

# Exhibit E - Project Scope Statement

<b>Project Mission</b>	<ol style="list-style-type: none"> <li>1. Replace existing courthouse</li> <li>2. Address growth demands of County and State District Courts</li> <li>3. Improve efficiencies and security</li> </ol>
<b>Project Description</b>	<p>The County of Hidalgo, Texas is developing a replacement courthouse. It is anticipated that the Project building will be approximately 321,000 square feet, 30 courtrooms (6 of those shelled), District and County Clerks' offices, and other offices and room for expansion. An attached sallyport, secure parking, and associated Central Utilities Plant will also be included.</p>
<b>Project Scope</b>	<ol style="list-style-type: none"> <li>1. Program is adjusted as indicated on the exhibit below. Architect shall verify program adjustments, including verifying that the administrative space is sufficient to accommodate the 6 future courtrooms and other growth requirements. Architect shall consider future growth and possible building expansion into the design. Architect shall submit a final program for Owner's approval as part of the Schematic Design phase.</li> <li>2. HDR will revise the previously approved Schematic Design to eliminate the "square footage waste" to achieve a building meeting the adjusted program. HDR will accomplish this task with as few changes to the overall size and shape of the building as possible.</li> <li>3. Quality &amp; Finish Levels will need to be adjusted to meet a not-to-exceed Cost per SF of \$321, which equates to a finish quality roughly similar to Hays County's government building. The CMAR will assist the AE in this effort.</li> <li>4. A 7<sup>th</sup> floor will be added as a shelled space for 6 additional courtrooms. Any adjustments to the Sallyport, Secure Parking, CUP, and/or office spaces to accommodate future growth should be planned into this project as base scope.</li> <li>5. The 3<sup>rd</sup> floor "bump out" in the approved supplemental Schematic Design will be removed from the base scope and designed as an "Add Alternate". Foundations and structure required for this 3<sup>rd</sup> floor "bump out" should be included in the base bid.</li> </ol>
<b>Out-of-scope Items</b>	<p>All "around-the-square" items, including drainage, roadway improvements, and other utilities will be addressed by separate contract.</p>
<b>Cost Objectives</b>	<p>Total Project Cost shall not to exceed \$150,000,000. The Construction Cost Limitation (CCL) will be approximately \$113,000,000.</p>
<b>Schedule Objectives</b>	<p>Refer to Exhibit D – Draft Project Schedule.</p>
<b>AE Fee Assumption</b>	<p>The AE fee should cover design services up to a CCL of \$120,000,000. The fee should include the design of the 3<sup>rd</sup> Floor Bump Out Alternate. The AE will not be entitled to any additional fee unless the CCL exceeds \$120M.</p>

**TOTAL PROJECT BUDGET EXHIBIT**

<b>Name</b>	<b>Budget</b>
01 Program Manager	\$4,500,000
02 Design / AE Fees, Reimbursables, & Other Expenses	\$7,920,000
03 Specialty Consultants	\$2,900,000
04 Construction	\$113,200,000
05 Furniture, Fixtures, & Equipment	\$7,900,000
06 Project Contingency	\$11,350,000
07 Miscellaneous Fees & Permits	\$2,230,000
<b>Total</b>	<b>\$150,000,000</b>

# Proposed Space List - Revised vs UPDATED Program

Hidalgo County, Texas



Component	REVISED SPACE PROGRAM - 7/1/2015			UPDATED PROGRAM - 9/29/2017			Notes
	Net Square Feet	Gross Factor	Departmental Gross Square Feet	Net Square Feet	Gross Factor	Departmental Gross Square Feet	
Courts	70,944	1.25	88,680	88,680	1.25	110,850	30 courtrooms, 6 of which will be shelled on the 7th floor
- Judicial Support	23,808	1.35	32,141	29,760	1.35	40,176	
Court of Appeals	2,400	1.20	2,880	2,400	1.20	2,880	
- Judicial Support	6,968	1.35	9,407	6,968	1.35	9,407	
Ancillary Spaces	8,908	1.25	11,135	8,908	1.25	11,135	
Bar Association	1,738	1.30	2,259	1,738	1.30	2,259	
IT	884	1.25	1,105	884	1.25	1,105	
Lobby	12,632	1.20	15,158	12,632	1.20	15,158	
Sheriff Security	3,418	1.25	4,273	3,418	1.25	4,273	
Sheriff Holding	9,228	1.35	12,458	9,228	1.35	12,458	
County Clerk	21,152	1.40	29,613	21,152	1.40	29,613	Both departments indicated because of e-File they could reduce public space. Verify large enough to support future growth.
District Clerk	12,134	1.40	16,988	12,134	1.40	16,988	
District Attorney	3,922	1.30	5,099	3,922	1.30	5,099	
Facilities	2,540	1.25	3,175	2,540	1.25	3,175	
Mechanical			14,600			14,600	
Dom. Relations Ofc.	398	1.35	537	ALTERNATE	1.35	0	Include in Alternate for 3rd Floor Bump Out; Domestic Relations program has expanded and would need to be reconsidered.
Public Defender	3,908	1.35	5,276	ALTERNATE	1.35	0	
Indigent Defense	1,608	1.35	2,171	ALTERNATE	1.35	0	
Adult Probation	728	1.35	983	ALTERNATE	1.35	0	
Shell Space			13,100			0	
	187,318	1.31	271,036	204,364	1.31	279,175	
	<i>Building Gross Factor</i>		1.15	<i>Building Gross</i>		1.15	
	<b>TOTAL GSF</b>		311,692	<b>TOTAL GSF</b>		321,051	
	<i>Vehicle Sallyport</i>		8,000	<i>Vehicle Sallyport</i>		8,000	Confirm large enough for add'l courtrooms
	<i>Secure Parking</i>		12,400	<i>Secure Parking</i>		12,400	Confirm large enough for add'l courtrooms
	<i>Central Utility Plant</i>		4,000	<i>Central Utility Plant</i>		4,000	Verify size for 30 courtrooms
	<b>TOTAL PROJECT AREA</b>		<b>336,092</b>	<b>PROJECT AREA</b>		<b>345,451</b>	