



DESCRIPTION/TEAM

Project Name **Hidalgo County Courthouse - Phase 1**

Site Location 100 N. Closner
Edinburg, TX 78539

Status: Design/Development

Jacobs Executive : Gerson Acosta

Jacobs Project Manager: Oscar Garcia

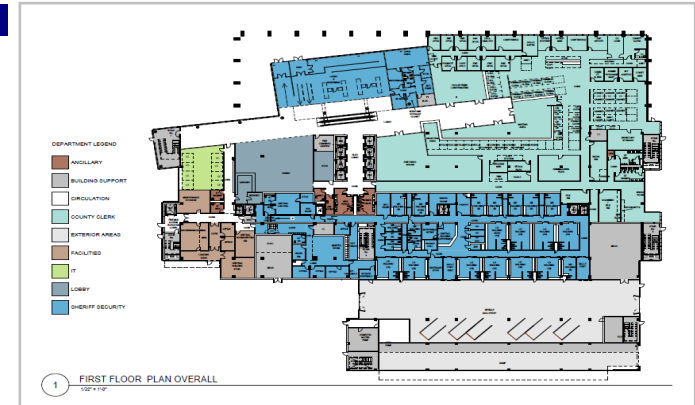
Project Architect: HDR Architecture, Inc.

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 377,000 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

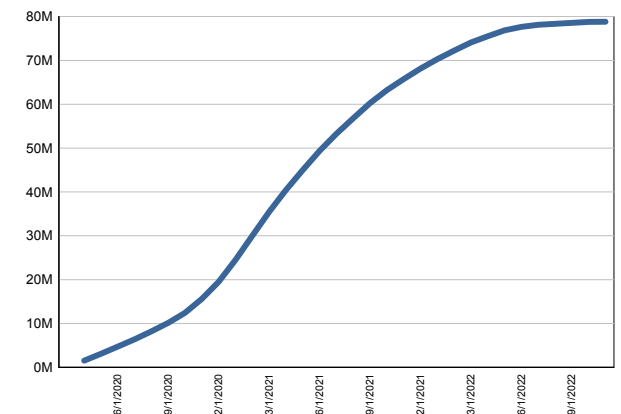
Description	Target Finish	Current Finish	Variance
Issue NTP to PM	9/1/17	9/1/17	0
Design Phase	2/13/19	5/2/19	(78)
Construct CUP	5/8/20	11/13/19	177
Pavements / Hardscape / Landscape (Phase 1)	10/16/20	5/6/20	163
Construct Courthouse	7/13/21	7/13/21	0
Owner Acceptance of New Building	7/13/21	7/13/21	0
Establish Final GMP	7/13/21	11/7/18	979
Owner Move-In to New Courthouse	7/20/21	8/10/21	(21)
Renovate Existing Court of Appeals Building	12/7/21	12/7/21	0
Remediate / Demo Existing Buildings	4/19/22	4/19/22	0
Pavements / Hardscape / Landscape (Phase 2)	7/13/22	7/13/22	0
Project Complete	7/13/22	7/13/22	0

↑ Ontime/Early → 1-15 Days Late ↓ 16+ Days Late

STATUS / ISSUES

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

CASH - FLOW



BUDGET/COST STATUS

Description	A Original Budget	B Budget	C = (A+B) Current Budget	D Original Commitments	E Approved Changes	F Pending Commitments	G Estimate to Complete	H=D+E+F+G Projected Commitments	I=C-H Project'd Over/Under	J 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	\$2,910,943
Design / AE Fees	\$9,150,000	\$230,131	\$9,380,131	\$8,836,000	\$226,606	\$0	\$317,525	\$9,380,131	\$0.00	\$7,591,062
Specialty Consultants	\$1,670,000	(\$576,774)	\$1,093,226	\$540,118	\$553,108	\$0	\$1	\$1,093,226	\$0.00	\$702,584
Construction	\$113,200,000	\$18,475,023	\$131,675,023	\$515,065	\$131,159,958	\$0	\$0	\$131,675,023	\$0.00	\$67,772,438
Furniture, Fixtures, & Equipment	\$7,900,000	(\$7,870,000)	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0.00	\$0
Project Contingency	\$11,350,000	(\$9,446,106)	\$1,903,894	\$0	\$0	\$0	\$1,903,894	\$1,903,894	\$0.00	\$0
Miscellaneous Fees & Permits	\$2,230,000	(\$1,630,000)	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0.00	\$0
Original Scope	\$150,000,000	(\$772,726)	\$149,227,274	\$14,391,183	\$131,984,672	\$0	\$2,851,420	\$149,227,274	\$0.00	\$78,977,027
Program Manager	\$900,000	\$0	\$900,000	\$0	\$875,000	\$0	\$25,000	\$900,000	\$0.00	\$0
Design / AE Fees	\$986,650	(\$159,475)	\$827,175	\$0	\$515,183	\$0	\$311,992	\$827,175	\$0.00	\$515,183
Specialty Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
Construction	\$11,279,102	\$932,201	\$12,211,303	\$0	\$12,211,261	\$0	\$42	\$12,211,303	\$0.00	\$2,158,255
Project Contingency	\$134,000	\$0	\$134,000	\$0	\$0	\$0	\$134,000	\$134,000	\$0.00	\$0
Added Scope	\$13,299,752	\$772,726	\$14,072,478	\$0	\$13,601,444	\$0	\$471,034	\$14,072,478	\$0.00	\$2,673,438
Total for Hidalgo County Courthouse - Phase 1:	\$163,299,752	\$0	\$163,299,752	\$14,391,183	\$145,586,116	\$0	\$3,322,454	\$163,299,752	\$0	\$81,650,465