County of El Paso

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

Schematic Design Summary

June 1st, 2009

WRIGHT & DALBIN



OVERALL PROPOSED SITE PLAN

- **Existing Juvenile Justice Center**
- 3

- Existing JPD Existing Court Rooms Proposed New JPD & Court Rooms Expansion & Renovation
- **Proposed New Youth Services Center**
- Future Expansion Outdoor Activities Exterior Open Space

- Existing Fire Station New Proposed Parking Lot Ascarate Golf Course
- **Proposed New RTC**

- Existing Secured Service Yard Proposed New Access Drive Proposed New Off-Site Parking Lot







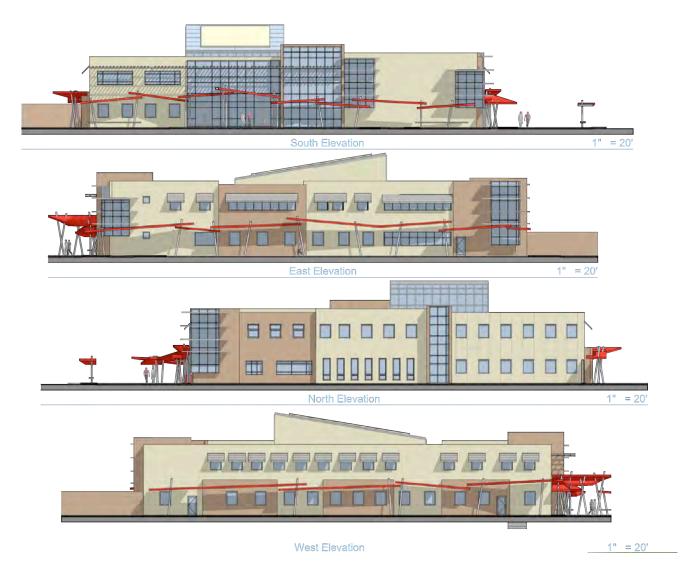
YOUTH SERVICES CENTER – 1st FLOOR





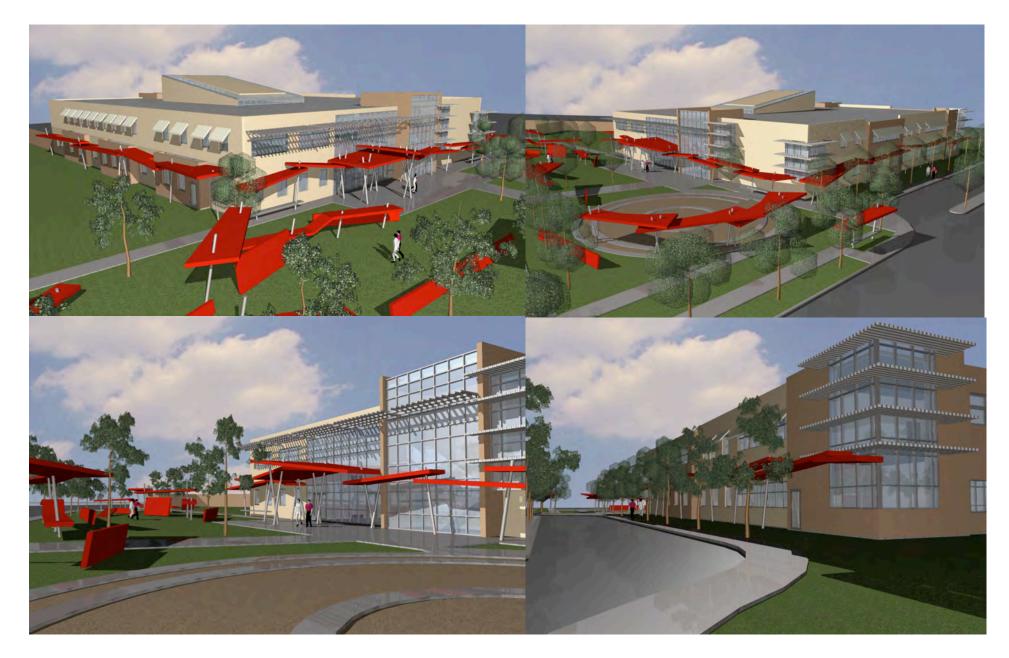
YOUTH SERVICES CENTER – 2nd FLOOR





YOUTH SERVICES CENTER – PROPOSED EXTERIOR ELEVATIONS





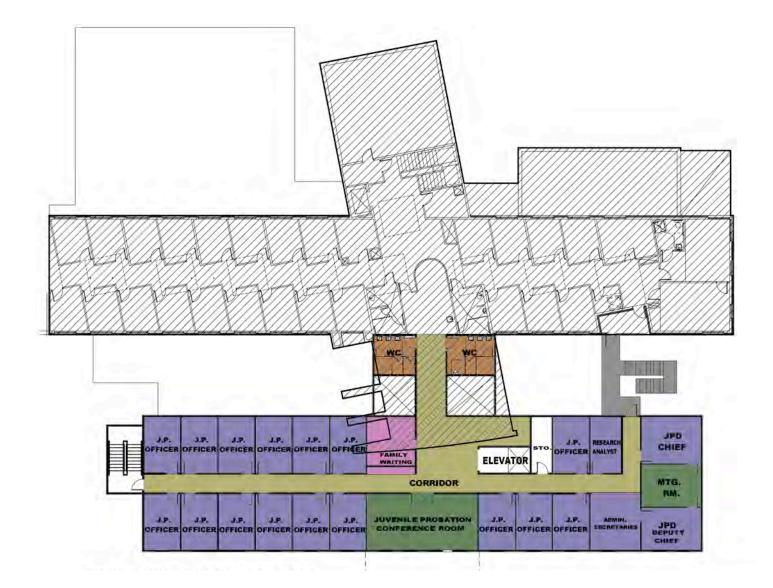
Youth Services Center – Preliminary Views





JPD- PROPOSED FLOOR PLAN – 1st FLOOR





JPD- PROPOSED FLOOR PLAN – 2nd FLOOR





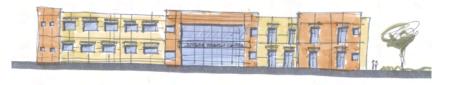
JPD- PRELIMINARY EXTERIOR VIEWS











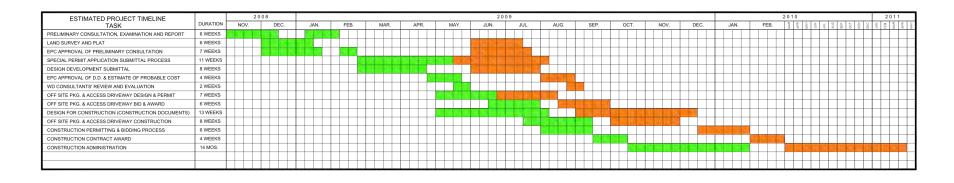
PRELIMINARY ESTIMATE OF PROBABLE PROJECT COST

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 Building Envelope and Finishes: MEP: Site and Building			\$ \$ \$	30 134 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		
					\$	620,000		
FURNITURE FIXTURE & EQUIPMENT				5%	\$ \$	650,000 63,500		
TESTING, SURVEYS AND PRINTING CONTINGENCY				5%	э \$	63,500		
TOTAL PROBABLE SOFT COSTS				5%	æ	63,500	\$	1,397,000
JUVENILE PROBATION DEPARTMENT EXPANSION & RENOVATI	ON						\$	5,000,050
PROBABLE CONSTRUCTION COSTS JPD / COURT EXPANSION	SF	21.000	\$	187	\$	3,927,000		
