

EXHIBIT

21

10-YEAR CAPITAL IMPROVEMENT PLAN

FOR THE

JUSTICE CENTER, COURTHOUSE SQUARE, AND OLD COURTHOUSE



PREPARED FOR:

Cuyahoga County
Department of Public Works

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PREPARED BY



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1.0 EXECUTIVE SUMMARY

1.1 Capital Improvement Plan Purpose

The purpose of this Capital Improvement Plan (CIP) is to identify and prioritize infrastructure requirements for the Cuyahoga County Justice Facilities (Justice Center, Old Courthouse, and Courthouse Square) based on a coordinated needs assessment methodology. The CIP serves as a guide for the allocation of financial resources and the provision of public services over a 10-year period. This plan acts as a roadmap for the future of the court system and its ancillary functions.

The CIP consolidates the needs identified for each building and site. Projects are established based on input from the County, previous reports, visual assessments of the current condition of the facilities, a review of projects completed since the 2014 Facility Condition Assessment, and a study of phased planning for capital needs.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the infrastructure of County justice facilities for court and ancillary functions.
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the asset's life cycle.
- Identify and examine current and future infrastructure needs, establishing priorities among projects to ensure available resources are used to the County's best advantage.
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.
- Obtain operational efficiencies within the County's currently owned facilities.
- Improve the posture of the County facilities with regard to emerging code requirements, functionality, and best practices in both design and operation.

CIP Goals

The following are the goals of the County in developing its capital budget and associated CIP:

- Prioritize jail projects to fulfill basic needs until the planned County Corrections Center is occupied.
- Prioritize court infrastructure projects based on needs for years 1-10 with the assumption that the courts maintain a presence in all three buildings.
- Classify projects to ensure those submitted for inclusion in the CIP are capital projects, not operational or maintenance requirements.
- Identify the planning scenario for the temporary relocation of Courts Tower operations per floor into the vacated Tower II floors or to a remote work arrangement to facilitate remodeling of the Courts Tower.
- Plan the demolition of Jail I and Jail II, along with modifications to the Atrium building and the construction of an Inmate Intake Building for transfers between the new County Corrections Center and the Courts.

- Consider an option for the construction of a Central Utility Plant (CUP) to be located adjacent to the Tower II building in the central plaza.

1.2 Process

The Cuyahoga County Justice Center Complex, first occupied in the 1970s, is a governmental compound located in downtown Cleveland, Ohio. The complex consists of the former Cleveland Police Headquarters Building (known as Tower II throughout this Report), the Cuyahoga County and Cleveland Municipal Courts Tower (Courts Tower), and the Cuyahoga County Sheriff's Correction Center (Jail I and Jail II). It occupies a city block bound by Lakeside Avenue, Ontario Street, West 3rd Street, and St. Clair Avenue.

The Courts Tower was originally designed by Prindle, Patrick, and Partners and consists of a 26-story structure standing approximately 420 feet tall, with courtrooms and hearing rooms divided between the Cleveland Municipal and Cuyahoga County Common Pleas courts. Located south of the Courts Tower is Cleveland's Police Headquarters Building which serves County Courts and Sheriff's Office functions and the remaining police administration. West of the Courts Tower is the Corrections Center, which includes Jail I and Jail II. Jail I was built in 1976, and Jail II was occupied in November 1994.

The Cuyahoga County Courthouse (Old Courthouse), located at Lakeside and Ontario streets, was constructed from 1906 to 1911. The building structure consists of steel-and-concrete with granite facades. The main entrance and upper levels of the exterior are ornamented with sculptures of marble and bronze representing historic lawgivers. The interior features a grand 3-story central court with vaulted ceilings, marble Ionic columns, a balustraded mezzanine, curving marble staircase, a large stained-glass window, and painted walls depicting notable events in law creation. The building stands five stories tall with additional basement, attic, and high attic areas. The reported building area is 270,472 square feet.

The Courthouse Square (Annex) building is located to the west of the Historic Courthouse, separated by Fort Huntington Park along West Lakeside Avenue. The building is seven stories tall with a floor area of 99,274 square feet. The building façade is made largely of masonry and concrete. The building use is an office occupancy including some auxiliary spaces, and houses the offices of the County Public Defender, County Prosecutor, Court of Common Pleas, and other support spaces for the county court system.

The process of developing the CIP included the following:

- Review of the 2014 Facility Condition Assessment report prepared by the Osborn Engineering/K2M Design team.
- Review of the 2015 Facility Condition Assessment report of the Old Courthouse prepared by RLBA.
- Review of client-supplied documents for work over the last 10 years, including the DLZ report, Justice Center Capital Plan Recommendations (by Public Works), Jail Capital Projects Recommendations (2024-2028), and County CIP 2024-25.
- Visual walkthrough with the maintenance team of the Justice Center, Courthouse Square, and the Old Courthouse to understand the current conditions of components such as the building envelope, interiors, structure, mechanical systems, electrical systems, plumbing, life safety, and vertical transportation.

- Development of a Capital Improvement Plan (CIP) with recommendations for a 5-year and 10-year planning cycle. The CIP takes into consideration the relocation of the jail function to a new location by 2029 and factors in two scenarios for the courts: work needed to remain in the current location for 10 or more years, and work needed if the court were to vacate the premises by 2029. The 5-year plan is arranged by year, with the improvements needed listed in order of priority.
- Incorporation of known work at the Justice Center into the CIP.
- Opinion of cost for each recommendation including hard and soft costs.

1.3 Overview

The projects described in the CIP consider specific construction delivery methods. This evaluation also accounts for much of the work being completed in phases and includes temporary measures to continue the operation of these facilities while the renovation construction activities take place. These details are discussed below in greater detail.

1.3.1 Construction Delivery Models

Project delivery systems are intended to describe the roles of participants in a construction project, the formal relationships among them, the timing of events, the sharing of risks and rewards, and the management practices and techniques used to plan, design, and construct the project. Nearly every aspect of project success is in some way linked to the choice of the delivery system, including timely completion, control of design and construction costs, design and construction quality, effectiveness of County input and control, maximizing opportunities for project financing, extent of collaboration among project stakeholders, and risk management and claims avoidance. While selection of an appropriate project delivery system helps assure project success, selection of an improper method might result in project failure and must be avoided. For purposes of the CIP, a Construction Manager at Risk model is the primary delivery method for most of the work. Secondly, the County trades will implement many of the routine components within their skillsets and availability (largely part of maintenance efforts not part of this analysis). The goal herein is to provide the why behind the delivery model framework for how the cost estimates were derived.

The most common project delivery systems currently used in the United States are design-bid-build (D-B-B), construction management, and design-build.

The traditional, or D-B-B, project delivery model is a sequential process involving minimal overlap between the design, bidding, construction, closeout, and commissioning phases. Under the D-B-B approach, the County retains a design professional who is responsible for translating the County's vision, or program, into detailed plans and specifications or construction documents. Once the drawings are completed, the design professional assists the County in obtaining competitive bids or proposals and awards a contract to a "single prime", or "general contractor." The general contractor completes the work by employing various subcontractors, materialmen, and suppliers, and possibly self-performing some aspects of the work. A principal disadvantage of this approach, however, is the schedule. Because the design, bidding, and construction phases are linear and do not overlap, it generally takes longer to complete a project using this method than with competing alternatives. General contracting is also highly adversarial as the County impliedly warrants to the contractor the adequacy of the plans and specifications and therefore pays for any additional work required. Given the justice facilities are to remain

operational throughout the course of construction and therefore the speed to completion is critical, as well as the potential for voluminous unknowns that are not definable in the contract documents, it is not recommended that a D-B-B approach is utilized.

The next model is the Construction Manager at Risk who provides pre-construction services but at a pre-determined point in time during the design, agrees to become the at-risk contractor pursuant to a GMP agreement. The principal advantage of CMr is that it provides the County with the benefit of the CM's management expertise during the preconstruction phase, while transferring performance responsibility to the CM once the GMP is established, thereby giving the County the benefit of a price and schedule guarantee. This method also permits reduction of the project duration, since the GMP is typically established months before design is completed, thereby allowing the design and construction phases to overlap.

The Design-Build model is where a design professional responsible for preparing the plans and specifications works directly for the design-build entity responsible for constructing the project, as opposed to the County. There are substantial variations in how this may be accomplished including traditional design-build and bridging design-build (a model well executed by the County). The most cited benefit of design-build is that it provides a single point of responsibility for design and construction, removing the County from the "communications crossfire," potential liability and administrative burden that results from being inserted between the contractor and design professional. Under the bridging design-build approach, the County first retains a "criteria" or "bridging" consultant, who is responsible for program confirmation and preparation of conceptual design documents up to, but not beyond, the design development phase (the "Bridging Documents"). The design-builder then offers a fixed price or GMP based on the Bridging Documents, completes design with its own architect of record and constructs the project. The purpose of bridging is to derive the benefits of design-build listed above, while minimizing the disadvantages such as the level of control of the design by the County and the oversight of the design-build team by the criteria architect.

1.3.2 Estimating

Cost Calculation Methodology

The estimate prepared by the Consultant forecasts the fair market value of probable construction costs for the CIP. The estimate is based on the facility evaluation and documents as indicated, as well as scopes of work described within the Capital Improvement Plans. Discussions with members of the construction community during the estimating process have also informed specific costs, variances, or allowances related to the project.

It is recognized, however, that neither the Consultant nor the County has control over the cost of labor, materials, or equipment, the Contractor's methods of determining bid prices, or competitive bidding, market, or negotiating conditions. Accordingly, the Consultant cannot and does not warrant or represent that bids or negotiated prices will not vary from the County's budget for the Project or from any estimate of the Cost of the Work or evaluation prepared or agreed to by the Consultant.

While efforts have been made to arrive at an accurate representation of the construction costs, there will likely be variances. Several factors that may affect the actual costs include, but are not limited to:

- Unforeseen conditions at the project site,
- Availability of the project area to conduct uninhibited work,

- Requirements of local governing authorities after construction document review,
- The volatility of construction markets and related economic factors, and
- Individual contractors' interpretations of how the above factors affect their associated costs.

This estimate assumes a Construction Manager at Risk will solicit 3+ trade contractors per discipline in the pricing evaluation of the work by building/phase. Each of these trade contractors will be prequalified by the CMr and provide "open book" costing throughout the preconstruction and construction processes.

Rough Order of Magnitude Costing in the CIP

Cost estimates for building projects are dependent upon many factors. These factors may include systems, finishes, and the delivery method of implementation. Annual escalation for inflation for projects requiring multiple years to design and construct, construction phasing, and other market factors will also substantially affect the final costs. The costs presented do not define the total project cost, as there may be additional allowances for "owner" costs that are required in the overall project cost. Owner costs are typically included as a percentage of project costs and include items such as financing fees, legal fees, testing fees, insurance, bonds, reimbursable expenses, printing, advertising, moving costs, and project contingency. Other soft costs such as design-construction contingencies, escalation, builder's risk, project representation fees, AE fees, and FFE have been included in the estimates. Typically, projects in early planning or preplanning stages have more potential risk; the cost allocations for projects are calculated on a per square foot basis or an allowance provided in the initial stages.

The following tables represent the total cost calculations for the complex over the planning period. Individual tables with data for each building by year are presented in the Capital Plans section of this report.

An alternative approach to Capital Planning for the building envelope of the Courts Tower and Tower II would be to replace all the existing granite panels in lieu of repairing damaged panels and replacing failed sealants. This scope of work would require the removal of the existing panels and replacing deteriorated support brackets as needed for the installation of new granite panels. The estimated cost for this scope of work could be more than \$78,000,000 over the course of the 10-year Capital Plan and would be subject to variations depending on the contractor's logistics and availability of materials.

PROJECT COMPOSITE				
Building		Years 1-5	Years 6-10	Total
Atrium - Hard Costs		\$22,105,914.00	\$2,738,500.00	\$24,844,414.00
Atrium - Soft Costs		\$10,936,879.47	\$1,625,889.72	\$12,562,769.19
Courts Tower - Hard Costs		\$130,150,660.00	\$151,223,550.00	\$281,374,210.00
Courts Tower - Soft Costs		\$63,780,309.61	\$114,356,179.17	\$178,136,488.77
Tower II - Hard Costs		\$58,675,560.00	\$7,720,684.00	\$66,396,244.00
Tower II - Soft Costs		\$26,266,990.97	\$6,564,780.71	\$32,831,771.68
Jail I - Hard Costs *		\$20,203,695.00	\$9,474,900.00	\$29,678,595.00
Jail I - Soft Costs *		\$9,044,025.17	\$5,407,142.75	\$14,451,167.92
Jail II - Hard Costs		\$3,034,533.00	\$0.00	\$3,034,533.00
Jail II - Soft Costs		\$1,093,715.41	\$0.00	\$1,093,715.41
Site - Hard Costs		\$4,062,644.00	\$4,760,100.00	\$8,822,744.00
Site - Soft Costs		\$1,460,768.45	\$3,440,038.97	\$4,900,807.42
Old Courthouse - Hard Costs		\$50,110,428.00	\$7,030,000.00	\$57,140,428.00
Old Courthouse - Soft Costs		\$22,980,886.64	\$9,471,992.58	\$32,452,879.22
Courthouse Square - Hard Costs		\$11,153,100.00	\$1,203,500.00	\$12,356,600.00
Courthouse Square - Soft Costs		\$5,408,318.50	\$2,777,175.18	\$8,185,493.68
Grand Total		\$440,468,428.21	\$327,794,433.09	\$768,262,861.30

* Includes construction of a new inmate transfer building in Years 3 and 4 with the demolition of Jail I and Jail II occurring across Years 5 and 6.

