



# Courts Workshop

January 2023



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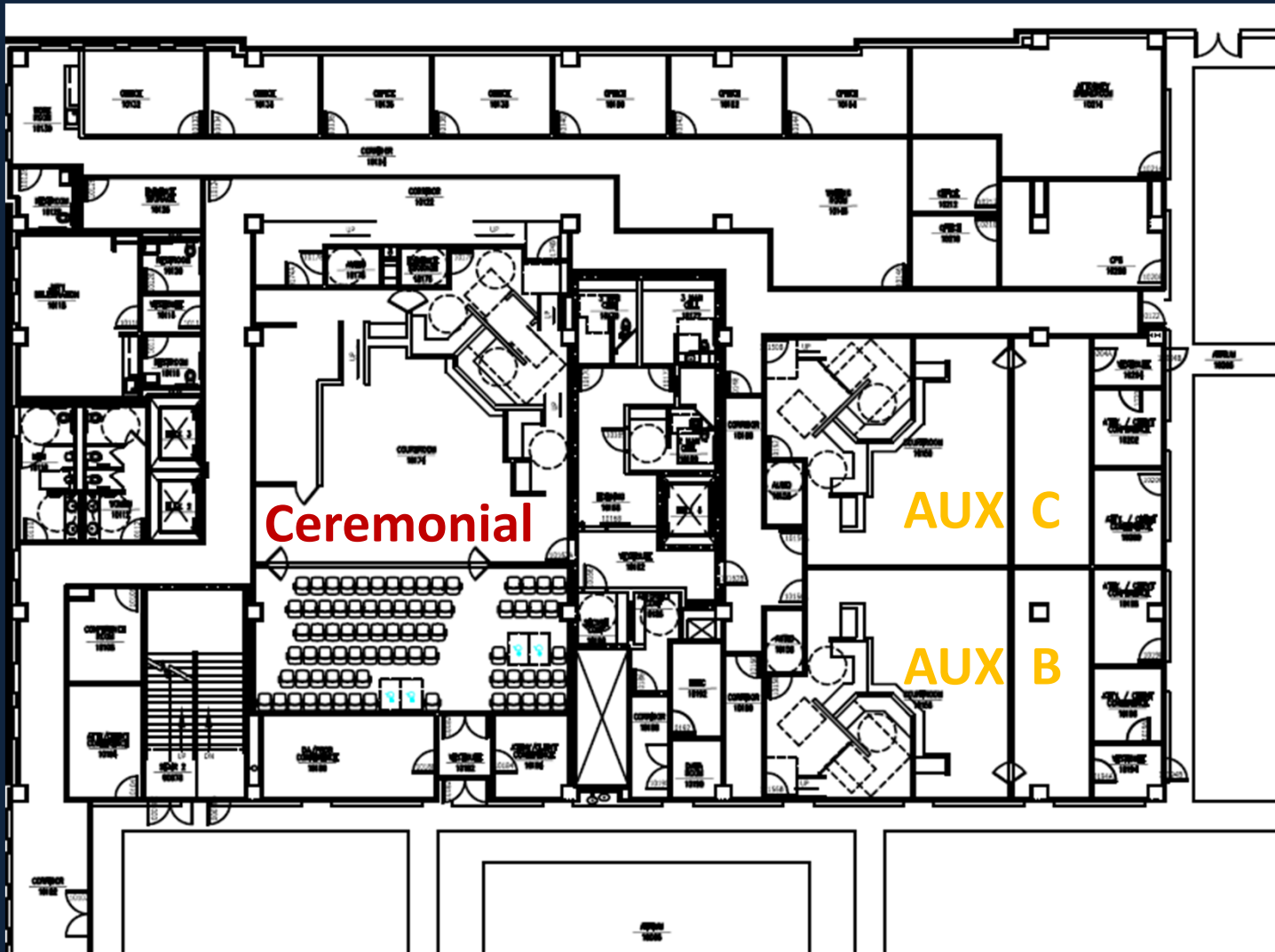
## Existing Space

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- **Court Rooms**
  - 7 County Courts at Law – seat 70; 14 juror seats
  - 13 District Courts – seat 70; 14 juror seats
  - 2 Auxiliary Courts (“Aux A&D”) – seat 70; 14 juror seats
  - 2 Hearing Rooms (“Aux B&C”) – seat 30; no jury box
  - Ceremonial Courtroom- seats 120; 14 juror seats
  - Probate Court – seats 30; 6 juror seats
- **Office Areas**
  - 23 Court suites
  - 2 Hearing Rooms (Auxiliary B & C) and Ceremonial Courtroom share an extended back office area



