

AGENDA ITEM 37

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

Jim Broaddus of Broaddus & Associates gave an update on the jail/courthouse annex expansion project.

No action was taken on this agenda item.

< Attachment >

PROJECT BUDGET for DESIGN

PAGE 1

PROJECT NO.:	DATE:	2/12/01
STAGE & PROJECT NAME: Criminal Justice Center Expansion	PROJECT A/E: Durrant	
Owner: Williamson County	DESIGN-BUILD CONTRACTOR: Landmark Organization	
	PROJECT MANAGER: Gilbert Gallegos	

PROJECT BUDGET As of:		Courthouse	Jail	REMARKS:
		2/12/01	2/12/01	
1. Construction Cost		\$8,200,000	\$27,500,000	a. Refer to below for itemized breakdown
2. Construction Cost Escalation				
3. Subtotal (CCL)		\$8,200,000	\$27,500,000	
4. Special Cash Allowances		incl.	incl.	
5. Construction Contingency		\$400,000	\$300,000	
6. Subtotal Contract Award		\$8,600,000	\$27,800,000	
7. Bid Contingency (5% of line 6)		\$350,000	\$0	
8. A/E Fees (Plus CM for Courthouse)		\$650,000	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		\$1,500,000	\$500,000	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		\$250,000 a.	\$450,000 a.	
14. Project Contingency		\$225,000	\$275,000	12. Other Work, Owner Managed
15. Subtotal		\$11,800,000	\$29,200,000	a. Staff Move
16. Other Project Costs		\$0	\$0	b. Telephone System
17. TOTAL PROJECT COSTS		\$11,800,000	\$29,200,000	c. Computer Network
18. Cost Per Gross Square Foot				d. Security System
a. Construction (Line 6)		\$106.77	#DIV/0!	e. Replacement Parts
b. TPC (Line 17)		\$146.50	#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
22. PROJECT SCOPE				
a. New/Addition ASF			\$7,500	13. Miscellaneous Expenses
b. New/Addition GSF			\$7,500	a. Survey
c. Renovated ASF			\$7,500	b. Geotechnical Investigation
d. Renovated GSF	80544		\$0	c. Chill Water Distribution Study
			\$0	d. A/V Consultant
			\$0	e. Lab Consultant
			\$10,000	f. Telecommunication Consultant
			\$7,500	g. BlueLine Reprographics
			\$1,500	h. Partnering
			\$2,500	i. Advertising
			\$56,000	j. Additional Fees
			\$150,000	k. Cost of Issuance
			\$250,000	Total

GUIDELINES FOR USE:

- 1. 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

4/17/01

**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
Two-Story Jail Shell	472	207424	\$16,916,127.00
Two-Story Jail Finish-out	472	207424	\$4,679,830.00
Three Level Parking Garage	405	172476	\$4,699,455.00
Add One Level (not included)	0		\$0.00
Utility Relocations	0		\$613,124.00
SUBTOTAL			\$28,408,536.00
Alternates			
Underground Tunnel and Demo Bridge			\$320,960.00
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			\$29,177,498.00

*Information based on letter from Landmark Organization to Judge Doerfler dated 4/17/01

5/11/01

**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			
Existing Jail Renovation Allowance		14,250	\$1,500,000
Women's Work Release	48	4,490	\$577,922
Partial Sheriff Renovation		21,205	\$1,753,702
Difference			\$831,624
Card Access System			\$51,879
Parking Dry Sprinkler System			\$128,099
Relocate U/G Primary Electrical Feeders			\$15,529
City of Georgetown Primary re-pull			\$10,000
			<u>\$1,036,931</u>
TOTAL (including pending items)			\$33,717,593

