

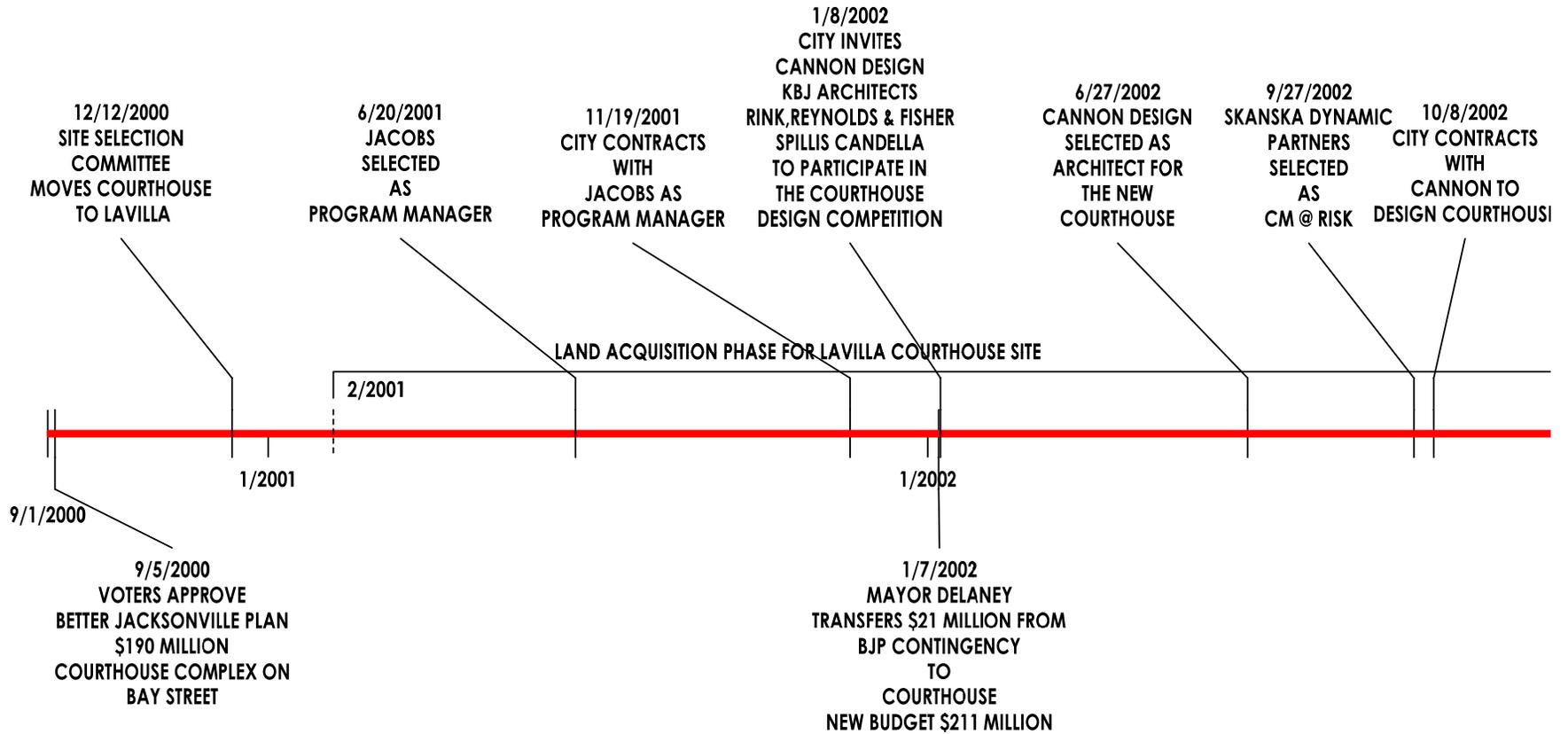


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