

## Proposition A Cost Description

To add clarity to the projected cost of Proposition “A”, a new 6, 7, 8th grade Junior High School, we have created a table that categorizes the costs associated with the project. The table includes five categories with associated cost and cost percentages detailed. For additional understanding, here are brief descriptions of each of the five categories.

**Construction (Hard Costs) and Inflation** - The Construction budget will be the amount that the Contractor will have available to complete the defined scope of work for building the project. This category also includes built in inflation costs that may be associated with constructing the facility and applicable interest rate increase by the time the bonds are sold.

The construction budget consists of the contractor's cost of the work (Bid) plus an Owner's Betterment Allowance designated by the Owner for the Owner's sole use and discretion on the project.

1. Materials, labor and equipment necessary to construct the work designed by the Architect / Engineer
2. Certain built-in technology
3. General Conditions items such as, but not limited to:
  - a. Temporary utilities
  - b. Portable offices
  - c. Fencing
  - d. Cleaning
  - e. Purchase of building permits
  - f. Printing and distribution of Construction Documents
  - g. Re-testing of deficient work
  - h. Contractor's trade-required inspections
  - i. Manufacturer certification testing
  - j. City or other governing jurisdiction inspections
4. Owner Betterment Allowance for the use of the Owner during construction, and located within the contract for construction

**Furniture, Fixtures, Equipment, Technology, and Security** - This category represents the price associated with outfitting the building with all the furniture and equipment students and staff need to conduct school. This includes but is not limited to,

1. Casework in Classroom and Workrooms that is not built in
2. All Loose Equipment and Furnishings
3. Lab Tables in center of Science, CTE and other Labs (for flexibility of Spaces).
4. All Furniture
5. All Athletic Equipment
6. All Physical Education equipment
7. All loose utensils, glassware, and trays
8. All Media Center Furniture and Equipment
9. All Band equipment
10. All Equipment in CTE Labs, including Lifts, Cranes and Power equipment

### **Technology and Security**

1. All electrical power for any equipment
2. Infrastructure and wiring for Data drops
3. Data Infrastructure for Wireless Access Points
4. Clocks and Intercom Systems
5. HVAC controls and wiring
6. Conduit to "D-Mark" panel for Phone System and Fiber Cable
7. Conduit for Fiber Cable to Patch Panels
8. Cameras, cabling and infrastructure for Security Monitoring System
9. Security and Access Controls and Infrastructure
10. Power for I-Pad Cart charging stations
11. MDF and IDF Racks
12. Interactive TVs and TV Monitors
13. Any Projectors, screens and Monitor Arrays for Video
14. Network Server Switches, UPS Units and System Hardware for Racks
15. All Classroom, Computer Lab, CTE and Administrative Computers
16. Wireless Access Points
17. IP Phones
18. Fiber Main Cable to Building and between MDF and IDF Frames.

**Surveying, Testing, Inspection, Consulting** - This category incorporates all the survey, testing, inspection, and consulting that is required when constructing a school facility. Surveying, testing, and inspections include, but are not limited to:

### **Geotechnical and Materials Testing**

1. Geotechnical core samples for structural foundation design
2. Testing and Balancing
3. Construction Materials Testing
  - a. Soil testing
  - b. Concrete testing
  - c. Steel inspection
  - d. Masonry inspections
4. Texas Department of Licensing and Regulation (TDLR) Accessibility Plan Review Inspection
5. Testing and Balancing of equipment
6. Commissioning (envelope and mechanical)
7. Roofing inspections
8. Hazardous material monitoring and abatement
9. Air quality assessment and monitoring
10. Windstorm inspection and testing

### **Testing and Inspection**

1. Re-testing of deficient work
2. Contractor's trade-required inspections
  
3. Manufacturer certification testing
4. City or other governing jurisdiction inspections

### Specialty Consultants

1. Traffic engineering
2. Texas Commission on Environmental Quality (TCEQ) – Water, Wastewater, SWPPP design
3. Roof system engineering
4. Phase I and Phase II environmental engineering
5. Hazardous material assessment and abatement design (excludes monitoring and abatement)
6. Code consulting
7. Permit expediting

**Move, Relocate, & Demolition** - This category incorporates the expenses that are associated with moving equipment and supplies from the old facility to the new facility. This includes but is not limited to records, documents, teacher manipulatives, etc. This category also includes the cost of demolition to the old facility and regrading the site so the area can be turned back to grass and used as a practice field for our junior high students and parking for events at the junior high.

1. Third-party moving company
2. Consumable boxes and supplies
3. Reusable boxes and supplies
4. Prepare manifest
5. Label, transport, place in designated rooms
6. Protect walls and floors

**Architect/ Engineering fees and Owner Allowance** - This category includes the expenses associated with designing the building, civil engineer, structural engineer, oversight of the day to day construction and payments, and presentations to the school board. The Owner's Allowance is the budget amount that will be specifically controlled by the Owner in addressing any betterment opportunities and to manage risk to the project budget across all aspects of the project. The Allowance is outside of and in addition to the contract for construction and any allowances that may be present in the Contract for Construction.

Description	Percent of Project	Cost
Construction and Inflation	79.38%	\$88,112,987
Furniture, Fixtures, Equipment, Technology, & Security	10.03%	\$11,135,438
Surveying, Testing, Inspection, Consultation	2.24%	\$2,484,072
Move, Relocate, & Demo	1.87%	\$2,074,793
Architect / Engineer fees, Owner allowance	6.48%	\$7,192,710
<b>Percent Total:</b>	<b>100.00%</b>	<b>\$111,000,000</b>