

March 3, 2005

## **SPOTSYLVANIA COUNTY GOVERNMENT CENTER CAMPUS MASTER PLAN**

### **SUMMARY OF SPACE NEEDS UPDATE AND RESULTING RECOMMENDATIONS TO BOARD OF SUPERVISORS FOR PUBLIC SAFETY AND COURTS BOND REFERENDUM**

At the November 9, 2004 meeting of the Board of Supervisors, county staff and Moseley Architects reviewed with the Board the possibility of locating the proposed new Public Safety Building on the central campus near the court facilities rather than at the originally proposed location adjacent to the Marshall Center. The Board was informed that, based on 2020 space needs projections previously developed, it appeared to be feasible to construct the Public Safety Building and associated parking (including a parking deck) on the central campus; however, minimal if any room would then remain for expansion of court and public safety facilities beyond 2020. Concern was also expressed to the Board that previously developed space needs projections were already several years old and therefore did not fully anticipate the true impact of continued population growth and development in the county. As a result, larger buildings than originally anticipated might be needed for the courts and public safety. If so, the central campus might not accommodate both functions.

In order to provide more current data upon which to base a proposed bond referendum for courts and public safety facilities, the Board agreed that the space needs projections for those functions as well as estimated facility costs should be updated. It also agreed that this should be done prior to final decisions on where to locate the Public Safety Building and the amount of the bond referendum.

### **CONCLUSIONS OF SPACE NEEDS UPDATE**

Since November 9, Moseley Architects has interviewed representatives of each court and public safety building function to review the space needs projections prepared in 2001 and to identify necessary revisions. Projections have subsequently been updated and extended to 2025 rather than 2020 as in the original study.

Responses and input provided by the user groups were evaluated in terms of currently anticipated population growth in Spotsylvania. About five years ago, at the time of the original Master Plan space needs study, population projections provided by the county's Planning Department estimated Spotsylvania's 2020 population would be about 200,000. The actual population growth in the past few years has exceeded the rate of growth upon which that estimate was based. Current population projections provided by the Planning Department indicate an estimated 2015 population of about 215,000. Based on extrapolation of that figure, a 2025 population of between 230,000 and 250,000 or more should be anticipated.

As expected, the updated court and public safety space needs projections for 2025 increased from the original projections for 2020. This is due to the following factors:

- The currently estimated 2025 population is significantly higher than the 2020 population estimate used to develop the initial projections. As a result, projected staffing levels are now higher across the board, and it is anticipated that the county will need two more courtrooms in 2025 than were previously projected for 2020.
- The Circuit Court judges have indicated that continued use of the courtroom in the historic courthouse for day to day Circuit Court needs is no longer acceptable because it compromises the security and efficiency of court operations. Continued use of this courtroom was anticipated in the original space projections, so the need to replace it with a new courtroom increases the amount of new space required for the courts.
- There appears to be an increasing awareness and understanding on the part of court and public safety officials regarding the true impact of the county's rapid growth on their day to day operations, and, correspondingly, on their space needs. This observation is supported by the fact that actual staff growth in the Sheriff's Department is exceeding the projections made in 2001.

These and other factors resulted in the following changes in projected space needs:

	PREVIOUSLY PROJECTED 2020 NET SPACE REQUIREMENT (SQ FT)	CURRENTLY PROJECTED 2025 NET SPACE REQUIREMENT (SQ FT)
Courts	82,305	106,753
Public Safety	36,680*	43,233

*\*This figure includes an increase in the space needs originally projected in 2001 for the Sheriff's Department. After consultation with county staff, that increase was used in preparation of the July 2003 Master Plan.*

The *net* area figures above indicate the amount of useable space required. *Gross* building area (required to accommodate additional space for shared circulation, mechanical equipment, building infrastructure, etc.) is used for the budget estimates included in this report.

**IMPACT OF SPACE NEEDS UPDATE ON THE MASTER PLAN**

**Courts**

Based on the changes in projected court space needs, it appears that the proposed new court building should house the Circuit Court and clerk rather than the J&DR Court and clerk. This approach will more efficiently provide for the updated space needs of the entire court system than the original approach would; i.e., less additional space will be required than if the original approach were used. This is due primarily to changes in the projected number of courtrooms required, and how the existing and new court space can most efficiently accommodate them.

To meet projected 2025 court space needs, a new Circuit Court Building of about 60,000 gross square feet will be needed, with three finished courtrooms and one unfinished, future courtroom.

Additionally, an addition of 32,000 gross square feet to the existing Judicial Center will be needed for the General District and J&DR Courts. The new Circuit Court Building combined with the Judicial Center addition and the existing Judicial Center space will accommodate eleven courtrooms, compared to the five now available. It is well understood in the county that the need for some of these courtrooms is imminent, if not immediate.

**Public Safety**

The increased space needs of the public safety agencies are due primarily to increased population estimates, and corresponding increases anticipated in agency staffing levels as well as the sophistication of their services and operations. The updated space projections indicate the need for a new Public Safety Building of about 58,000 gross square feet to meet 2025 needs.

**Parking**

The amount of parking required for the facilities has increased more or less in proportion to the projected increase in required building space. The increase is substantial (about 300 spaces). Updated parking needs compared to previous projections are as follows:

	NET ADDITIONAL PARKING SPACES REQUIRED BASED ON PREVIOUS 2020 SPACE PROJECTIONS	NET ADDITIONAL PARKING SPACES REQUIRED BASED ON CURRENT 2025 SPACE PROJECTIONS
Courts	277	552
Public Safety	158	194
TOTAL	435	746

**Implications for the Master Plan**

The updated space and parking needs significantly impact the feasibility of locating the Public Safety Building on the central campus. While construction of both a new Court Building and new Public Safety Building as illustrated in the November 9 report might still be possible, the substantial additional parking required could only be provided by building a second parking deck (refer to **Site Plan A** drawing at the end of the narrative portion of this report). This would add considerable cost to the project, would severely crowd the site, and would compromise the ability to separate public and official vehicle parking as needed for proper security. It would severely limit or eliminate the possibility of further expansion of the buildings beyond 2025 needs. Crowding of the structures would detract from the appearance and character of the campus. Some or all of the existing parking south of American Legion Drive would be unusable during construction, creating the need for interim parking arrangements.

