



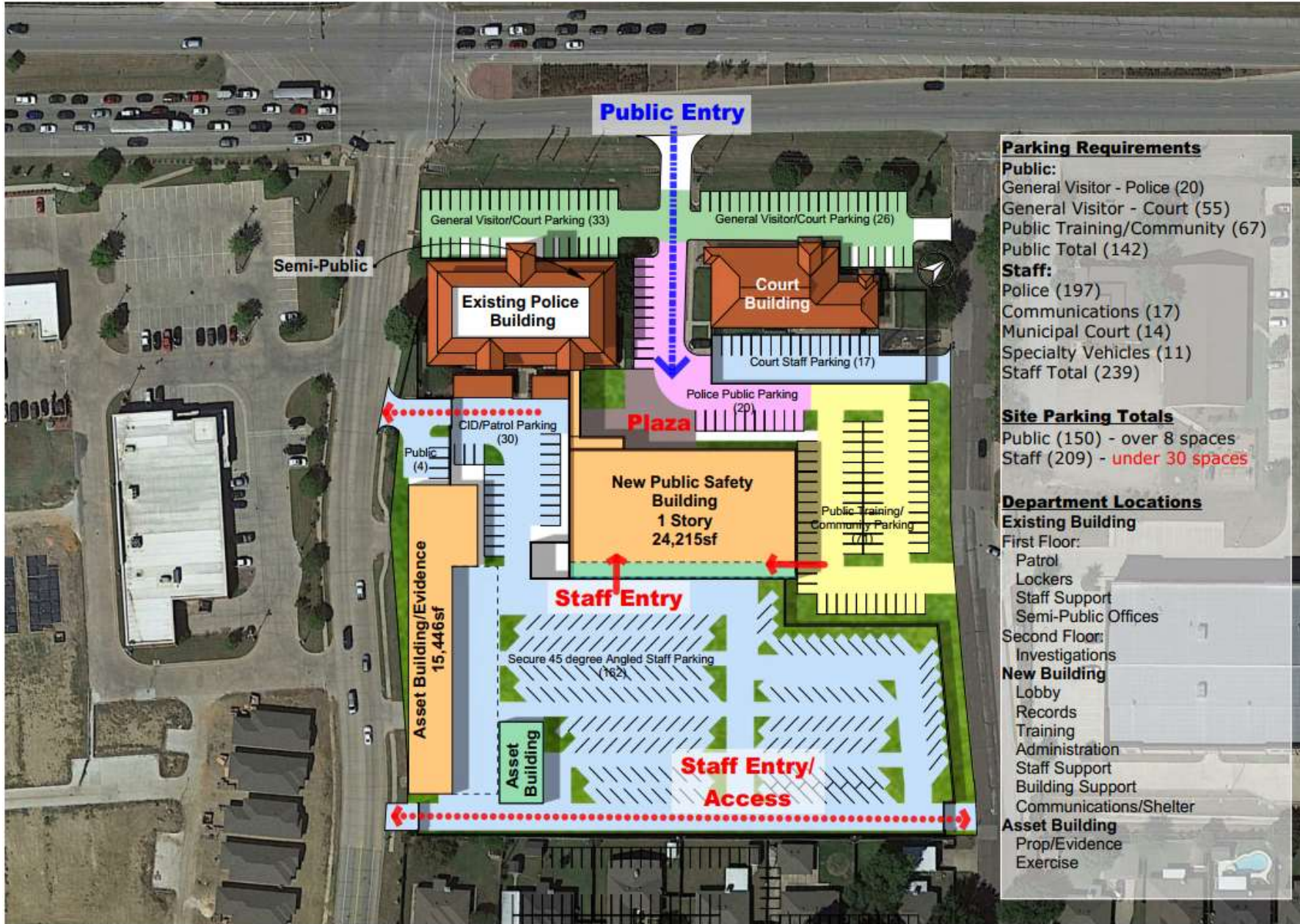
Burleson Police Headquarters Expansion Project Update

