

**Hallsville School District - Scorecard**

|  |  | 3,000              | 229,293                      | 130,832                   | 12/16/25    |
|--|--|--------------------|------------------------------|---------------------------|-------------|
| Bid Item No.                           | Bid Item Descriptions  | Classroom Addition | BP#1 Ballfield & Parking Lot | Renovate Secure Entrances | BP#1 Totals |
| 00A                                    | GENERAL REQUIRMENTS  |                    | \$123,193                    |                           | \$123,193   |
| 01A                                    | TESTING - BY OWNER   |                    | \$0                          |                           | \$0         |
| 01B                                    | SURVEY   |                    | \$10,000                     |                           | \$10,000    |
| 01C                                    | FINAL CLEANUP  |                    | \$0                          |                           | \$0         |
| 03A                                    | CONCRETE - STRUCTURAL  |                    | \$257,000                    |                           | \$257,000   |
| 04A                                    | MASONRY  |                    | \$144,900                    |                           | \$144,900   |
| 05A                                    | STRUCTURAL STEEL   |                    | \$0                          |                           | \$0         |
| 06A                                    | ROUGH CARPENTRY  |                    | \$58,700                     |                           | \$58,700    |
| 07I                                    | FLASHING & SHEET METAL   |                    | \$0                          |                           | \$0         |
| 07J                                    | ROOF & WALL PANELS   | \$11,000           | \$0                          |                           | \$11,000    |
| 07Q                                    | JOINT SEALANTS   |                    | \$0                          |                           | \$0         |
| 08A                                    | DOORS, FRAMES, HARDWARE  |                    | \$0                          |                           | \$0         |
| 09A                                    | DRYWALL WORK   |                    | \$0                          |                           | \$0         |
| 09L                                    | PAINTING & WALLCOVERINGS   |                    | \$0                          |                           | \$0         |
| 11I                                    | ATHLETIC EQUIPMENT - GYM & FIELD   |                    | \$127,820                    |                           | \$127,820   |
| 12F                                    | FIXED AUDIENCE SEATING   |                    | \$37,422                     |                           | \$37,422    |
| 23A                                    | HVAC   |                    | \$0                          |                           | \$0         |
| 26A                                    | ELECTRICAL   |                    | \$349,123                    |                           | \$349,123   |
| 31A                                    | EARTHWORK  |                    | \$515,313                    |                           | \$515,313   |
| 31B                                    | EROSION & SEIMENT CONTROL  |                    | \$0                          |                           | \$0         |
| 32A                                    | ASPHALT PAVING   |                    | \$508,500                    |                           | \$508,500   |
| 32B                                    | SITE CONCRETE  |                    | \$0                          |                           | \$0         |
| 32F                                    | PAVING SPECIALTIES   |                    |                              |                           | \$0         |
| 32G                                    | ATHLETIC SURFACES  |                    | \$960,000                    |                           | \$960,000   |
| 32H                                    | FENCES & GATES   |                    | \$115,237                    |                           | \$115,237   |
| 32L                                    | LANDSCAPING  | \$25,000           | \$0                          |                           | \$25,000    |
| 33A                                    | SITE UTILITIES   |                    | \$0                          |                           | \$0         |
| ALT 1A                                 | Turf ILO Grass at Bullpens & Batting Cages - Byrne & Jones               |                    | 213347                       |                           | \$0         |
| ALT 1B                                 | Turf ILO Grass at Bullpens & Batting Cages - Mid America Golf            |                    | 47612                        |                           | \$0         |
| ALT 2                                  | Concrete ILO Rock at Concourse   |                    | 31625                        |                           | \$0         |
| ALT 3                                  | New Stadium LED Lighting ILO Relocate Existing                           |                    | 242310                       |                           | \$0         |
| ALT 4                                  | Raised Bleachers ILO Ground Mounted (5) Row 8" Rise 24" Depth            |                    | 46495                        |                           | \$0         |
| VE ALT 4A                              | Provide (5) Row Bleachers with 12" Rise and 26" Depth between Rows       |                    | 13451                        |                           | \$0         |
| VE ALT 4B                              | Provide (7) Row Bleachers with 12" Rise and 26" Depth between Rows       |                    | 35077                        |                           | \$0         |
| ALT 5                                  | CMU Foundation Wall ILO Concrete   |                    | 21586                        |                           | \$0         |
| ALT 6A                                 | Lime Stabalization at Turf Field - Byrne & Jones                         |                    | 150598                       |                           | \$0         |
| ALT 6B                                 | Lime Stabalization at Turf Field - Schnieders                            |                    | 208047                       |                           | \$0         |
| ALT 7                                  | 8" Split Face CMU at Masonry Seat Wall ILO CMU with 4" Thin Split Facing |                    | -5647                        |                           | \$0         |
| VE ALT 8                               | Reduce the Height of the CMU Backstop Wall (8") 2'4" ILO 3'0"            |                    | -5647                        |                           | \$0         |
| VE ALT 9                               | Eliminate Asphalt Prime Oil  |                    | -18029                       |                           | \$0         |
| VE ALT 10                              | Eliminate Galv Pins for Rebar at Parking Blocks                          |                    | -1683                        |                           | \$0         |
| VE ALT 11                              | Eliminate Herbicide  |                    | -180                         |                           | \$0         |
| <b>CONSTRUCTION COST ONLY</b>          |  | \$1,050,000        |                              | \$60,000                  | \$1,110,000 |
| <b>BID PACKAGE TOTALS</b>              |  | \$1,086,000        | \$3,207,208                  | \$60,000                  | \$4,353,208 |
| <b>DIRECT COST CONSTRUCTION BUDGET</b> |  | \$1,086,000        | \$3,207,208                  | \$60,000                  | \$4,353,208 |
| <b>BUDGET DELTA [+Under; -Over]</b>    |  | \$0                | \$0                          | \$0                       | \$0         |
| <b>TARGET VALUE ENGINEERING</b>        |  | \$0                | \$0                          | \$0                       | \$0         |
| <b>BID ITEM PACKAGES</b>               |  | \$1,086,000        | \$3,207,208                  | \$60,000                  | \$4,353,208 |
| 1.25%                                  | SDI  | \$13,575           | \$40,090                     | \$750                     | \$54,415    |
| 2.00%                                  | Escalation   | \$0                | \$0                          | \$0                       | \$0         |
| 3.00%                                  | Design Contingency   | \$32,580           | \$0                          | \$1,800                   | \$34,380    |
| 4.00%                                  | Construction Contingency   | \$0                | \$0                          | \$0                       | \$0         |
| 0.30%                                  | Building Permit  | \$3,996            | \$13,528                     | \$460                     | \$17,984    |
| 0.00%                                  | Builders Risk - BY OWNER   | \$0                | \$0                          | \$0                       | \$0         |
| <b>Subtotal - Bid Item Packages</b>    |  | \$1,136,151        | \$3,260,826                  | \$63,010                  | \$4,459,987 |