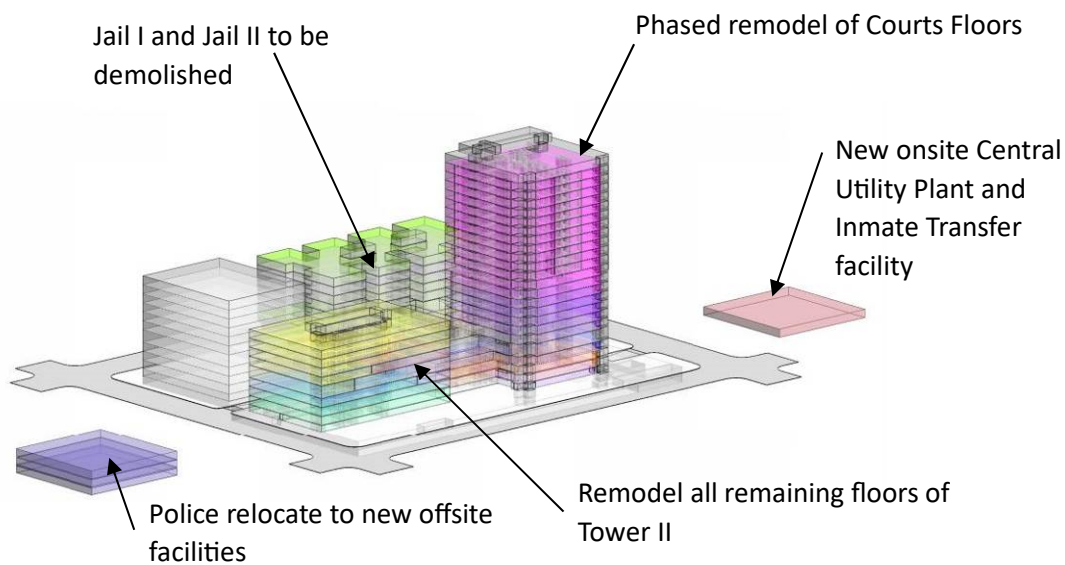
1.3.3 Scheduling / Planning

The 10-year Capital Improvement Plan (CIP) was developed through a comprehensive process that involved extensive analysis, public works input, and strategic forecasting based on a variety of source materials referenced herein. The creation of this plan began with an assessment of the current infrastructure and facilities, identifying critical needs, and evaluating the complex, considering that a new corrections center will be constructed, and the justice center will be revitalized solely for court functions.

The resulting 10-year plan was designed to address both immediate and future requirements while balancing resource availability, space constraints, major systems replacement, and financial constraints. By phasing projects over a decade, we ensure that improvements are implemented in a manageable and cost-effective manner while maintaining the full operation of the courts. This structured approach allows for flexibility in response to changing conditions and priorities while maintaining a clear roadmap for enhancing the court infrastructure and facilities (Atrium, Court Tower, Tower II, Old Courthouse, and Courthouse Square).

For the purposes of planning, year 1 is 2025 and runs through 2034 to implement the entirety of the work.

The implementation graphic below visually represents the work to be accomplished at the Justice Center itself.



1.4 Conclusion

While this investment that the County will make in the justice buildings has made a significant impact, it's important to recognize there are several key considerations that must be implemented in order to be most effective with this capital expenditure.

Key Considerations

There are many intricacies and interrelated projects that must be executed to effectively implement the renovation of the court's facilities and demolition of the jail structures as follows:

1. The scope of work/phasing plan and funding sources are in place to accomplish the work.
2. The delivery model needs to be decided upon.
3. The solicitation and selection of design professional(s) and commencement of the phased renovation design. A 12-month design period at a minimum will be needed for the early phases of work, such as the temporary facilities and the criteria or schematic design of all courts-related work.
4. Early CIP project work is largely assumed to be bid in packages while the main project is crafted.
5. The Cleveland Division of Police are expected to vacate Tower II. Floors 7, 8 and 9 will be used for temporary space for occupants from the Courts Tower as that building is renovated in phases. Floor 9 of Tower II is currently 25% occupied, and those occupants will need to move to floor 6 that is currently only 50% occupied.
6. The three floors of Tower II vacated by the Police need to be renovated as swing space for the courts. One floor will be temporarily constructed as a court floor. Additional space will also be prepared for temporary use in the portions of the Old Courthouse that are currently underutilized.
7. There will be a 6-year renovation of the Courts Tower. This renovation will start in year 4 once the temporary facilities are complete in Tower II and the Old Courthouse and moves occur. The work assumes 4 floors of the Courts Tower can be renovated per year. Each court floor, when renovated, will relocate to Tower II for their operations and then move back.
8. A central utility plant (option) needs to be constructed in advance of shutting down the main utility floors of the towers.
9. An inmate transfer facility needs to be built prior to the occupancy of the Cuyahoga County Corrections Center.
10. The Cuyahoga County Corrections Center must be activated to demolish the Jail I and II structures.
11. Determine what operational efficiencies can be gained within the courts to reduce its overall footprint.

2.0 CAPITAL PLANS

2.1 Atrium Plan

Atrium - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Interior renovation. The Atrium interior renovation required for ADA improvements and security circulation of the public. Work includes replacing door hardware and adjusting closers (where needed) at exterior entrances, offices, publicly accessible spaces, security offices, and egress stair doors. Additional work would include replacing masonry brick pavers and floor finishes, as well as installing new ramps and handrails to comply with current accessibility requirements and replacing signage to be in conformance with local regulations including, but not limited to, UDS.	\$1,619,936	I
	Building Envelope: Replace roof. The scope of work includes the removal of the existing waterproofing membrane and the installation of a new single-ply membrane. Repairs or replacement of pre-cast concrete paver pedestals as needed is also anticipated.	\$288,591	I
	Security / Hardening: Replace ground level windows. Work includes replacing the existing ground floor storefront systems with ballistic rated frames and glazing.	\$135,000	I
	Security / Hardening: New security stations. Implement new security stations at the Ontario St. and Lakeside Ave. entrances to the justice center with greater scanning capability. Larger hardening project assumed to be performed concurrently with the interior renovations.	\$1,228,187	V
	Security / Hardening: Access control. Expand the functionality of the access control system throughout all levels of the Atrium.	\$336,000	V
	Automatic Temperature Controls: Upgrade to DDC. Upgrade controls from current pneumatic to a hybrid or DDC system including new control modules. Demolish and cap abandoned pneumatic air lines. The original induction unit pneumatic controls for floors 4 down must be replaced with electronic DDC similar to floors 5 and above.	\$630,000	II
	Electrical: LED fixtures. Replace high intensity discharge (HID) light fixtures with LED fixtures in the central ceiling of the atrium and the stairwells throughout all levels of the Atrium.	\$500,000	V

	Technology: Replace communication infrastructure. Remove and replace the remaining older communications cables not replaced during the previous updates.	\$420,000	II
	Life Safety: Exit signage. Replace and add exit signage - 50 new signs will be required, and 20 signs will need to be replaced.	\$55,000	I

Atrium - Year 1 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$1,616,936.00
Building Envelope	\$288,591.00
Interiors	\$-
Security / Hardening	\$1,699,187.00
Conveyance	\$-
Automatic Temp. Controls	\$630,000.00
HVAC	\$-
Plumbing	\$-
Electrical	\$500,000.00
Technology	\$420,000.00
Life Safety	\$55,000.00
Structure	\$-
Hard Construction	\$5,209,714.00
Soft Costs	
Design Contingency	\$130,242.85
Estimating Contingency	\$130,242.85
Construction Contingency	\$156,291.42
Escalation	\$225,059.64
Insurance	\$58,515.51
Builders Risk	\$11,703.10
Construction Manager Fee	\$146,288.77
AE Fee	\$468,124.06
Owner Contingency	\$326,809.11
Furniture, Fixtures, and Equipment	\$-
Soft Cost Total	\$1,653,277.31
Capital Improvement Plan Cost by Year	\$6,862,991.31

Atrium - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: 4 th floor window replacement. Replace the glazing, frames, head flashing, and all sealant at the 4th Floor only.	\$1,161,000	I

Atrium - Year 2 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$-
Building Envelope	\$1,161,000.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Hard Construction	\$1,161,000.00
Soft Costs	
Design Contingency	\$29,025.00
Estimating Contingency	\$29,025.00
Construction Contingency	\$34,830.00
Escalation	\$100,310.40
Insurance	\$13,541.90
Builders Risk	\$2,708.38
Construction Manager Fee	\$33,854.76
AE Fee	\$108,335.23
Owner Contingency	\$75,631.53
Furniture, Fixtures, and Equipment	\$-
Soft Cost Total	\$427,262.21
Capital Improvement Plan Cost by Year	\$1,588,262.21

Atrium - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Conveyance: Modernize escalators. Modernization of the existing escalators will include repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$246,000	II
	Life Safety: Atrium Smoke Control. The Atrium lacks a smoke removal system. Ohio Building Code (OBC) 2011-404.5 requires a smoke control system designed per OBC-909 since the Atrium connects more than two stories. Install a smoke control system to improve the life safety aspects of the building.	\$2,100,000	I

Atrium - Year 3 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$246,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$2,100,000.00
Structure	\$-
Hard Construction	\$2,346,000.00
Soft Costs	
Design Contingency	\$58,650.00
Estimating Contingency	\$58,650.00
Construction Contingency	\$70,380.00
Escalation	\$304,041.60
Insurance	\$28,377.22
Builders Risk	\$5,675.44
Construction Manager Fee	\$70,943.04
AE Fee	\$227,017.73
Owner Contingency	\$158,486.75
Furniture, Fixtures, and Equipment	\$-

Soft Cost Total	\$982,221.78
Capital Improvement Plan Cost by Year	\$3,328,221.78

Atrium - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace plumbing fixtures. The scope of work will include replacing existing plumbing fixtures and adding new restrooms, where feasible, for UDS compliance. This work is part of a multi-year, phased project.	\$462,500	II
	Interiors: Replace or refresh existing finishes. Work would include cleaning of granite surfaces, repainting, replacing carpet and ceiling finishes.	\$1,200,000	III
	Security / Hardening: Install bollards or barriers. The scope of work would be limited to installing high-impact-resistant bollards at approximately 5' on center at the exterior to prevent vehicle impacts on the building.	\$320,000	I
	Conveyance: Modernize escalators. Continue modernization of the existing escalators including repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$246,000	II
	HVAC: Variable Air Volume Systems. Replace the variable air volume (VAV) supply air distribution system throughout all levels of the Atrium.	\$500,000	III
	HVAC: Induction air system. Replace the perimeter induction air system.	\$500,000	III
	HVAC: HVAC system components. Replace the primary HVAC system components (AC-1 and AC-2 atrium units located in the Court Tower).	\$1,500,000	III
	Plumbing: Domestic water piping. Replace domestic water piping and all valves.	\$1,500,000	III
	Plumbing: Sanitary waste piping. Replace all sanitary waste piping.	\$2,200,000	III

	Plumbing: Booster pumps. Replace the domestic water booster pumps.	\$225,000	III
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Atrium - Year 4 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$462,500.00
Building Envelope	\$-
Interiors	\$1,200,000.00
Security / Hardening	\$320,000.00
Conveyance	\$246,000.00
Automatic Temp. Controls	\$-
HVAC	\$2,500,000.00
Plumbing	\$3,925,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Hard Construction	\$8,653,500.00
Soft Costs	
Design Contingency	\$216,337.50
Estimating Contingency	\$216,337.50
Construction Contingency	\$259,605.00
Escalation	\$1,495,324.80
Insurance	\$108,411.05
Builders Risk	\$21,682.21
Construction Manager Fee	\$271,027.62
AE Fee	\$867,288.38
Owner Contingency	\$605,475.70
Furniture, Fixtures, and Equipment	\$675,000.00
Soft Cost Total	\$4,736,489.76
Capital Improvement Plan Cost by Year	\$13,389,989.76

Atrium - Year 5 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace plumbing fixtures. The scope of work will include replacing existing plumbing fixtures and adding new restrooms, where feasible, for UDS compliance. This work is part of a multi-year, phased project.	\$462,500	II
	Interiors: Replace or refresh existing finishes. Work would include cleaning of granite surfaces, repainting, replacing carpet and ceiling finishes. This work is part of a multi-year, phased project.	\$1,200,000	III
	Conveyance: Modernize escalators. Continue modernization of the existing escalators including repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$246,000	II
	Building Envelope: Reconstruct west facade. Reconstruction of west side of Atrium after demolition of Jail I and Jail II.	\$2,827,200	I

Atrium - Year 5 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$462,500.00
Building Envelope	\$2,827,200.00
Interiors	\$1,200,000.00
Security / Hardening	\$-
Conveyance	\$246,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Hard Construction	\$4,735,700.00
Soft Costs	
Design Contingency	\$118,392.50
Estimating Contingency	\$118,392.50
Construction Contingency	\$142,071.00
Escalation	\$1,022,911.20
Insurance	\$61,374.67

Builders Risk	\$12,274.93
Construction Manager Fee	\$153,436.68
AE Fee	\$490,997.38
Owner Contingency	\$342,777.54
Furniture, Fixtures, and Equipment	\$675,000.00
Soft Cost Total	\$3,137,628.41
Capital Improvement Plan Cost by Year	\$7,873,328.41

Atrium - Year 6 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace plumbing fixtures. The scope of work will include replacing existing plumbing fixtures and/or adding new restrooms where feasible for UDS compliance. This work is part of a multi-year, phased project.	\$462,500	II
	Interiors: Replace or refresh existing finishes. Work would include cleaning of granite surfaces, repainting, replacing carpet and ceiling finishes. This work is part of a multi-year, phased project.	\$1,200,000	III
	Conveyance: Modernize escalators. Continue modernization of the existing escalators including repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$246,000	II

Atrium - Year 6 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$462,500.00
Building Envelope	\$-
Interiors	\$1,200,000.00
Security / Hardening	\$-
Conveyance	\$246,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-

Hard Construction	\$1,908,500.00
Soft Costs	
Design Contingency	\$47,712.50
Estimating Contingency	\$47,712.50
Construction Contingency	\$57,255.00
Escalation	\$494,683.20
Insurance	\$25,558.63
Builders Risk	\$5,111.73
Construction Manager Fee	\$63,896.58
AE Fee	\$204,469.06
Owner Contingency	\$142,744.96
Furniture, Fixtures, and Equipment	\$-
Soft Cost Total	\$1,089,144.15
Capital Improvement Plan Cost by Year	\$2,997,644.15

Atrium - Year 7 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Conveyance: Modernize escalators. Continue modernization of the existing escalators including repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$415,000	II

Atrium - Year 7 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$415,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-

