



Major Renovations & Master Plans



What Defines Major Renovation



- Overall Size of the Building
- Overall Scope of Work Needed
- Overall Budget
- Stays within the confines of the existing structure

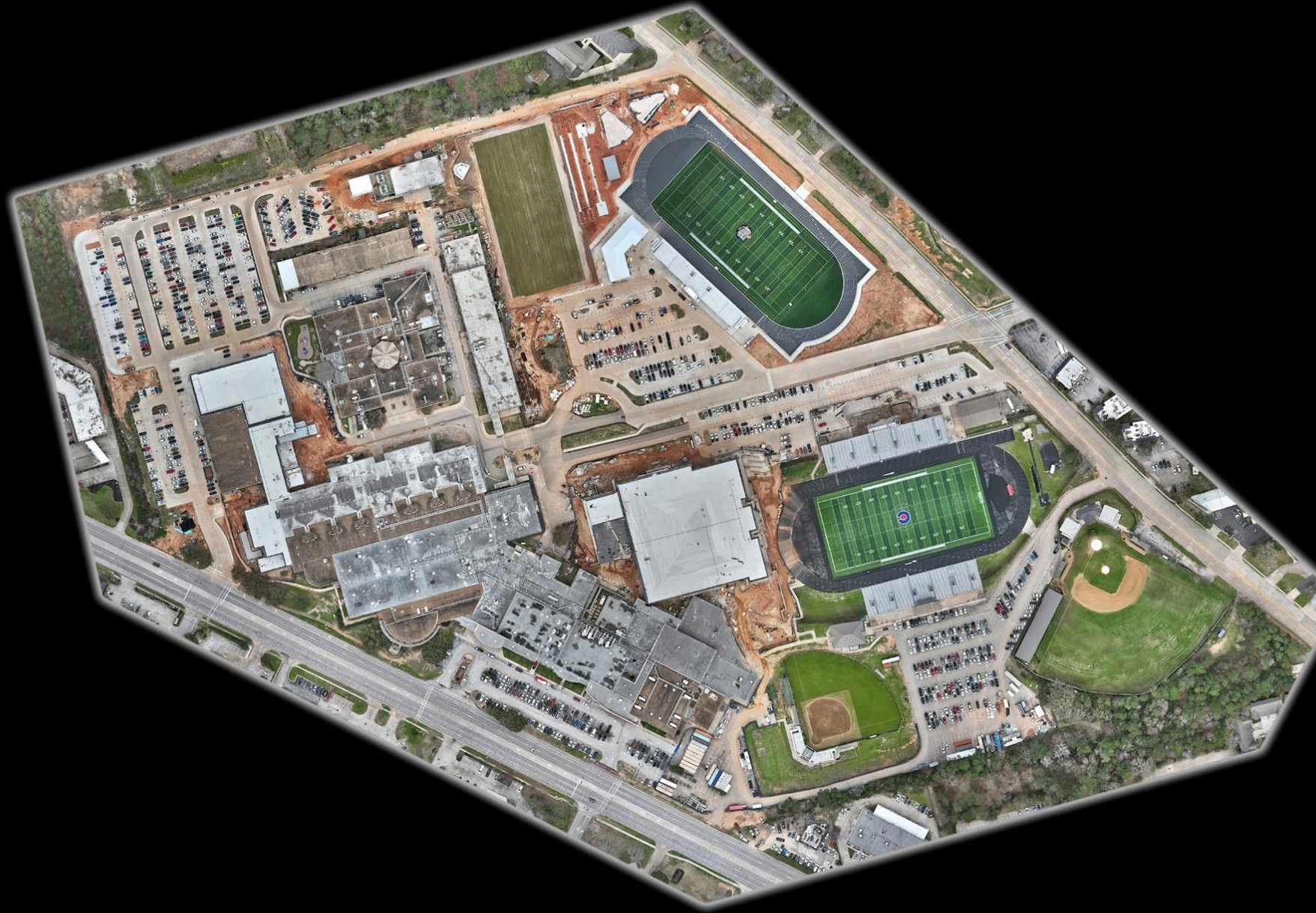
What Defines Major Renovation



- Relate this to a kitchen remodel at your home



What is a master plan?



