



Burleson Police Department & Public Works

Burleson Police Department Building Update

August 21, 2023

Eric Oscarson, Director of Public Works

Agenda

- Background

- 1161 SW Wilshire
- BRW Study
- Bond Options and Selection
- Matrix Study
- BSW
- Review of Funding

- Options

- Discussion/Questions



1161 SW Wilshire Blvd

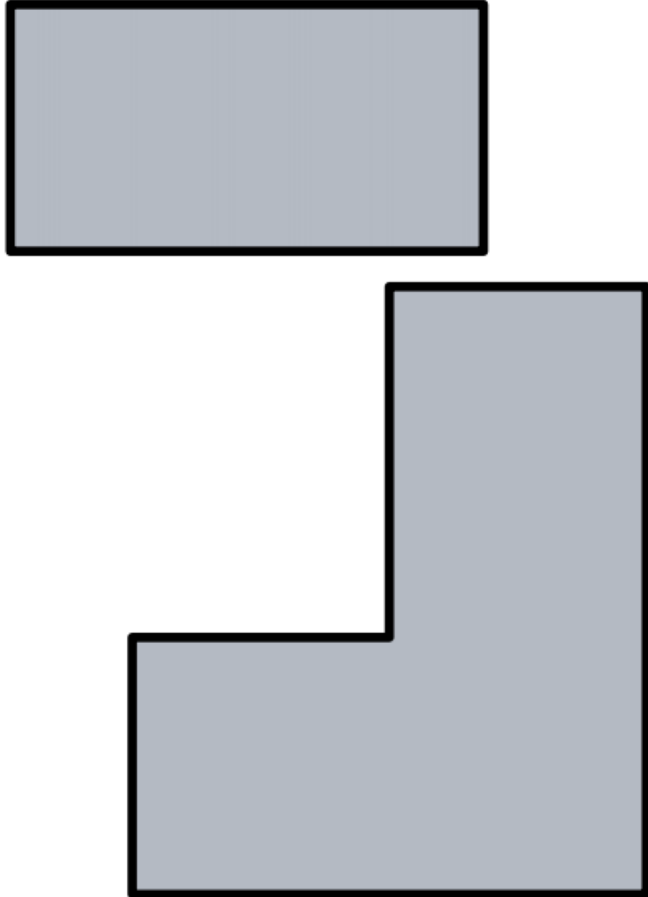
- October 2009 - Gillies, Stransky, Brems and Smith Architects (GSBS) space study
 - Recommended 32,000 square feet
 - Holding facility for 10 detainees plus inebriants
- November 2015 - Moved into the 1161 SW Wilshire Blvd with only 24,000 square feet
 - Original plan did not include a holding facility and left public safety communications at the old facility
- Communications did move to 1161 SW Wilshire Blvd
- Initiated a contract with Mansfield to house prisoners

Architectural blueprints are spread out on a light-colored surface. The blueprints show various floor plans with dimensions, room layouts, and technical drawings. Some dimensions visible include 740, 970, 2380, 810, 820, 2180, 2650, 150, 780, 830, 40, 1780, 1030, 1480, 2810, 250, 270, 420, 1188, 2000, 3178, 1010, and 280. There are also circled numbers 5, 6, and 7 on the drawings.

BRW Study

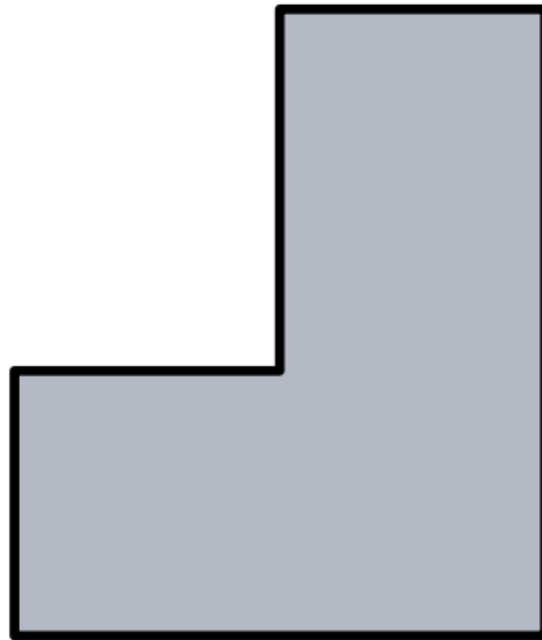
- July 2021 – Brown Reynolds Watford (BRW) contracted to Perform Space Study
- Assessed
 - Existing Facility
 - New Addition
 - Support Building
 - Space Needs
 - Estimated Costs
 - FFE
 - Engineering
 - Gas Line Relocation
- Options
 - 4 Options Provided

OPTION A



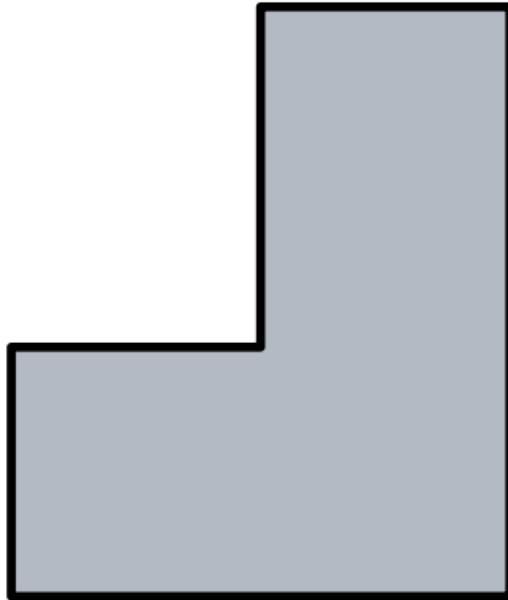
PROGRAM ELEMENT:	SQUARE FEET	PROBABLE COST	NOTES:
EXISTING HQ RENOVATION	24,000	\$1,200,000	
<input checked="" type="checkbox"/> LIGHT	24,000	\$1,200,000	
TRAINING CENTER	3,500	\$1,363,368	
<input checked="" type="checkbox"/> MULTIPURPOSE ROOM (Training/Community)	3,500	\$1,363,368	
COMMUNICATIONS	3,000	\$1,391,191	
<input checked="" type="checkbox"/> RELOCATE TO NEW ADDITION	3,000	\$1,391,191	
SITE	-	\$4,618,028	
<input checked="" type="checkbox"/> 190 Secured Parking Spaces (5 yr Projection)		\$3,010,528	
<input checked="" type="checkbox"/> Relocate Gas Line		\$250,000	
SITE "ADD-ALTERNATES"			
<input checked="" type="checkbox"/> (x40) Covered Parking Spaces		\$145,000	
<input checked="" type="checkbox"/> (x25) EV Charging Stations		\$562,500	
<input checked="" type="checkbox"/> 1000 kw Generator & Keep 400 kw Generator		\$650,000	
Sub Total - Chosen Program Element Options	30,500	\$3,934,539	
+ Sub Total - Police HQ Addition (CCL)	23,000	\$7,679,240	
+ Sub Total - Site		\$4,618,028	
= DIRECT CONSTRUCTION COST	53,500	\$16,251,827	
+ Design Contingency (5% Direct Cost)		\$900,000	
+ CMaR General Conditions/Overhead (8% of Direct Cost)		\$1,400,000	
+ CMaR Fee (5% of Direct Cost)		\$900,000	
= TOTAL CONSTRUCTION COST LIMIT (CCL)	-	\$19,451,827	
+ Owner Costs Outside of Construction (25% of CCL)		\$4,900,000	
= TOTAL PROJECT COST	53,500	\$24,351,827	
PROJECTED PROJECT BUDGET		\$30,439,784	
w/ Escalation (25%/yr - 60 months to midpoint)			

