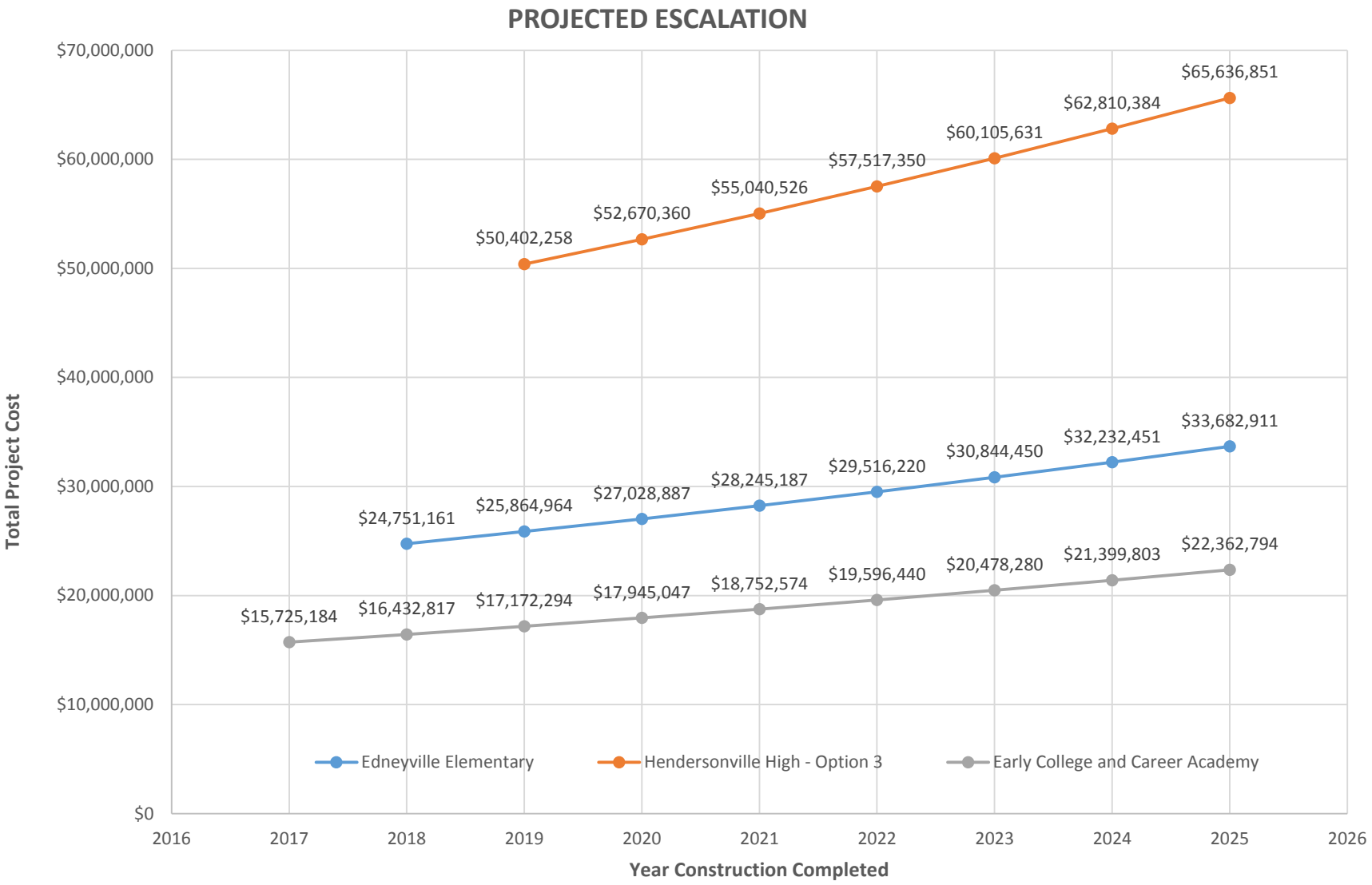
Conceptual Budgeting - Option 3 - Hendersonville High