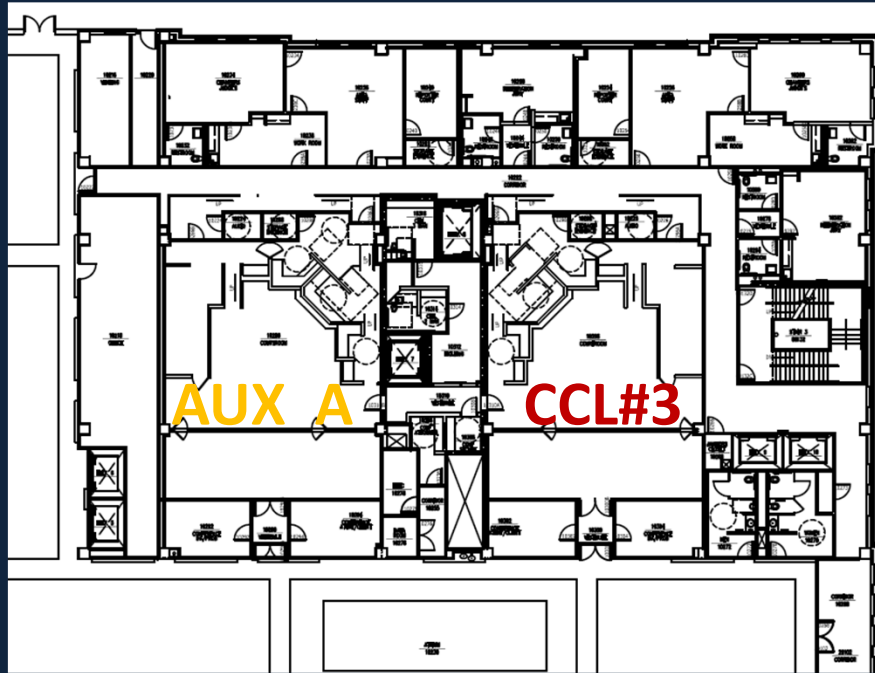
# Existing Space Hearing Rooms (Auxiliary B & C)