| Construction Management Fees & Expenses |                              | mo | Classroom Addition | BP#1 Ballfield & Parking Lot | Renovate Secure Entrances | BP#1 Totals |
|---|------------------------------|----|--------------------|------------------------------|---------------------------|-------------|
| \$40,000                                | General Conditions           | 10 | \$0                | \$400,000                    | \$0                       | \$400,000   |
| 1.15%                                   | Insurance                    |    | \$14,166           | \$44,448                     | \$786                     | \$59,399    |
| 3.00%                                   | CM Fee                       |    | \$34,510           | \$111,158                    | \$1,914                   | \$147,581   |
| 0.00%                                   | Preconstruction Fee          |    | \$0                | \$10,000                     | \$0                       | \$10,000    |
| 1.00%                                   | P&P Bond [Not Req'd for CMA] |    | \$11,968           | \$38,651                     | \$664                     | \$51,283    |
| <b>TOTAL</b>                            |                              |    |                    |                              |                           |             |
|   |                              |    | \$60,643           | \$604,257                    | \$3,364                   | \$668,264   |

|  |             |             |          |             |
|--|-------------|-------------|----------|-------------|
| <b>Total - Bid Item Packages &amp; CM Services</b> | \$1,196,795 | \$3,865,083 | \$66,373 | \$5,128,251 |
|--|-------------|-------------|----------|-------------|