Life Safety	\$-
Structure	\$-
Hard Construction	\$415,000.00
Soft Costs	
Design Contingency	\$10,375.00
Estimating Contingency	\$10,375.00
Construction Contingency	\$12,450.00
Escalation	\$125,496.00
Insurance	\$5,736.96
Builders Risk	\$1,147.39
Construction Manager Fee	\$14,342.40
AE Fee	\$45,895.68
Owner Contingency	\$32,040.92
Furniture, Fixtures, and Equipment	\$-
Soft Cost Total	\$257,859.35
Capital Improvement Plan Cost by Year	\$672,859.35

Atrium - Year 8 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Conveyance: Modernize escalators. Continue modernization of the existing escalators including repairs or replacements of deficient components and upgrades to obsolete components. This work is part of a multi-year, phased project.	\$415,000	II

Atrium - Year 8 Consolidated Hard & Soft Costs

Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$415,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-

Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Hard Construction	\$415,000.00
Soft Costs	
Design Contingency	\$10,375.00
Estimating Contingency	\$10,375.00
Construction Contingency	\$12,450.00
Escalation	\$143,424.00
Insurance	\$5,916.24
Builders Risk	\$1,183.25
Construction Manager Fee	\$14,790.60
AE Fee	\$47,329.92
Owner Contingency	\$33,042.20
Furniture, Fixtures, and Equipment	\$-
Soft Cost Total	\$278,886.21
Capital Improvement Plan Cost by Year	\$693,886.21

Capital Cost Summary

ATRIUM				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$2,541,936	\$462,500	\$3,004,436
Building Envelope		\$4,276,791	\$-	\$4,276,791
Interiors		\$2,400,000	\$1,200,000	\$3,600,000
Security / Hardening		\$2,019,187	\$0	\$2,019,187
Conveyance		\$738,000	\$1,076,000	\$1,814,000
Automatic Temp. Controls		\$630,000	\$0	\$630,000
HVAC		\$2,500,000	\$0	\$2,500,000
Plumbing		\$3,925,000	\$0	\$3,925,000
Electrical		\$500,000	\$0	\$500,000
Technology		\$420,000	\$0	\$420,000
Life Safety		\$2,155,000	\$0	\$2,155,000
Structure		\$0	\$0	\$0
Hard Construction		\$22,105,914	\$2,738,500	\$24,844,414

Soft Costs				
Design Contingency	2.5%	\$552,648	\$68,463	\$621,110
Estimating Contingency	2.5%	\$552,648	\$68,463	\$621,110
Construction Contingency	3.0%	\$663,177	\$82,155	\$745,332
Escalation	4.0%	\$3,147,648	\$763,603	\$3,911,251
Insurance	1.0%	\$270,220	\$37,212	\$307,432
Builders Risk	0.2%	\$54,044	\$7,442	\$61,486
Construction Manager Fee	2.5%	\$675,551	\$93,030	\$768,580
AE Fee	8.0%	\$2,161,763	\$297,695	\$2,459,457
Owner Contingency	5%	\$1,509,181	\$207,828	\$1,717,009
Furniture, Fixtures, and Equipment	\$30.00	\$1,350,000	\$0	\$1,350,000

Capital Improvement Plan Cost	\$33,042,793.47	\$4,364,389.72
Total Cost	\$37,407,183	

2.2 Courts Tower Plan

Courts Tower - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Replace 4 th floor glazing. Scope of work includes replacing existing frames and glazing and installing head flashing and sealant at 4 th floor window openings.	\$1,066,000	I
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant (occurs across multiple years).	\$173,000	I
	Security / Hardening: Replace ground level windows. Work includes replacing the existing ground floor storefront systems with ballistic rated frames and glazing.	\$8,235,856	I
	Security / Hardening: Replace battery-operated duress system. Work includes the replacement of the duress system with a wired or body-worn wireless system.	\$250,000	V
	Security / Hardening: Install ballistic rated panels. Work includes the installation of ballistic rated protection panels at judges' benches.	\$1,352,000	I
	Plumbing: Roof drainage piping. Replace roof drainage piping.	\$784,000	I

Courts Tower - Year 1 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$-
Building Envelope	\$1,239,000.00
Interiors	\$-
Security / Hardening	\$9,855,856.00
Conveyance	\$ -
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$784,000.00
Electrical	\$-
Technology	\$-

Life Safety	\$-
Structure	\$-
Hard Construction	\$11,878,856.00
Soft Costs	
Design Contingency	\$296,971.40
Estimating Contingency	\$296,971.40
Construction Contingency	\$356,365.68
Escalation	\$513,166.58
Insurance	\$133,423.31
Builders Risk	\$26,684.66
Construction Manager Fee	\$333,558.28
AE Fee	\$1,067,386.48
Owner Contingency	\$745,169.19
Furniture, Fixtures, and Equipment	
Soft Cost	\$3,769,696.98
Capital Improvement Plan Cost by Year	\$15,648,552.98

Courts Tower - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Install two-way communication. The scope of work includes the installation of two-way communication devices at all areas of refuge. Cost for approximately 104 devices.	\$220,000	II
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant. Ongoing annual repairs.	\$173,000	I
	HVAC: Hot water pumps. Replace heating hot water pumps. Perform thermography of perimeter heat to detect cold and hot spots, rebalance and replace as required. If the building envelope is upgraded, then perimeter heat might be eliminated.	\$250,000	II
	HVAC: Heat exchangers. Replace all steam heat exchangers located on floor levels 5 and 24.	\$250,000	II

	HVAC: Hot water pumping. Convert heating water pumping system to a variable-flow system. The three pumps would each need to be provided with a variable frequency drive (VFD).	\$150,000	II
	Electrical: Emergency power. Replace the emergency power generation system.	\$5,000,000	I
	Structure: Repair concrete structure. Perform repairs where concrete structure has cracks, spalling, and evidence of water infiltration. The scope of work is located at Parking Level 1, 5 th floor, 24 th floor, 25 th floor, and 26 th floor.	\$3,128,284	I
	Structure: Repair concrete structure. Repair or replace the concrete beam above main door in Court Tower Parking Level P2 along Line H between Columns 12 and 13.	\$580,000	I
	Life Safety: Apply fireproofing. Fireproofing in localized areas of the structure is delaminated. Work includes cleaning exposed structures where spray fireproofing is lost reapplying spray fireproofing at areas observed on floor 6, 24, and 25.	\$2,610,000	II
	Life Safety: Replace or add exit signage. Work includes non-compliant and non-functional exit signage throughout and adding new exit signage for compliance with current Codes.	\$90,000	I
	Life Safety: Add low pressure alarms. Install low pressure alarms and testing station with signage at Parking Level 2.	\$60,000	I

Courts Tower - Year 2 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$220,000.00
Building Envelope	\$173,000.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$650,000.00
Plumbing	\$-
Electrical	\$5,000,000.00
Technology	\$-
Life Safety	\$2,760,000.00
Structure	\$3,708,284.00

Hard Construction	\$12,511,284.00
Soft Costs	
Design Contingency	\$312,782.10
Estimating Contingency	\$312,782.10
Construction Contingency	\$375,338.52
Escalation	\$1,080,974.94
Insurance	\$145,931.62
Builders Risk	\$29,186.32
Construction Manager Fee	\$364,829.04
AE Fee	\$1,167,452.93
Owner Contingency	\$815,028.08
Furniture, Fixtures, and Equipment	
Soft Cost	\$4,604,305.65
Capital Improvement Plan Cost by Year	\$17,115,589.65

Courts Tower - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace door hardware. Replace hardware and adjust closers at entrance, office, publicly accessible, security, and fire exit stair doors. Some work may include replacing closers that can no longer be remedied by adjusting.	\$4,950,000	I
	ADA Upgrades: Replace signage. Replace signage for conformance with local regulations, including, but not limited to UDS.	\$350,000	II
	ADA Upgrades: Remount all controls. Reinstall all controls to comply with accessible mounting heights.	\$872,930	II
	ADA Upgrades: Replace drinking fountains. Replace all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations (occurs across multiple years).	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings (occurs across multiple years).	\$4,660,000	III

	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant. Ongoing annual repairs.	\$173,000	I
	Interiors: Replace finishes. Replace all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year (occurs across multiple years).	\$16,144,460	III
	Interiors: Renovate public bathrooms. Renovate existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year (occurs across multiple years).	\$3,644,460	II
	Conveyance: Modernize elevators. Modernize all elevators (passenger and freight) and install a destination control system on the elevators. Work performed over several years.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and replacement of the VAV distribution systems and perimeter induction systems. UV-C lights and bipolar ionization systems to be included (occurs across multiple years).	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase (occurs across multiple years).	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase (occurs across multiple years).	\$820,000	II
	Electrical: Substations. Replace the (4) existing substations located on floors 5 and 24.	\$2,960,000	II
	Electrical: Switchboards. Replace all (4) existing switchboards.	\$1,800,000	II
	Life Safety: Replace FACP. Replace the fire alarm control including a limited number of additional devices.	\$500,000	I

Courts Tower - Year 3 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$6,202,930.00
Building Envelope	\$7,743,000.00
Interiors	\$19,788,920.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000
Electrical	\$4,760,000.00
Technology	\$-
Life Safety	\$500,000.00
Structure	\$-
Hard Construction	\$47,131,100.00
Soft Costs	
Design Contingency	\$1,178,277.50
Estimating Contingency	\$1,178,277.50
Construction Contingency	\$1,413,933.00
Escalation	\$6,108,190.56
Insurance	\$570,097.79
Builders Risk	\$114,019.56
Construction Manager Fee	\$1,425,244.46
AE Fee	\$4,560,782.28
Owner Contingency	\$3,183,996.13
Furniture, Fixtures, and Equipment	
Soft Cost	\$19,732,818.78
Capital Improvement Plan Cost by Year	\$66,863,918.78

Courts Tower - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace door hardware. Replace hardware and adjust closers at entrance, office, publicly accessible, security, and fire exit stair doors. Some work may include replacing closers that can no longer be remedied by adjusting.	\$5,742,000	I

	ADA Upgrades: Replace drinking fountains. Replace all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Conveyance: Modernize elevators. Modernize all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and replacement of the VAV distribution systems and perimeter induction systems. UV-C lights and bipolar ionization systems to be included (occurs across multiple years).	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase (occurs across multiple years).	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase (occurs across multiple years).	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed (occurs across multiple years).	\$520,000	II
	Technology: UPS. Install a UPS system with an estimated capacity of 1,000 kVA.	\$1,500,000	II

	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding/ Public Access (in conjunction with cabling replacement above; occurs across multiple years).	\$4,610,000	III
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Courts Tower - Year 4 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$5,772,000.00
Building Envelope	\$2,503,000.00
Interiors	\$9,894,460.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$ -
Technology	\$6,630,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$32,935,710.00
Soft Costs	
Design Contingency	\$823,392.75
Estimating Contingency	\$823,392.75
Construction Contingency	\$988,071.30
Escalation	\$5,691,290.69
Insurance	\$412,618.57
Builders Risk	\$82,523.71
Construction Manager Fee	\$1,031,546.44
AE Fee	\$3,300,948.60
Owner Contingency	\$2,304,474.74
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$18,885,334.55
Capital Improvement Plan Cost by Year	\$51,821,044.55

Courts Tower - Year 5 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Conveyance: Modernize elevators. Modernize all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II

	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III
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Courts Tower - Year 5 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$9,894,460.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$25,693,710.00
Soft Costs	
Design Contingency	\$642,342.75
Estimating Contingency	\$642,342.75
Construction Contingency	\$770,811.30
Escalation	\$5,549,841.36
Insurance	\$332,990.48
Builders Risk	\$66,598.10
Construction Manager Fee	\$832,476.20
AE Fee	\$2,663,923.85
Owner Contingency	\$1,859,751.84
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$16,788,153.63
Capital Improvement Plan Cost by Year	\$42,481,863.63

Courts Tower - Year 6 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Replace acoustical baffling. Remove existing acoustical baffling / paneling in all courtrooms and replace with new.	\$1,997,500	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Interiors: Renovate select courtrooms. Work includes renovating a select number of courtrooms designated for UDS compliance.	\$2,375,000	III
	Interiors: Renovate courtroom holding. Courtroom holding renovations should provide a safer and more secure area which would include natural light and video monitoring. The work includes existing holding cells and equipment.	\$5,265,000	III
	Conveyance: Modernize elevators. Modernize all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II

	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II
	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III

Courts Tower - Year 6 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$19,531,960.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$35,331,210.00
Soft Costs	
Design Contingency	\$883,280.25
Estimating Contingency	\$883,280.25
Construction Contingency	\$1,059,936.30
Escalation	\$9,157,849.63
Insurance	\$473,155.56

Builders Risk	\$94631.11
Construction Manager Fee	\$1,182,888.91
AE Fee	\$3,785,244.51
Owner Contingency	\$2,642,573.83
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$23,589,915.36
Capital Improvement Plan Cost by Year	\$58,921,125.36

Courts Tower - Year 7 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Replace acoustical baffling. Continue removal of existing acoustical baffling / paneling in all courtrooms and replace with new.	\$1,997,500	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Interiors: Renovate select courtrooms. Work includes renovating a select number of courtrooms designated for UDS compliance.	\$2,375,000	III

	Interiors: Court holding areas. The court holding areas on the Court Tower 4 th floor should be renovated to provide a safer and more secure area. Natural light, normalizing materials, and video monitors should be provided. Replace all existing cells, equipment, etc.	\$5,265,000	III
	Conveyance: Modernize elevators. Modernize all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II
	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III

Courts Tower - Year 7 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$14,266,960.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-

HVAC	\$3,580,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$30,066,210.00
Soft Costs	
Design Contingency	\$751,655.25
Estimating Contingency	\$751,655.25
Construction Contingency	\$901,986.30
Escalation	\$9,092,021.90
Insurance	\$415,635.29
Builders Risk	\$83,127.06
Construction Manager Fee	\$1,039,088.22
AE Fee	\$3,325,082.30
Owner Contingency	\$2,321,323.08
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$22,108,649.64
Capital Improvement Plan Cost by Year	\$52,174,859.64

Courts Tower - Year 8 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning on the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I