OPTION B



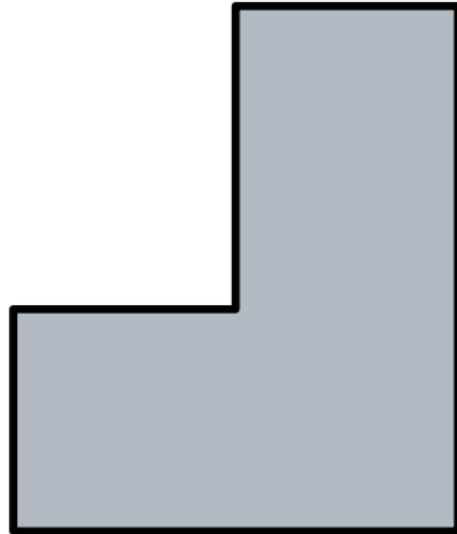
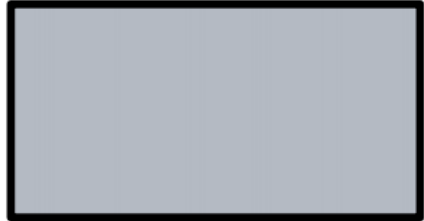
PROGRAM ELEMENT:	SQUARE FEET	PROBABLE COST	NOTES:
EXISTING HQ RENOVATION	24,000	\$1,200,000	
<input checked="" type="checkbox"/> LIGHT	24,000	\$1,200,000	
TRAINING CENTER	8,000	\$3,116,269	
<input checked="" type="checkbox"/> TRAINING CENTER	8,000	\$3,116,269	
COMMUNICATIONS	3,000	\$1,391,191	
<input checked="" type="checkbox"/> RELOCATE TO NEW ADDITION	3,000	\$1,391,191	
SITE	-	\$4,618,028	
<input checked="" type="checkbox"/> 190 Secured Parking Spaces (5 yr Projection)		\$3,010,528	
<input checked="" type="checkbox"/> Relocate Gas Line		\$250,000	
SITE *ADD-ALTERNATES*			
<input checked="" type="checkbox"/> (x40) Covered Parking Spaces		\$145,000	
<input checked="" type="checkbox"/> (x25) EV Charging Stations		\$562,500	
<input checked="" type="checkbox"/> 1000 kw Generator & Keep 400 kw Generator		\$650,000	
Sub Total - Chosen Program Element Options	35,000	\$5,707,460	
+ Sub Total - Police HQ Addition (CCL)	23,000	\$7,679,240	
+ Sub Total - Site		\$4,618,028	
= DIRECT CONSTRUCTION COST	58,000	\$18,004,728	
+ Design Contingency (5% Direct Cost)		\$1,000,000	
+ CMAA General Conditions/Overhead (8% of Direct Cost)		\$1,500,000	
+ CMAA Fee (5% of Direct Cost)		\$1,000,000	
= TOTAL CONSTRUCTION COST LIMIT (CCL)	-	\$21,504,728	
+ Owner Costs Outside of Construction (25% of CCL)		\$5,400,000	
= TOTAL PROJECT COST	58,000	\$26,904,728	
PROJECTED PROJECT BUDGET		\$33,630,910	
w/ Escalation (25%/yr - 60 months to midpoint)			

OPTION C



PROGRAM ELEMENT:	SQUARE FEET	PROBABLE COST	NOTES:
EXISTING HQ RENOVATION	24,000	\$1,200,000	
<input checked="" type="checkbox"/> LIGHT	24,000	\$1,200,000	
TRAINING CENTER	8,000	\$3,116,269	
<input checked="" type="checkbox"/> TRAINING CENTER	8,000	\$3,116,269	
COMMUNICATIONS	3,000	\$1,391,191	
<input checked="" type="checkbox"/> RELOCATE TO NEW ADDITION	3,000	\$1,391,191	
SUPPORT BUILDING	4,500	\$1,627,375	
<input checked="" type="checkbox"/> PARTIAL SUPPORT BUILDING	4,500	\$1,627,375	
SITE	-	\$4,618,028	
<input checked="" type="checkbox"/> 190 Secured Parking Spaces (5 yr Projection)		\$3,010,528	
<input checked="" type="checkbox"/> Relocate Gas Line		\$250,000	
SITE "ADD-ALTERNATES"			
<input checked="" type="checkbox"/> (x40) Covered Parking Spaces		\$145,000	
<input checked="" type="checkbox"/> (x25) EV Charging Stations		\$562,500	
<input checked="" type="checkbox"/> 1000 kw Generator & Keep 400 kw Generator		\$650,000	
Sub Total - Chosen Program Element Options	39,500	\$7,334,835	
+ Sub Total - Police HQ Addition (CCL)	23,000	\$7,679,240	
+ Sub Total - Site		\$4,618,028	
= DIRECT CONSTRUCTION COST	62,500	\$19,632,103	
+ Design Contingency (5% Direct Cost)		\$1,000,000	
+ CMAA General Conditions/Overhead (8% of Direct Cost)		\$1,600,000	
+ CMAA Fee (5% of Direct Cost)		\$1,000,000	
= TOTAL CONSTRUCTION COST LIMIT (CCL)	-	\$23,232,103	
+ Owner Costs Outside of Construction (25% of CCL)	-	\$5,900,000	
= TOTAL PROJECT COST	62,500	\$29,132,103	
PROJECTED PROJECT BUDGET		\$36,415,129	
w/ Escalation (25%/yr - 60 months to midpoint)			

