

# Keller Police Department Renovation Project





# Police Department History



- 1987 – Original police department facility at current location (5,000 Square Feet)
- 2003 – Phase I expansion to current facility
- 2014 – Phase II expansion (Jail and Animal Adoption Center)
- 2024 – Proposed Renovation Project

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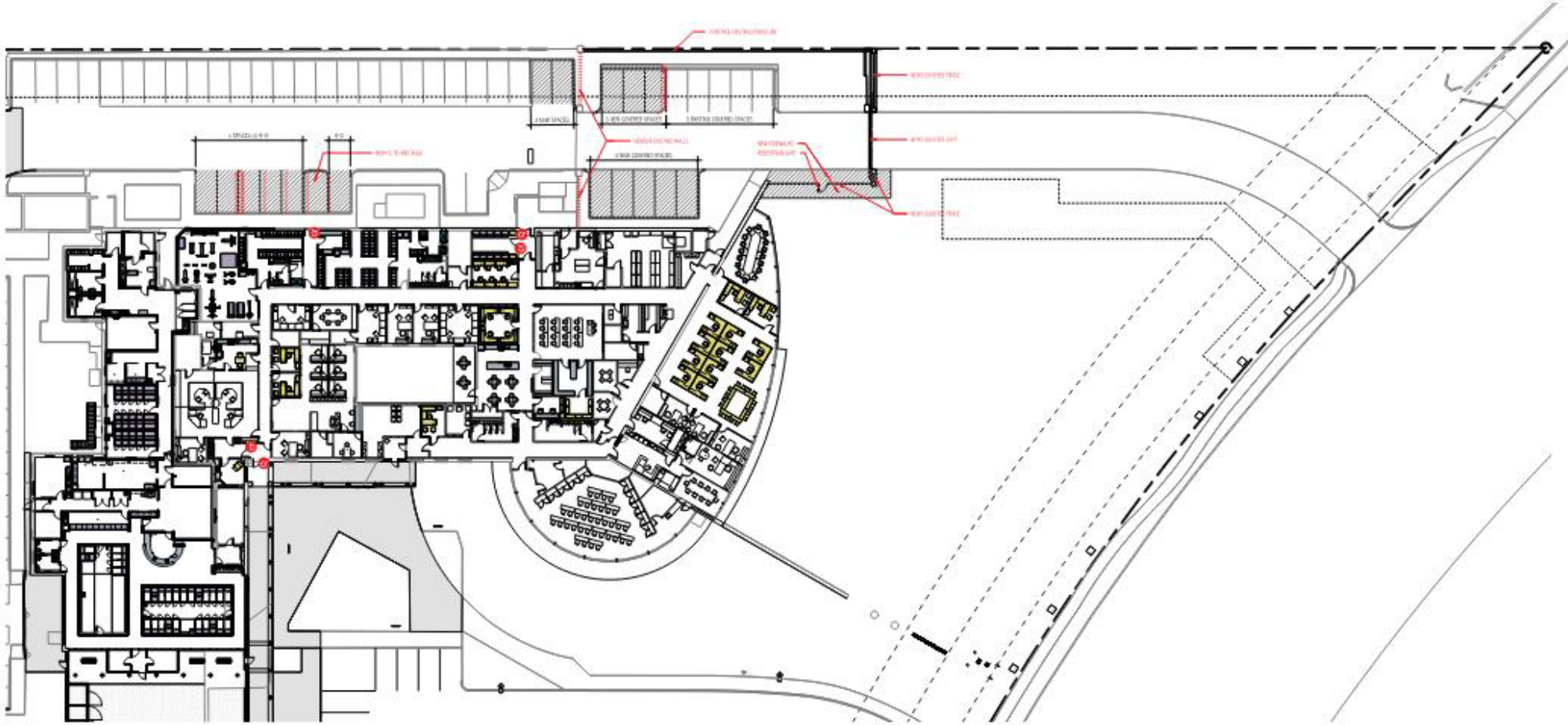


# Renovation Project Timeline



- April 2022, CCPD Board approved contract of \$49,980 for professional architect services of Brinkley Sargent Wiginton Architects of Dallas to complete a Police Facility Renovation Study.
- October 2022, Renovation Study project budget of \$4,259,000 with \$3,191,000 for construction. The project consisted of (1) expansion of existing staff parking, (2) 1,000-square-foot addition, (3) 6,000 square feet of demolition and new construction within existing building and (4) 16,000 square feet of interior finish upgrades.
- Feb. 21, 2023, City Council approved professional services agreement with Brinkley Sargent Wiginton Architect, Inc. of Dallas, Texas, to provide recommended basic services, design development, construction documents, bidding and construction administration services for the Keller Police Department (\$556,735).