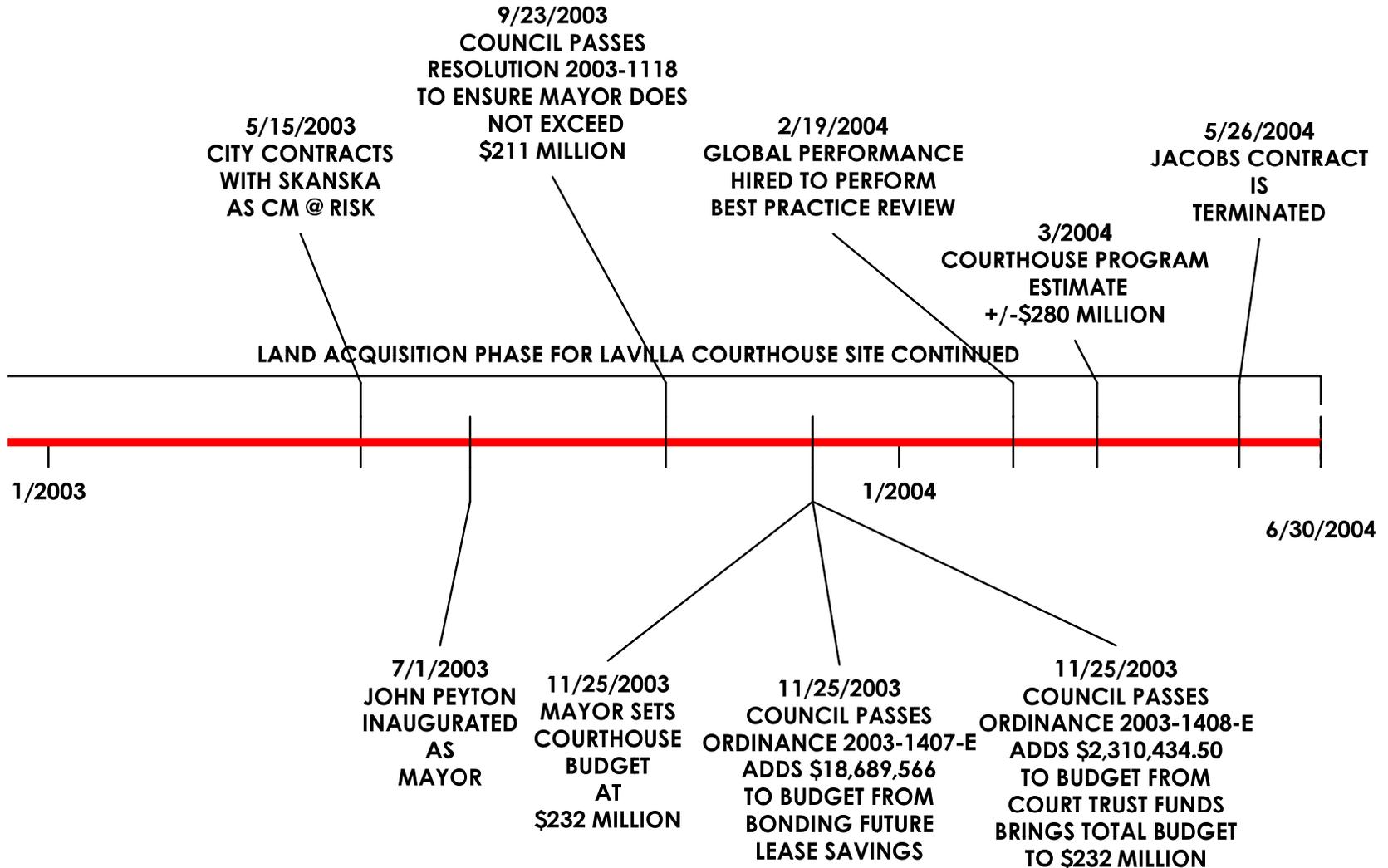
# **Courthouse Architectural Review Committee Meeting**

