

**Jefferson County - Courthouse/Administration/Sheriff Department/Jail
Total Project Budget**

11/9/21

	Total	Previous
Construction Costs - Building Additions & Renovations	\$28,410,000.00	\$26,610,000.00
MIS Building Demolition & Parking Lot Construction	\$175,000.00	\$200,000.00
New Storage Building @ New Parking Lot	\$250,000.00	\$0.00
East Parking Lot/Street/Storm Sewer Work	\$375,000.00	\$0.00
Construction Contingency (~7%)	\$2,000,000.00	\$2,240,000.00
Sub-Total	\$31,210,000.00	\$29,050,000.00
 Design Fees (Including Reimbursables Allowance)	 \$2,661,000.00	 \$2,550,000.00
 Asbestos Abatement	 \$125,000.00	 \$60,000.00
Construction Materials Testing Allowance	\$30,000.00	\$30,000.00
Owner Moving Costs/Misc. Costs	\$150,000.00	\$150,000.00
Temporary Conditioning of Offices/Flex Spaces	\$300,000.00	\$300,000.00
Winter Construction Costs (Additions)	\$100,000.00	\$0.00
Utility Expenses During Construction	\$0.00	\$0.00
Audio-Visual/Information Technology/Telecommunications	\$660,000.00	\$660,000.00
Security/Cameras/Access	\$975,000.00	\$575,000.00
Fixtures, Furnishings, & Equipment (Including Exterior)	\$750,000.00	\$750,000.00
Sub-Total	\$3,090,000.00	\$2,525,000.00
 Total	 \$36,961,000.00	 \$34,125,000.00
 Inflation Scenario (May 2022 Bid) - 3.00%	 \$38,069,830.00	
Inflation Scenario (May 2022 Bid) - 6.00%	\$39,178,660.00	
Inflation Scenario (May 2022 Bid) - 9.00%	\$40,287,490.00	

Jefferson County – November 2021 Budget Update

- Budget has increased since earlier in the year due to both inflation and overall scope additions.
- Inflation has already had widespread impacts on our industry, with consensus that it is likely running in the high single digit or low double digits for the year. This is likely driven by disruptions to the supply chain, as well as a spike in demand driven by low interest rates and government stimulus/Covid funds both in the private and public sectors.
- Some of more significant scope/budget changes include:
 - Removal of the elevator addition (budget deduct) – (\$300,000)
 - Additions increasing by 1000 SF - \$150,000
 - Existing East parking lot work- including storm sewer - \$375,000
 - An allowance for a maintenance building at the new parking lot (potential for this cost to be significantly more depending on size and use of building) - \$250,000
 - Division 28 (Security/Cameras/Access) – Substituted electrical contractor budget for engineer’s budget – includes additional interior card access doors - \$400,000
 - HVAC Changes - \$250,000 +/-?
 - Replace ductwork at LEC
 - No longer reusing newer boiler at Administration and boiler room moved to central location of building
 - Chillers and cooling towers located on south end of LEC
 - Alternate hearing room option - \$75,000 +/-?
 - Windows louvers and canopy at LEC - \$100,000
 - Operable partition at Jury Assembly Room - \$30,000
 - Removed large window well at MIS & added two light wells – minimal change
- The budget increase overall is approximately \$2.8 million (8.30%). Scope changes noted above account for approximately \$1.4 million (4.15%) of that increase with remaining \$1.4 million (4.15%) attributed to inflation above and beyond the 3.50% inflation that was previously assumed (7-8% total). **We do NOT include any assumed future inflation in our current budget, but have provided three scenarios for varying degrees of future inflation (3-9%).**