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7/23/01

**Williamson County Justice Center
Couthouse Annex Additon
Construction Cost Recommendation**

ITEM	BEDS/SPACES	SF	COST*
Justice Center			\$9,164,300
Alternates - Pending Approval			
Expand District Attorney Space - 2nd Floor			\$153,445
Connect Gable Roof & Add Storage			\$358,773
Relocate Utilities			\$29,780
Tunnel sub-basement improvements			\$167,785
Interior Finish Out Allowance			\$240,000
TOTAL			\$10,114,083

*Information based on Schematic Design drawings

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PROJECT BUDGET for DESIGN

PAGE 1

PROJECT NO.:

STAGE & PROJECT NAME: Criminal Justice Center Expansion

DATE:

7/30/01

PROJECT A/E: Durrant

DESIGN-BUILD CONTRACTOR: Landmark Organization

PROJECT MANAGER: Gilbert Gallegos

Owner: Williamson County

PROJECT BUDGET As of:

	Courthouse 7/30/01	Jail 7/30/01	REMARKS:	Courthouse 7/30/01	Jail 7/30/01
1. Construction Cost	\$7,800,000	\$32,680,662	a. Refer to below for itemized breakdown		
2. Construction Cost Escalation					
3. Subtotal (CCL)	\$7,800,000	\$32,680,662			
4. Special Cash Allowances	incl.	incl.			
5. Construction Contingency	\$400,000	\$0			
6. Subtotal Contract Award	\$8,200,000	\$32,680,662			
7. Bid Contingency (5% of line 6)	\$200,000	\$200,000			
8. A/E Fees (Plus CM for Courthouse)	\$1,000,000	incl. in 6. above	11. Other Work, Testing		
9. Movable Furnishings, Contractor Managed	\$0	\$0	a. Test and Air Balance	\$50,000	\$50,000
10. Movable Furnishings, Owner Managed	\$800,000	\$450,000	b. Vibrations Testing	\$5,000	\$0
11. Other Work, Testing	\$75,000 a.	\$100,000 a.	c. Materials Testing	\$20,000	\$50,000
12. Other Work, Owner Managed	\$150,000 a.	\$75,000 a.	Total	\$75,000	\$100,000
13. Miscellaneous Expenses	\$250,000 a.	\$450,000 a.	12. Other Work, Owner Managed		
14. Project Contingency	\$175,000	\$194,338	a. Staff Move	\$15,000	\$0
15. Subtotal	\$10,850,000	\$34,150,000	b. Telephone System	\$40,000	\$0
16. Other Project Costs	\$0	\$0	c. Computer Network	\$75,000	\$0
17. TOTAL PROJECT COSTS	\$45,000,000 =	\$34,150,000	d. Security System	\$10,000	\$0
18. Cost Per Gross Square Foot			e. Replacement Parts	\$0	\$0
a. Construction (Line 6)	\$101.81	#DIV/0!	f. Vendor Fit - Up Support	\$0	\$50,000
b. TPC (Line 17)	\$134.71	#DIV/0!	g. Chill Water Distribution System	\$0	\$0
19. Thermal Energy Available (Yes/No)	Yes	Yes	h. Miscellaneous	\$10,000	\$25,000
20. Solar Structures Act Applies (Yes/No-new GSF in proj.)	Yes	Yes	Total	\$150,000	\$75,000
21. TPC Fund Sources & Amounts	Certificate of Obligations		13. Miscellaneous Expenses		

22. PROJECT SCOPE

a. New/Addition ASF		\$7,500
b. New/Addition GSF		\$7,500
c. Renovated ASF		\$7,500
d. Renovated GSF	80544	\$0
		\$0
		\$10,000
		\$7,500
		\$1,500
		\$2,500
		\$56,000
		\$350,000
		\$450,000

GUIDELINES FOR USE:

1. 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

10/29/01

**Williamson County Justice Center
Couthouse Annex Additon
Construction Cost Recommendation**

ITEM	BEDS/SPACES	SF	COST*
Justice Center			\$10,716,022
Alternates - Included Above			
Expand District Attorney Space - 2nd Floor			
Connect Gable Roof & Add Storage			
Relocate Utilities			
Tunnel sub-basement improvements			
Interior Finish Out Allowance			
TOTAL			\$10,716,022