Bid vs. Bond Budget Estimate

- Bid
 - Advertised Publicly to Solicit Bids from the marketplace
 - Fully Designed with enough Detail for Trades to be able to quantify materials and labor required for the work to be executed
 - Scheduled for Construction
- Bond Budget Estimate
 - Conceptual Estimate for future work to be considered by a Bond Planning Committee
 - No definitive design
 - No definitive schedule
 - Based upon Historical Data from past CISD projects and industry professional input





New Pk-6 Campus

	Finance Code	Percentage	\$	-
RFQL # XX-XX-XXXX				
Bond Plan Complete Budget			\$	-
Bond Plan - Campus Renovations Budget			\$	-
Bond Plan - Safety & Security Allotment			\$	-
General Fund Budget Items			\$	-
Athletics General Fund Budget			\$	-
Alternate Funding Sources			\$	-
Alternate Funding Sources			\$	-
Alternate Funding Sources			\$	-
Alternate Funding Sources			\$	-
			Planning Budget Total	
			\$ 54,642,000.00	
Construction Guaranteed Maximum Price (Square Footage * \$/SF)	140,000	\$300	\$	42,000,000.00
CM Pre-Construction Services (Is it Greenfield or Renovation?)	% of Construction GMP	0.25%	\$	105,000.00
Architect Fee	% of Construction GMP	7.00%	\$	2,940,000.00
Architect Reimbursibles	% of Architect Fee	4.00%	\$	117,600.00
Building Envelope Consultant	% of Construction GMP	0.30%	\$	126,000.00
Multivista - Photo Documentation	% of Construction GMP	0.30%	\$	126,000.00
Building Commissioning	% of Construction GMP	0.50%	\$	210,000.00
3rd Party Code Review & Inspections - When not in a municipality	% of Construction GMP	0.30%	\$	126,000.00
Wetlands Studies - When not in land purchase	% of Construction GMP	0.20%	\$	84,000.00
Geotechnical Engineering - for Construction	% of Construction GMP	0.30%	\$	126,000.00
Surveyor - for construction (Property, Easements)	% of Construction GMP	0.30%	\$	126,000.00
Traffic Engineering	% of Construction GMP	0.20%	\$	84,000.00
Materials Testing	% of Construction GMP	0.60%	\$	252,000.00
Testing & Balancing HVAC (Renovations 1.0% Additions 1.3% New 0.3%)	% of Construction GMP	0.30%	\$	126,000.00
ACM Assessment and Abatement (EXISTING FACILITIES)	Specific to Project	varies	\$	-
AHERA Initial Survey - All New Buildings	% of Construction GMP	0.05%	\$	21,000.00
E-Rate (Building IT Infrastructure- When available, in GMP when Not	% of Construction GMP	2.50%	\$	1,050,000.00
Moving Supplies (EXISTING FACILITIES)	% of Construction GMP	0.02%	\$	8,400.00
Portables	Specific to Project	varies	\$	-
Custodial Supplies (OFCI Items)	% of Construction GMP	0.10%	\$	42,000.00
Classroom & Office Technology Equipment	% of Construction GMP	3.50%	\$	1,470,000.00
Furniture, Fixtures & Equipment (allow \$20K for Renovations)	% of Construction GMP	3.30%	\$	1,386,000.00
Fine Arts Supplies and Equipment (K-6, JHS, HS)	% of Construction GMP	1.50%	\$	630,000.00
CTE Supplies and Equipment (JHS & HS)	% of Construction GMP	2.10%	\$	882,000.00
Maintenance & Operations Supplies	% of Construction GMP	0.30%	\$	126,000.00
Library Books	% of Construction GMP	1.40%	\$	588,000.00
Food Service Cleaning Equipment	% of Construction GMP	0.10%	\$	42,000.00
Learning Materials - Instructional Supplies	% of Construction GMP	1.50%	\$	630,000.00
Fixed Asset Equipment over \$5K	% of Construction GMP	0.10%	\$	42,000.00
Internet Utility (ICTX, AT&T, Consolidated)	% of Construction GMP	0.30%	\$	126,000.00
MUD FEES	Specific to MUD	varies	\$	-
Electric Utility (Centerpoint, Entergy, Mid South)	% of Construction GMP	0.50%	\$	210,000.00
Gas Utility (Centerpoint)	% of Construction GMP	1.00%	\$	420,000.00
Internal Project Contingency	% of Construction GMP	1.00%	\$	420,000.00

Project Estimates (In Scope Development)



Projects listed in no particular order

Campus	January 2023 Cost Estimate
Oak Ridge High School Phase II – MP	\$53,312,000
Oak Ridge High School Phase III – MP	\$40,264,000
The Woodlands High School Renovation	\$46,477,000
Knox Junior High Renovation	\$36,916,000
Oak Ridge 9 th Grade Renovation	\$29,832,000
Washington Junior High – MP	\$27,207,000
San Jacinto Elementary Gym Addition & Renovation	\$24,152,000
Creighton Addition & Renovation	\$18,953,000



Questions?