

PROJECT TIMELINE

		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029			
PHASE 1 DETENTION CENTER	DESIGN		DESIGN	CONSTRUCTION ADMINISTRATION										TOTAL DESIGN	\$14,506,000
			\$11,604,000	\$1,451,000	\$1,451,000									TOTAL CONSTRUCTION	\$153,096,000
	CONSTRUCTION		PRE-CON.	CONSTRUCTION										TOTAL FF&E	\$826,000
	FF&E		\$250,000	\$76,423,000	\$76,423,000	FF&E								Project Management and Contingency	\$26,934,000
						\$826,000								TOTAL PHASE 1	\$195,362,000
SUBTOTAL			\$11,854,000	\$77,874,000	\$78,700,000										
PHASE 2 DETENTION CENTER	DESIGN				DESIGN	CONSTRUCTION ADMINISTRATION								TOTAL DESIGN	\$19,971,000
					\$15,977,000	\$1,997,000	\$1,997,000							TOTAL CONSTRUCTION	\$207,311,000
	CONSTRUCTION				PRE-CON.	CONSTRUCTION								TOTAL FF&E	\$3,243,000
	FF&E				\$331,000	\$103,490,000	\$103,490,000	FF&E						Project Management and Contingency	\$36,875,000
								\$3,243,000						TOTAL PHASE 2	\$267,400,000
SUBTOTAL					\$16,308,000	\$105,487,000	\$108,730,000								
PHASE 3 COURTS	DESIGN					DESIGN	CONSTRUCTION ADMINISTRATION							TOTAL DESIGN	\$31,661,000
						\$25,329,000	\$1,583,000	\$1,583,000	\$1,583,000	\$1,583,000				TOTAL CONSTRUCTION	\$33,026,000
	CONSTRUCTION - 3A					PRE-CON.	3A - DEMO							3A	\$272,627,000
	CONSTRUCTION - 3B					3A	\$50,000	\$32,976,000	3B - CONSTRUCTION					3B	\$23,056,000
	CONSTRUCTION - 3C					3B	\$400,000		\$136,113,000	\$136,114,000	3C - DEMO			3C	\$23,056,000
						3C	\$50,000				\$23,006,000			TOTAL FF&E	\$4,441,000
FF&E										FF&E			Project Management and Contingency	\$58,375,000	
										\$4,441,000			TOTAL PHASE 3	\$423,186,000	
SUBTOTAL						\$25,329,000	\$34,559,000	\$137,696,000	\$142,138,000	\$24,589,000					
PHASE 4 DISTRICT ATTORNEY	DESIGN									DESIGN	CONSTRUCTION ADMINISTRATION			TOTAL DESIGN	\$3,182,000
										\$2,546,000	\$424,000	\$212,000		TOTAL CONSTRUCTION	\$33,096,000
	CONSTRUCTION									PRE-CON.	CONSTRUCTION			Project Management and Contingency	\$5,429,000
										\$50,000	\$22,031,000	\$11,015,000		TOTAL PHASE 4	\$41,707,000
SUBTOTAL										\$2,596,000	\$22,455,000	\$11,227,000			
CONTINGENCY			\$8,494,000	\$8,494,000	\$20,120,000	\$11,626,000	\$22,668,000	\$11,042,000	\$11,042,000	\$12,912,000	\$12,912,000	\$1,870,000			
PROJECT MANAGEMENT			\$484,000	\$484,000	\$1,150,000	\$666,000	\$1,299,000	\$633,000	\$633,000	\$739,000	\$739,000	\$106,000			
TOTAL PER YEAR			\$20,832,000	\$86,852,000	\$116,278,000	\$117,779,000	\$158,026,000	\$46,234,000	\$149,371,000	\$158,385,000	\$60,695,000	\$13,203,000	TOTAL	\$927,655,000	

NOVEMBER 2019
ELECTION