*Information based on Design Development drawings

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PROJECT BUDGET for DESIGN

PAGE 1

PROJECT NO.:

DATE:

11/6/01

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:
	11/6/01	11/6/01	
1. Construction Cost	\$10,356,679	\$33,139,671	a. Refer to below for itemized breakdown
2. Construction Cost Escalation			
3. Subtotal (CCL)	\$10,356,679	\$33,139,671	
4. Special Cash Allowances	incl.	incl.	
5. Construction Contingency	incl.	\$0	
6. Subtotal Contract Award	\$10,356,679	\$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	
9. Movable Furnishings, Contractor Managed	\$0	\$0	
10. Movable Furnishings, Owner Managed	\$800,000	\$450,000	
11. Other Work, Testing	\$75,000 a.	\$100,000 a.	
12. Other Work, Owner Managed	\$150,000 a.	\$75,000 a.	
13. Miscellaneous Expenses	\$250,000 a.	\$450,000 a.	
14. Project Contingency	\$172,628	\$194,171	
15. Subtotal	\$12,397,758	\$34,408,842	
16. Other Project Costs	\$0	\$0	
17. TOTAL PROJECT COSTS	\$12,397,758 +	\$34,408,842	
18. Cost Per Gross Square Foot			
a. Construction (Line 6)	\$120.97	#DIV/0!	
b. TPC (Line 17)	\$153.84	#DIV/0!	
19. Thermal Energy Available (Yes/No)	Yes	Yes	
20. Solar Structures Act Applies (Yes/No-new GSF in proj.)	Yes	Yes	
21. TPC Fund Sources & Amounts	Certificate of Obligations		

PROJECT SCOPE

a. New/Addition ASF			
b. New/Addition GSF			
c. Renovated ASF			
d. Renovated GSF	80544		

13. Miscellaneous Expenses			
a. Survey	\$7,500	\$7,500	\$7,500
b. Geotechnical Investigation	\$7,500	\$7,500	\$7,500
c. Chill Water Distribution Study	\$7,500	\$7,500	\$7,500
d. A/V Consultant	\$0	\$0	\$0
e. Lab Consultant	\$0	\$0	\$0
f. Telecommunication Consultant	\$10,000	\$10,000	\$10,000
g. Blue-line Reprographics	\$7,500	\$7,500	\$7,500
h. Partnering	\$1,500	\$1,500	\$1,500
i. Advertising	\$2,500	\$2,500	\$2,500
j. Additional Fees	\$56,000	\$56,000	\$56,000
k. Cost of Issuance	\$150,000	\$150,000	\$150,000
Total	\$250,000	\$250,000	\$250,000

GUIDELINES FOR USE:

1. 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

COMMISSIONERS' COURT ADJOURNED TO EXECUTIVE SESSION AT 11:15 A.M. ON TUESDAY, NOVEMBER 6, 2001.

AGENDA ITEM 38

Discuss right of way acquisition for SH 45: EXECUTIVE SESSION REQUESTED AS PER VTCA 551.072 relating to land acquisition.

No action was taken in Executive Session.

COMMISSIONERS' COURT RECONVENED FROM EXECUTIVE SESSION AT 11:37 A.M. ON TUESDAY, NOVEMBER 6, 2001.

AGENDA ITEM 39

Discuss and take any appropriate action on right of way acquisition for SH 45.

Moved: **Commissioner Boatright**

Seconded: **Judge Doerfler**

Motion: Pursuant to the agreement between Williamson County and the City of Austin whereby the City of Austin is going to reimburse Williamson County for the acquisition of certain properties on RR 620 which will be part of SH 45 in the city limits of Austin, authorize the County Judge to execute contracts to acquire 4 four properties on RR 620.

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

< Attachment >