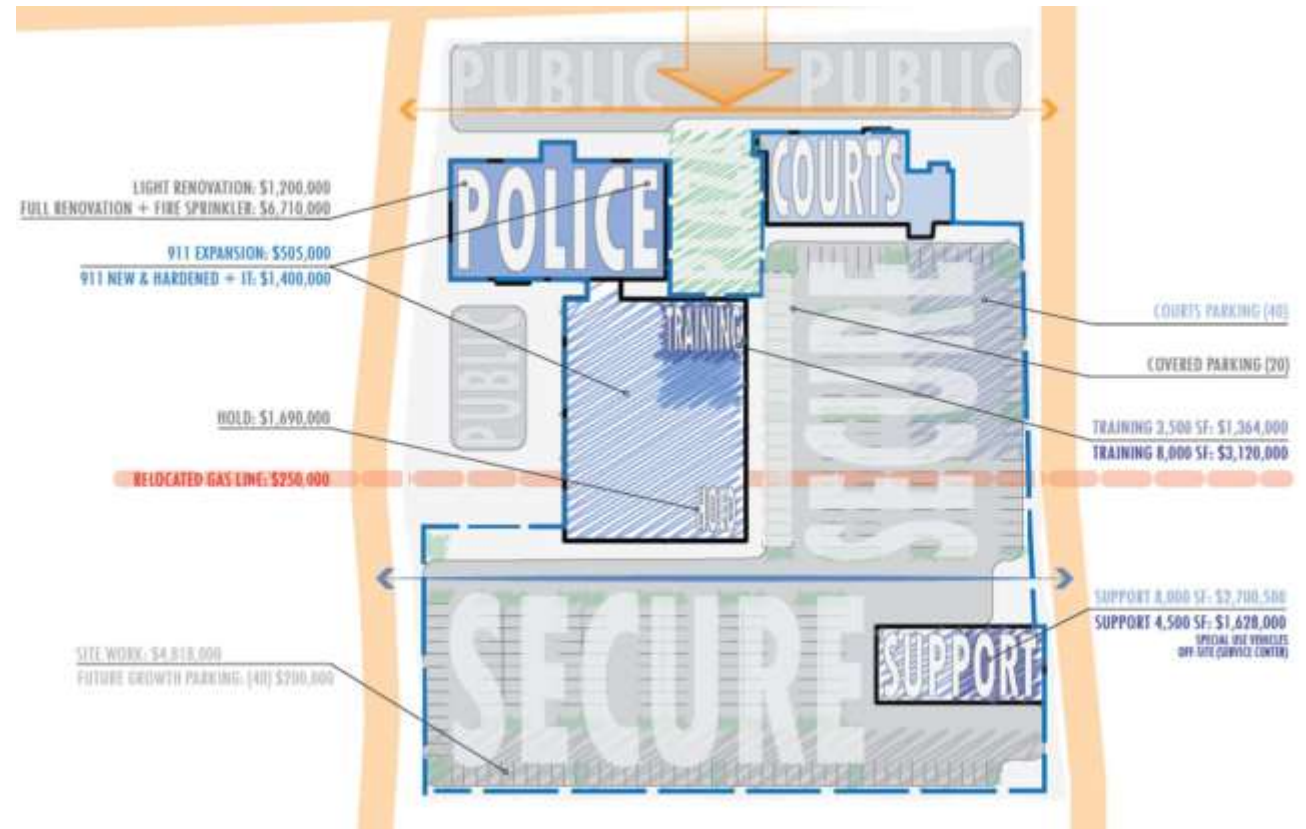
OPTION D



PROGRAM ELEMENT:	SQUARE FEET	PROBABLE COST	NOTES:
EXISTING HQ RENOVATION	24,000	\$7,037,525	
<input checked="" type="checkbox"/> EXTENSIVE	24,000	\$6,707,400	
RENOVATION "ADD-ALTERNATES"			
<input checked="" type="checkbox"/> Replace Storefront with Lvl 3 Ballistic on Whitshire		\$330,125	
TRAINING CENTER	8,000	\$3,116,269	
<input checked="" type="checkbox"/> TRAINING CENTER	8,000	\$3,116,269	
COMMUNICATIONS	3,000	\$1,391,191	
<input checked="" type="checkbox"/> RELOCATE TO NEW ADDITION	3,000	\$1,391,191	
HOLDING/PROCESSING	3,000	\$1,688,259	
<input checked="" type="checkbox"/> HOLDING/PROCESSING	3,000	\$1,688,259	
SUPPORT BUILDING	8,000	\$2,700,500	
<input checked="" type="checkbox"/> FULL SUPPORT BUILDING	8,000	\$2,700,500	
SITE	-	\$4,618,028	
<input checked="" type="checkbox"/> 240+ Secured Staff Parking (10 yr Projection)		\$3,010,528	
<input checked="" type="checkbox"/> Relocate Gas Line		\$250,000	
SITE "ADD-ALTERNATES"			
<input checked="" type="checkbox"/> (x40) Covered Parking Spaces		\$145,000	
<input checked="" type="checkbox"/> (x25) EV Charging Stations		\$562,500	
<input checked="" type="checkbox"/> 1000 kw Generator & Keep 400 kw Generator		\$650,000	in-lieu of new 1500kw one
Sub Total - Chosen Program Element Options	46,000	\$15,933,744	
+ Sub Total - Police HQ Addition (CCL)	23,000	\$7,679,240	
+ Sub Total - Site		\$4,618,028	
= DIRECT CONSTRUCTION COST	69,000	\$28,231,012	
+ Design Contingency (5% Direct Cost)		\$1,500,000	
+ CMAA General Conditions/Overhead (8% of Direct Cost)		\$2,300,000	
+ CMAA Fee (5% of Direct Cost)		\$1,500,000	
= TOTAL CONSTRUCTION COST LIMIT (CCL)	-	\$33,531,012	
+ Owner Costs Outside of Construction (25% of CCL)		\$8,400,000	
= TOTAL PROJECT COST	69,000	\$41,931,012	
PROJECTED PROJECT BUDGET		\$52,413,765	
w/ Escalation (25%/yr - 60 months to midpoint)			

Bond Program

- November 2021
 - Bond Committee met and recommended Option C to be included in the 2022 Bond Election
- February 2022
 - City Council approves Bond Program to be placed on the ballot in May
- May 2022
 - Voters approve the Bond Program including Option C for the Police Department for a total cost of \$36,415,129



Matrix Study

July 2022

- Council approved contract with Matrix Consulting for staffing and space needs assessment

January 2023

- Matrix study presented to City Council

Matrix Recommendation

- Confirmed BRW space needs with additional recommendations
- Additional 4,850 SF to include
 - Additional Property and Evidence
 - Additional Criminal Investigation Division space
 - Additional Support Building Space
 - Holding Area and Sally Port

BSW

- January 2023

- Council approved contract with Brinkley Sargent Wiginton (BSW) for architectural services in the amount of \$2,581,495 based on the GO Bond Funded project.