| A/E Professional Fees & Expenses |  | Classroom Addition | BP#1 Ballfield & Parking Lot | Renovate Secure Entrances | Totals    |
|----------------------------------|--|--------------------|------------------------------|---------------------------|-----------|
| 8.00%                            | Architectural / Engineering Fees - Klingner    | \$182,000          | \$200,000                    | \$17,000                  | \$399,000 |
|                                  |  | \$0                | \$0                          | \$0                       | \$0       |
|                                  | <i>Plans &amp; Specifications</i>              | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            | Early/Multiple Bid Packages                    | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            | Bid Alternates                                 | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            | Interim Facilities (Temporary and Modular) N/A | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            | Record drawings                                | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            |  | \$0                | \$0                          | \$0                       | \$0       |
| 0.00%                            | <i>Design Consultants</i>                      | \$0                | \$0                          | \$0                       | \$0       |

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|   |                              |      | 3,000                 | 229,293                         | 130,832                         | 12/16/25    |
|---|------------------------------|------|-----------------------|---------------------------------|---------------------------------|-------------|
| Bid Item No.                                      | Bid Item Descriptions        |      | Classroom<br>Addition | BP#1 Ballfield<br>& Parking Lot | Renovate<br>Secure<br>Entrances | BP#1 Totals |
| 0.00%   | <>Civil Engineer             | Incl | \$0                   | \$0                             | \$0                             | \$0         |
| 0.00%   | <>Structural Engineer        | Incl | \$0                   | \$0                             | \$0                             | \$0         |
| 0.00%   | <>MEPPF Engineers            | Incl | \$0                   | \$0                             | \$0                             | \$0         |
| 0.00%   |                              |      | \$0                   | \$0                             | \$0                             | \$0         |
| 0.00%   | <u>Reimbursable Expenses</u> |      | \$0                   | \$0                             | \$0                             | \$0         |
|   |                              |      | \$0                   | \$0                             | \$0                             | \$0         |
| <b>Total A/E Professional Fees &amp; Expenses</b> |                              |      | \$182,000             | \$200,000                       | \$17,000                        | \$399,000   |

|  |  |  | Classroom<br>Addition | BP#1 Ballfield<br>& Parking Lot | Renovate<br>Secure<br>Entrances | Totals   |
|--|--|--|-----------------------|---------------------------------|---------------------------------|----------|
| <b>FF&amp;E [OWNER EXPENSES]</b>       |  |  |                       |                                 |                                 |          |
|  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
|  | <u>Owner Provided Fixtures, Furniture, &amp; Equipment</u> |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <>Owner Provided FF&E Allowance                            |  | \$10,000              | \$10,000                        | \$5,000                         | \$25,000 |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Signage</u>   |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Technology</u>  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.25%                                  | <u>Testing and Special Inspections - Terracon Bid</u>      |  | \$2,992               | \$39,905                        | \$166                           | \$43,063 |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Water District</u>                                      |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Commissioning Agent</u>                                 |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Miscellaneous Owner Costs</u>                           |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <>Legal costs  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| 0.00%                                  | <u>Owner Contingency</u>                                   |  | \$0                   | \$0                             | \$0                             | \$0      |
|  |  |  | \$0                   | \$0                             | \$0                             | \$0      |
| <b>Total FF&amp;E [Owner Expenses]</b> |  |  | \$12,992              | \$49,905                        | \$5,166                         | \$68,063 |

|                                  |          |             |             |          |             |
|----------------------------------|----------|-------------|-------------|----------|-------------|
| <b>PROGRAM GRAND TOTAL</b>       |          | \$1,391,787 | \$4,114,988 | \$88,539 | \$5,595,314 |
| <b>BOND ISSUE PROGRAM BUDGET</b> |          | \$1,468,063 | \$3,948,687 | \$83,250 | \$5,500,000 |
| <b>PROGRAM DELTA'S</b>           | -\$0.674 | \$76,276    | -\$166,301  | -\$5,289 | -\$95,314   |