# Original Study Site Plan



SITE PLAN - RENOVATION



# Original Study Floor Plan



1 FLOOR PLAN - REFERENCE  
SCALE: 1/8" = 1'-0"





# Renovation Project Timeline



- March 21, 2023, City Council authorized a CMAR Services Agreement with AUI Partners, LLC, of Fort Worth, Texas as the Construction Manager at Risk (CMAR). The fees total \$273,354 for combined pre-construction and estimated general conditions.
- June 21, 2023, CCPD FY23-24 Budget approved by the CCPD Board
- Aug. 1, 2023, CCPD FY23-24 Budget approved by City Council
  - \$4,500,000 for the Keller Police Department Renovation Project



# Value Engineering



1 <sup>st</sup> GMP Proposal:	\$5,600,155	• \$68,259	Eliminate Work In Dispatch (Keep Breakroom/Kitchen)
<b>Over Budget</b>	<b>\$1,100,155</b>	• \$4,000	Leave Existing Ceiling/Lights
• \$17,465	Plumbing	• \$48,769	Eliminate New Lighting in Various Locations (Keep Community Rm/EOC)
• \$24,124	Electrical	• \$80,000	Furniture
• \$37,500	Reduced Lighting Package	• \$1,495	Lockers/Weapons Racks
• \$34,500	Elec/Demo/Clean-Up Work	• \$4,284	Fitness Equipment
• \$8,300	Alt Plumbing Fixtures	• \$13,000	Material Testing
• \$13,000	Alt Rubber Flooring		
• \$29,175	Misc HVAC		
• \$55,900	Eliminate Portion of Exterior Demo/Paving	<b>Total Reductions:</b>	<b>\$535,871</b>
• \$96,100	Eliminate New Fence/Gate		

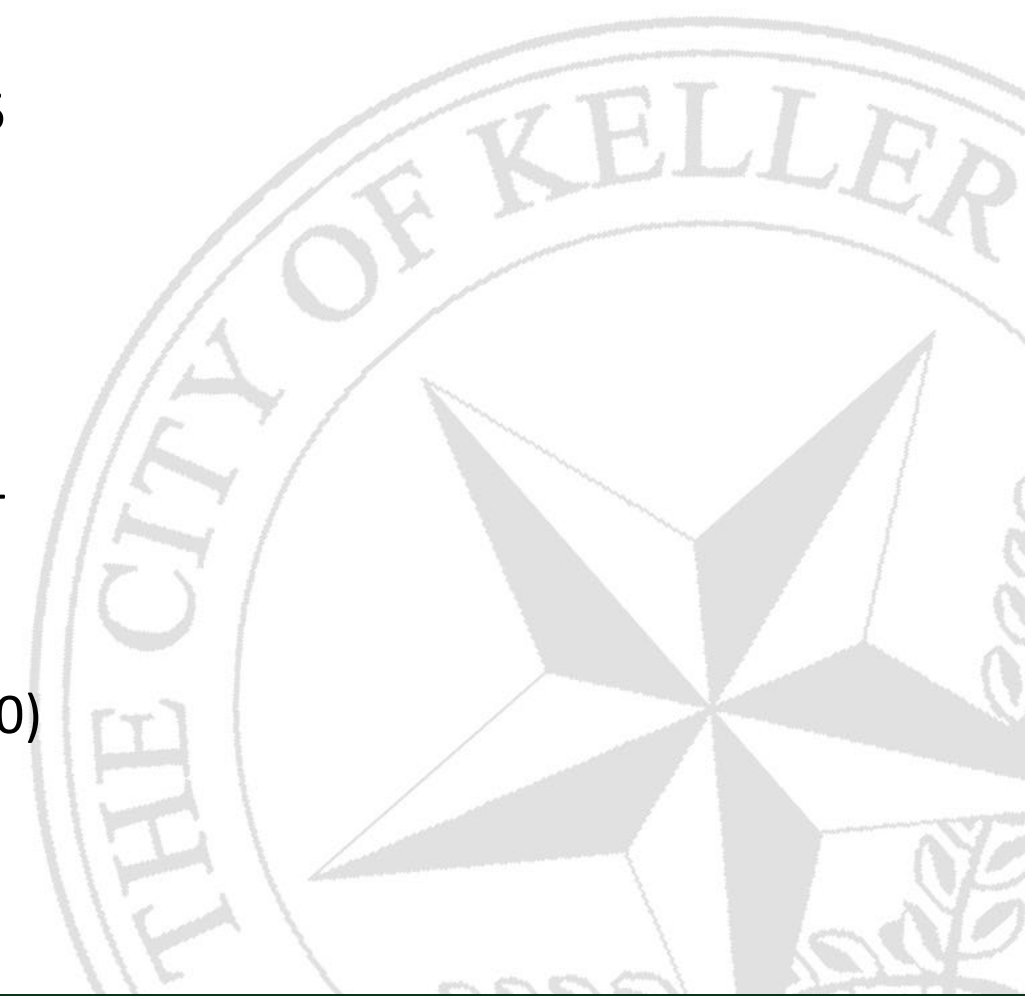


# Summary



## Project Budget

- Initial Proposed Total Budget \$5,600,155
  - 1<sup>st</sup> Proposed GMP (\$4,402,155)
- Total Reductions (Value Engineering) (\$535,871)
- Final Proposed \$5,064,284
  - Final Proposed GMP (\$3,963,568)
- Previously CCPD Approved (\$4,500,000)
- Additional CCPD Approval (\$570,000)
- **Within Budget (\$5,716)**







# CCPD Fund



## Aug. 1, 2023:

- Estimated Fund Balance at end of FY24: \$2,799,476
- Estimated Recurring Costs: (\$2,289,203)
  
- Available CCPD Fund Balance: **\$510,273**

## Jan. 2, 2024

- Estimated CCPD Fund Balance: \$3,400,000
- Estimated Recurring Costs: (\$2,300,000)
- Additional Project Request: (\$570,000)
  
- Available CCPD Fund Balance: **\$530,000**
- Increased From 8/1/23 \$19,727



**Questions?**  
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