- March 2023 – July 2023

- Staff began bi-weekly meetings with Police and Public Safety Communications Staff
- Review and confirm programming studies
- Create 15 conceptual layouts
- Assist in CMAR selection – Byrne Construction

- August 2023

- Present Options to Council

BRW Estimates

Previous Study

Light Renovation	\$50/s.f.	\$ 1,200,000
Demolition	\$ -0-	\$ 0
New Construction	\$358/s.f.	\$12,186,700
Connector	\$	
Support Building	\$362/s.f.	\$ 1,627,375
Site Development		<u>\$ 4,618,028</u>
Direct Construction Cost		\$19,632,103
Design Contingency (5%)	.	\$ 1,000,000
CMAR General Conditions/Overhead (8%)		\$ 1,600,000
CMAR Fee (5%)		<u>\$ 1,000,000</u>
Total Construction Cost Limit (CCL)		\$23,232,103

BRW Estimates

Previous Study

Total Construction Cost Limit (CCL) \$23,232,103

Owner Costs Outside of Construction (25% of CCL) \$ 5,900,000

Total Project Cost \$29,132,103

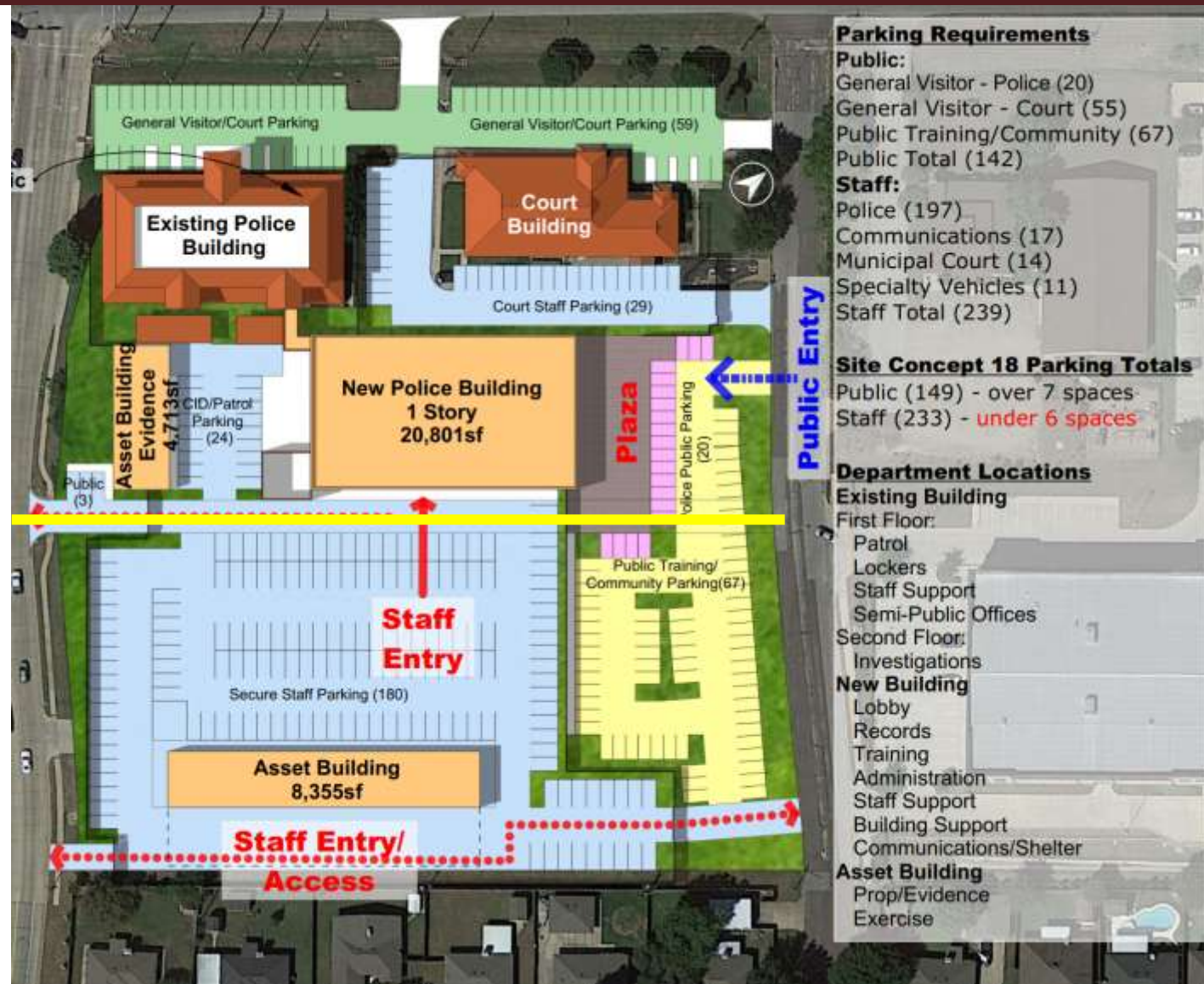
Escalation (25%) \$ 7,283,026

Projected Project Budget \$36,415,129

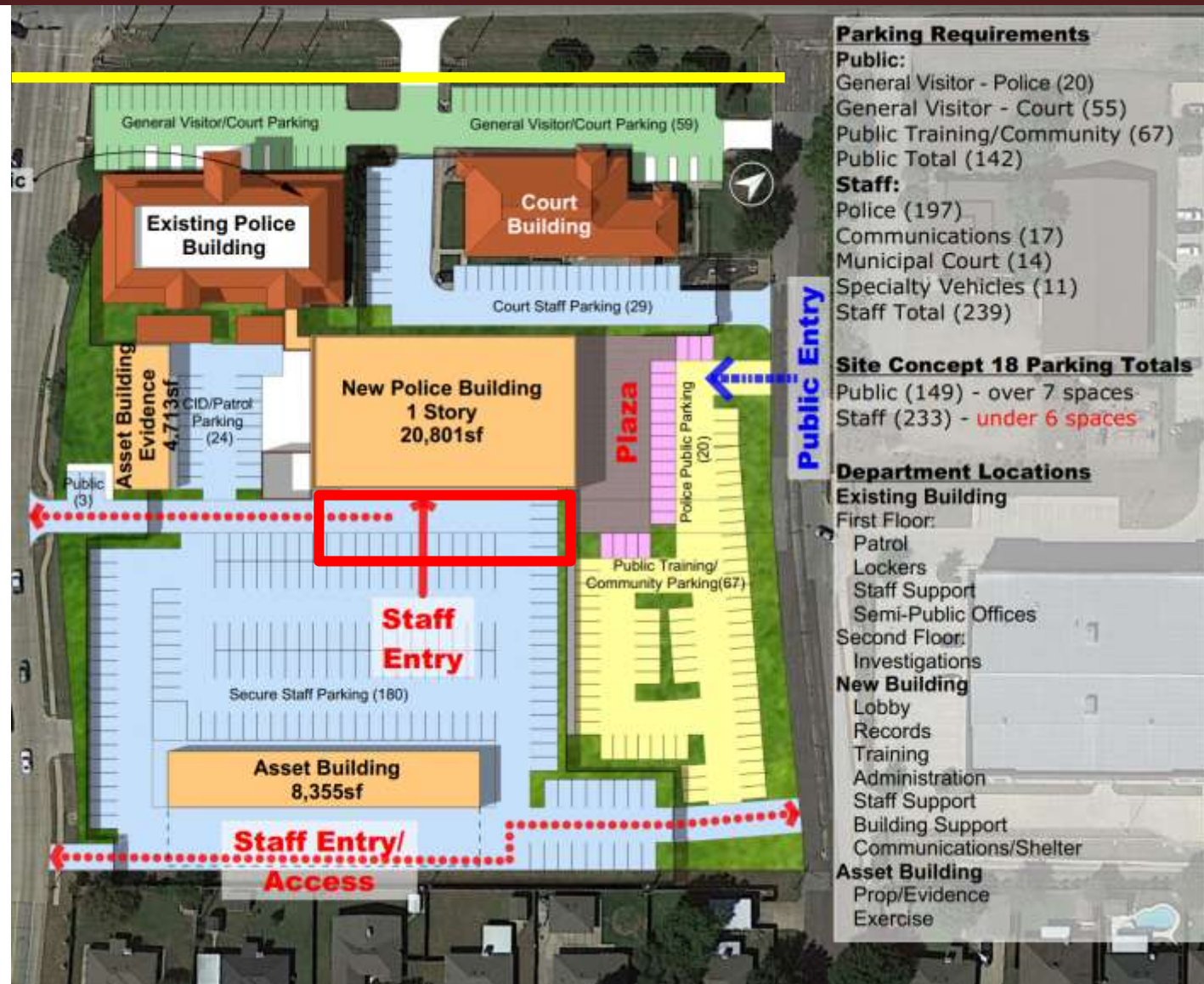
*GO Bond Project Based on this estimate.