**Alan Mosley  
November 16, 2007**

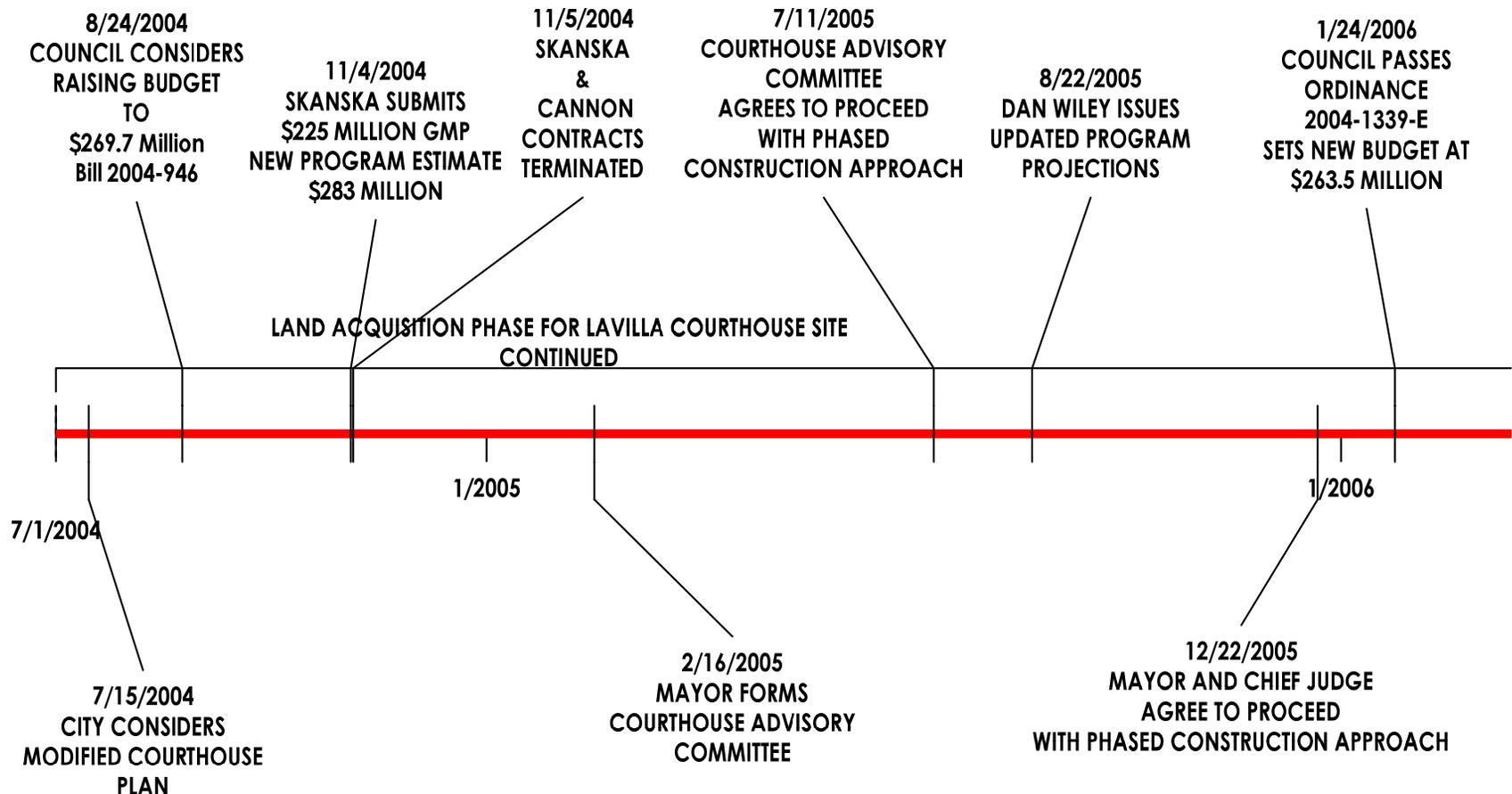
# Courthouse Timeline



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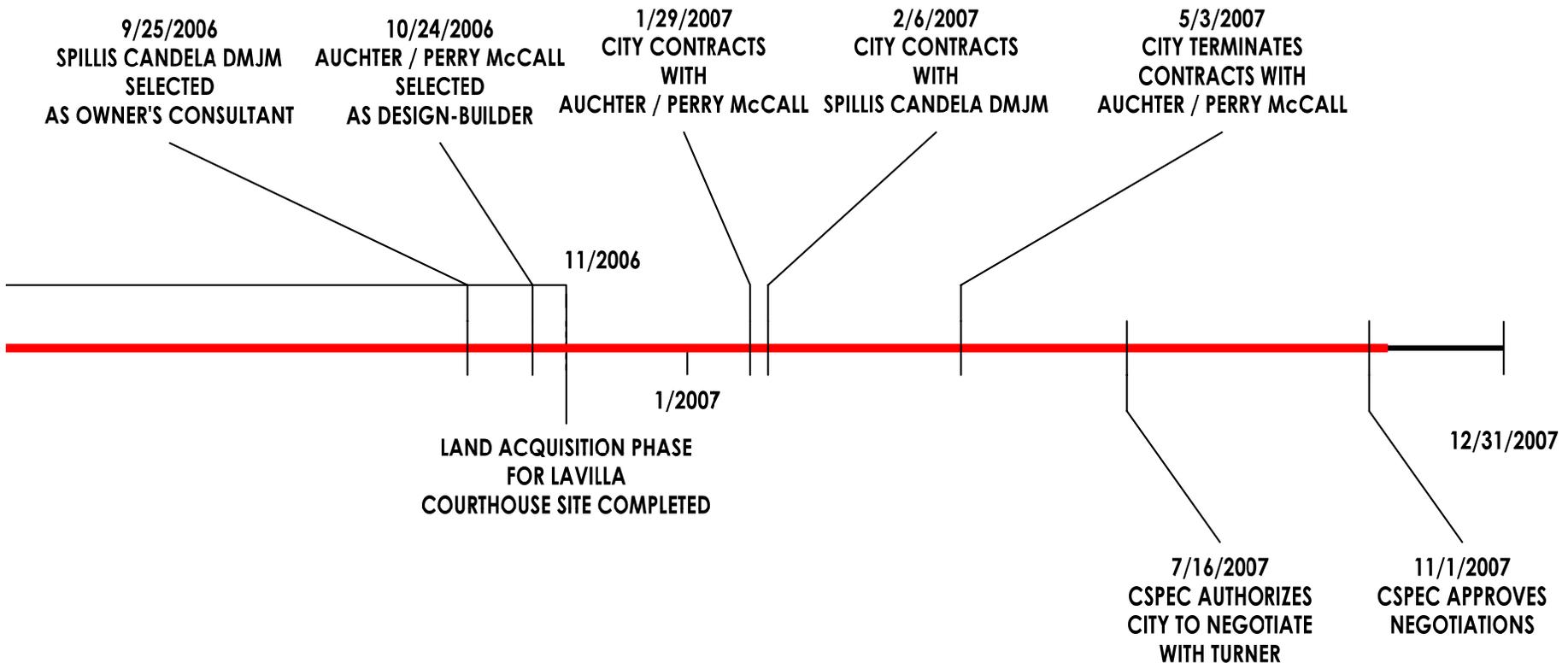


# Courthouse Timeline



# Courthouse Timeline

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# **Current Courthouse Budget**

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*Per Ordinance 2004-1339*

<b>Program Costs</b>	<b>\$11.2 million</b>
<b>Acquisition and Legal Costs</b>	<b>\$4.4 million</b>
<b>New Criminal Courthouse Construction</b>	<b>\$140.2 million</b>
<b>Old Federal Courthouse Renovations</b>	<b>\$23.3 million</b>
<b>Ed Ball Building Renovations</b>	<b>\$4.8 million</b>
<b>Interim Repairs to Bay Street Courthouse</b>	<b>\$4.1 million</b>
<b>Program Contingency</b>	<b>\$2.0 million</b>
<b>Master plan Contingency</b>	<b>\$13.5 million</b>
<b>Previous expense</b> (as of ordinance date of 1/24/06)	<b>\$60.0 million</b>
<b>Total</b>	<b>\$263.5 Million</b>