	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Replace acoustical baffling. Continue removal of existing acoustical baffling / paneling in all courtrooms and replace with new.	\$1,997,500	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Interiors: Renovate select courtrooms. Work includes renovating a select number of courtrooms designated for UDS compliance.	\$2,375,000	III
	Conveyance: Modernize elevators. Continue modernizing all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II
	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III

Courts Tower - Year 8 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$14,266,960.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$30,066,210.00
Soft Costs	
Design Contingency	\$751,655.25
Estimating Contingency	\$751,655.25
Construction Contingency	\$901,986.30
Escalation	\$10,390,882.18
Insurance	\$428,623.89
Builders Risk	\$85,724.98
Construction Manager Fee	\$1,071,559.72
AE Fee	\$3,428,991.12
Owner Contingency	\$2,393,864.42
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$23,632,017.91
Capital Improvement Plan Cost by Year	\$53,698,227.91

Courts Tower - Year 9 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Replace acoustical baffling. Continue removal of existing acoustical baffling / paneling in all courtrooms and replace with new.	\$1,997,500	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Interiors: Renovate select courtrooms. Work includes renovating a select number of courtrooms designated for UDS compliance.	\$2,375,000	III
	Conveyance: Modernize elevators. Continue modernizing all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored in the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III

	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II
	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III

Courts Tower - Year 9 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$14,266,960.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$30,066,210.00
Soft Costs	
Design Contingency	\$751,655.25
Estimating Contingency	\$751,655.25
Construction Contingency	\$901,986.30
Escalation	\$11,689,742.45
Insurance	\$441,612.49
Builders Risk	\$88,322.50
Construction Manager Fee	\$1,104,031.23
AE Fee	\$3,532,899.94

Owner Contingency	\$2,466,405.77
Furniture, Fixtures, and Equipment	\$3,427,075.00
Soft Cost	\$25,155,386.18
Capital Improvement Plan Cost by Year	\$55,221,596.18

Courts Tower - Year 10 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace drinking fountains. Continue replacing all drinking fountains with ADA-compliant units. Replacements to be coordinated with bathroom renovations.	\$30,000	II
	Building Envelope: Replace windows. The work includes the continuation of replacing all windows beginning at the 5 th floor. The scope of work will include replacing existing frames and glazing as well as new sealant at rough openings.	\$2,330,000	III
	Building Envelope: Repairs and sealant replacements at wall panels. The scope of work is a continuation of repairs for the SRM Façade Ordinance Program that includes replacing sealants at granite wall panels, repairs of minor cracks in granite panel and application of waterproofing sealant.	\$173,000	I
	Interiors: Replace finishes. Continue replacing all existing finishes throughout the Tower as part of a larger renovation. Assumes renovating approximately 3 floors per year.	\$8,072,230	III
	Interiors: Renovate public bathrooms. Continue renovating existing public bathrooms on each floor to be UDS compliant. Assumes renovating 3 per year.	\$1,822,230	II
	Conveyance: Modernize elevators. Continue modernizing all elevators (passenger and freight) and install a destination control system on the elevators.	\$1,006,250	II
	HVAC: HVAC system. Replace the existing HVAC system entirely including coils, pumps, and piping. The new chilled water coils should have stainless steel frames. Carbon dioxide should be monitored at the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The new system should include VAV air handling units and distribution systems. UV-C lights and bipolar ionization systems to be included.	\$5,080,000	II

	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase.	\$1,230,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase.	\$820,000	II
	Technology: Cabling upgrades. The scope of work will include cabling upgrades at IT spaces/closets needed for environmental conditioning and grounding. Abandoned cabling should be removed.	\$520,000	II
	Technology: Technology infrastructure. Replace entire court technology infrastructure per supreme court of Ohio including case management, Clerk, interaction with the Jail, Evidence, Filing, Fiscal, Docket, Interface with other Agencies, Jury Management, Wayfinding / Public Access (in conjunction with cabling replacement above).	\$4,610,000	III

Courts Tower - Year 10 Consolidated Hard & Soft Costs

COURTS TOWER	
Projects	
ADA Upgrades	\$30,000.00
Building Envelope	\$2,503,000.00
Interiors	\$9,894,460.00
Security / Hardening	\$-
Conveyance	\$1,006,250.00
Automatic Temp. Controls	\$-
HVAC	\$5,080,000.00
Plumbing	\$2,050,000.00
Electrical	\$-
Technology	\$5,130,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$25,693,710.00
Soft Costs	
Design Contingency	\$642,342.75
Estimating Contingency	\$642,342.75
Construction Contingency	\$770,811.30
Escalation	\$11,099,682.72
Insurance	\$388,488.90

Builders Risk	\$77,697.78
Construction Manager Fee	\$971,222.24
AE Fee	\$3,107,911.16
Owner Contingency	\$2,169,710.48
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$19,870,210.07
Capital Improvement Plan Cost by Year	\$45,563,920.07

Courts Tower Capital Cost Summary

COURTS TOWER				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$12,224,930	\$150,000	\$12,374,930
Building Envelope		\$14,161,000	\$12,515,000	\$26,676,000
Interiors		\$39,577,840	\$72,227,300	\$111,805,140
Security / Hardening		\$9,855,856	\$0	\$9,855,856
Conveyance		\$3,018,750	\$5,031,250	\$8,050,000
Automatic Temp. Controls		\$0	\$0	\$0
HVAC		\$15,890,000	\$25,400,000	\$41,290,000
Plumbing		\$6,934,000	\$10,250,000	\$17,184,000
Electrical		\$9,760,000	\$0	\$9,760,000
Technology		\$11,760,000	\$25,650,000	\$37,410,000
Life Safety		\$3,260,000	\$0	\$3,260,000
Structure		\$3,708,284	\$0	\$3,708,284
Hard Construction		\$130,150,660	\$151,223,550	\$281,374,210

Soft Costs				
Design Contingency	2.5%	\$3,253,767	\$3,780,589	\$7,034,355
Estimating Contingency	2.5%	\$3,253,767	\$3,780,589	\$7,034,355
Construction Contingency	3.0%	\$3,904,520	\$4,536,707	\$8,441,226
Escalation	4.0%	\$18,943,464	\$51,430,179	\$70,373,643
Insurance	1.0%	\$1,595,062	\$2,147,516	\$3,742,578
Builders Risk	0.2%	\$319,012	\$429,503	\$748,516
Construction Manager Fee	2.5%	\$3,987,654	\$5,368,790	\$9,356,445
AE Fee	8.0%	\$12,760,494	\$17,180,129	\$29,940,623
Owner Contingency	5%	\$8,908,420	\$11,993,878	\$20,902,298
Furniture, Fixtures, and Equipment	\$30.00	\$6,854,150	\$13,708,300	\$20,562,450

Capital Improvement Plan Cost	\$193,930,970	\$265,579,729
Total Cost	\$459,510,699	

2.3 Tower II Plan

Tower II - Year 1 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Replace door hardware. Replace hardware and adjust closers at entrance, office, publicly accessible, security, and fire exit stair doors. Some work may include replacing closers that can no longer be remedied by adjusting.	\$2,400,000	I
	Security / Hardening: Replace ground level windows. Work includes replacing the existing ground floor storefront systems with ballistic rated frames and glazing.	\$5,509,400	I
	Conveyance: Modernize elevators. The scope of work includes modernization of all passenger and freight elevators and installation of a destination control system. Modernizing 3 elevators is anticipated for this year.	\$1,425,000	II
	Automatic Temperature Controls: Install a direct digital control (DDC) system for automatic temperature control of the HVAC systems.	\$1,586,000	I
	Plumbing: Replace parking drainage. Replace parking area drainage systems as needed to function as originally intended.	\$375,000	I
	Life Safety: Replace signage. Replace and add exit signage to comply with current Code requirements. Work would include all illuminated signage.	\$30,000	I

Tower II - Year 1 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$2,400,000.00
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$5,509,400.00
Conveyance	\$-
Automatic Temp. Controls	\$1,586,000.00
HVAC	\$-
Plumbing	\$375,000.00
Electrical	\$-
Technology	\$-

Life Safety	\$-
Structure	\$-
Hard Construction	\$9,870,400.00
Soft Costs	
Design Contingency	\$246,760.00
Estimating Contingency	\$246,760.00
Construction Contingency	\$296,112.00
Escalation	\$426,401.28
Insurance	\$110,864.33
Builders Risk	\$22,172.87
Construction Manager Fee	\$277,160.83
AE Fee	\$886,914.66
Owner Contingency	\$619,177.30
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$3,132,323.27
Capital Improvement Plan Cost by Year	\$13,002,723.27

Tower II - Year 2 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Replace roof. Replace existing roof with new 30-year modified bitumen system like other County buildings.	\$3,100,000	I
	Conveyance: Modernize elevators. The scope of work includes modernization of all passenger and freight elevators and installation of a destination control system. Modernizing 3 elevators is anticipated for this year.	\$1,425,000	II
	HVAC: Install a stair pressurization system. The pressurization fans will be interlocked with the fire alarm system to energize in the event of smoke detection.	\$2,120,000	II
	HVAC: Replace primary HVAC system components - chilled water lines, steam pipes, insulation, pumps, heat exchangers, and control components. Note: does not include the AHUs that were recently upgraded (occurs across two years).	\$4,230,000	I

	Plumbing: Domestic water piping. Replace domestic water piping and all valves; 25% has reportedly been replaced (occurs across two years).	\$960,000	II
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; 25% has reportedly been replaced (occurs across two years).	\$640,000	II
	Technology: Replace technology infrastructure including cabling (occurs across two years).	\$2,363,500	III
	Life Safety: Replace signage. Replace and add exit signage to comply with current Code requirements. Work would include all illuminated signage.	\$30,000	I
	Life Safety: Install automatic sprinkler system protection for the building.	\$3,170,160	I
	Structure: Install waterproofing coating system. Waterproofing traffic coating system should be applied on vehicular circulation areas at Parking Levels 1 and 2 (occurs across two years).	\$100,000	II

Tower II - Year 2 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$3,100,000.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$1,425,000.00
Automatic Temp. Controls	\$-
HVAC	\$6,350,000.00
Plumbing	\$1,600,000.00
Electrical	\$-
Technology	\$2,362,500.00
Life Safety	\$3,200,160.00
Structure	\$100,000.00
Hard Construction	\$18,137,660.00
Soft Costs	
Design Contingency	\$453,441.50
Estimating Contingency	\$453,441.50

Construction Contingency	\$544,129.80
Escalation	\$1,567,093.82
Insurance	\$211,557.67
Builders Risk	\$42,311.53
Construction Manager Fee	\$528,894.17
AE Fee	\$1,692,461.33
Owner Contingency	\$1,181,549.57
Furniture, Fixtures, and Equipment	\$3,150,000.00
Soft Cost	\$9,824,880.88
Capital Improvement Plan Cost by Year	\$27,962,540.88

Tower II - Year 3 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Interiors: Renovate 3 floors. Continue scope of work for renovation needed to facilitate temporary space for the Courts Tower operations while the Courts Tower is being renovated. Renovation over two years is anticipated.	\$5,775,000	II
	Conveyance: Modernize elevators. The scope of work includes modernization of all passenger and freight elevators and installation of a destination control system. Modernizing 3 elevators is anticipated for this year.	\$1,425,000	II
	HVAC: Replace primary HVAC system components - chilled water lines, steam piping, insulation, pumps, heat exchangers, and control components. Note: does not include the AHUs that were recently upgraded (occurs across two years).	\$4,230,000	I
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; 25% has reportedly been replaced (occurs across two years).	\$960,000	II
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; 25% has reportedly been replaced (occurs across two years).	\$640,000	II
	Electrical: Electrical infrastructure. Replace the entire electrical infrastructure and panels throughout the building.	\$6,350,000	II
	Technology: Replace technology infrastructure. Work would include cabling replacement (occurs across two years).	\$2,363,500	III

	Life Safety: Fireproofing. Replace lost fireproofing in localized areas. Clean steel surfaces prior to application of fireproofing.	\$1,050,000	II
	Structure: Install waterproofing coating system. Waterproofing traffic coating system should be applied on vehicular circulation areas at Parking Levels 1 and 2 (occurs across two years).	\$100,000	II

Tower II - Year 3 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$5,775,000.00
Security / Hardening	\$-
Conveyance	\$1,425,000.00
Automatic Temp. Controls	\$-
HVAC	\$4,230,000.00
Plumbing	\$1,600,000.00
Electrical	\$6,350,000.00
Technology	\$2,362,500.00
Life Safety	\$1,050,000.00
Structure	\$100,000.00
Hard Construction	\$22,892,500.00
Soft Costs	
Design Contingency	\$572,312.50
Estimating Contingency	\$572,312.50
Construction Contingency	\$686,775.00
Escalation	\$2,966,868.00
Insurance	\$276,907.68
Builders Risk	\$55,381.54
Construction Manager Fee	\$692,269.20
AE Fee	\$2,215,261.44
Owner Contingency	\$1,546,529.39
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$9,584,617.25
Capital Improvement Plan Cost by Year	\$32,477,117.25

Tower II - Year 4 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Interiors: Renovate 3 floors. The scope of work will include the renovation needed to facilitate temporary space for the Courts Tower operations while Courts Tower is being renovated. Renovations anticipated to take place over two years.	\$5,775,000	II
	Structure: Perform concrete repairs. Perform repairs where concrete structure has cracks, spalling, and evidence of water infiltration at Parking Level 1 and 2 (occurs across multiple years).	\$500,000	I

Tower II - Year 4 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$5,775,000
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$500,000.00
Hard Construction	\$6,275,000.00
Soft Costs	
Design Contingency	\$156,875.00
Estimating Contingency	\$156,875.00
Construction Contingency	\$188,250.00
Escalation	\$1,084,320.00
Insurance	\$78,613.00
Builders Risk	\$15,722.64
Construction Manager Fee	\$196,533.00
AE Fee	\$628,905.60
Owner Contingency	\$439,054.72

Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$2,945,149.16
Capital Improvement Plan Cost by Year	\$9,220,149.16