Courthouse  
1<sup>st</sup> Floor

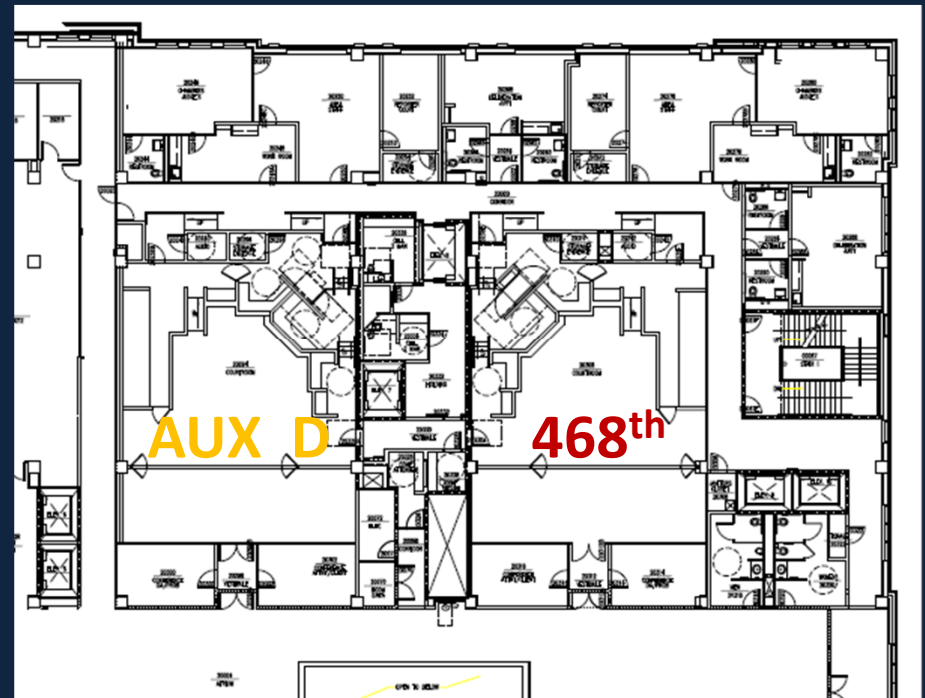


# Existing Space Auxiliary Courts (A & D)



Courthouse  
1<sup>st</sup> Floor

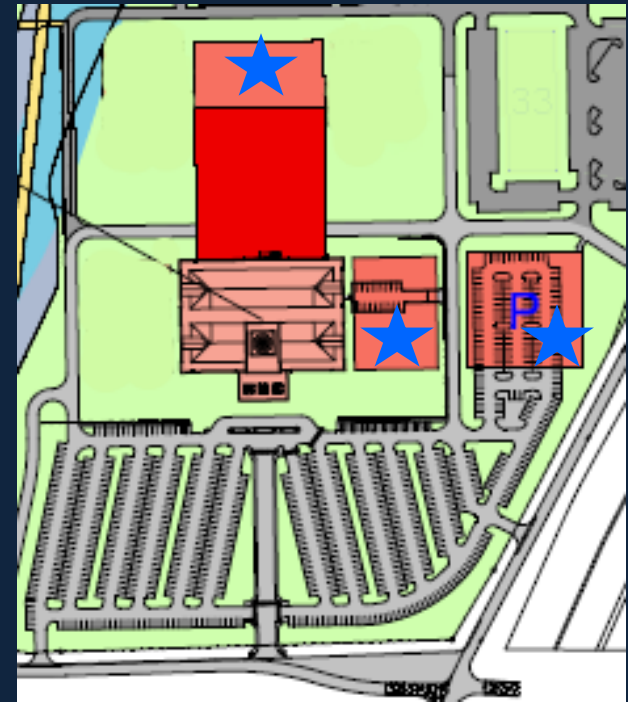
Courthouse  
2<sup>nd</sup> Floor





## Master Plan – Construction Cost

Twelve (12) Courtroom Addition	\$74,550,000
Office Suite Addition	\$49,700,000
Parking Garage	\$20,000,000
Sky Bridge	<u>\$3,000,000</u>
Total	\$176,700,000





