



Hidalgo County Courthouse

Data Date: November 30, 2018

DESCRIPTION/TEAM

Project Name **Hidalgo County Courthouse**

Site Location 100 N. Closser
Edinburg, TX 78539
Status: Design/Development

Jacobs Executive : Terry Page

Jacobs Project Manager: Brian McIntyre

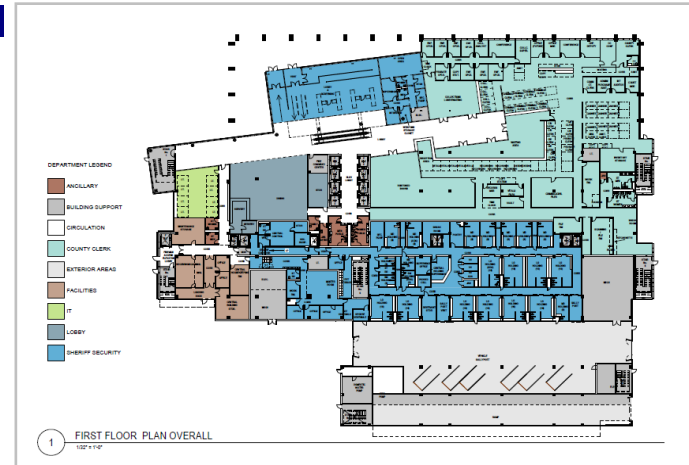
Project Architect: HDR Architecture, Inc.

Construction Manager : Morganti Texas, Inc

PROJECT SCOPE

The County of Hidalgo, Texas is developing a replacement courthouse with three goals: (1) Replace the aged existing courthouse; (2) Address growth demands of County and State District Courts; and (3) Improve efficiencies and security.

The new courthouse building will be approximately 333,000 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.



SCHEDULE

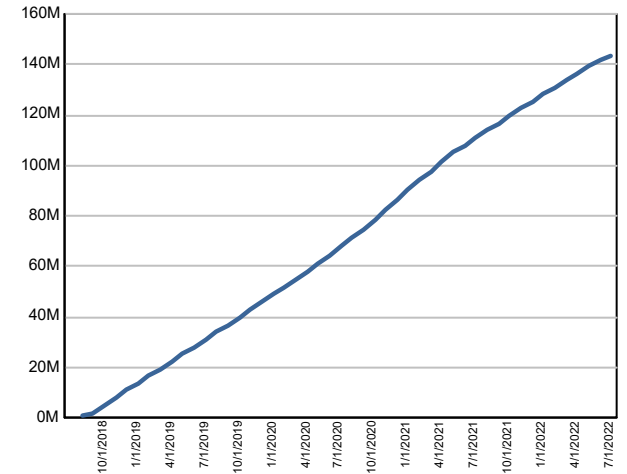
Description	Target Finish	Current Finish	Variance
Issue NTP to PM	9/1/17	9/1/17	0 ↑
Establish Final GMP	10/30/18	10/30/18	0 ↑
Design Phase	1/17/19	1/17/19	0 ↑
Construct CUP	4/20/20	4/20/20	0 ↑
Pavements / Hardscape / Landscape (Phase 1)	12/7/20	12/7/20	0 ↑
Construct Courthouse	3/9/21	3/9/21	0 ↑
Owner Acceptance of New Building	5/4/21	5/4/21	0 ↑
Owner Move-In to New Courthouse	6/1/21	6/1/21	0 ↑
Renovate Existing Court of Appeals Building	10/21/21	10/21/21	0 ↑
Remediate / Demo Existing Buildings	3/15/22	3/15/22	0 ↑
Pavements / Hardscape / Landscape (Phase 2)	7/7/22	7/7/22	0 ↑
Project Complete	7/7/22	7/7/22	0 ↑

↑ Overtime/Earlv → 1-15 Days Late ↓ 16+ Days Late

STATUS / ISSUES

- 1) Delivering the project under the \$150MM total budget is of paramount importance to the County.
- 2) Design must accommodate current needs and plan for future growth.
- 3) Closing Closser Road at the Courthouse square is essential to the project plan.
- 4) Ideally, project can afford to include Alternate #01 - 3rd Floor Bump Out

CASH - FLOW



BUDGET/COST STATUS

Description	A	B	C = (A+B)	D	E	F	G	H=D+E+F+G	I=C-H	J
	Original Budget	BUDGET TRANSFERS	Current Budget	Original Commitments	Approved Changes	Pending Commitments	Estimate to Complete	Projected Commitments	Project'd Over/Under	Cost To Date
Program Manager	\$4,500,000	\$45,000	\$4,545,000	\$4,500,000	\$45,000	\$0	\$0	\$4,545,000	\$0.00	\$1,632,586
Design / AE Fees	\$7,920,000	(\$1,024,700)	\$6,895,300	\$6,895,300	\$0	\$0	\$0	\$6,895,300	\$0.00	\$1,970,980
Specialty Consultants	\$2,900,000	\$1,024,586	\$3,924,586	\$2,104,700	\$549,683	\$0	\$1,270,203	\$3,924,586	\$0.00	\$909,021
Construction	\$113,200,000	\$4,536,680	\$117,736,680	\$515,065	\$8,977,260	\$0	\$108,244,355	\$117,736,680	\$0.00	\$787,003
Furniture, Fixtures, & Equipment	\$7,900,000	\$0	\$7,900,000	\$0	\$0	\$0	\$7,900,000	\$7,900,000	\$0.00	\$0
Project Contingency	\$11,350,000	(\$2,951,566)	\$8,398,434	\$0	\$0	\$0	\$8,398,434	\$8,398,434	\$0.00	\$0
Miscellaneous Fees & Permits	\$2,230,000	(\$1,630,000)	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0.00	\$0
Total for Hidalgo County Courthouse:	\$150,000,000	\$0	\$150,000,000	\$14,015,065	\$9,571,943	\$0	\$126,412,992	\$150,000,000	\$0	\$5,299,589