Tower II - Year 5 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Bathroom upgrades. Replace existing or add new bathrooms to be UDS compliant restrooms. Reuse automated sink and toilets recently replaced as part of a multi-year project.	\$1,000,000	III
	Structure: Perform concrete repairs. Continue performing repairs where concrete structure has cracks, spalling, and evidence of water infiltration at Parking Level 1 and 2 (occurs across multiple years).	\$500,000	I

Tower II - Year 5 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$1,000,000.00
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$500,000.00
Hard Construction	\$1,500,000.00
Soft Costs	
Design Contingency	\$37,500.00
Estimating Contingency	\$37,500.00
Construction Contingency	\$45,000.00

Escalation	\$324,000.00
Insurance	\$19,440.00
Builders Risk	\$3,888.00
Construction Manager Fee	\$48,600.00
AE Fee	\$155,520.00
Owner Contingency	\$108,572.40
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$780,020.40
Capital Improvement Plan Cost by Year	\$2,280,020.40

Tower II - Year 6 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Bathroom upgrades. Replace existing or add new bathrooms to be UDS compliant restrooms. Reuse automated sink and toilets recently replaced as part of a multi-year project.	\$1,000,000	III
	Structure: Perform concrete repairs. Continue performing repairs where concrete structure has cracks, spalling, and evidence of water infiltration at Parking Level 1 and 2 (occurs across multiple years).	\$500,000	I

Tower II - Year 6 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$1,000,000.00
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$500,000.00

Hard Construction	\$1,500,000.00
Soft Costs	
Design Contingency	\$37,500.00
Estimating Contingency	\$37,500.00
Construction Contingency	\$45,000.00
Escalation	\$388,800.00
Insurance	\$20,088.00
Builders Risk	\$4,017.60
Construction Manager Fee	\$50,220.00
AE Fee	\$160,704.00
Owner Contingency	\$112,191.48
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$856,021.08
Capital Improvement Plan Cost by Year	\$2,356,021.08

Tower II - Year 7 Predicted Projects (Hard Cost Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Bathroom upgrades. Replace existing or add new bathrooms to be UDS compliant restrooms. Reuse automated sink and toilets recently replaced as part of a multi-year project.	\$1,000,000	III

Tower II - Year 7 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$1,000,000.00
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-

Structure	\$-
Hard Construction	\$1,000,000.00
Soft Costs	
Design Contingency	\$25,000.00
Estimating Contingency	\$25,000.00
Construction Contingency	\$30,000.00
Escalation	\$302,400.00
Insurance	\$13,824.00
Builders Risk	\$2,764.80
Construction Manager Fee	\$34,560.00
AE Fee	\$110,592.00
Owner Contingency	\$77,207.04
Furniture, Fixtures, and Equipment	\$-
Soft Cost	\$621,347.84
Capital Improvement Plan Cost by Year	\$1,621,347.84

Tower II - Year 10 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Interiors: Renovate temporary Courts floor. Renovate final temporary floor to permanent use. Work includes replacing existing finishes throughout for conversion to office use.	\$3,645,684	III
	Technology: Replace technology infrastructure. Work would include cabling replacement at temporary Courts floor being converted to other use.	\$1,575,000	III

Tower II - Year 10 Consolidated Hard & Soft Costs

Tower II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$3,645,684.00
Security / Hardening	\$-

Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$1,575,000.00
Life Safety	\$-
Structure	\$-
Hard Construction	\$5,220,684.00
Soft Costs	
Design Contingency	\$130,517.10
Estimating Contingency	\$130,517.10
Construction Contingency	\$156,620.52
Escalation	\$2,255,335.49
Insurance	\$78,936.74
Builders Risk	\$15,787.35
Construction Manager Fee	\$197,341.86
AE Fee	\$631,493.94
Owner Contingency	\$440,861.70
Furniture, Fixtures, and Equipment	\$1,050,000.00
Soft Cost	\$5,087,411.79
Capital Improvement Plan Cost by Year	\$10,308,095.79

Tower II Capital Cost Summary

TOWER 2				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$3,400,000	\$2,000,000	\$5,400,000
Building Envelope		\$3,100,000	\$0	\$3,100,000
Interiors		\$11,550,000	\$3,645,684	\$15,195,684
Security / Hardening		\$5,509,400	\$0	\$5,509,400
Conveyance		\$2,850,000	\$0	\$2,850,000
Automatic Temp. Controls		\$1,586,000	\$0	\$1,586,000
HVAC		\$10,580,000	\$0	\$10,580,000
Plumbing		\$3,575,000	\$0	\$3,575,000
Electrical		\$6,350,000	\$0	\$6,350,000
Technology		\$4,725,000	\$1,575,000	\$6,300,000
Life Safety		\$4,250,160	\$0	\$4,250,160
Structure		\$1,200,000	\$500,000	\$1,700,000
Hard Construction		\$58,675,560	\$7,720,684	\$66,396,244

Soft Costs				
Design Contingency	2.5%	\$1,466,889	\$193,017	\$1,659,906
Estimating Contingency	2.5%	\$1,466,889	\$193,017	\$1,659,906
Construction Contingency	3.0%	\$1,760,267	\$231,621	\$1,991,887
Escalation	4.0%	\$6,368,683	\$2,946,535	\$9,315,219
Insurance	1.0%	\$697,383	\$112,849	\$810,232
Builders Risk	0.2%	\$139,477	\$22,570	\$162,046
Construction Manager Fee	2.5%	\$1,743,457	\$282,122	\$2,025,579
AE Fee	8.0%	\$5,579,063	\$902,790	\$6,481,853
Owner Contingency	5%	\$3,894,883	\$630,260	\$4,525,144
Furniture, Fixtures, and Equipment	\$30.00	\$3,150,000	\$1,050,000	\$4,200,000

Capital Improvement Plan Cost	\$84,942,551	\$14,285,465
Total Cost	\$99,228,016	

2.4 Jail I Plan

Jail I - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Roofing. Replace small roofs.	\$750,000	I
	Building Envelope: Replace sealants / waterproofing at wall panel and windows.	\$100,000	I
	Building Envelope: Cladding repairs. Complete the remaining 50% of partial recladding of the Jail I and Jail II Connector.	\$304,400	I
	Interiors: Shower doors. Complete shower door alteration in the maximum-security units.	\$64,695	I
	HVAC: NO2 sensors. Install nitrogen dioxide (NO2) detection sensors in the garage. Connect to the garage exhaust system.	\$18,000	I
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$64,000	
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Structure: Concrete structure repair. Repair or replace the concrete slab and waterproofing at the Jail I sally port where it currently leaks thru to the Sheriff's Parking on Level 1 and at Parking Level 2.	\$1,300,000	I
	Life Safety: New FACP. Install new fire alarm control panel including a select number of additional devices.	\$300,000	II
	Life Safety: Exit signage. Replace / add exit signage to meet code requirements.	\$30,000	I
	Life Safety: Pressure reducing valve. Install a pressure-reducing valve on the fire department connection to protect downstream fittings and fire protection devices/sprinklers from damage or failure due to potentially high-water delivery pressures.	\$50,000	I

Jail I - Year 1 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$1,154,400.00
Interiors	\$64,695.00
Security / Hardening	\$-

Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$18,000.00
Plumbing	\$144,000.00
Electrical	\$300,000.00
Technology	\$-
Life Safety	\$80,000.00
Structure	\$1,300,000.00
Demolition	\$-
Inmate Transfer Building	\$-
Hard Construction	\$3,061,095.00
Soft Costs	
Design Contingency	\$76,527.38
Estimating Contingency	\$76,527.38
Construction Contingency	\$91,832.85
Escalation	\$132,239.30
Insurance	\$34,382.22
Builders Risk	\$6,876.44
Construction Manager Fee	\$85,955.55
AE Fee	\$275,057.75
Owner Contingency	\$192,024.69
Soft Cost	\$971,423.56
Capital Improvement Plan Cost by Year	\$4,032,518.56

Jail I - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$64,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Structure: Waterproof coatings. The scope of work is limited to installing waterproof coating systems on the vehicular circulation areas at Parking Level 2.	\$250,000	II

Jail I - Year 2 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$144,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$250,000.00
Demolition	\$-
Inmate Transfer Building	\$-
Hard Construction	\$394,000.00
Soft Costs	
Design Contingency	\$9,850.00
Estimating Contingency	\$9,850.00
Construction Contingency	\$11,820.00
Escalation	\$34,041.60
Insurance	\$4,595.62
Builders Risk	\$919.12
Construction Manager Fee	\$11,489.04
AE Fee	\$36,764.93
Owner Contingency	\$25,666.52
Soft Cost	\$144,996.82
Capital Improvement Plan Cost by Year	\$538,996.82

Jail I - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III

	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$64,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Inmate Transfer Building: Logistics and temporary housing. The scope is for temporary housing to facilitate the inmate transfer into the new Corrections Center. Costs split across two years.	\$5,000,000	II

Jail I - Year 3 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$144,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$-
Inmate Transfer Building	\$5,000,000
Hard Construction	\$5,144,000.00
Soft Costs	
Design Contingency	\$128,600.00
Estimating Contingency	\$128,600.00
Construction Contingency	\$154,320.00
Escalation	\$666,662.40
Insurance	\$62,221.82
Builders Risk	\$12,444.36
Construction Manager Fee	\$155,554.56
AE Fee	\$497,774.59
Owner Contingency	\$347,508.89
Soft Cost	\$2,153,686.63

Capital Improvement Plan Cost by Year	\$7,297,686.63
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Jail I - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$64,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$40,000	III
	Inmate Transfer Building: Logistics and temporary housing. The scope is for temporary housing to facilitate the inmate transfer into the new Corrections Center. Costs split across two years.	\$5,000,000	II

Jail I - Year 4 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$144,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$-
Inmate Transfer Building	\$5,000,000
Hard Construction	\$5,144,000.00
Soft Costs	
Design Contingency	\$128,600.00
Estimating Contingency	\$128,600.00
Construction Contingency	\$154,320.00

Escalation	\$888,883.20
Insurance	\$64,444.03
Builders Risk	\$12,888.81
Construction Manager Fee	\$161,110.08
AE Fee	\$515,552.26
Owner Contingency	\$322,220.16
Soft Cost	\$1,622,623.36
Capital Improvement Plan Cost by Year	\$6,766,623.36

Jail I - Year 5 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Annual repairs.	\$40,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Annual repairs.	\$64,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Annual repairs.	\$40,000	III
	The combined demolition for Jail I and Jail II is expected to be performed under a single contract, with Jail II occurring first in Year 5 with Jail I to follow in Year 6 after the new correctional facility has been demonstrated to function adequately after occupancy.	\$6,316,000	II

Jail I - Year 5 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$144,000.00

Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$6,316,000.00
Inmate Transfer Building	\$-
Hard Construction	\$6,460,000.00
Soft Costs	
Design Contingency	\$161,515.00
Estimating Contingency	\$161,515.00
Construction Contingency	\$193,818.00
Escalation	\$1,395,489.60
Insurance	\$83,729.38
Builders Risk	\$16,745.88
Construction Manager Fee	\$209,323.44
AE Fee	\$669,835.01
Owner Contingency	\$467,628.56
Soft Cost	\$3,359,599.86
Capital Improvement Plan Cost by Year	\$9,820,199.96

Jail I - Year 6 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Demolition: Demolish existing Jail I and II. The scope of work is for the completed demolition of Jail I and Jail II and all infrastructure serving these buildings upon occupancy of the Corrections Center. Return the area to a pad ready parcel.	\$9,474,900	III

Jail I - Year 6 Consolidated Hard & Soft Costs

Jail I	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-

Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$9,474,900.00
Inmate Transfer Building	\$-
Hard Construction	\$9,474,900.00
Soft Costs	
Design Contingency	\$236,872.50
Estimating Contingency	\$236,872.50
Construction Contingency	\$284,247.00
Escalation	\$2,455,894.08
Insurance	\$126,887.86
Builders Risk	\$25,377.57
Construction Manager Fee	\$317,219.65
AE Fee	\$1,015,102.89
Owner Contingency	\$708,668.70
Soft Cost	\$5,407,142.75
Capital Improvement Plan Cost by Year	\$14,882,042.75

Jail I Capital Cost Summary

JAIL 1				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$0	\$0	\$0
Building Envelope		\$1,154,400	\$0	\$1,154,400
Interiors		\$64,695	\$0	\$64,695
Security / Hardening		\$0	\$0	\$0
Conveyance		\$0	\$0	\$0
Automatic Temp. Controls		\$0	\$0	\$0
HVAC		\$18,000	\$0	\$18,000
Plumbing		\$720,000	\$0	\$720,000
Electrical		\$0	\$0	\$0
Technology		\$0	\$0	\$0
Life Safety		\$380,000	\$0	\$380,000
Structure		\$1,550,000	\$0	\$1,550,000
Demolition		\$6,316,000	\$9,474,900	\$15,791,500
Inmate Transfer Building		\$10,000,000	\$0	\$10,000,000
Hard Construction		\$20,203,695	\$9,474,900	\$37,178,595

Soft Costs				
Design Contingency	2.5%	\$505,092	\$236,873	\$741,965
Estimating Contingency	2.5%	\$505,092	\$236,873	\$741,965
Construction Contingency	3.0%	\$606,111	\$284,247	\$890,358
Escalation	4.0%	\$3,117,316	\$2,455,894	\$5,573,210
Insurance	1.0%	\$249,373	\$126,888	\$376,261
Builders Risk	0.2%	\$49,875	\$25,378	\$75,252
Construction Manager Fee	2.5%	\$623,433	\$317,220	\$940,652
AE Fee	8.0%	\$1,994,985	\$1,015,103	\$3,010,087
Owner Contingency	5%	\$1,295,847	\$708,669	\$2,004,516