City Council

January 22, 2024

Background

- Staff provided a report to City Council regarding potential revisions to the original project scope in August, 2023
- Council requested additional options be developed
- Staff provided a subsequent report in October, 2023 with the additional options requested
- Council directed staff to proceed with an amended project scope and increased project budget at the October 16, 2023 City Council meeting
- Staff (City Manager's Office, Police, Public Safety Communications, and Public Works & Engineering) and the project architect (Brinkley Sargent Wiginton) have continued to refine the project



Parking Requirements

Public:
 General Visitor - Police (20)
 General Visitor - Court (55)
 Public Training/Community (67)
 Public Total (142)

Staff:
 Police (197)
 Communications (17)
 Municipal Court (14)
 Specialty Vehicles (11)
 Staff Total (239)

Site Parking Totals
 Public (150) - over 8 spaces
 Staff (209) - under 30 spaces

Department Locations

Existing Building

First Floor:
 Patrol
 Lockers
 Staff Support
 Semi-Public Offices

Second Floor:
 Investigations

New Building
 Lobby
 Records
 Training
 Administration
 Staff Support
 Building Support
 Communications/Shelter

Asset Building
 Prop/Evidence
 Exercise

Site Plan Based on
Council Direction
October 16, 2023

Revised Project Scope - October 16, 2023



- Provides space needs for 20 years
- Property & Evidence located in Asset Building
- Investigations remains in existing building
- Allocated investigation space is sufficient for 5-year growth, but additional, future remodel of the space would be required to accommodate 20-year build out
- Includes Temporary Holding Cells, but not secure Sally Port

Revised Budget - October 16, 2023

Direct Construction Cost	\$28,877,782
Design Contingency (10%)	\$ 2,887,778
CMAR General Conditions/Overhead	\$ 1,980,255
CMAR Fee (2.95%)	<u>\$ 851,895</u>
Sub-Total	\$ 5,719,928
Owner Costs Outside of Construction	<u>\$ 5,734,535</u>
Projected Project Budget	\$40,332,245
Holding Cell Addition	\$1,667,755
Total Revised Budget	\$42,000,000

Includes Escalation in Direct Construction Costs

Revised Project Funding

General Obligation Bond Allocation	\$36,417,000
Revised Project Budget	<u>\$42,000,000</u>
Delta	\$5,583,000
Additional Debt Capacity from Wicker Hill & Greenridge	\$4,040,465
Additional Debt Capacity from Hulen Street Widening*	<u>\$1,542,535</u>
	\$5,583,000

