

County of El Paso

New Youth Services Center and Juvenile Probation Department Renovation and Expansion 6314 Delta, Dr.

Schematic Design Summary

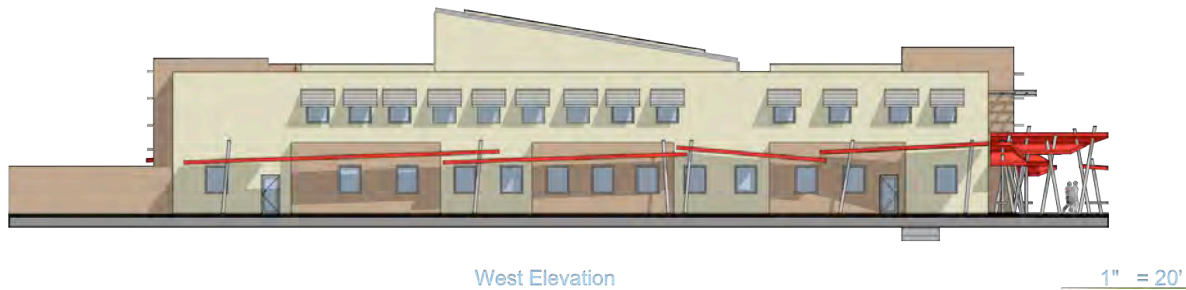
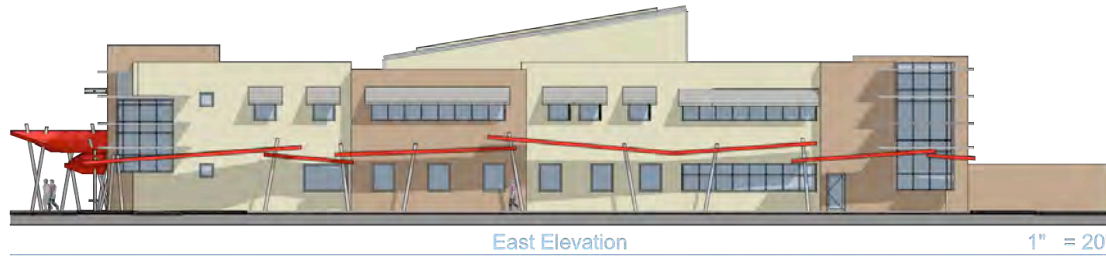
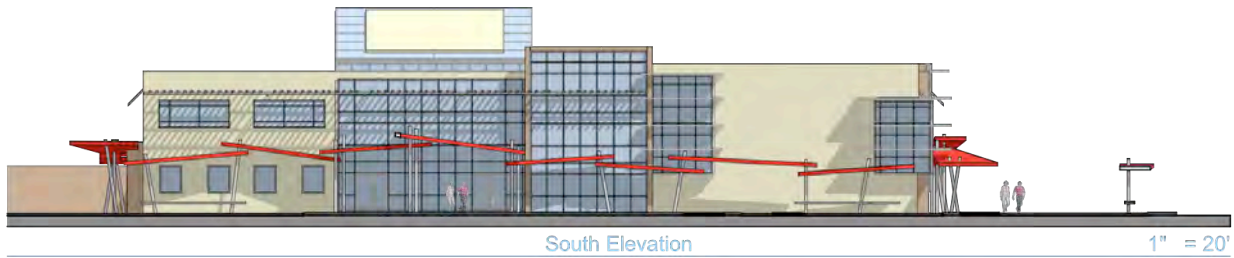
June 1st, 2009