# **Courthouse Related Expenses Paid To Date**

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<b>LaVilla site land cost</b>	<b>\$23.6 million</b>
<b>Jacobs Facilities (program management costs)</b>	<b>\$6.6 million</b>
<b>Cannon Design (design fees)</b>	<b>\$8.9 million</b>
<b>Skanska Dynamic Partners: (construction mgmt. fees, utility relocations, Old Fed. Courthouse demolition, insurance, etc.)</b>	<b>\$15.9 million</b>
<b>Builder's Risk insurance</b>	<b>\$1.5 million</b>
<b>Art in Public Places</b>	<b>\$0.9 million</b>
<b>R. B. Gay Construction Co. (Old Federal Courthouse roof)</b>	<b>\$1.9 million</b>
<b>Auchter Perry-McCall (previous project team)</b>	<b>\$1.2 million</b>
<b>All Other Miscellaneous Costs</b>	<b>\$3.8 million</b>
<b>Total</b>	<b>\$64.3 million</b>

# **Moving Forward**

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**Option I: Renovation and New Construction at Bay Street Location**

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**Option II (A): Phased Construction in LaVilla - Initial construction of Criminal Courthouse only; future construction of civil facility**

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**Option II (B): Phased Construction in LaVilla - Initial construction of scaled down unified facility; future construction of Family Court facility**

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**Option III: Complete, Unified Courthouse Construction in LaVilla**



# Option I

**Renovation and New  
Construction at Bay Street  
Location**

# **Option I Details**

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- **Renovate City Hall Annex and current Courthouse**
  - Approx. 500,000 sq. feet
- **Construct new building in between and among Annex and current Courthouse**
  - Approx. 400,000 sq. feet
- **Replace existing parking deck with multi-story parking garage or construct parking garage adjacent to the Police Memorial Building**
- **Continue rented space on Market Street for Public Defender (\$690,000 annually)**
  - Approx. 60,000 sq. feet
- **Continue rented space on Forsyth Street for State Attorney Special Prosecution (\$210,000 annually)**
  - Approx. 14,000 sq. feet

**Total square footage = 974,000**

# Option I Construction Cost Estimates

<b>Renovation of Annex and Courthouse</b>	<b>\$60-80 million</b>
<b>New building construction</b>	<b>\$120-136 million</b>
<b>Parking garage construction</b>	<b>\$30-50 million</b>
<b>Owner consultant services/project management</b>	<b>\$15 million</b>
<b>Contingency</b>	<b>\$15 million</b>
<b>Previous expenses</b>	<b>\$64.3 million</b>
<b>Total</b>	<b>\$304-360 million</b>

# **Option I Pros and Cons**

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## **Pros**

- **Lowest total cost**

## **Cons**

- **Occupies river front property**
- **Longest construction period due to logistical challenges with moving occupants during construction**
- **Land investments made in LaVilla site sit idle**
- **Continue chilled water payments for no service**
- **Not consistent with Downtown Master Plan**
- **Continuation of rent payments for lease spaces- Approx. \$900,000 annually**



# **Option II (A)**

## **Phased Construction Option in LaVilla**

**Initial construction of Criminal  
Courthouse only; future construction  
of civil facility**

# Option II (A) Details

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- **Construct Criminal courthouse facility on LaVilla site**
  - Approx. 388,000 sq. ft.
- **Interim Repairs to current Bay Street courthouse for Civil Courts**
  - Approx. 350,000 sq. ft.
- **Renovate Old Federal Courthouse for State Attorney**
  - Approx. 170,000 sq. ft.
- **Remodel spaces in the Ed Ball building for Public Defender**
  - Approx. 70,000 sq. ft.

