

**MOST URGENT
CRITICAL FACILITY NEEDS
FIVE-YEAR FUNDING
Jackson County Public Schools
January 13, 2015**

YEAR 1

School of Alternates

Replace Domestic Water Pipe	\$175,000
Total Domestic Water Replacement Cost	\$175,000

Smoky Mountain High School

Install Astro-Turf on Football Field	\$650,000
TOTAL	\$650,000

Reroof Buildings A, B, C and D	
A Building East Wing 14,400 SF @ \$16/SF	\$230,400
B Building 11,520 SF @ \$16/SF	184,320
C Building 10,400 SF @ 16/SF	166,400
D Building 10,270 SF @ 16/SF	164,320
Total Reroofing 46,590 SF @ \$16/SF	\$745,440

HVAC

A Building North Wing 13,450 SF @ \$12/SF	\$161,400
A Building North Wing 3,250 SF @ \$12/SF	39,000
A Building East Wing 14,400 SF @ \$12/SF	172,800
B Building 11,520 SF @ \$12/SF	138,240
C Building 11,285 @ \$12/SF	135,420
Total HVAC Renovation	\$646,860

TOTAL CONSTRUCTION COST SMHS \$2,042,300

- Defer Existing Gymnasium Locker Room Renovations and air conditioning 5 years.
- Defer common boiler/chiller plant serving D, E, and Science Wing for 5 years.
- Defer mechanical replacement for 1998 Band Room and B Building for 5 years.

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Cullowhee Valley Elementary School Reroofing

Replace TROCAL Roof on K-2 Wing 22,260 SF @ \$16/SF	\$356,160
Total Reroofing Cost	\$356,160

- Defer Boiler Replacement 5 years (have 2)
- Defer Chiller Replacement 5 years (have 2)
- Defer Replacing Unit Ventilators 5 years
- Defer DOA 4 years

Smokey Mountain Elementary School

Reroofing Commons Area 5,820 @ \$16/SF	\$93,120
<u>Commons Area 5,820 @ \$16/SF</u>	<u>\$93,120</u>
Total Reroofing Cost	\$186,240

- Defer Geothermal System 5 years

SUMMARY

Domestic water School of Alternates	\$175,000
SMHS Astro-Turf	650,000
SMHS Reroofing	745,440
SMHS HVAC	646,860
Cullowhee Valley Elementary School TROCAL Roof	356,160
<u>Smokey Mountain Elementary School Roof</u>	<u>186,240</u>
TOTAL CONSTRUCTION COST	\$2,759,700
<u>TESTING, FEES, CONTINGENCY @ 15%</u>	<u>413,955</u>
TOTAL PROJECT COST	\$3,173,655
<u>5% Emergency Reserve</u>	<u>158,683</u>
TOTAL FUNDING YEAR 1	\$3,332,338

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YEAR 2

Blue Ridge School

Reroofing	
A Building 11,250 SF @ \$16/SF	\$180,000
Cafeteria 5,190 SF @ \$16/SF	83,040
B Building 7,830 SF @ \$16/SF	125,280
C Building 7,830 SF @ \$16/SF	125,280
Total Reroofing 32,100 SF @ \$16/SF	\$513,600

- Shingle Roof Defer five (5) years

HVAC

A Building 11,250 SF @ \$12/SF	\$135,000
Cafeteria 5,190 SF @ \$12/SF	62,280
B Building 7,830 SF @ /412/SF	93,960
C Building 7,830 SF @ \$12/SF	93,960
Total HVAC Renovation	\$385,200

- Defer Electric Heat Gymnasium
- Early College AC Under Construction.

Add for Geothermal	1,135,200
TOTAL CONSTRUCTION COST BRS	\$2,034,000

Smoky Mountain High School

Phase 2

Baseball Field/Softball Field	\$650,000
Field Lighting	250,000
TOTAL CONSTRUCTION COST SMHS	\$900,000

SUMMARY

Blue Ridge School Reroofing	\$513,600
Blue Ridge School HVAC	385,200
Blue Ridge School geothermal	1,135,200
SMHS Baseball Field/Softball Field	900,000
TOTAL CONSTRUCTION COST	\$2,934,000
TESTING, FEES, CONTINGENCY @ 15%	440,100
TOTAL PROJECT COST	\$3,374,100
5% Emergency Reserve	168,705
TOTAL FUNDING YEAR 2	\$3,542,805