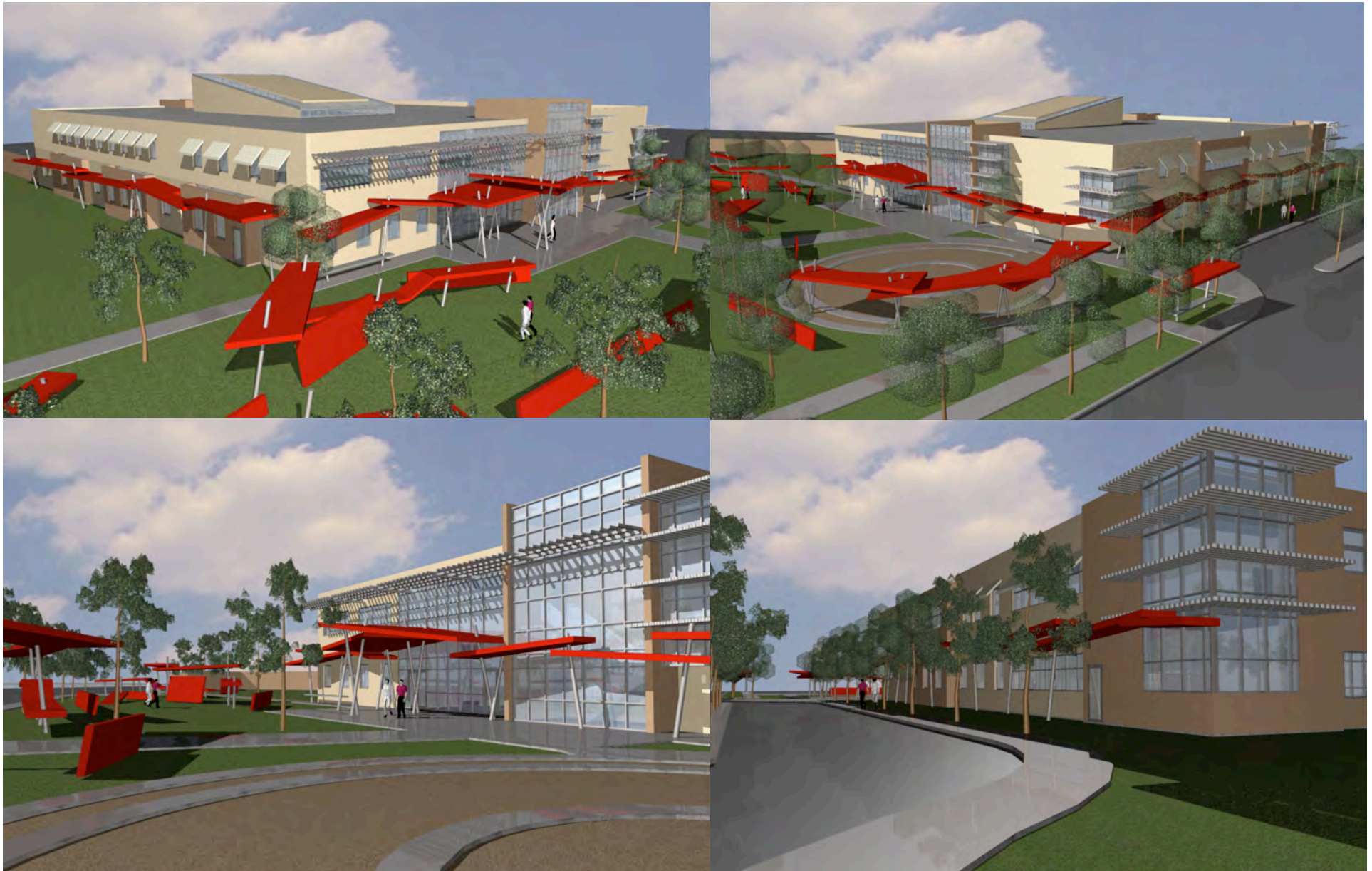
OVERALL PROPOSED SITE PLAN

- 1 Existing Juvenile Justice Center
- 2 Existing JPD
- 3 Existing Court Rooms
- 4 Proposed New JPD & Court Rooms Expansion & Renovation
- 5 Proposed New Youth Services Center
- 6 Future Expansion – Outdoor Activities
- 7 Exterior Open Space
- 8 Existing Fire Station
- 9 New Proposed Parking Lot
- 10 Ascarate Golf Course
- 11 Proposed New RTC
- 12 Existing Secured Service Yard
- 13 Proposed New Access Drive
- 14 Proposed New Off-Site Parking Lot