BSW Design Options

Option 1 – Gas Line to Remain



Option 1 – Future Expansion



*Gas Line Relocation Required

Break Down #1

BSW

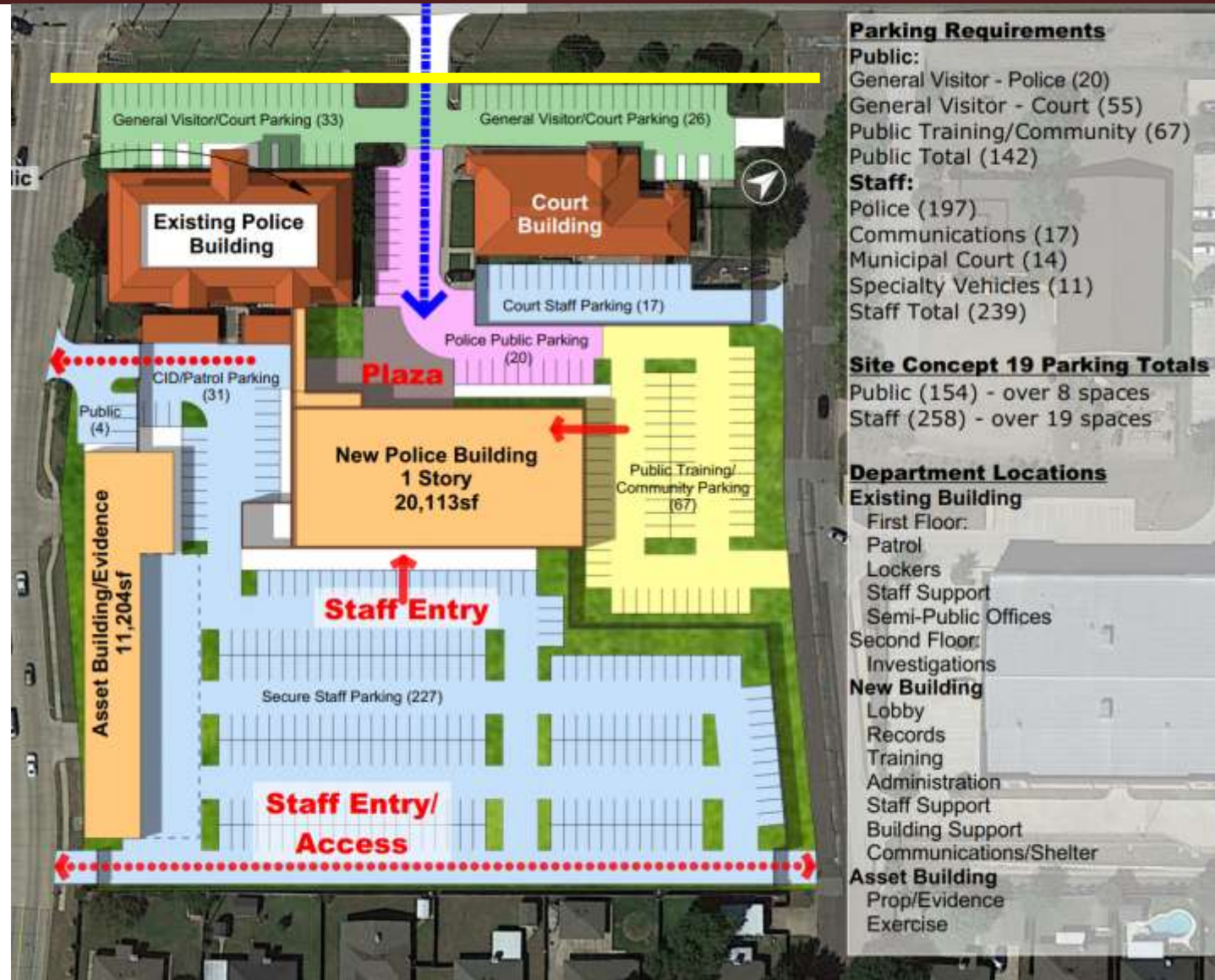
Light Renovation	\$ 67/s.f.	\$ 1,126,672
Demolition	\$291/s.f.	\$ 1,329,870
New Construction	\$648/s.f.	\$13,515,336
Connector	\$481/s.f.	\$ 169,312
Support Building (conditioned)	\$350/s.f.	\$ 4,328,450
Support Building (non-conditioned)	\$263/s.f.	<u>\$ 184,363</u>
Direct Construction Cost		\$20,654,003
Design Contingency (5%)		\$ 1,032,700
CMAR General Conditions/Overhead		\$ 1,300,000
CMAR Fee (2.95%)		<u>\$ 609,293</u>
Total Construction Cost Limit (CCL)		\$23,595,996

