

CITIZENS' ADVISORY COMMITTEE

Meeting 5

November 16, 2017



Citizens' Advisory Committee

WELCOME FROM YOUR CO-CHAIRS

- **Recap of Meeting 4**
- **Expectations for Tonight**
 - Understand Probable Costs for Potential Projects
 - Discuss and Prioritize Potential Projects for Your Sub-Committee
 - Prepare to Report to Larger Group at Meeting 6
 - Ask Questions & Seek Support from District Resources & Consultants





Citizens' Advisory Committee

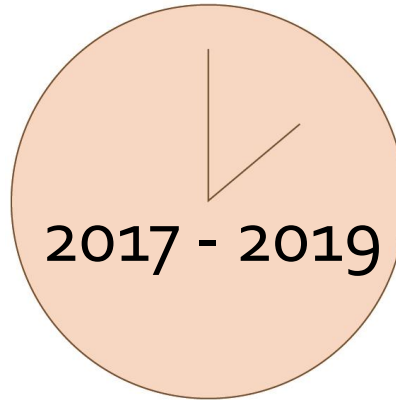
UNDERSTANDING COSTS

STEVE HAFER, HUCKABEE

BUILDING A PROJECT BUDGET



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CURRENT CONSTRUCTION COST

Bricks, mortar, roof etc. –
Estimated what it would cost to pay a
contractor to do that work

ESCALATION

Dollars of construction inflation that occur
from today's date until **BID DAY**

Example:

Gallon of milk in 2014: \$3.15

Gallon of milk in 2016: \$4.25

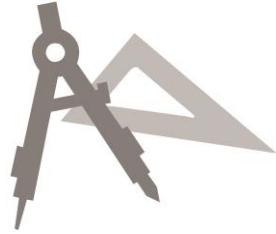
TOTAL CONSTRUCTION COST

Estimate of projected contractible bids

BUILDING A PROJECT BUDGET



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TOTAL CONSTRUCTION COST

Estimate of projected
contractible bids

SOFT COSTS

Building permits, surveys and
design fees



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FURNITURE FIXTURES & EQUIPMENT (FFE)

Building furniture, classroom
chairs, cafeteria tables, etc.

TECHNOLOGY

Servers
Telephone
Security
Cameras
Computers

CONTINGENCY

Emergency funds to cover
unforeseen/ unexpected items such
as material spikes, labor shortages
or natural disasters



TOTAL PROJECT BUDGET

"Turn Key"

OPINION OF PROBABLE COSTS

- Construction Costs
- FFE
- Current Cost
- Escalated Cost, depending on year bid

Denton ISD 2018 Bond - Elementary - Opinion of Probable Cost (OPC)									
November 16, 2017									
Proj #	Project	Estimated Construction Cost	Fees/Permits/Soft Cost/Technology/FF&E	Current Project Cost	Project Cost: Bid 2019	Project Cost: Bid 2020	Project Cost: Bid 2021	Project Cost: Bid 2022	
Scope of Work									
Bond Projects									
1.1	Capital Improvements - Borman ES	\$3,285,424	\$601,890	\$3,887,313	\$4,392,664	\$4,656,224	\$4,889,035	\$5,133,487	
1.2	Capital Improvements - Evers Park ES	\$3,240,935	\$593,739	\$3,834,675	\$4,333,182	\$4,593,173	\$4,822,832	\$5,063,973	
1.3	Capital Improvements - E.P. Rayzor ES	\$1,869,026	\$342,406	\$2,211,432	\$2,498,918	\$2,648,853	\$2,781,296	\$2,920,361	
1.4	Capital Improvements - Ginnings ES	\$8,303,505	\$1,521,202	\$9,824,707	\$11,101,919	\$11,768,034	\$12,356,436	\$12,974,258	
1.5	Capital Improvements - Hodge ES	\$4,394,586	\$849,913	\$5,244,499	\$5,926,284	\$6,281,861	\$6,595,954	\$6,925,752	
1.6	Capital Improvements - Houston ES	\$3,698,001	\$715,193	\$4,413,195	\$4,986,910	\$5,286,125	\$5,550,431	\$5,827,952	
1.7	Capital Improvements - McNair ES	\$2,734,951	\$528,939	\$3,263,890	\$3,688,196	\$3,909,488	\$4,104,962	\$4,310,210	
1.8	Capital Improvements - Newton Rayzor ES	\$11,769,906	\$2,276,300	\$14,046,205	\$15,872,212	\$16,824,545	\$17,665,772	\$18,549,061	
1.9	Capital Improvements - Pecan Creek ES	\$2,539,908	\$491,218	\$3,031,126	\$3,425,173	\$3,630,683	\$3,812,217	\$4,002,828	
1.10	Capital Improvements - Providence ES	\$1,713,290	\$331,350	\$2,044,641	\$2,310,444	\$2,449,070	\$2,571,524	\$2,700,100	
1.11	Capital Improvements - Rivera ES	\$2,993,920	\$579,024	\$3,572,944	\$4,037,426	\$4,279,672	\$4,493,655	\$4,718,338	
1.12	Capital Improvements - Ryan ES	\$1,078,508	\$208,583	\$1,287,091	\$1,454,413	\$1,541,677	\$1,618,761	\$1,699,699	
1.13	Capital Improvements - Wilson ES	\$16,468,888	\$3,185,083	\$19,653,971	\$22,208,987	\$23,541,526	\$24,718,602	\$25,954,532	
TOTALS		\$41,836,242	\$12,224,841	\$76,315,688	\$86,236,728	\$91,410,931	\$95,981,478	\$100,780,552	

2.1	Replacement of Newton Rayzor ES	\$26,102,350	\$10,367,919	\$36,470,269	\$41,211,404	\$43,684,089	\$45,868,293	\$48,161,708	
2.2	Replacement of Wilson ES	\$26,039,990	\$10,348,167	\$36,388,157	\$41,118,617	\$43,585,734	\$45,765,021	\$48,053,272	
TOTALS		\$52,142,340	\$20,716,086	\$72,858,426	\$82,330,022	\$87,269,823	\$91,633,314	\$96,214,980	



Citizens' Advisory Committee

SUB COMMITTEE WORK

SUB-COMMITTEE WORK

1. Discuss and Prioritize Potential Projects
2. Work on Report for Meeting 6



Citizens' Advisory Committee - Secondary

Project Prioritization

Use this worksheet to document how your sub-committee has prioritized projects. When prioritizing projects, consider how each project relates to the Committees' top factors:

1. Urgency/ Need:
2. Benefit to Students:
3. Equity:
4. Value:
5. Benefit to Community:

Rank Your Projects:

- _____ ² Capital Improvements - Calhoun MS
- _____ Capital Improvements - Glover MS
- _____ Capital Improvements - McMath MS
- _____ ¹ Capital Improvements - Strickland MS*
- _____ Capital Improvements - Denton HS*
- _____ ³ Capital Improvements - Billy Ryan HS
- _____ Capital Improvements - Fred Moore HS
- _____ Capital Improvements - Natatorium



Citizens' Advisory Committee

CLOSING

HOMework, IF NEEDED

1. Finalize List of Priority Projects for Your Sub-Committee
2. Finalize Report for Meeting 6



QUESTIONS?

- **Leave on Table**

or

- **Submit to Mario Zavala:**
mzavala@dentonisd.org



Citizens' Advisory Committee

NEXT MEETING – THURSDAY, NOV. 30

- **Sub Committee Reports to Larger Group**



THANK YOU!



Citizens' Advisory Committee