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YEAR 3

Smokey Mountain Elementary School

HVAC—GEOTHERMAL

Media/Administration 5,620 SF @ \$30/SF	\$168,600
Commons Area 5,820 SF @ \$30/SF	174,600
Cafeteria 6,110 SF @ \$30/SF	183,300
K-2: 9,930 SF @ \$30/SF	297,900
3-5: 9,180SF @ \$30/SF	275,400
Commons 5,780 SF @ \$30/SF	173,400
TOTAL CONSTRUCTION COST SMES	\$1,273,200

- Defer 6-8 and Gymnasium 5 years.
- Defer Geothermal System 6-8 Wing and in Gymnasium 5 years
- Install Well Field Now.

Smoky Mountain High School

Phase 3

Multipurpose Irrigated Grass Field	\$250,000
No Field Lighting.	0
400-Meter New Track Urethane Surface	700,000
TOTAL CONSTRUCTION COST SMHS	\$950,000

SUMMARY

Smokey Mountain Elementary School	
Geothermal	\$1,273,200
SMHS Multipurpose Field and Track	950,000
TOTAL CONSTRUCTION COST	\$2,223,200
TESTING, FEES, CONTINGENCY @ 15%	333,480
TOTAL PROJECT COST	\$2,556,680
5% Emergency Reserve	127,834
TOTAL BASE FUNDING YEAR 3	\$2,684,514
Alternate for Astroturf Multipurpose and Soccer Field	\$600,000
TOTAL BASE FUNDING + ALTERNATE:	\$3,284,514
TOTAL BASE FUNDING YEAR 3	\$3,284,514

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YEAR 4

Cullowhee Valley Elementary School

HVAC

Construct new Dedicated Outside Air System for all classrooms 99,030 SF @ \$12.12/SF	\$1,200,000
TOTAL CONSTRUCTION COST	\$1,200,000

- Defer Boiler Replacement 5 years (have 2)
- Defer Chiller Replacement 5 years (have 2)
- Defer Replacing Unit Ventilators 5 years

Smoky Mountain High School

Phase 3 Track

Grade for Track Bleachers	\$100,000
Install Track Bleachers	\$175,000
No Lighting	-

TOTAL CONSTRUCTION COST	\$1,475,000
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SUMMARY

CVES Dedicated Outside Air	\$1,200,000
SMHS Bleachers	275,000
TOTAL CONSTRUCTION COST	\$1,475,000
TESTING, FEES, CONTINGENCY @ 15%	221,250
TOTAL PROJECT COST	\$1,696,250
5% Emergency Reserve	84,810
TOTAL BASE FUNDING YEAR 4	\$1,781,060

Alternate: Replace Entire HVAC System at CVES	\$1,080,000
TOTAL BASE FUNDING + ALTERNATE:	\$2,861,060

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YEAR 5

Fairview Elementary School

Reroofing:

Administration 7,840 SF @ \$16/SF	\$125,440
Media Center 7,840 SF @ \$16/SF	125,440
Commons 13,480 SF @ \$16/SF	215,680
A Building 7,840 SF @ \$16/SF	125,440
C Building 7,840 SF @ \$16/SF	125,440
D Building 7,840 SF @ \$16/SF	125,440
Total 52,680 SF @ \$16/SF	\$842,880

HVAC

- Defer Replacement 5 years

TOTAL CONSTRUCTION COST FES **\$842,880**

- Defer Other Reroofing to Second Cycle Patch as Required.

Smoky Mountain High School

Tennis Courts

Visitor Concessions & Toilets at Tennis Court & Track	\$150,000
Four Tennis Courts with Lights	330,000
TOTAL CONSTRUCTION COST SMHS	\$480,000

SUMMARY

Fairview Elementary School Reroofing	\$842,880
Smoky Mountain High School Tennis Courts	480,000
TOTAL CONSTRUCTION COST	\$1,322,880
TESTING, FEES, CONTINGENCY @ 15%	198,432
TOTAL PROJECT COST	\$1,521,312
5% Emergency Reserve	76,065
TOTAL FUNDING YEAR 5	\$1,597,377