Break Down #1

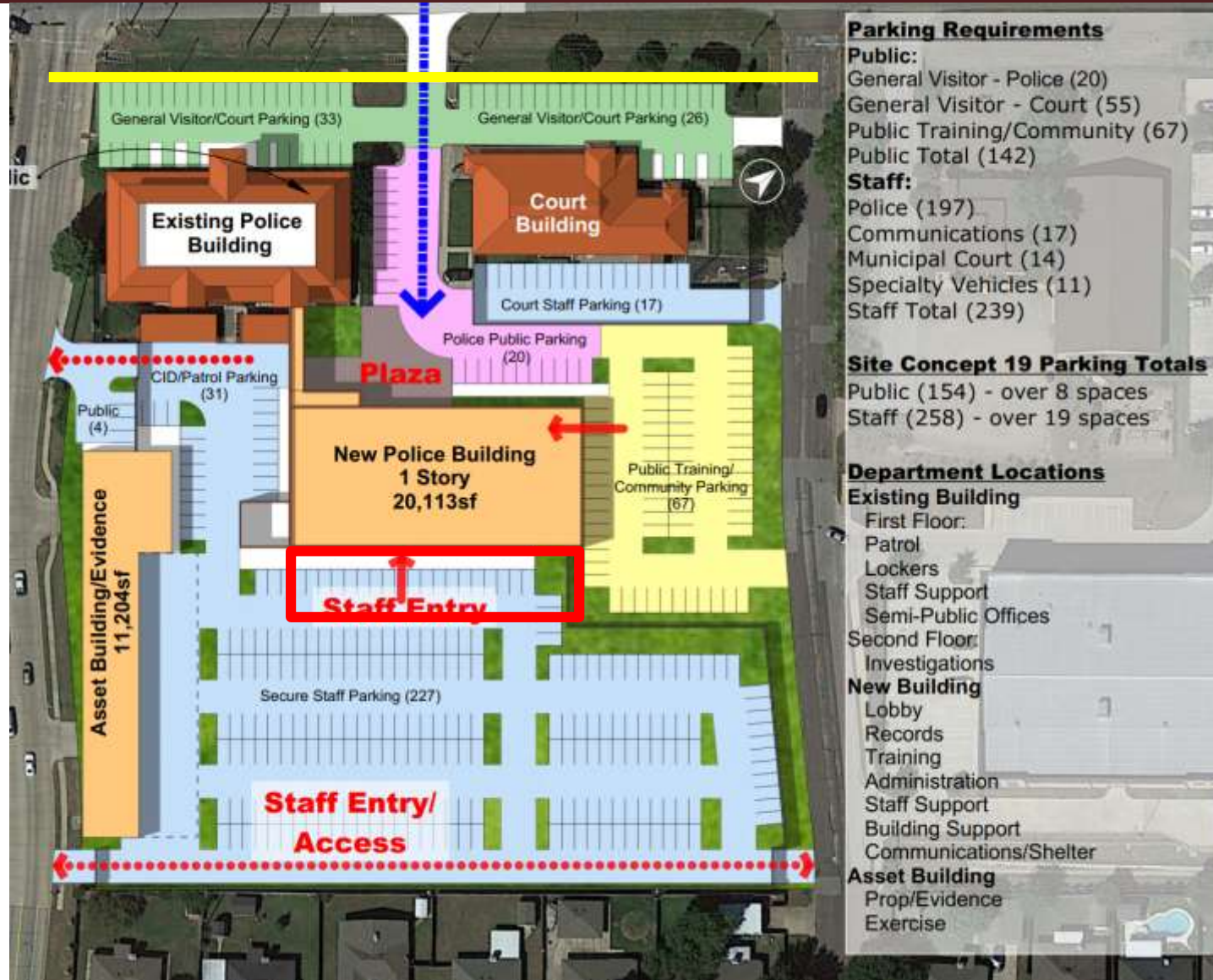
BSW

Total Construction Cost Limit (CCL)	\$23,595,996
Owner Costs Outside of Construction	<u>\$ 4,908,545</u>
Total Project Cost	\$28,504,541
Escalation (25%)	<u>\$ 7,126,135</u>
Projected Project Budget	\$35,630,676

Option 2 – Gas Line Relocation within Budget



Option 2 – Future Expansion



Break Down #2

BSW

Light Renovation	\$ 67/s.f.	\$ 1,126,672
Demolition	\$291/s.f.	\$ 1,329,870
New Construction	\$648/s.f.	\$13,059,792
Connector	\$481/s.f.	\$ 496,873
Support Building (conditioned)	\$350/s.f.	\$ 3,881,850
Support Building (non-conditioned)	\$263/s.f.	\$ 32,349
Gas Line		<u>\$ 1,200,000</u>
Direct Construction Cost		\$21,127,406
Design Contingency (5%)		\$ 1,056,370
CMAR General Conditions/Overhead		\$ 1,300,000
CMAR Fee (2.95%)		<u>\$ 623,258</u>
Total Construction Cost Limit (CCL)		\$24,107,034