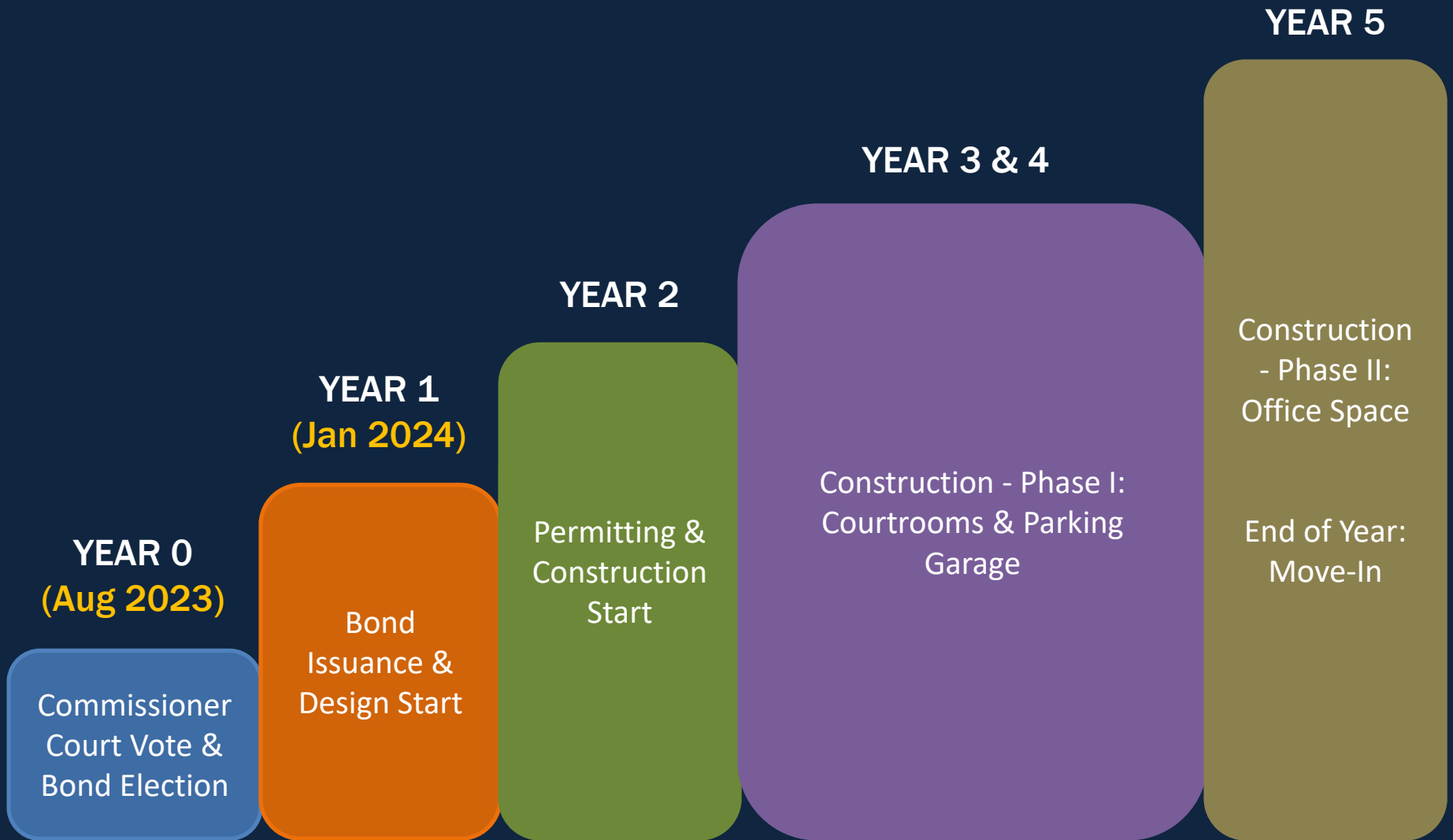
## Master Plan – Total Cost

- **Construction Costs - \$176,700,000**
- **District Court - \$727,000**
  - Personnel - \$374,000 (4 positions)
  - One-Time Purchases - \$338,000
  - Recurring Training/Travel and Maintenance/Operations - \$15,000
- **District Attorney - \$533,000**
  - Personnel - \$451,000 (4 positions)
  - One-Time Purchases - \$61,000
  - Recurring Training/Travel and Maintenance/Operations - \$21,000
- **District Clerk - \$234,000**
  - Personnel - \$196,000 (3 positions)
  - One-Time Purchases - \$35,000
  - Recurring Training/Travel and Maintenance/Operations - \$3,000

Note: One-Time Purchases for the District Court include Judges Chambers, Reception Area, Breakroom, Courtroom, Jury Room and 2 Witness Rooms.



# Bond to Built Timeline

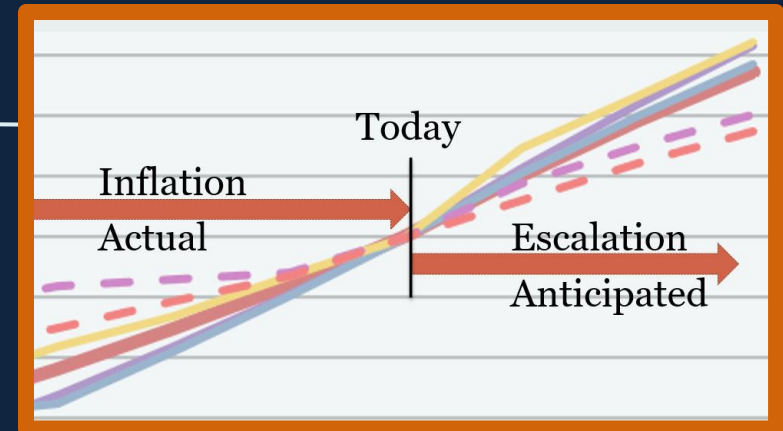






## U.S. Market Conditions

- **Materials**
  - Producer Price Index (“PPI”), Concrete Contractors, Non-Res Building – 30 year average inflation rate was 3.7% per year
    - **YTD November 2022, it is 23.3%**
  - PPI, Concrete products alone have **increased 22.7% over last 2 years**
  - Steel is roughly **2 times the price it was in January 2021**
- CBRE’s Construction Cost Index says the price paid for goods and services on new nonresidential construction **jumped 42% between March 2020 and March 2022**
- On top of skyrocketing material costs and supply chain shortages, **construction wages and distribution logistics costs have all amplified** as well
- With on-going investments in public sector infrastructure fueled by \$350B in ARPA funds and \$110B from the Bipartisan Infrastructure Law, **construction costs are expected to continue to inflate**



**Deflation is not likely. Only twice in 50 years has the U.S. experienced a construction cost deflation, the recession years of 2009 and 2010.**



# Local Market Conditions – Collin County's Experience

Collin County's experience in recent bidding efforts on existing projects:

- Central Plant - \$16m budget (Apr 2021)
  - 50% estimate - \$20.5m (Jun 2022)
  - Bid result - \$25.5m (Dec 2022)
- ADC Infirmarary - \$76m budget (Apr 2021)
  - SD Estimate \$93.3m (Jul 2022) = \$490/sf
  - Design Doc Estimate \$97.9m (Dec 2022) = \$515/sf
- **24.7% increase in cost per square foot from Dec 2020 when the ADC Book-In building was estimated**

## Dec 2021 to July 2022

### Actuals

Concrete – 58% ↑  
Masonry – 103% ↑  
MEP – 65% ↑  
Detention Equip – 18% ↑  
Security Tech – 38% ↑

**24.7%**

### Resource Availability

With tight U.S. Treasury deadlines through 2026, ARPA projects are constraining county resources across IT, Facilities, Purchasing and Construction Departments