Site Work: Demolition, earthwork, site improvements Building Envelope and Finishes: MEP: Site and Building	SF	21,000	э \$ \$ \$	107 15 138 34	Þ	3,927,000		
RENOVATION	SF	2.200	\$	100	\$	220,000		
CONTINGENCY	01	2,200	Ψ	5%	\$	207,350		
TOTAL PROBABLE CONSTRUCTION COST				070	•	201,000	\$	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) Survey and Platting as per City's requirements					\$ \$	55,200 30,000		
TOTAL ESTIMATED PROBABLE PRELIMINARY PROJECT COST							\$	14,302,010



OVERALL REVISED PROJECT TIMELINE – DESIGN DEVELOPMENT START JUNE 1ST 2009



REVISED PROJECT TIMELINE – DESIGN DEVELOPMENT START JUNE 1ST 2009

ESTIMATED PROJECT TIMELINE TASK	DURATION	2009									2010					2011		
		MAY.	JUN.	JUL.	AUG.	SEP.	OCT.	NOV,	DEC.	JAN.	FEB.	MAR APR MAY	JUL SEP	0CT NOV DEC	JAN FEB MAR	APR		
PRELIMINARY CONSULTATION, EXAMINATION AND REPORT	6 WEEKS																	
LAND SURVEY AND PLAT	6 WEEKS																	
EPC APPROVAL OF PRELIMINARY CONSULTATION	7 WEEKS																	
SPECIAL PERMIT APPLICATION SUBMITTAL PROCESS	11 WEEKS																	
DESIGN DEVELOPMENT SUBMITTAL	8 WEEKS																	
EPC APPROVAL OF D.D. & ESTIMATE OF PROBABLE COST	4 WEEKS				AMAZ													
WD CONSULTANTS' REVIEW AND EVALUATION	2 WEEKS																	
OFF SITE PKG. & ACCESS DRIVEWAY DESIGN & PERMIT	7 WEEKS																	
OFF SITE PKG. & ACCESS DRIVEWAY BID & AWARD	6 WEEKS																	
DESIGN FOR CONSTRUCTION (CONSTRUCTION DOCUMENTS)	13 WEEKS						ZZZZ											
OFF SITE PKG. & ACCESS DRIVEWAY CONSTRUCTION	8 WEEKS							ZZZ										
CONSTRUCTION PERMITTING & BIDDING PROCESS	6 WEEKS									XXXX								
CONSTRUCTION CONTRACT AWARD	4 WEEKS																	
CONSTRUCTION ADMINISTRATION	14 MOS.												NNN					
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