Capital Improvement Plan Cost	\$29,247,720	\$14,882,043
Total Cost	\$44,129,763	

2.5 Jail II Plan

Jail II - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Replace small roofs. The work is limited to replacing small roof areas above the 4 th floor. The cost is based on using the same modified bitumen system as other County buildings.	\$65,000	I
	Building Envelope: Replace existing roof. The replacement of the main roof is part of the County's priority project. The warranty of the roof system is assumed to be less the standard modified bitumen systems used in other County buildings.	\$545,533	I
	Building Envelope: Replace sealants / waterproofing at wall panel and windows.	\$200,000	I
	Security/Hardening: Door controls. The scope of work involves door control system repairs.	\$104,000	I
	HVAC: AHUs. The existing air handlers are 20 years old and will be at the end of their expected useful service life. Anticipate replacement parts for these units to maintain operation for 5 years. Ongoing annual repairs.	\$50,000	III
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$100,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$160,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$120,000	III
	Electrical: Electrical system repairs to foster continued short-term reliability.	\$250,000	III
	Structure: Concrete structure repairs. The work includes performing repairs where concrete structure has cracks, spalling, and evidence of water infiltration at Parking Levels 1 and 2.	\$150,000	I

Jail II - Year 1 Consolidated Hard & Soft Costs

Jail II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$810,533.00
Interiors	\$-
Security / Hardening	\$104,000.00
Conveyance	\$-

Automatic Temp. Controls	\$-
HVAC	\$50,000.00
Plumbing	\$380,000.00
Electrical	\$250,000.00
Technology	\$-
Life Safety	\$-
Structure	\$150,000.00
Demolition	\$-
Hard Construction	\$1,744,533.00
Soft Costs	
Design Contingency	\$43,613.33
Estimating Contingency	\$43,613.33
Construction Contingency	\$52,335.99
Escalation	\$75,363.83
Insurance	\$19,594.59
Builders Risk	\$3,918.92
Construction Manager Fee	\$48,986.49
AE Fee	\$156,756.76
Owner Contingency	\$109,435.81
Soft Cost	\$553,619.03
Capital Improvement Plan Cost by Year	\$2,298,152.03

Jail II - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: AHUs. The existing air handlers are 20 years old and will be at the end of their expected useful service life. Anticipate replacement parts for these units to maintain operation for 5 years. Annual repairs.	\$50,000	III
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$100,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$160,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$120,000	III

Jail II - Year 2 Consolidated Hard & Soft Costs

Jail II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$50,000.00
Plumbing	\$380,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$-
Hard Construction	\$430,000.00
Soft Costs	
Design Contingency	\$10,750.00
Estimating Contingency	\$10,750.00
Construction Contingency	\$12,900.00
Escalation	\$37,152.00
Insurance	\$5,015.52
Builders Risk	\$1,003.10
Construction Manager Fee	\$12,538.80
AE Fee	\$40,124.16
Owner Contingency	\$28,011.68
Soft Cost	\$158,245.26
Capital Improvement Plan Cost by Year	\$588,245.26

Jail II - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: AHUs. The existing air handlers are 20 years old and will be at the end of their expected useful service life. Anticipate replacement	\$50,000	III

	parts for these units to maintain operation for 5 years. Annual repairs.		
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$100,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$160,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$120,000	III

Jail II - Year 3 Consolidated Hard & Soft Costs

Jail II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$50,000.00
Plumbing	\$380,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$-
Hard Construction	\$430,000.00
Soft Costs	
Design Contingency	\$10,750.00
Estimating Contingency	\$10,750.00
Construction Contingency	\$12,900.00
Escalation	\$55,728.00
Insurance	\$5,201.28
Builders Risk	\$1,040.26
Construction Manager Fee	\$13,0003.20
AE Fee	\$41,610.24
Owner Contingency	\$28,011.68
Soft Cost	\$180,032.12

Capital Improvement Plan Cost by Year	\$610,032.12
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Jail II - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: AHUs. The existing air handlers are 20 years old and will be at the end of their expected useful service life. Anticipate replacement parts for these units to maintain operation for 5 years. Annual repairs.	\$50,000	III
	Plumbing: Domestic water piping. Repair domestic water piping as needed for continued system operation. Ongoing annual repairs.	\$100,000	III
	Plumbing: Sanitary waste piping. Repair sanitary waste piping as needed for continued system operation. Ongoing annual repairs.	\$160,000	III
	Plumbing: Roof drainage. Repair roof drainage piping as needed for continued system operation. Ongoing annual repairs.	\$120,000	III

Jail II - Year 4 Consolidated Hard & Soft Costs

Jail II	
Projects	
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$50,000.00
Plumbing	\$380,000.00
Electrical	\$-
Technology	\$-
Life Safety	\$-
Structure	\$-
Demolition	\$-
Hard Construction	\$430,000.00
Soft Costs	
Design Contingency	\$10,750.00
Estimating Contingency	\$10,750.00
Construction Contingency	\$12,900.00

Escalation	\$74,304.00
Insurance	\$5,387.04
Builders Risk	\$1,077.41
Construction Manager Fee	\$13,467.60
AE Fee	\$43,096.32
Owner Contingency	\$30,086.62
Soft Cost	\$201,818.99
Capital Improvement Plan Cost by Year	\$631,818.99

Jail II Capital Cost Summary

JAIL II				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$0	\$0	\$0
Building Envelope		\$810,533	\$0	\$810,533
Interiors		\$0	\$0	\$0
Security / Hardening		\$104,000	\$0	\$104,000
Conveyance		\$0	\$0	\$0
Automatic Temp. Controls		\$0	\$0	\$0
HVAC		\$200,000	\$0	\$200,000
Plumbing		\$1,520,000	\$0	\$1,520,000
Electrical		\$250,000	\$0	\$250,000
Technology		\$0	\$0	\$0
Life Safety		\$0	\$0	\$0
Structure		\$150,000	\$0	\$150,000
Demolition		\$0	\$0	\$0
Hard Construction		\$3,034,533	\$0	\$3,034,533

Soft Costs				
Design Contingency	2.5%	\$75,863	\$0	\$75,863
Estimating Contingency	2.5%	\$75,863	\$0	\$75,863
Construction Contingency	3.0%	\$91,036	\$0	\$91,036
Escalation	4.0%	\$242,548	\$0	\$242,548
Insurance	1.0%	\$35,198	\$0	\$35,198
Builders Risk	0.2%	\$7,040	\$0	\$7,040
Construction Manager Fee	2.5%	\$87,996	\$0	\$87,996
AE Fee	8.0%	\$281,587	\$0	\$281,587
Owner Contingency	5%	\$196,583	\$0	\$196,583

Capital Improvement Plan Cost	\$4,128,248	\$0
Total Cost	\$4,128,248	

2.6 Site

Site - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	General: High voltage upgrades. Work includes high voltage reconfiguration / upgrades for the entire Justice Center Complex.	\$525,000	I
	General: Tunnel connection repairs. The scope of work covers repairs to spalling and cracks in the concrete structure of the tunnel connecting the Huntington Garage and the Justice Center.	\$182,644	I

Site - Year 1 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$-
Plaza Improvements	\$-
General	\$707,644.00
	\$-
Hard Construction	\$707,644.00
Soft Costs	
Design Contingency	\$17,691.10
Estimating Contingency	\$17,691.10
Construction Contingency	\$21,229.32
Escalation	\$30,570.22
Insurance	\$7,948.26
Builders Risk	\$1,589.65
Construction Manager Fee	\$19,870.64
AE Fee	\$63,586.06
Owner Contingency	\$44,391.02
Soft Costs	\$224,567.37
Capital Improvement Plan Cost by Year	\$932,211.37

Site - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Additional compliant parking. Twelve (12) additional UDS compliant parking spaces should be provided for the public at the perimeter of the Justice Center.	\$390,000	II
	ADA Upgrades: Directional signage. Directional signage along the accessible path of travel from the UDS compliant parking spaces should be provided. Scope of work may include both post-mounted signage and building façade-mounted signage.	\$35,000	II
	Plaza Improvements: Sidewalk improvements. The scope of work will include repairs or replacement of sections of concrete sidewalks where displacement has occurred resulting in misalignment with adjacent pavers or sidewalk greater than 1/4".	\$400,000	II
	General: Security/Hardening. Protection measures will include the installation of non-retractable bollards to prevent vehicle impacts on the Justice Center buildings.	\$2,500,000	II

Site - Year 2 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$425,000.00
Plaza Improvements	\$400,000.00
General	\$2,500,000.00
	\$-
Hard Construction	\$3,325,000.00
Soft Costs	
Design Contingency	\$83,125.00
Estimating Contingency	\$83,125.00
Construction Contingency	\$99,750.00
Escalation	\$287,280.00
Insurance	\$38,782.80
Builders Risk	\$7,756.56
Construction Manager Fee	\$96,957.00
AE Fee	\$310,262.40
Owner Contingency	\$216,601.94

Soft Costs	\$1,223,640.70
Capital Improvement Plan Cost by Year	\$4,548,640.70

Site - Year 3 Consolidated (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plaza Improvements. Snowmelt system. The scope of work is limited to replacing the snowmelt system heat exchanger.	\$30,000	II

Site - Year 3 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$-
Plaza Improvements	\$30,000.00
General	\$-
	\$-
Hard Construction	\$30,000.00
Soft Costs	
Design Contingency	\$750.00
Estimating Contingency	\$750.00
Construction Contingency	\$900.00
Escalation	\$3,888.00
Insurance	\$362.88
Builders Risk	\$72.58
Construction Manager Fee	\$907.20
AE Fee	\$2,903.04
Owner Contingency	\$2,026.68
Soft Costs	\$12,560.38
Capital Improvement Plan Cost by Year	\$42,560.38

Site - Year 8 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plaza Improvements: Hardscape repairs. The scope of work covers the east and north plaza replacing cracked granite pavers at the plaza decks, terraces and loading docks (occurs across multiple years).	\$1,586,700	II

Site - Year 8 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$-
Plaza Improvements	\$1,586,700.00
General	\$-
Hard Construction	\$1,586,700.00
Soft Costs	
Design Contingency	\$39,667.50
Estimating Contingency	\$39,667.50
Construction Contingency	\$47,601.00
Escalation	\$548,363.52
Insurance	\$22,620.00
Builders Risk	\$4,524.00
Construction Manager Fee	\$56,549.99
AE Fee	\$180,959.96
Owner Contingency	\$126,332.67
Soft Costs	\$1,066,286.14
Capital Improvement Plan Cost by Year	\$2,652,986.14

Site - Year 9 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plaza Improvements: Hardscape repairs. Continue the scope of work at the east and north plaza replacing cracked granite pavers at the decks, terraces and loading docks (occurs across multiple years).	\$1,586,700	II

Site - Year 9 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$-
Plaza Improvements	\$1,586,700.00
General	\$-
Hard Construction	\$1,586,700.00
Soft Costs	
Design Contingency	\$39,667.50
Estimating Contingency	\$39,667.50
Construction Contingency	\$47,601.00
Escalation	\$616,908.96
Insurance	\$23,305.45
Builders Risk	\$4,661.09
Construction Manager Fee	\$58,263.62
AE Fee	\$186,443.60
Owner Contingency	\$130,160.94
Soft Costs	\$1,146,679.66
Capital Improvement Plan Cost by Year	\$2,733,379.66

Site - Year 10 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plaza Improvements: Hardscape repairs. Continue the scope of work at the east and north plaza replacing cracked granite pavers at the decks, terraces and loading docks (occurs across multiple years).	\$1,586,700	II

Site - Year 10 Consolidated Hard & Soft Costs

SITE	
Projects	
ADA Upgrades	\$-
Plaza Improvements	\$1,586,700.00
General	\$-
Hard Construction	\$1,586,700.00
Soft Costs	
Design Contingency	\$39,667.50
Estimating Contingency	\$39,667.50
Construction Contingency	\$47,601.00
Escalation	\$685,454.40
Insurance	\$23,990.90
Builders Risk	\$4,798.18
Construction Manager Fee	\$59,977.26
AE Fee	\$191,927.23
Owner Contingency	\$133,989.20
Soft Costs	\$1,227,073.18
Capital Improvement Plan Cost by Year	\$2,813,773.18

Site Capital Cost Summary

SITE				
Projects		Years 1-5	Years 6-10	Total
ADA Upgrades		\$425,000	\$0	\$425,000
Plaza Improvements		\$430,000	\$4,760,100	\$5,190,100
General		\$3,207,644	\$0	\$3,207,644
Hard Construction		\$4,062,644	\$4,760,100	\$4,062,644

Soft Costs				
Design Contingency	2.5%	\$101,566	\$119,003	\$220,569
Estimating Contingency	2.5%	\$101,566	\$119,003	\$220,569
Construction Contingency	3.0%	\$121,879	\$142,803	\$264,682
Escalation	4.0%	\$321,738	\$1,850,727	\$2,172,465
Insurance	1.0%	\$47,094	\$69,916	\$117,010
Builders Risk	0.2%	\$9,419	\$13,983	\$23,402
Construction Manager Fee	2.5%	\$117,735	\$174,791	\$292,526
AE Fee	8.0%	\$376,751	\$559,331	\$936,082
Owner Contingency	5%	\$263,020	\$390,483	\$653,502

Capital Improvement Plan Cost	\$5,523,412	\$8,200,139
Total Cost	\$13,723,551	

2.7 Old Courthouse

Old Courthouse - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: The markings at the accessibility drop-off area along the west side of the building are faded and hard to discern. Reapplication of the markings is recommended currently.	\$2,500	I
	Allowance for temporary measures to accommodate operations from the Courts Tower while renovations take place.	\$1,000,000	I
	Building Envelope: Correct exterior deficiencies including spalled and deteriorating granite and concrete, cracking at the brick masonry and concrete block, and mortar deterioration.	\$3,200,000	I
	Building Envelope: Replace the wood-framed windows throughout the building due to age, failures, and poor performance (50% to occur in Year 1; occurs over two years).	\$900,000	I
	Building Envelope: Refurbish the revolving doors due to frequent problems, poor performance, and poor overall appearance.	\$50,000	I
	Building Envelope: Replace the steel service door along the east side of the building due to corrosion and failed hardware.	\$5,000	I
	Security/Hardening: Security checkpoint. Replace the security checkpoint and visitor entry system.	\$750,000	I
	Life Safety: Exit signs. Replace exit signs throughout the building.	\$35,000	I

Old Courthouse - Year 1 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$2,500.00
Building Envelope	\$4,155,000.00
Interiors	\$1,000,000.00
Security / Hardening	\$750,000.00
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-

Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$35,000.00
Hard Construction	\$5,942,500.00
Soft Costs	
Design Contingency	\$148,562.50
Estimating Contingency	\$148,562.50
Construction Contingency	\$178,275.00
Escalation	\$256,716.00
Insurance	\$66,746.16
Builders Risk	\$13,349.23
Construction Manager Fee	\$166,865.40
AE Fee	\$533,969.28
Owner Contingency	\$-
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$1,513,046.07
Capital Improvement Plan Cost by Year	\$7,455,546.07

Old Courthouse - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Site Components: Repair of portions of the granite and concrete building entrance steps, walkways and signage along with other exterior elements such as handrails (occurs over several years).	\$80,000	II
	Building Envelope: Exterior caulking. Remove and replace caulking throughout the building exterior that is brittle and deteriorated.	\$250,000	II
	Building Envelope: Clean, power wash, prep, and repaint exterior wall finishes and portions of the parapet walls that are painted.	\$150,000	II
	Building Envelope: Replace the wood-framed windows throughout the building due to age, failures, and poor performance (50% to occur in Year 2; occurs over two years).	\$900,000	I

	Security/Hardening: Building security upgrades. Upgrade the building security system to stay up to date with technological advancements and due to the use of the building. This should include a wireless duress system and ballistic-rated panels at the judges' benches.	\$1,081,888	II
	Conveyance: Modernize elevators. Modernize the elevators based on age and expected useful life (50% in Year 2; occurs over two years).	\$700,000	II
	Automatic Temp Controls: Upgrade controls. Install a direct digital control (DDC) system for automatic temperature control of the HVAC systems.	\$2,028,540	II
	HVAC: HVAC system replacement. Replace the existing HVAC chilled water, steam, and air distribution systems including the pumps, insulated piping, heat exchangers, 4-pipe cabinet FCUs, exhaust fans, relief hoods, ductwork, zone terminal units, reheat coils, dampers, control valves and split air-conditioning systems. Carbon dioxide concentrations should be monitored at the interior spaces as part of demand-controlled ventilation (DCV) to ensure adequate outdoor air is provided. The variable-volume air handling units were replaced in recent years, although the housings of these units should be improved for air tightness, longevity and protection of interior components.	\$12,180,000	II
	HVAC: Replace air intake. Replace the air intake and relief structures at the enclosed courtyards.	\$120,000	II
	Plumbing: Replace roof drain piping. Replace roof drains and storm riser pipes.	\$420,000	II

Old Courthouse - Year 2 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$80,000.00
ADA Upgrades	\$-
Building Envelope	\$1,300,000.00
Interiors	\$-
Security / Hardening	\$1,081,888.00
Conveyance	\$700,000.00
Automatic Temp. Controls	\$2,028,540.00
HVAC	\$12,300,000.00
Plumbing	\$420,000.00

Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$17,910,428.00
Soft Costs	
Design Contingency	\$447,760.70
Estimating Contingency	\$447,760.70
Construction Contingency	\$537,312.84
Escalation	\$1,547,460.98
Insurance	\$208,907.23
Builders Risk	\$41,781.45
Construction Manager Fee	\$522,268.08
AE Fee	\$1,671,257.86
Owner Contingency	\$1,166,746.89
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$6,591,256.73
Capital Improvement Plan Cost by Year	\$24,501,684.73

Old Courthouse - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Site Components: Repair of portions of the granite and concrete building entrance steps, walkways and signage along with other exterior elements such as handrails (occurs over several years).	\$80,000	II
	Conveyance: Modernize elevators. Modernize the elevators based on age and expected useful life (50% in Year 3; occurs over two years).	\$700,000	II
	Electrical: Replace utility transformer. Replace utility transformers and main electrical feeders; improve transformer enclosure.	\$630,000	II
	Electrical: Replace electrical system. Replace the entire existing infrastructure and panels throughout the building.	\$8,120,000	II

	Electrical: Interior lighting system upgrades to LED lamps.	\$380,000	II
	Life Safety: Fire protection upgrades. Upgrade the fire suppression system and fire alarm system.	\$1,270,000	II

Old Courthouse - Year 3 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$80,000.00
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$700,000.00
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$9,130,000.00
Technology	\$-
Structure	\$-
Life Safety	\$1,270,000.00
Hard Construction	\$11,180,000.00
Soft Costs	
Design Contingency	\$279,500.00
Estimating Contingency	\$279,500.00
Construction Contingency	\$335,400.00
Escalation	\$1,448,928.00
Insurance	\$135,233.28
Builders Risk	\$27,046.66
Construction Manager Fee	\$338,083.20
AE Fee	\$1,081,866.24
Owner Contingency	\$755,277.87
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$4,680,835.24
Capital Improvement Plan Cost by Year	\$15,860,835.24

Old Courthouse - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Site Components: Repair of portions of the granite and concrete building entrance steps, walkways and signage along with other exterior elements such as handrails (occurs over several years).	\$80,000	II
	Interiors: Replace the vinyl tile observed at the maintenance shop and at room 49A (File Room) that is suspected to contain asbestos.	\$37,500	III
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase (occurs over multiple years).	\$1,360,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase (occurs over multiple years).	\$910,000	III
	Technology: Technology upgrades. Replace entire court technology infrastructure and distributed cabling (occurs over multiple years).	\$4,510,000	III

Old Courthouse - Year 4 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$80,000.00
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$37,500.00
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$2,270,000.00
Electrical	\$-
Technology	\$4,510,000.00
Structure	\$-
Life Safety	\$-
Hard Construction	\$6,897,500.00

Soft Costs	
Design Contingency	\$172,437.50
Estimating Contingency	\$172,437.50
Construction Contingency	\$206,925.00
Escalation	\$1,191,888.00
Insurance	\$86,411.88
Builders Risk	\$17,282.38
Construction Manager Fee	\$216,029.70
AE Fee	\$691,295.04
Owner Contingency	\$482,610.35
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$4,589,677.35
Capital Improvement Plan Cost by Year	\$11,487,177.35

Old Courthouse - Year 5 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Interiors: Repaint interiors. Repaint walls and ceilings during the evaluation period	\$625,000	III
	Interiors: Carpet replacement. Replace carpeting during the evaluation period.	\$225,000	III
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase (occurs over multiple years).	\$1,360,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase (occurs over multiple years).	\$910,000	III
	Plumbing: Plumbing equipment replacement. Replace major plumbing equipment and fixtures including heat exchangers, drinking fountains, sump pumps, circulation pumps, restroom fixtures, stalls dividers, and other components.	\$550,000	III
	Technology: Technology upgrades. Replace entire court technology infrastructure and distributed cabling (occurs over multiple years).	\$4,510,000	III

Old Courthouse - Year 5 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$850,000.00
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$2,820,000.00
Electrical	\$-
Technology	\$4,510,000.00
Structure	\$-
Life Safety	\$-
Hard Construction	\$8,180,000.00
Soft Costs	
Design Contingency	\$204,500.00
Estimating Contingency	\$204,500.00
Construction Contingency	\$245,400.00
Escalation	\$1,766,880.00
Insurance	\$106,012.80
Builders Risk	\$21,202.56
Construction Manager Fee	\$265,032.00
AE Fee	\$848,102.40
Owner Contingency	\$592,081.49
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$5,606,071.25
Capital Improvement Plan Cost by Year	\$13,786,071.25

Old Courthouse - Year 6 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Plumbing: Domestic water piping. Replace domestic water piping and all valves; includes phasing with new risers and pipe chase (occurs over multiple years).	\$1,360,000	III
	Plumbing: Sanitary waste piping. Replace sanitary waste piping; includes phasing with new risers and pipe chase (occurs over multiple years).	\$910,000	III
	Technology: Technology upgrades. Replace entire court technology infrastructure and distributed cabling (occurs over multiple years).	\$4,510,000	III

Old Courthouse - Year 6 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$2,270,000.00
Electrical	\$-
Technology	\$4,510,000.00
Structure	\$-
Life Safety	\$-
Hard Construction	\$6,780,000.00
Soft Costs	
Design Contingency	\$169,500.00
Estimating Contingency	\$169,500.00
Construction Contingency	\$203,400.00
Escalation	\$1,757,376.00
Insurance	\$90,797.76

Builders Risk	\$18,159.55
Construction Manager Fee	\$226,994.40
AE Fee	\$726,382.08
Owner Contingency	\$507,105.49
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$5,221,575.28
Capital Improvement Plan Cost by Year	\$12,001,575.28

Old Courthouse - Year 7 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	No projects identified.	--	--

Old Courthouse - Year 7 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$0.00
Soft Costs	
Design Contingency	\$-
Estimating Contingency	\$-

Construction Contingency	\$-
Escalation	\$-
Insurance	\$-
Builders Risk	\$-
Construction Manager Fee	\$-
AE Fee	\$-
Owner Contingency	\$-
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$1,352,360.00
Capital Improvement Plan Cost by Year	\$1,352,360.00

Old Courthouse - Year 8 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	No projects identified.	--	--

Old Courthouse - Year 8 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$0.00

Soft Costs	
Design Contingency	\$-
Estimating Contingency	\$-
Construction Contingency	\$-
Escalation	\$-
Insurance	\$-
Builders Risk	\$-
Construction Manager Fee	\$-
AE Fee	\$-
Owner Contingency	\$-
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$1,352,360.00
Capital Improvement Plan Cost by Year	\$1,352,360.00

Old Courthouse - Year 9 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	No projects identified.	--	--

Old Courthouse - Year 9 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-

Hard Construction	\$0.00
Soft Costs	
Design Contingency	\$-
Estimating Contingency	\$-
Construction Contingency	\$-
Escalation	\$-
Insurance	\$-
Builders Risk	\$-
Construction Manager Fee	\$-
AE Fee	\$-
Owner Contingency	\$-
Furniture, Fixtures, and Equipment	\$1,352,360.00
Soft Costs	\$1,352,360.00
Capital Improvement Plan Cost by Year	\$1,352,360.00

Old Courthouse - Year 10 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Exterior caulking. Remove and replace caulking throughout the building exterior that is brittle and deteriorated.	\$250,000	II

Old Courthouse - Year 10 Consolidated Hard & Soft Costs

OLD COURTHOUSE	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$250,000.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$-
Plumbing	\$-

Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$250,000.00
Soft Costs	
Design Contingency	\$6,250.00
Estimating Contingency	\$6,250.00
Construction Contingency	\$7,500.00
Escalation	\$108,000.00
Insurance	\$3,780.00
Builders Risk	\$756.00
Construction Manager Fee	\$9,450.00
AE Fee	\$30,240.00
Owner Contingency	\$21,111.30
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$193,337.30
Capital Improvement Plan Cost by Year	\$443,337.30

Old Courthouse Capital Cost Summary

OLD COURTHOUSE				
Projects		Years 1-5	Years 6-10	Total
Site Components		\$240,000	\$0	\$240,000
ADA Upgrades		\$2,500	\$0	\$2,500
Building Envelope		\$5,455,000	\$250,000	\$5,705,000
Interiors		\$1,887,500	\$0	\$1,887,500
Security / Hardening		\$1,831,888	\$0	\$1,831,888
Conveyance		\$1,400,000	\$0	\$1,400,000
Automatic Temp. Controls		\$2,028,540	\$0	\$2,028,540
HVAC		\$12,300,000	\$0	\$12,300,000
Plumbing		\$5,510,000	\$2,270,000	\$7,780,000
Electrical		\$9,130,000	\$0	\$9,130,000
Technology		\$9,020,000	\$4,510,000	\$13,530,000
Structure		\$0	\$0	\$0
Life Safety		\$1,305,000	\$0	\$1,305,000
Hard Construction		\$50,110,428	\$7,030,000	\$57,140,428
Soft Costs				
Design Contingency	2.5%	\$1,252,761	\$175,750	\$1,428,511
Estimating Contingency	2.5%	\$1,252,761	\$175,750	\$1,428,511
Construction Contingency	3.0%	\$1,503,313	\$210,900	\$1,714,213
Escalation	4.0%	\$6,211,873	\$1,865,376	\$8,077,249
Insurance	1.0%	\$603,311	\$94,578	\$697,889
Builders Risk	0.2%	\$120,662	\$18,916	\$139,578
Construction Manager Fee	2.5%	\$1,508,278	\$236,444	\$1,744,723
AE Fee	8.0%	\$4,826,491	\$756,622	\$5,583,113
Owner Contingency	5%	\$2,996,717	\$528,217	\$3,524,933
Furniture, Fixtures, and Equipment	\$30.00	\$2,704,720	\$5,409,440	\$8,114,160
Capital Improvement Plan Cost		\$73,091,315	\$16,501,993	
Total Cost		\$89,593,307		

2.8 Courthouse Square Annex

Courthouse Square Annex - Year 1 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	ADA Upgrades: Add van-accessible space. Reconfigure one of the current accessible parking spaces to a van-accessible parking space.	\$2,500	I
	Building Envelope: Façade repairs. Repair spalled and deteriorating concrete on the facade including patching, concrete replacement, and masonry tuck pointing.	\$1,180,000	I
	Building Envelope: Window replacements. Replace the windows in phases starting with the west building elevation to address leaks, draftiness, failed seals, and other deficiencies. The cost varies by year based on the number of windows on each façade.	\$936,000	I
	Security / Hardening: Replace three non-functional security cameras and install one additional security camera at the east exterior of the building along West 3rd Street.	\$30,000	I
	HVAC: Ongoing replacements of water source heat pumps (WSHPs) as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III
	Electrical: UPS replacement. Replace the uninterruptible power supply system in the main IT room.	\$125,000	I
	Life Safety: Replace exit signs. Replace exit signs throughout the building.	\$20,000	I

Courthouse Square Annex - Year 1 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$2,500.00
Building Envelope	\$2,116,000.00
Interiors	\$-
Security / Hardening	\$30,000.00
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-

Electrical	\$125,000.00
Technology	\$-
Structure	\$-
Life Safety	\$20,000.00
Hard Construction	\$2,418,500.00
Soft Costs	
Design Contingency	\$60,462.50
Estimating Contingency	\$60,462.50
Construction Contingency	\$72,555.00
Escalation	\$104,479.20
Insurance	\$27,164.59
Builders Risk	\$5,432.92
Construction Manager Fee	\$67,911.48
AE Fee	\$217,316.74
Owner Contingency	\$151,714.25
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$767,499.17
Capital Improvement Plan Cost by Year	\$3,185,999.17

