

AGENDA ITEM 21

Discuss and take any appropriate action on jail/courthouse annex expansion.

Jim Broaddus with Broaddus & Associates announced that approval was obtained from the Georgetown Planning and Zoning Commission for the jail/courthouse annex expansion project, and that it would be validated at the Georgetown City Council meeting tonight. He stated that construction should begin in December 2001. He also gave an update on the project budget.

Moved: **Judge Doerfler**

Seconded: **Commissioner Heiligenstein**

Motion: To accept the updated budget report as the pending budget report as of November 13, 2001.

Vote: 4 – 0 with Commissioner Boatright absent from the dais.

< Attachment >

PROJECT BUDGET for DESIGN

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DATE: 11/6/01

PROJECT NO.:
STAGE & PROJECT NAME: Criminal Justice Center Expansion
PROJECT A/E: Durrant
DESIGN-BUILD CONTRACTOR: Landmark Organization
Owner: Williamson County
PROJECT MANAGER: Gilbert Gallegos

PROJECT BUDGET As of:

	Courthouse	Jail	REMARKS:
1. Construction Cost	11/6/01	11/6/01	a. Refer to below for itemized breakdown
2. Construction Cost Escalation	\$9,701,598	\$33,139,671	
3. Subtotal (CCL)	\$9,701,598	\$33,139,671	
4. Special Cash Allowances	incl.	incl.	
5. Construction Contingency	incl.	\$0	
6. Subtotal Contract Award	\$9,701,598	\$33,139,671	
7. Bid Contingency (5% of line 6)	Incl.	\$0	
8. A/E Fees (Plus CM for Courthouse)	\$1,200,000	incl. in 6. above	11. Other Work, Testing
9. Movable Furnishings, Contractor Managed	\$0	\$0	a. Test and Air Balance
10. Movable Furnishings, Owner Managed	\$800,000	\$450,000	b. Vibrations Testing
11. Other Work, Testing	\$75,000 a.	\$100,000 a.	c. Materials Testing
12. Other Work, Owner Managed	\$150,000 a.	\$75,000 a.	Total
13. Miscellaneous Expenses	\$400,000 a.	\$450,000 a.	
14. Project Contingency	\$264,560	\$194,171	12. Other Work, Owner Managed
15. Subtotal	\$12,591,158	\$34,408,842	a. Staff Move
16. Other Project Costs	\$0	\$0	b. Telephone System
17. TOTAL PROJECT COSTS	\$47,000,000 =	\$34,408,842	c. Computer Network
18. Cost Per Gross Square Foot			d. Security System
a. Construction (Line 6)	\$120.45	#DIV/0!	e. Replacement Parts
b. TPC (Line 17)	\$156.33	#DIV/0!	f. Vendor Fit - Up Support
19. Thermal Energy Available (Yes/No)	Yes	Yes	g. Chill Water Distribution System
20. Solar Structures Act Applies (Yes/No-new GSF in proj.)	Yes	Yes	h. Miscellaneous
21. TPC Fund Sources & Amounts	Certificate of Obligations		Total

PROJECT SCOPE

a. New/Addition ASF	\$7,500	\$7,500
b. New/Addition GSF	\$7,500	\$7,500
c. Renovated ASF	\$0	\$0
d. Renovated GSF	\$0	\$0

a. Survey	\$7,500	\$7,500
b. Geotechnical Investigation	\$7,500	\$7,500
c. Chill Water Distribution Study	\$7,500	\$7,500
d. A/V Consultant	\$0	\$0
e. Lab Consultant	\$0	\$0
f. Telecommunication Consultant	\$10,000	\$10,000
g. Blue-line Reprographics	\$7,500	\$7,500
h. Partnering	\$1,500	\$1,500
i. Advertising	\$2,500	\$2,500
j. Additional Fees	\$56,000	\$56,000
k. Cost of Issuance	\$300,000	\$300,000
Total	\$400,000	\$450,000

a. Construction Cost - Buildings w/fixed equipment, sitework, infrastructure, thermal energy		
4. Special Cash Allowances - Fees, permits, allowances, novated proprietary work (EMS)		
8. A/E Fees - Basic fee, additional services, as-builts, contingency		
11. Other Work, OFPC Managed - Materials testing, TAB, other contracts		
12. Other Work, Institution Managed - Equipment, systems, make-ready, other contracts		
13. Miscellaneous Expenses - Surveys, soils tests, ads, printing, partnering, contingency		

GUIDELINES FOR USE:

5/11/01 revised 11/12/01

**Williamson County Justice Center
Jail Addition, Utility Relocation & Parking Garage
Construction Cost Recommendation**

ITEM	BEDS/SPACES	SF	COST
Existing Jail Renovation	438	Allowance	\$1,500,000.00
Four-Story Jail Shell	1240	207424	\$18,316,513.00
Two-Story Jail Finish-out	472	207424	\$5,646,317.00
Three Level Parking Garage	405	172476	\$4,699,455.00
Add One Level	128		\$1,136,291.00
Utility Relocations	0		\$613,124.00
Underground Tunnel and Demo Bridge	0		\$320,960.00
SUBTOTAL			\$32,232,660.00
Alternates			
Master Control System			\$165,000.00
Tele/data cabling			\$175,000.00
Install Detention Furniture			\$0.00
Provide Dental Equipment			\$10,000.00
Defer Demo - Sheriff's 2nd Level			\$0.00
Add Single Elevator (Garage)			\$80,000.00
Add Dry-standpipe System			\$18,002.00
APPROVED TOTAL from 5/11/01 WORK SESSION			\$32,680,662.00
PENDING APPROVAL			
Add for Sheriff's Renovation (In addition to the \$1,500,000 allowance)			\$253,702
Card Access System			\$51,679
Parking Dry Sprinkler System			\$128,099
Relocate U/G Primary Electrical Feeders			\$15,529
City of Georgetown Primary re-pull			\$10,000
			<u>\$459,009</u>
TOTAL (including pending items)			\$33,139,671

AGENDA ITEM 22

Consider declaring an emergency and approving a budget amendment for Rd. & Bridge cash ending to:

0200-0211-001100	Salaries	9,093.34
0200-0211-002020	FICA	695.64
0200-0211-002030	Retirement	919.34

Moved: **Commissioner Hays**

Seconded: **Commissioner Boatright**

Motion: To declare an emergency and approving a budget amendment for Rd. & Bridge cash ending to:

0200-0211-001100	Salaries	9,093.34
0200-0211-002020	FICA	695.64
0200-0211-002030	Retirement	919.34

Vote: **5 - 0**

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