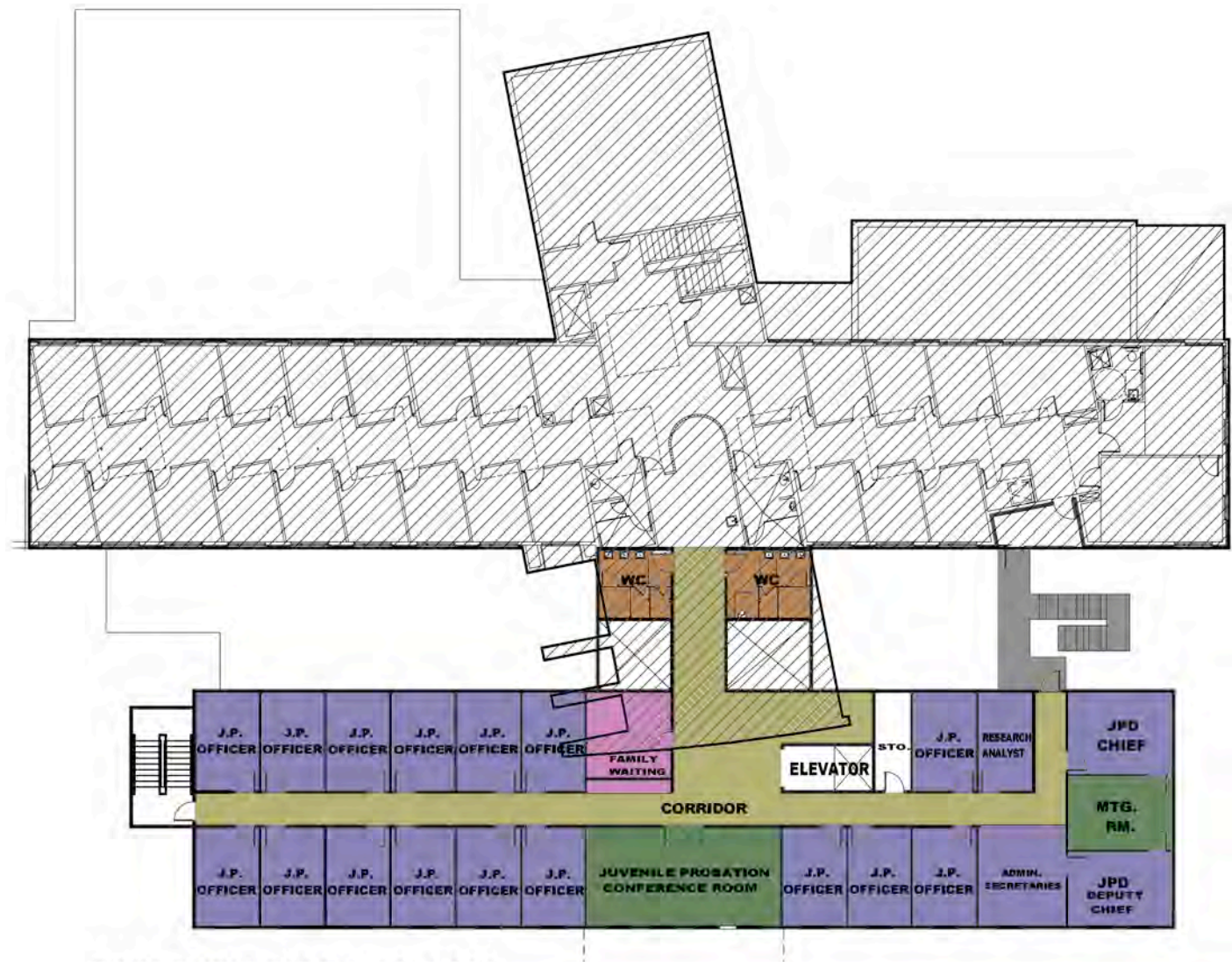
YOUTH SERVICES CENTER – PROPOSED EXTERIOR ELEVATIONS



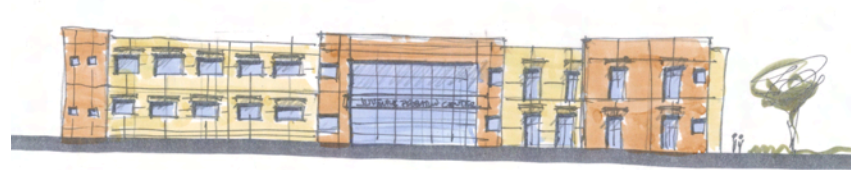
Youth Services Center – Preliminary Views



JPD- PROPOSED FLOOR PLAN – 1st FLOOR



JPD- PROPOSED FLOOR PLAN – 2nd FLOOR



JPD- PRELIMINARY EXTERIOR VIEWS

PRELIMINARY ESTIMATE OF PROBABLE PROJECT COST
Youth Services Center - JPD Expansion & Renovation

Description	Unit	Quantity	Unit Rate	Sub-Total Cost	Total Cost
YOUTH SERVICES CENTER					\$ 9,216,760
PROBABLE CONSTRUCTION COSTS					
TRIAD / CLINICAL ASSESSMENT/EDUCATION	SF	37,000	\$ 200	\$ 7,400,000	
Site Work: Demolition, earthwork, site improvements			\$ 30		
Building Envelope and Finishes:			\$ 134		
MEP: Site and Building			\$ 36		
OFF-SITE PARKING	EA	80			
Site Work: Demolition, earthwork, site improvements	SF	32,000	\$ 6	\$ 192,000	
CONTINGENCY			3%	\$ 227,760	
TOTAL PROBABLE CONSTRUCTION COST					\$ 7,819,760
PROBABLE SOFT COSTS					
ARCHITECTURAL & ENGINEERING				\$ 620,000	
FURNITURE FIXTURE & EQUIPMENT				\$ 650,000	
TESTING, SURVEYS AND PRINTING			5%	\$ 63,500	
CONTINGENCY			5%	\$ 63,500	