**Replaced with available impact fees*

Recent Updates

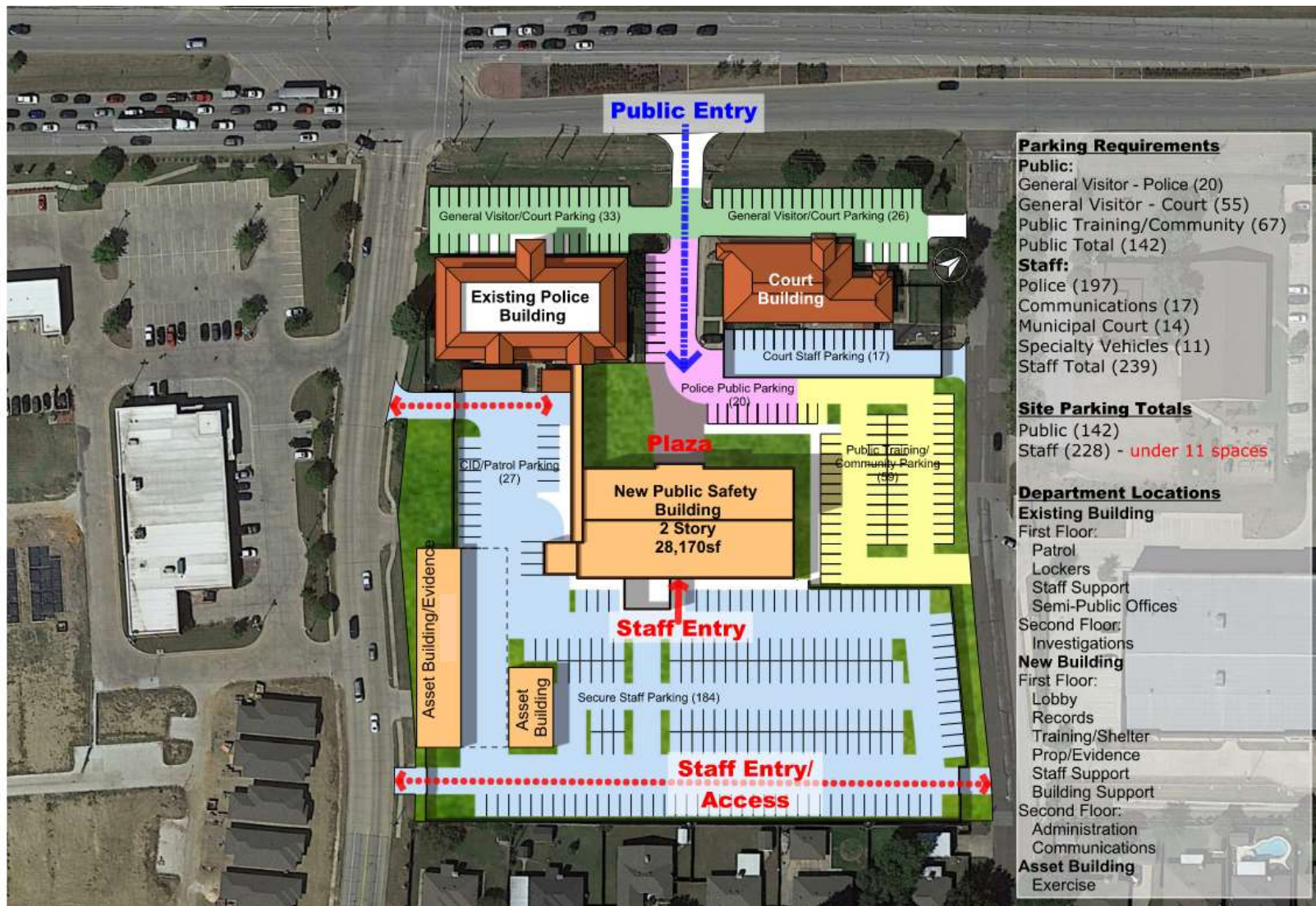
Since the October Council direction, staff (including Police, Public Safety Communications, City Manager's Office, and Public Works & Engineering) and the architect have continued and will continue to meet to refine the project with particular emphasis on optimizing:

- Adjacencies
- Circulation
- Functions that are good candidates for the storm shelter space

Results include:

- Prudent to leave Public Safety Communications on the 2nd floor, creating the massing necessary to make a 2nd floor cost effective
- Property & Evidence can be accommodated in the new building in this new two-story configuration
- Simulator, Virtual Reality, and Defensive Tactics spaces are good candidates to comprise the required hardened storm shelter space

Updates to Revised Site Plan



Burleson Police Renovation and Addition

Project Number: 22301.00 Date: 12/08/2023

Site Plan

BRINKLEY SARGENT WIGINTON ARCHITECTS

Major Updates

- Two-story (28,170sf) new building rather than one-story (24,215sf)
- Corresponding decrease in Asset Building size
- Public Safety Communications moved from 1st to 2nd floor of new building
- Property & Evidence moved from Asset Building into new building

Within revised budget of \$42,000,000

Sally Port is currently not within the revised budget, but the design team will continue efforts to include as design progresses

- These project updates were presented to Infrastructure and Development Committee January 10, 2024
- The committee was supportive of the updates and expressed a desire to have the design team continue efforts to include the Sally Port in the revised \$42M budget

Questions / Discussion

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