**Total square footage = 978,000**

# **Option II (A): Future Construction Requirements**

**Begin design and construction of Civil  
Courthouse facility on LaVilla site in  
2017**

**– Approx. 412,000 sq. feet**

**Total square footage =1,040,000**

# **Option II (A) Initial Construction Cost Estimates**

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<b>Criminal courthouse construction</b>	<b>\$116-132 million</b>
<b>Current courthouse repairs (asbestos abatement/sprinkler systems)</b>	<b>\$10 million</b>
<b>Old Federal Courthouse renovations</b>	<b>\$20-25 million</b>
<b>Ed Ball Building renovations</b>	<b>\$4 million</b>
<b>Owner consultant services/project management</b>	<b>\$12 million</b>
<b>Contingency</b>	<b>\$12 million</b>
<b>Previous expenses</b>	<b>\$64.3 million</b>
<b>Total</b>	<b>\$238 - 259 million</b>

# Option II (A) Total Cost Estimates

<b>Total for initial construction</b>	<b>\$238-259 million</b>
<b>Civil courthouse in LaVilla</b>	<b>\$186-210 million*</b>
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<b>Total</b>	<b>\$424 – 469 million</b>

*\*Assumes 50 percent rate growth over present value in construction related costs in next 10 years. This is consistent with average growth rate demonstrated in RS Means/ENR Construction Costs Index between 1996 and 2007.*

# Option II (A): Pros and Cons

## Pros

- Lower initial cost
- Realize value of investments made in LaVilla site (chilled water/parking garage/land)
- Participate in redevelopment of LaVilla area
- Consistent with Downtown Master Plan

## Cons

- Dual operating costs
  - (\$1.5 million per year additional costs)
- Maintains separate facilities
- Requires financial investment in Bay Street facility (Interim Repairs)
- Occupies riverfront property
- Uncertainty in future construction costs
- Disruption of Court administration while Civil Courthouse is built in future



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# **Option II (B)**

## **Phased Construction Option in LaVilla**

**Initial construction of scaled down unified  
facility; future construction of Family Court  
facility**

# Option II (B) Details

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- **Construct Criminal/Civil courthouse facility on LaVilla site**
  - Approx. 650,000 sq. ft.
- **Renovate Old Federal Courthouse for State Attorney**
  - Approx. 170,000 sq. ft.
- **Remodel Floors in the Ed Ball building for Public Defender**
  - Approx. 70,000 sq. ft.

**Total square footage = 890,000**

# **Option II (B): Future Construction Requirements**

**Begin Design and construction of Family  
Courthouse facility on LaVilla site in  
2017**

**– Approx. 150,000 sq. ft.**

**Total square footage = 1,040,000**

# Option II (B) Initial Construction Cost Estimates

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<b>Criminal/Civil courthouse construction</b>	<b>\$195-221 million</b>
<b>Old Federal Courthouse renovations</b>	<b>\$20-25 million</b>
<b>Ed Ball Building renovations</b>	<b>\$4 million</b>
<b>Owner consultant services/project management</b>	<b>\$12 million</b>
<b>Contingency</b>	<b>\$15 million</b>
<b>Previous expenses</b>	<b>\$64.3 million</b>
<b>Total</b>	<b>\$310 – 341 million</b>

# Option II (B) Total Cost Estimates

<b>Total for initial construction</b>	<b>\$310-341 million</b>
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<b>Family Courthouse in LaVilla</b>	<b>\$68-77 million*</b>
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<b>Total</b>	<b>\$378 – 418 million</b>
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*\*Assumes 50 percent rate growth over present value in construction related costs in next 10 years. This is consistent with average growth rate demonstrated in RS Means/ENR Construction Costs Index between 1996 and 2007.*

# Option II (B): Pros and Cons

## Pros

- **Unified Facility immediately**
- **Realize value of investments made in LaVilla site (chilled water/parking garage/land)**
- **Participate in redevelopment of LaVilla area**
- **Frees up riverfront property**
- **Avoids dual operating costs**
- **Avoids costs for interim repairs of existing courthouse**
- **Consistent with Downtown Master Plan**

## Cons

- **Short design life; requires additional construction within 10 years**
- **Higher initial costs**
- **Uncertainty in future construction costs**



# **Option III**

**Complete, Unified Courthouse  
Construction in LaVilla**

# Option III Details

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- **Construct Criminal/Civil courthouse facility on LaVilla site**
  - Approx. 800,000 sq. ft.
- **Renovate Old Federal Courthouse for State Attorney**
  - Approx. 170,000 sq. ft.
- **Remodel Floors in the Ed Ball building for Public Defender**
  - Approx. 70,000 sq. ft.