Break Down #2

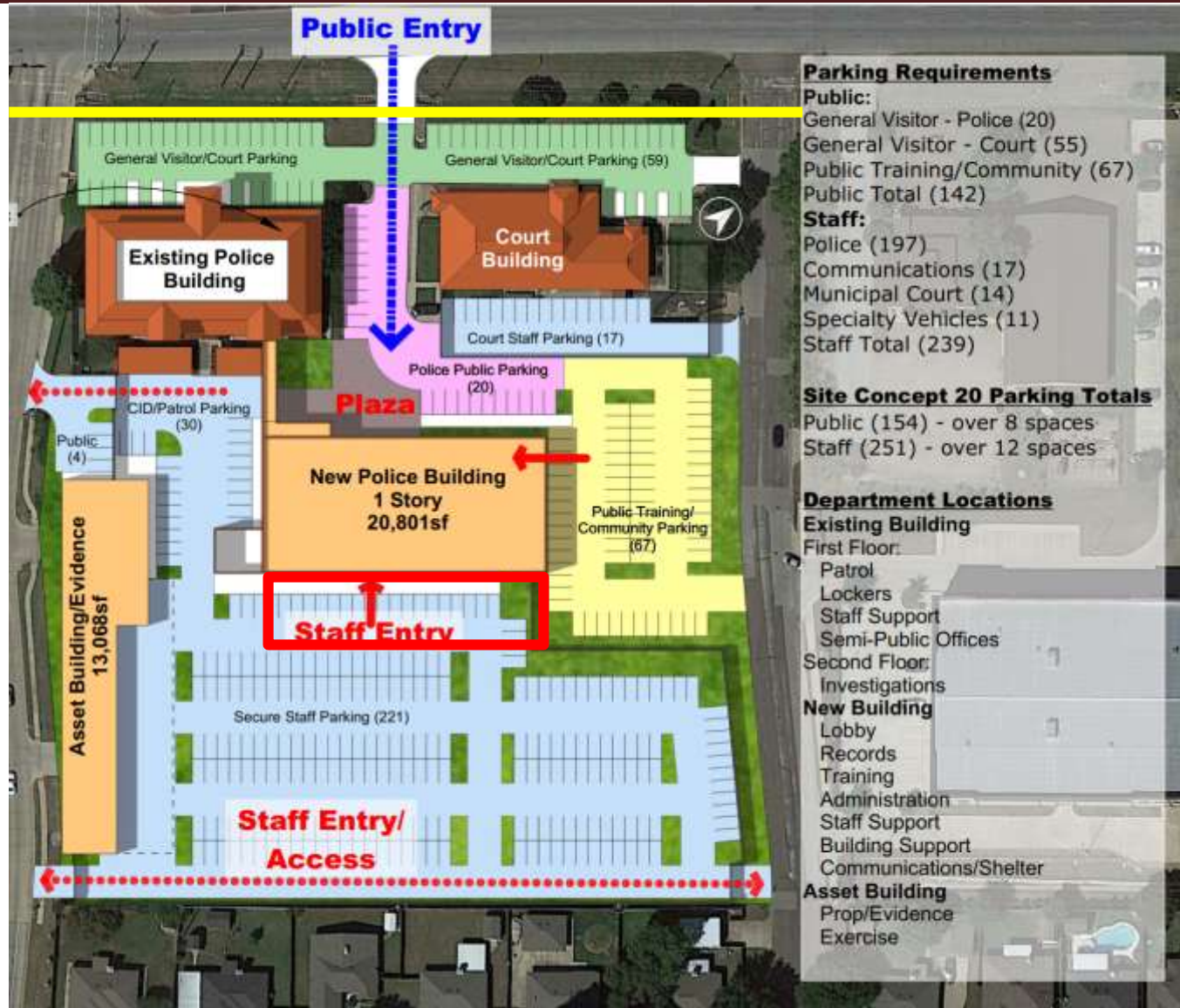
BSW

Total Construction Cost Limit (CCL)	\$24,107,034
Owner Costs Outside of Construction	<u>\$ 4,908,545</u>
Total Project Cost	\$29,015,579
Escalation (25%)	<u>\$ 7,253,895</u>
Projected Project Budget	\$36,269,474

Option 3 – Gas Line Relocated with add. funding



Option 3 – Future Expansion



Break Down #3

BSW

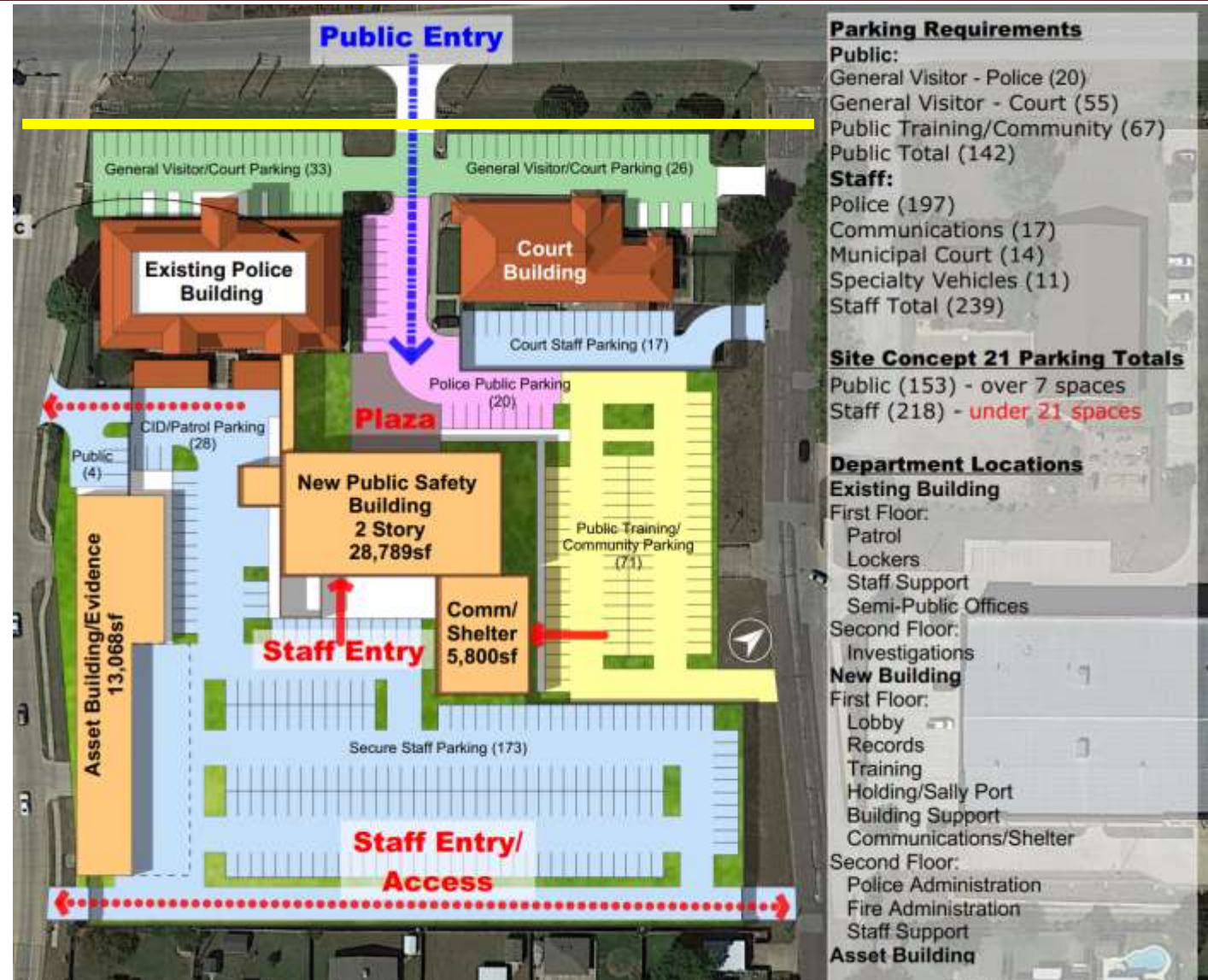
Light Renovation	\$ 67/s.f.	\$ 1,126,672
Demolition	\$291/s.f.	\$ 1,329,870
New Construction	\$648/s.f.	\$13,515,336
Connector	\$481/s.f.	\$ 169,312
Support Building (conditioned)	\$350/s.f.	\$ 4,328,450
Support Building (non-conditioned)	\$263/s.f.	\$ 184,363
Gas Line		<u>\$ 1,200,000</u>
Direct Construction Cost		\$21,854,003
Design Contingency (5%)		\$ 1,092,700
CMAR General Conditions/Overhead		\$ 1,300,000
CMAR Fee (2.95%)		<u>\$ 644,693</u>
Total Construction Cost Limit (CCL)		\$24,891,396

Break Down #3

BSW

Total Construction Cost Limit (CCL)	\$ 24,891,396
Owner Costs Outside of Construction	<u>\$ 4,908,545</u>
Total Project Cost	\$29,799,941
Escalation (25%)	<u>\$ 7,449,985</u>
Projected Project Budget	\$37,249,926

Option 4 – Gas Line Relocated with Full Buildout



- Includes 8,600 SF for Fire Administration
- Includes Matrix Study Components

Break Down #4

BSW

Light Renovation	\$ 67/s.f.	\$ 1,126,672
Demolition	\$291/s.f.	\$ 1,329,870
New Construction	\$648/s.f.	\$21,326,328
Temporary Holding Connector	\$875/s.f.	\$ 1,466,500
	\$481/s.f.	\$ 316,017
Support Building (conditioned)	\$350/s.f.	\$ 5,195,400
Support Building (non-conditioned)	\$263/s.f.	\$ 213,556
Gas Line		<u>\$ 1,200,000</u>
Direct Construction Cost		\$32,174,343
Design Contingency (5%)		\$ 1,608,717
CMAR General Conditions/Overhead		\$ 1,300,000
CMAR Fee (2.95%)		<u>\$ 949,143</u>
Total Construction Cost Limit (CCL)		\$36,032,203