Courthouse Square Annex - Year 2 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Site Components: Asphalt paving repairs. Perform full-depth replacement of the asphalt at the west parking lot.	\$210,000	II
	Site Components: Asphalt paving repairs. Reapplication of asphalt pavement seal coat, marking, and striping.	\$10,000	II
	Site Components: Replace the guard shack due to rusting, corrosion and metal loss.	\$15,000	II
	Building Envelope: Skylights. Replace glass panels and re-seal the skylight at the west side of the roof to address fogging, condensation between the glazing panes, and leaks.	\$120,000	II
	Building Envelope: Window replacements. Replace the windows in phases starting with the west building elevation to address leaks,	\$351,000	I

	draftiness, failed seals, and other deficiencies. The cost varies by year based on the number of windows on each façade.		
	Building Envelope: Loading dock replacement. Replace loading dock platform at the rear of the building due to corrosion and metal loss.	\$15,000	II
	Conveyance: Modernize elevators. Modernize the two passenger elevators to increase longevity and performance.	\$700,000	II
	HVAC: Install a direct digital control (DDC) system for automatic temperature control of the HVAC systems.	\$745,000	I
	HVAC: Renovate mechanical plant. Mechanical plant renovation including replacement of boilers, pumps, outdoor AHU, cooling tower, and connecting pipes.	\$1,702,000	II
	HVAC: Heat pump replacement. Ongoing replacements of water source heat pumps (WSHPs) as failures occur.	\$125,000	III
	Electrical: Repair electrical. Expected electrical system repairs (occurs over multiple years).	\$265,000	II
	Life Safety: Replace FACP. Replace the fire alarm control panel and add field devices for improved coverage.	\$250,000	II

Courthouse Square Annex - Year 2 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$111,250.00
ADA Upgrades	\$-
Building Envelope	\$587,500.00
Interiors	\$12,500.00
Security / Hardening	\$436,600.00
Conveyance	\$700,000.00
Automatic Temp. Controls	\$-
HVAC	\$1,822,000.00
Plumbing	\$-
Electrical	\$265,000.00
Technology	\$-
Structure	\$-
Life Safety	\$250,000.00
Hard Construction	\$4,508,000.00

Soft Costs	
Design Contingency	\$112,700.00
Estimating Contingency	\$112,700.00
Construction Contingency	\$135,240.00
Escalation	\$389,491.20
Insurance	\$52,581.31
Builders Risk	\$10,516.26
Construction Manager Fee	\$131,453.28
AE Fee	\$420,650.50
Owner Contingency	\$293,666.63
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$1,658,999.93
Capital Improvement Plan Cost by Year	\$6,166,999.18

Courthouse Square Annex - Year 3 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Remove and replace caulking throughout the building exterior that is brittle and deteriorated.	\$150,000	II
	Building Envelope: Window replacements. Replace the windows in phases starting with the west building elevation to address leaks, draftiness, failed seals, and other deficiencies. The cost varies by year based on the number of windows on each façade.	\$795,600	I
	HVAC: Heat pump replacements. Ongoing replacements of water source heat pumps (WSHPs) as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III
	Electrical: Repair electrical. Expected electrical system repairs (occurs over multiple years).	\$265,000	II

Courthouse Square Annex - Year 3 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$945,600.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-
Electrical	\$265,000.00
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$1,335,600.00
Soft Costs	
Design Contingency	\$33,390.00
Estimating Contingency	\$33,390.00
Construction Contingency	\$40,068.00
Escalation	\$173,093.76
Insurance	\$16,155.42
Builders Risk	\$3,231.08
Construction Manager Fee	\$40,388.54
AE Fee	\$129,243.34
Owner Contingency	\$90,228.01
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$559,185.15
Capital Improvement Plan Cost by Year	\$1,894,788.15

Courthouse Square Annex - Year 4 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority

	Building Envelope: Window replacements. Replace the windows in phases starting with the west building elevation to address leaks, draftiness, failed seals, and other deficiencies. The cost varies by year based on the number of windows on each façade.	\$257,400	I
	Security/Hardening: Upgrade building security systems to stay up to date with technological advancements.	\$436,600	II
	HVAC: Heat pump replacements. Ongoing replacements of water source heat pumps (WSHPs) as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III
	Plumbing: Replace plumbing equipment and fixtures including drinking fountains, sump pumps, circulation pumps, restroom fixtures, stalls dividers, and other components.	\$200,000	III
	Electrical: Repair electrical. Expected electrical system repairs (occurs over multiple years).	\$265,000	II
	Technology: Upgrades to IT systems and cabling replacement.	\$166,000	II

Courthouse Square Annex - Year 4 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$257,400.00
Interiors	\$-
Security / Hardening	\$436,600.00
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$200,000.00
Electrical	\$265,000.00
Technology	\$166,000.00
Structure	\$-
Life Safety	\$-
Hard Construction	\$1,450,00.00
Soft Costs	
Design Contingency	\$36,250.00
Estimating Contingency	\$36,250.00

Construction Contingency	\$43,500.00
Escalation	\$250,560.00
Insurance	\$18,165.60
Builders Risk	\$3,633.12
Construction Manager Fee	\$45,414.00
AE Fee	\$145,324.80
Owner Contingency	\$101,454.88
Furniture, Fixtures, and Equipment	\$496,370.00
Soft Costs	\$1,176,922.40
Capital Improvement Plan Cost by Year	\$2,626,922.40

Courthouse Square Annex - Year 5 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Interiors: Repaint walls and ceilings.	\$500,000	III
	Interiors: Replace carpeting.	\$450,000	III
	HVAC: Heat pump replacements. Annual allowance for ongoing replacement of water source heat pumps as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III
	Plumbing: Replace plumbing equipment and fixtures including drinking fountains, sump pumps, circulation pumps, restroom fixtures, stalls dividers, and other components.	\$200,000	III
	Technology: Upgrades to IT systems and cabling replacement.	\$166,000	II

Courthouse Square Annex - Year 5 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$950,000.00
Security / Hardening	\$-

Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$200,000.00
Electrical	\$-
Technology	\$166,000.00
Structure	\$-
Life Safety	\$-
Hard Construction	\$1,441,000.00
Soft Costs	
Design Contingency	\$36,025.00
Estimating Contingency	\$36,025.00
Construction Contingency	\$43,230.00
Escalation	\$311,256.00
Insurance	\$18,675.36
Builders Risk	\$3,735.07
Construction Manager Fee	\$46,688.40
AE Fee	\$149,402.88
Owner Contingency	\$104,301.89
Furniture, Fixtures, and Equipment	\$496,370.00
Soft Costs	\$1,245,709.60
Capital Improvement Plan Cost by Year	\$2,686,709.60

Courthouse Square Annex - Year 6 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: Heat pump replacements. Annual allowance for ongoing replacement of water source heat pumps as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III
	Plumbing: Replace plumbing equipment and fixtures including drinking fountains, sump pumps, circulation pumps, restroom fixtures, stalls dividers, and other components.	\$200,000	III

	Technology: Upgrades to IT systems and cabling replacement.	\$166,000	II
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Courthouse Square Annex - Year 6 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$200,000.00
Electrical	\$-
Technology	\$166,000.00
Structure	\$-
Life Safety	\$ -
Hard Construction	\$491,000.00
Soft Costs	
Design Contingency	\$12,275.00
Estimating Contingency	\$12,275.00
Construction Contingency	\$14,730.00
Escalation	\$127,267.20
Insurance	\$6,575.47
Builders Risk	\$1,315.09
Construction Manager Fee	\$16,438.68
AE Fee	\$52,603.78
Owner Contingency	\$36,724.01
Furniture, Fixtures, and Equipment	\$496,370.00
Soft Costs	\$776,574.23
Capital Improvement Plan Cost by Year	\$1,267,574.23

Courthouse Square Annex - Year 7 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Site Components: Reapply asphalt pavement seal coat, markings, and parking space striping.	\$10,000	II
	HVAC: Heat pump replacements. Annual allowance for ongoing replacement of water source heat pumps as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III

Courthouse Square Annex - Year 7 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$10,000.00
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$135,000.00
Soft Costs	
Design Contingency	\$3,375.00
Estimating Contingency	\$3,375.00
Construction Contingency	\$4,050.00
Escalation	\$40,824.00
Insurance	\$1,866.24
Builders Risk	\$373.25
Construction Manager Fee	\$4,665.60
AE Fee	\$14,929.92
Owner Contingency	\$10,422.95
Furniture, Fixtures, and Equipment	\$496,370.00

Soft Costs	\$580,251.96
Capital Improvement Plan Cost by Year	\$715,251.96

Courthouse Square Annex - Year 8 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: Heat pump replacements. Annual allowance for ongoing replacement of water source heat pumps as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III

Courthouse Square Annex - Year 8 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$125,000.00
Soft Costs	
Design Contingency	\$3,125.00
Estimating Contingency	\$3,125.00
Construction Contingency	\$3,750.00
Escalation	\$43,200.00

Insurance	\$1,782.00
Builders Risk	\$356.40
Construction Manager Fee	\$4,455.00
AE Fee	\$14,256.00
Owner Contingency	\$9,952.47
Furniture, Fixtures, and Equipment	\$496,370.00
Soft Costs	\$580,371.87
Capital Improvement Plan Cost by Year	\$705,371.87

Courthouse Square Annex - Year 9 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	HVAC: Heat pump replacements. Annual allowance for ongoing replacement of water source heat pumps as failures occur. Replace water-stained ceiling tiles and address condensate drain leaks.	\$125,000	III

Courthouse Square Annex - Year 9 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$-
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$125,000.00

Soft Costs	
Design Contingency	\$3,125.00
Estimating Contingency	\$3,125.00
Construction Contingency	\$3,750.00
Escalation	\$48,600.00
Insurance	\$1,836.00
Builders Risk	\$367.20
Construction Manager Fee	\$4,590.00
AE Fee	\$14,688.00
Owner Contingency	\$10,254.06
Furniture, Fixtures, and Equipment	\$496,370.00
Soft Costs	\$586,705.26
Capital Improvement Plan Cost by Year	\$711,705.26

Courthouse Square Annex - Year 10 Predicted Projects (Hard Costs Only)

Item No.	Recommendation	Estimated Hard Cost	Priority
	Building Envelope: Replace main roof.	\$202,500	III
	HVAC: Annual allowance for ongoing replacement of water source heat pumps as failures occur.	\$125,000	III

Courthouse Square Annex - Year 10 Consolidated Hard & Soft Costs

COURTHOUSE SQUARE ANNEX	
Projects	
Site Components	\$-
ADA Upgrades	\$-
Building Envelope	\$202,500.00
Interiors	\$-
Security / Hardening	\$-
Conveyance	\$-
Automatic Temp. Controls	\$-
HVAC	\$125,000.00
Plumbing	\$-
Electrical	\$-
Technology	\$-
Structure	\$-
Life Safety	\$-
Hard Construction	\$327,500.00
Soft Costs	
Design Contingency	\$8,187.50
Estimating Contingency	\$8,187.50
Construction Contingency	\$9,825.00
Escalation	\$141,480.00
Insurance	\$4,951.80
Builders Risk	\$990.36
Construction Manager Fee	\$12,379.50
AE Fee	\$39,614.40
Owner Contingency	\$27,655.80
Furniture, Fixtures, and Equipment	\$-
Soft Costs	\$253,271.86
Capital Improvement Plan Cost by Year	\$580,771.86

Courthouse Square Annex Capital Cost Summary

COURTHOUSE SQUARE ANNEX				
Projects		Years 1-5	Years 6-10	Total
Site Components		\$235,000	\$10,000	\$245,000
ADA Upgrades		\$2,500	\$0	\$2,500
Building Envelope		\$3,805,000	\$202,500	\$4,007,500
Interiors		\$950,000	\$0	\$950,000
Security / Hardening		\$466,600	\$0	\$466,600
Conveyance		\$700,000	\$0	\$700,000
Automatic Temp. Controls		\$745,000	\$0	\$745,000
HVAC		\$2,327,000	\$625,000	\$2,952,000
Plumbing		\$400,000	\$200,000	\$600,000
Electrical		\$920,000	\$0	\$920,000
Technology		\$332,000	\$166,000	\$498,000
Structure		\$0	\$0	\$0
Life Safety		\$270,000	\$0	\$270,000
Hard Construction		\$11,153,100	\$1,203,500	\$12,356,600
Soft Costs				
Design Contingency	2.5%	\$278,828	\$30,088	\$308,915
Estimating Contingency	2.5%	\$278,828	\$30,088	\$308,915
Construction Contingency	3.0%	\$334,593	\$36,105	\$370,698
Escalation	4.0%	\$1,228,880	\$401,371	\$1,630,251
Insurance	1.0%	\$132,742	\$17,012	\$149,754
Builders Risk	0.2%	\$26,548	\$3,402	\$29,951
Construction Manager Fee	2.5%	\$331,856	\$42,529	\$374,384
AE Fee	8.0%	\$1,061,938	\$136,092	\$1,198,030
Owner Contingency	5%	\$741,366	\$95,009	\$836,375
Furniture, Fixtures, and Equipment	\$30.00	\$992,740	\$1,985,480	\$2,978,220
Capital Improvement Plan Cost		\$16,561,418	\$3,980,675	
Total Cost		\$20,542,094		

3.0 CONCLUSION

3.1 Summary

While this investment that the County will make in the justice facilities will have significant impacts, it is important to recognize that some challenges will remain that will not be solved with this Capital Improvement Plan, including:

1. The building façade of Tower II will reach its useful life shortly after a significant investment in the building. A second building skin could be considered for this building.
2. Technology and modification challenges in the Old Courthouse remain unsolved. Upgrades should be performed but a full modernization is not considered.
3. The brutalist architecture of the Courts Tower and Atrium remains unaddressed.

Additionally, this investment addresses neither the programmatic changes that the justice stakeholders have identified nor their desire for a new or renovated courthouse. For example, this Capital Improvement Plan would not solve potential operational efficiencies such as consolidation of Domestic Relations or all the Courthouse Square function to Courts Tower or Tower II. The footprints of those groups would remain as-is and the court functions would remain in three distinct locations.