

Hidalgo County – New Courthouse Project

Monthly Update

April 17, 2018



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Progress to Date

- Complete Project Team is under contract (HDR and Morganti)
- Schematic Design Plans have been presented and approved by Commissioner's Court; HDR given NTP to move into Design Development phase
- Jacobs' and HDR's Independent Estimates have been completed; Morganti SD estimate in progress
- Geotechnical and Topographical Surveys are underway; Soils boring completed
- Closner Road transition to Hidalgo County ownership is in progress

Looking Ahead

- Design Development Key User Group Meetings – April 2018
- Design Development Steering Committee Meetings – April 2018
- HCCH Project Team Meeting with City of Edinburg – April 2018
- CMAR VE effort is ongoing with workshop scheduled for May 2018
- Court Mock Up Construction – June 2018
- Design Development Phase Completion – July 2018
- Expected Ground Breaking in late 3rd Quarter 2018

PROJECT PHASE

DESIGN DEVELOPMENT



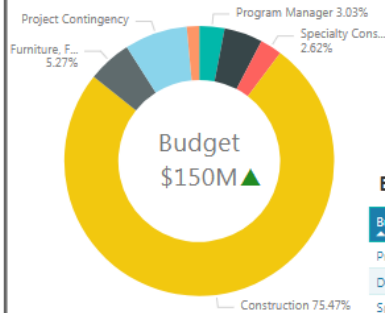
SUMMARY UPDATE

3/29/2018

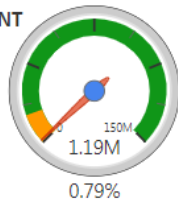
Project Notes

- 01 Schematic Design Approved by CC on 3/20/2018
- 02 CMAR Contract Finalized; NTP issued on 3/28/2018
- 03 Design Development Phase Underway
- 04 Site Survey, Geotechnical Underway

TOTAL PROJECT BUDGET



% SPENT



BUDGET STATUS

Under Budget

SCHEDULE % COMPLETE

12.74%

BUDGET DETAILS

Budget Category	Original Budget	Budget Changes	Current Budget	Commitments	ETC*	Projected Total	(Over)/Under	Spent to Date
Program Manager	\$4,500,000	\$45,000	\$4,545,000	\$4,545,000	\$0	\$4,545,000	\$0	\$735,288
Design / AE Fees	\$7,920,000	(\$1,024,700)	\$6,895,300	\$6,895,300	\$0	\$6,895,300	\$0	\$223,080
Specialty Consultants	\$2,900,000	\$1,024,700	\$3,924,700	\$2,107,175	\$1,817,525	\$3,924,700	\$0	\$226,920
Construction	\$113,200,000	\$0	\$113,200,000	\$515,065	\$112,684,935	\$113,200,000	\$0	\$0
Furniture, Fixtures, & Equipment	\$7,900,000	\$0	\$7,900,000	\$0	\$7,900,000	\$7,900,000	\$0	\$0
Project Contingency	\$11,350,000	(\$45,000)	\$11,305,000	\$0	\$11,305,000	\$11,305,000	\$0	\$0
Miscellaneous Fees & Permits	\$2,230,000	\$0	\$2,230,000	\$0	\$2,230,000	\$2,230,000	\$0	\$0
Total	\$150,000,000	\$0	\$150,000,000	\$14,062,540	\$135,937,460	\$150,000,000	\$0	\$1,185,288

*ETC = Estimate to Complete

Project Facts:

- 1) - 333,000 SF; 7 Stories High
- 2) 31 Courtrooms (6 shelled)
- 3) Various County Government Functions
- 4) Sullyport, Secure Parking, and Central Plant

Key Firms:

- Program Manager - Jacobs Project Management Co.
- Architect - HDR Architecture, Inc.
- Construction Manager - Morganti Texas, Inc.

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