Phase 1 - Clear and Prepare the Site	**3.8**	acres	@	$ 300,000.00		$ 1,136,425.62
Escalation-Assumed construction complete by 5/2017	20	month	@	.37% per month	7.400%	$ 84,095.50
Phase 2 - Construct the new Facility	**161,500**	sf	@	$ 198.00		$ 31,977,000.00
Phase 2 - Sitework	**4**	acres	@	$ 100,000.00		$ 380,000.00
Escalation-Assumed construction complete by 2/2019	30.5	month	@	.37% per month	11.285%	$ 3,608,604.45
Phase 3 - Relocate	**3**	months				
Phase 4 - Demolish Existing Buildings	**83,113**	sf	@	$ 7.00		$ 581,791.00
Phase 5 - Sitework	**3**	acres	@	$ 200,000.00		$ 600,000.00
Escalation-Assumed construction complete by 10/2019	45	month	@	.37% per month	16.650%	$ 196,768.20
Sub total						$ 38,564,684.77
Overhead and Profit					6.0%	$ 2,313,881.09
Sub total						$ 40,878,565.85
Bonds and insurance					1.5%	$ 613,178.49
Grand Total Construction costs						$ 41,491,744.34
Owner Contingency					5.0%	$ 2,074,587.22
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 4,979,009.32
Commissioning agent					1.0%	$ 414,917.44
Furniture, fixture, equipment	161,500	sf	@	$ 8.00		$ 1,292,000.00
Technology/ Equipment						$ 150,000.00
Total Project costs						$ 50,402,258.32

OPTION 4 – CONCEPTUAL BUDGETING DETAIL

Conceptual Budgeting - Option 4 - Hendersonville High

Phase 1 - Clear and Prepare the Site	**3.8**	acres	@	$ 300,000.00		$ 1,136,425.62
Escalation-Assumed construction complete by 5/2017	20	month	@	.37% per month	7.400%	$ 84,095.50
Phase 2 - Install Modular School	**1**	Village	@	$ 1,044,813.33		$ 1,044,813.33
Escalation-Assumed construction complete by 5/2017	20	month	@	.37% per month	7.400%	$ 77,316.19
Phase 3 - Relocate	**2**	months				
Phase 4 - Demolish Existing Buildings	**54,373**	sf	@	$ 7.00		$ 380,611.00
Phase 5 - Construct New Phys Ed Buildings	**28,000**	sf	@	$ 205.00		$ 5,740,000.00
Phase 5 - Construct New Buildings	**32,000**	sf	@	$ 194.00		$ 6,208,000.00
Escalation-Assumed construction complete by 11/2018	29	month	@	.37% per month	10.730%	$ 1,322,859.96
Phase 6 - Relocate	**2**	months				
Phase 7 - Install Modular School	**1**	Village	@	$ 682,146.67		$ 682,146.67
Phase 8 - Demolish Existing Buildings	**28,740**	sf	@	$ 7.00		$ 201,180.00
Phase 9 - Renovate Existing Building	**59,487**	sf	@	$ 190.00		$ 11,302,530.00
Phase 9 - Construct New Buildings	**42,013**	sf	@	$ 194.00		$ 8,150,522.00
Phase 9 - Sitework	**2**	acres	@	$ 250,000.00		$ 500,000.00
Phase 10 - Relocate	**3**	months				
Escalation-Assumed construction complete by 5/2020	47	month	@	.37% per month	17.390%	$ 3,504,820.94
Phase 11 - Remaining Sitework	3	acres	@	$ 250,000.00		$ 750,000.00
Escalation-Assumed construction complete by 10/2020	58.5	month	@	.37% per month	21.645%	$ 162,337.50
Sub total						$ 41,247,658.71
Overhead and Profit					6.0%	$ 2,474,859.52
Sub total						$ 43,722,518.23
Bonds and insurance					1.5%	$ 655,837.77
Grand Total Construction costs						$ 44,378,356.00
Owner Contingency					5.0%	$ 2,218,917.80
Soft Costs(AE fees, CM pre-con fee, survey, permitting, geotech, special inspector, material testing agent, Air Monitoring etc.)					12.0%	$ 5,325,402.72
Commissioning agent					1.0%	$ 443,783.56
Furniture, fixture, equipment	161,500	sf	@	$ 8.00		$ 1,292,000.00
Technology/ Equipment						$ 150,000.00
Total Project costs						$ 53,808,460.08


PROJECTED ESCALATION
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$0
Total Project Cost
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Year Construction Completed
$50,402,258
$52,670,360
$55,040,526
$57,517,350
$60,105,631
$62,810,384
$65,636,851
$24,751,161
$25,864,964
$27,028,887
$28,245,187
$29,516,220
$30,844,450
$32,232,451
$33,682,911
$15,725,184
$16,432,817
$17,172,294
$17,945,047
$18,752,574
$19,596,440
$20,478,280
$21,399,803
$22,362,794
Edneyville Elementary
Hendersonville High - Option 3
Early College and Career Academy

Henderson County Public Schools where tomorrow begins

Blue Ridge Community College

HENDERSON COUNTY - North Carolina -

CLARKNEXSEN