TOTAL PROBABLE SOFT COSTS					\$ 1,397,000
JUVENILE PROBATION DEPARTMENT EXPANSION & RENOVATION					\$ 5,000,050
PROBABLE CONSTRUCTION COSTS					
JPD / COURT EXPANSION	SF	21,000	\$ 187	\$ 3,927,000	
Site Work: Demolition, earthwork, site improvements			\$ 15		
Building Envelope and Finishes:			\$ 138		
MEP: Site and Building			\$ 34		
RENOVATION	SF	2,200	\$ 100	\$ 220,000	
CONTINGENCY			5%	\$ 207,350	
TOTAL PROBABLE CONSTRUCTION COST					\$ 4,354,350
PROBABLE SOFT COSTS					
ARCHITECTURAL & ENGINEERING				\$ 354,000	
FURNITURE FIXTURE & EQUIPMENT				\$ 233,000	
TESTING, SURVEYS AND PRINTING			5%	\$ 29,350	
CONTINGENCY			5%	\$ 29,350	
TOTAL PROBABLE SOFT COSTS					\$ 645,700
ADDITIONAL SOFT COSTS					\$ 85,200
Parking Garage Preliminary Design Phase (as per contract)				\$ 55,200	
Survey and Platting as per City's requirements				\$ 30,000	
TOTAL ESTIMATED PROBABLE PRELIMINARY PROJECT COST					\$ 14,302,010

County of El Paso

New Youth Services Center and Juvenile Probation Department Renovation and Expansion 6314 Delta, Dr.

Schematic Design Summary

June 1st, 2009