**Total square footage = 1,040,000**

# **Option III Construction Cost Estimates**

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<b>Criminal/Civil courthouse construction</b>	<b>\$240-272 million</b>
<b>Old Federal Courthouse renovations</b>	<b>\$20-25 million</b>
<b>Ed Ball Building renovations</b>	<b>\$4 million</b>
<b>Owner/consultant services/project management</b>	<b>\$10 million</b>
<b>Contingency</b>	<b>\$20 million</b>
<b>Previous expenses</b>	<b>\$64.3 million</b>
<b>Total</b>	<b>\$358 – 395 million</b>

# Option III: Pros and Cons

## Pros

- **Unified Facility**
- **Realize value of investments made in LaVilla site (chilled water/parking garage/land)**
- **Participate in redevelopment of LaVilla area**
- **Frees up riverfront property**
- **Avoids separate facilities**
- **Avoids dual operating costs**
- **Provides for more cost certainty**
- **Avoids costs for interim repairs of existing courthouse**
- **Consistent with Downtown Master Plan**

## Cons

- **Highest initial cost**



# Summary

# Total Construction Costs

Dollars in Millions

	<b>Initial Costs</b>	<b>Future Costs</b>	<b>Total</b>
<b>Option I</b> <i>Bay Street Location</i>	<b>\$304-360</b>	<b>-</b>	<b>\$304-360</b>
<b>Option II (A)</b> <i>Criminal Only-LaVilla</i>	<b>\$238-259</b>	<b>\$186-210*</b>	<b>\$424-469*</b>
<b>Option II (B)</b> <i>Smaller Unified-LaVilla</i>	<b>\$310-341</b>	<b>\$68-77*</b>	<b>\$378-418*</b>
<b>Option III</b> <i>Unified LaVilla</i>	<b>\$358-395</b>	<b>-</b>	<b>\$358-395</b>

*\*Assumes 50 percent rate growth over present value in construction related costs in next 10 years. This is consistent with average growth rate demonstrated in RS Means/ENR Construction Costs Index between 1996 and 2007.*

# Construction Timeline

	<b>Construction Begins</b>	<b>Phase I Construction Completed</b>	<b>Phase II Construction Begins</b>	<b>Courthouse Fully Operational</b>
<b>Option I*</b> <i>Bay Street Location</i>	<b>4th Quarter 2008</b>	<b>3<sup>rd</sup> Quarter 2015</b>	<b>-</b>	<b>3<sup>rd</sup> Quarter 2015</b>
<b>Option II (A)</b> <i>Criminal - LaVilla</i>	<b>4th Quarter 2008</b>	<b>1<sup>st</sup> Quarter 2011</b>	<b>1<sup>st</sup> Quarter 2018</b>	<b>3<sup>rd</sup> Quarter 2020</b>
<b>Option II (B)</b> <i>Smaller Unified – LaVilla</i>	<b>4th Quarter 2008</b>	<b>2<sup>nd</sup> Quarter 2011</b>	<b>1<sup>st</sup> Quarter 2018</b>	<b>3<sup>rd</sup> Quarter 2020</b>
<b>Option III</b> <i>Unified – LaVilla</i>	<b>4th Quarter 2008</b>	<b>3<sup>rd</sup> Quarter 2011</b>		<b>3<sup>rd</sup> Quarter 2011</b>

\*Includes construction of new building, parking garage, and renovations of CH Annex and current Courthouse facility.