

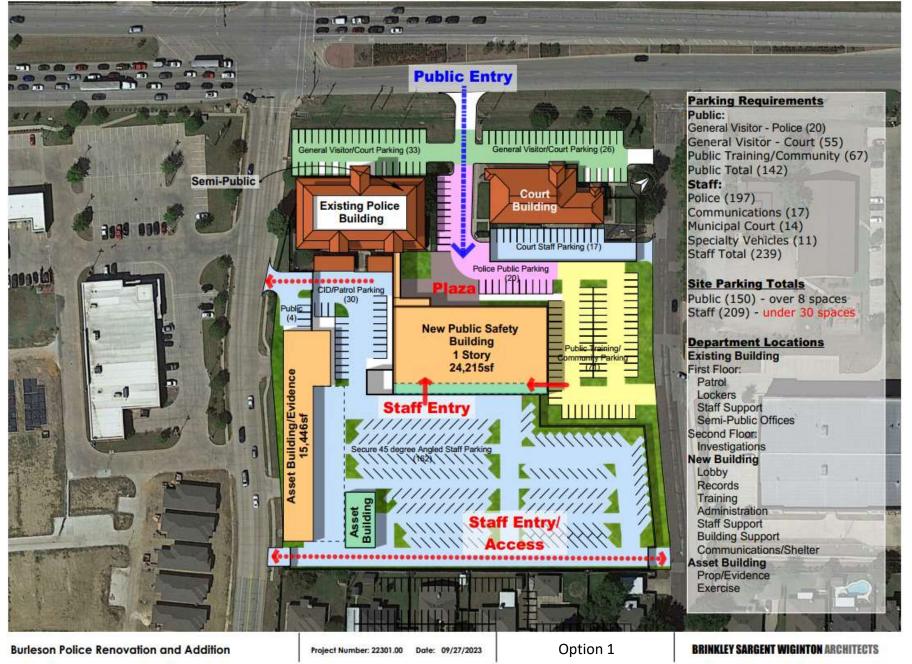
# Burleson Police Headquarters Expansion Project Update

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





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 Povised Budget	\$42,000,000
Total Revised Budget	\$42,000,000
Includes Escalation in Direct Construction Costs	

Public Works & Engineering January 10, 2024

### Revised Project Funding



General Obligation Bond Allocation	\$36,417,000
Revised Project Budget Delta	\$42,000,000 \$5,583,000
Additional Debt Capacity from Wicker Hill & Greenridge	\$4,040,465
Additional Debt Capacity from Hulen Street Widening*	\$1,542,535 \$5,583,000
*Replaced with available impact fees	

Public Works & Engineering January 10, 2024 6



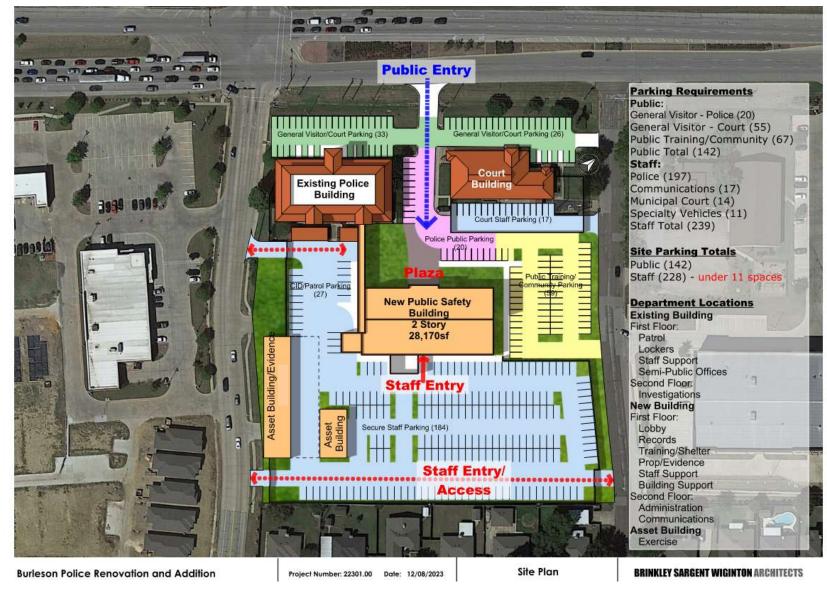


Since the October Council direction, staff (including Police, Public Safety Communications, City Manager's Office, and Public Works & Engineering) and the architect have continued and will continue to meet to refine the project with particular emphasis on optimizing:

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

#### Results include:

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



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



# Updates to Revised Site Plan

#### **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 1<sup>st</sup> to 2<sup>nd</sup> floor of new building
- Property & Evidence moved from Asset Building into new building

Within revised budget of \$42,000,000

Public Works & Engineering January 10, 2024 8



## Questions / Discussion

Errick Thompson, P.E., CFM®

Director of Public Works & Engineering

ethompson@burlesontx.com

817-426-9610

Public Works & Engineering January 10, 2024 9