

**JAIL PROJECT BUDGET/COST TO COMPLETE**

Funding	Line	Title	1992 Pod Jail	1964 Linear Jail	A/E	A/E OCA	A/E Fee	Estimated Construction	Total	Funding Requirement	Funding Source
Original Scope	1	Door Locking Technology Replacement	X	As Needed*	Professional Systems Engineering	411706	\$ 346,370	\$ 3,094,668	\$ 3,441,038	\$ 3,094,668	2019
	2	Fire Alarm Replacement Design Services	X	As Needed*	Heapy Engineering	411706	\$ 48,700	\$ 303,393	\$ 352,093	\$ 303,393	2019
	3	Test Existing Cables in advance of Tech. Bid	X	X	Professional Systems Engineering	NA	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	2019
<b>Subtotal:</b>							\$ 395,070	\$ 3,468,061	\$ 3,863,131	\$ 3,468,061	2019
Capital (2017)	4	Kitchen Floor Tile	X		Mont. Co. Facilities	411713	\$ -	\$ 70,000	\$ 70,000	\$ -	Already Funded
<b>Subtotal:</b>							\$ -	\$ 70,000	\$ 70,000	\$ -	
Add'l Capital/Maint (for funding)	5	Kitchen Sanitary Drains and Piping Replacement	X		Heapy Engineering	411713	\$ 10,405	\$ 75,000	\$ 85,405	\$ -	Already Funded
	6	Kitchen Lighting (28 ea 2x4) & Painting	X		Mont. Co. Facilities	NA	\$ -	\$ 12,000	\$ 12,000	\$ -	Operating
	7	Plumbing Controls	X		Mont. Co. Facilities	NA	\$ -	\$ 80,000	\$ 80,000	\$ -	2019 Capital
	8	Window Film & Frame	X		Mont. Co. Facilities	NA	\$ -	\$ 18,000	\$ 18,000	\$ -	Operating
	9	Clean HVAC - AHU & Ducts	X		Mont. Co. Facilities	NA	\$ -	\$ 150,000	\$ 150,000	\$ -	2019 Capital
	10	Emergency HVAC Shutdown Button	X		Comfort Systems USA	NA	\$ -	\$ 2,762	\$ 2,762	\$ -	Operating
	11	Replace Liebert Battery Back Up in Coppes Room	X		Mont. Co. Facilities	NA	\$ -	\$ 42,500	\$ 42,500	\$ -	2019 Capital
	12	Generator Assessment	X		Heapy Engineering	411706	\$ -	\$ -	\$ -	\$ -	-
<b>Subtotal:</b>						\$ 10,405	\$ 380,262	\$ 390,667	\$ -		
1st Floor Renovation (Mental Health/Medical)	13	First Floor Renovation	X	X	Levin Porter Architects	411706	\$ 346,308	\$ 3,563,077	\$ 3,909,385	\$ 3,909,385	2019
<b>Subtotal:</b>						\$ 751,783	\$ 7,481,400	\$ 8,233,183	\$ 7,377,446		
<b>Additional Contingency</b>										\$ 370,000	
<b>TOTAL:</b>										\$ 7,747,446	
Infrastructure Improvements pending Jail Expansion Project	14	Boiler Replacement	X		Heapy Engineering	411706	\$ 67,400	\$ 900,000	\$ 967,400	\$ 900,000	TBD, pending Add'l Beds Masterplan
	15	Unit Ventilators and Fan Coil Replacements		X	Heapy Engineering	411706	\$ 83,500	\$ 1,266,000	\$ 1,349,500	\$ 1,266,000	TBD, pending Add'l Beds Masterplan
	16	Elevator Upgrades	X		Levin Porter Architects	NA	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	TBD, pending Add'l Beds Masterplan
	<b>SUBTOTALS</b>						\$ 150,900	\$ 3,666,000	\$ 3,816,900	\$ 3,666,000	

\*Scope adjusted to meet overall project plan



**Montgomery County Jail**  
 2018 Interior Renovations  
 LPA Project: 87323.00

**Preliminary Cost Estimate**

September 26, 2018

Area Name	Gross SF disturbed
W11 TO MENTAL HEALTH CELLS	4436 sf
S11 TO MED OFFICES	1445 sf
MED OFFICES TO MED CELLS	1079 sf
BOOKING SHOWER AREA	630 sf
MENTAL HEALTH 118 TO DRY CELLS	248 sf
HOLDING/ RESTRAINT TO FINGERPRINTING	300 sf
PLATFORM REWORK	1366 sf
FEMALE HOLDING AREA REVISIONS	1040 sf

<b>W11 TO MENTAL HEALTH CELLS</b>	<b>4436 /sf</b>
PME	65
GC	170
	<u>\$1,042,460</u>

<b>S11 TO MED OFFICES</b>	<b>1445 /sf</b>
PME	65
GC	75
	<u>\$202,300</u>

<b>MED OFFICES TO MED CELLS</b>	<b>1079 /sf</b>
PME	65
GC	180
	<u>\$264,355</u>

<b>BOOKING SHOWER AREA</b>	<b>630 /sf</b>
PME	80
GC	100
	<u>\$113,400</u>

<b>MENTAL HEALTH 118 TO DRY CELLS</b>	<b>248 /sf</b>
PME	60
GC	250
	<u>\$76,880</u>

<b>HOLDING/ RESTRAINT TO FINGERPRINTING</b>	<b>300 /sf</b>
PME	60
GC	125
	<u>\$55,500</u>

<b>PLATFORM REWORK</b>	<b>1366 /sf</b>
PME	55
GC	95
	<u>\$204,900</u>

<b>FEMALE HOLDING</b>	<b>1040 /sf</b>
PME	65
GC	170
	<u>\$244,400</u>

<b>MISCELLANEOUS OTHER WORK AREAS</b>	
Lobby Area Improvements (deleted from Project 09.26.18)	\$0 (Allowance)

**Subtotal - All Work Areas: \$2,204,195**

8% General Conditions \$176,336  
 15% Contractor OH/P \$357,080

**Base Construction Total: \$2,737,610**

15% Site / Staging / Phasing Factors \$410,642  
 10% Project Design Contingency \$314,825

**Total Construction Cost: \$3,463,077**

**Other Cost Items:**

Security / Camera Systems Allowance \$100,000 Allowance  
 Parking Area Modifications TBD  
 A/E Fees & Project Related Expenses \$346,308 Allowance

*Escort Staffing ?  
 PM for Sheriff ?  
 Outsourcing beds ?*

*\$3,909,385*

*part of jail expansion*