



Burleson Police Headquarters Expansion Project Update

Infrastructure and Development Committee
January 10, 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

Burleson Police Renovation and Addition

Option 1

BRINKLEY SARGENT WIGINTON ARCHITECTS

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 |
| <i>Includes Escalation in Direct Construction Costs</i> | |

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 |
| <i>*Replaced with available impact fees</i> | |

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

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

Within revised budget of \$42,000,000

Questions / Discussion

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