Break Down #4

BSW

Total Construction Cost Limit (CCL)	\$ 36,032,203
Owner Costs Outside of Construction (25% of CCL)	<u>\$ 9,008,051</u>
Total Project Cost	\$45,040,254
Escalation (25%)	<u>\$ 11,260,063</u>
Projected Project Budget	\$56,300,317

Break Down #4A (no fire)

BSW

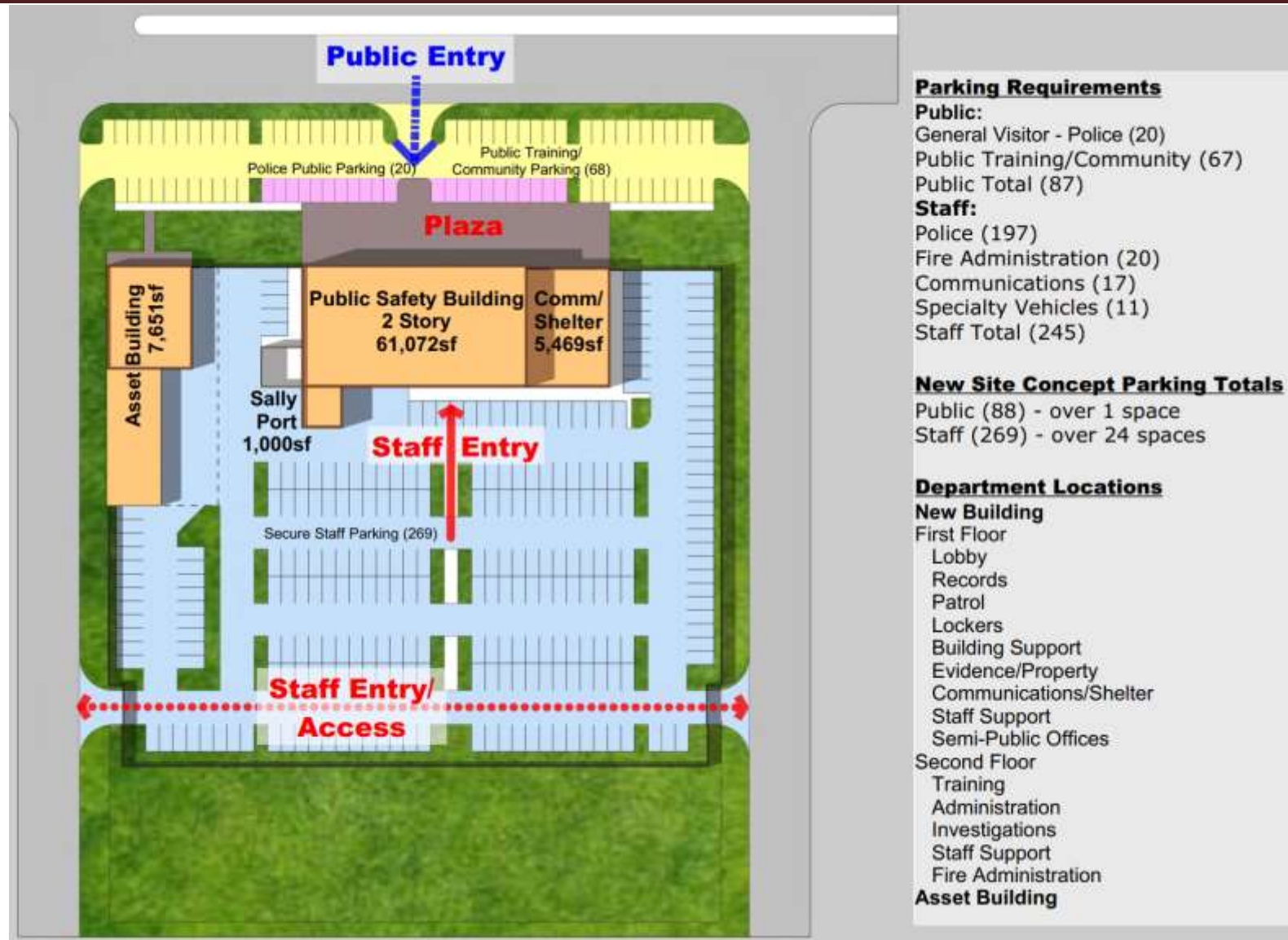
Light Renovation	\$ 67/s.f.	\$ 1,126,672
Demolition	\$291/s.f.	\$ 1,329,870
New Construction	\$648/s.f.	\$16,827,264
Temporary Holding	\$875/s.f.	\$ 1,466,500
Connector	\$481/s.f.	\$ 316,017
Support Building (conditioned)	\$350/s.f.	\$ 5,195,400
Support Building (non-conditioned)	\$263/s.f.	\$ 213,556
Gas Line		<u>\$ 1,200,000</u>
Direct Construction Cost		\$27,675,279
Design Contingency (5%)		\$ 1,383,764
CMAR General Conditions/Overhead		\$ 1,300,000
CMAR Fee (2.95%)		<u>\$ 816,421</u>
Total Construction Cost Limit (CCL)		\$31,175,464

Break Down #4A (no fire)

BSW

Total Construction Cost Limit (CCL)	\$ 31,175,464
Owner Costs Outside of Construction (25% of CCL)	<u>\$ 7,793,866</u>
Total Project Cost	\$38,969,330
Escalation (25%)	<u>\$ 9,742,333</u>
Projected Project Budget	\$48,711,663

Option 5 – New Building/New Site



Break Down #5

BSW

New Construction	\$648/s.f.	\$42,032,520
Temporary Holding	\$875/s.f.	\$ 1,466,500
Support Building	\$350/s.f.	<u>\$ 3,027,850</u>
Direct Construction Cost		\$46,526,870
Design Contingency (5%)		\$ 2,326,344
CMAR General Conditions/Overhead (8%)		\$ 3,722,150
CMAR Fee (2.95%)		<u>\$ 1,372,543</u>
Total Construction Cost Limit (CCL)		\$53,947,907

Break Down #5

BSW

Total Construction Cost Limit (CCL)	\$ 53,947,907
Owner Costs Outside of Construction (25% of CCL)	<u>\$ 13,486,976</u>
Total Project Cost	\$67,434,883
Escalation (25%)	<u>\$16,858,720</u>
Projected Project Budget	\$84,293,603

Discussion Items

- Gas Line
 - Move Today or Move in Future Expansion
- Design Options
 - Sense of Entry
 - Future Expansion
 - Fire Administration
- Funding
 - Future Additional Funding

Next Steps

- September 2023
 - Begin Design of PD/PS Comms Expansion based on City Council direction
- Spring 2024
 - 30% Design/CMAR Contract
 - Generator/Switchgear Contract
- Summer 2024
 - Review Design Components
- Fall 2024
 - Guaranteed Maximum Price

Questions / Comments