The manner in which parking must be provided for future expansion of county facilities north of Courthouse Road would also be affected. The original Master Plan provided for excess parking south of Courthouse Road to support expansion of the Government Center north of Courthouse Road. That would no longer be the case because all the parking shown in Site Plan A would be required by the now larger courts and public safety facilities. A parking deck with at least 200 spaces would therefore eventually be needed north of Courthouse Road.

A viable way in which to avoid most of these adverse impacts is to locate the new Public Safety Building adjacent to the Marshall Center as contemplated in the original plan (refer to **Site Plan B** drawing at the end of the narrative portion of this report). Even though the required building size is now larger, the Marshall Center site will accommodate it well, assuming that the bus maintenance and storage facilities are relocated as planned. Existing structures now used for bus maintenance could possibly be converted to house some of the Sheriff's facility needs, reducing the required size of the new Public Safety Building. All of the parking for the facility could be provided in surface lots, and there would be ample space for the Sheriff's various oversized, special purpose vehicles.

Locating the Public Safety Building at the Marshall Center would significantly reduce the need for structured parking to support the court facilities at the central campus. Although some structured parking would still be needed to meet all 2025 court facility needs, only about 100 spaces would need to be on an elevated deck, substantially reducing the height and cost of the structure compared to the November 9 plan. (Refer to **Site Plan C** drawing at the end of the narrative portion of this report.) However, even if the Public Safety Building is located at the Marshall Center, it will no longer be possible to provide excess parking adjacent to the courts, since all of the property will be needed for court parking. As a result, a 200-space parking deck will eventually still be required north of Courthouse Road, unless more property is acquired there than originally anticipated (for example, R.E. Lee School).

### **Phasing of Plan Components**

The updated space needs do not affect how the plan components can or should be phased. Regardless of the Public Safety Building's location, the new Circuit Court Building, the Judicial Center addition, and the new Public Safety Building may be constructed together, or they may be constructed separately in any sequence. All of the facilities could be constructed under a single construction contract if so determined by the county (probably with some phasing of the court facility work within that contract).

Construction of the proposed new Circuit Court Building will make the current Circuit Courtroom in the Judicial Center available to the District Courts, and will also free up space in the existing Judicial Center for expansion of the two district court clerks' offices and for renovation to provide a fifth courtroom there. The Judicial Center would then accommodate, without any expansion, the projected needs of the General District Court, J&DR Court (not including the Court Services Unit), and Commonwealth's Attorney through about 2015. (Under this scenario, the Commonwealth's Attorney's space would all be within the building, but might not all be contiguous.) Construction of the Judicial Center addition and the structured parking to its south would still be necessary once the growth levels projected for 2015 have been reached.

Construction of the proposed new Public Safety Building will make the almost 12,000 square feet of space currently used by the Sheriff's Department, including E-911, available for court support use. This could provide for the projected needs of the J&DR Court Services Unit through 2025 or beyond.

### **Cost**

The increase in projected space and parking needs naturally has a corresponding impact on project costs. Budget estimates must also take into account the rapid and dramatic changes that have recently occurred in the construction market. Costs have skyrocketed as a result of material

shortages due to unprecedented worldwide demand. This situation may be further aggravated by the rebuilding effort anticipated as a result of the recent Indonesian tsunami. Cost increases have been so rapid that recent cost estimates have not been able to fully anticipate their impact. Construction bids exceeding estimates by twenty percent and more are currently commonplace. Construction labor costs have not increased as much as material costs, but pressure now appears to be growing for labor cost increases as well. The result is that estimates even as recent as those in the November 9 report to the Board must now be re-evaluated in an effort to avoid the risk of under-budgeting.

With these considerations in mind, budgets were developed for the following bond referendum scenarios:

**Scenario 1.** Build for all 2025 court and public safety needs on the central campus (new Public Safety Building, new Circuit Court Building, Judicial Center addition and renovation, vacated Sheriff’s space renovation, two parking decks).

**Scenario 2.** Build for all 2025 court needs on the central campus (new Circuit Court Building, Judicial Center addition and renovation, vacated Sheriff’s space renovation, one smaller parking deck); build a new Public Safety Building to meet 2025 needs adjacent to the Marshall Center.

**Scenario 3.** Build a new Circuit Court Building for 2025 needs; renovate the Judicial Center for 2015 needs of the General District Court, J&DR Court, and Commonwealth’s Attorney (defer Judicial Center addition and parking deck until later); build a new Public Safety Building for 2025 needs adjacent to the Marshall Center; renovate the vacated Sheriff’s space for J&DR Court Services Unit 2025 needs;.

A summary of projected costs for the three scenarios is as follows:

	SCENARIO 1	SCENARIO 2	SCENARIO 3
New Circuit Court Building	\$21,449,000	\$21,449,000	\$21,449,000
Existing Judicial Center Renovation	3,745,000	3,745,000	3,745,000
Existing Judicial Center Addition	10,257,000	10,257,000	0
Vacated Sheriff’s Space Renovation	1,427,000	1,427,000	1,427,000
Parking Deck(s)	10,466,000	3,275,000	0
New Public Safety Building	19,014,000	20,204,000	20,204,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$66,358,000</b>	<b>\$60,357,000</b>	<b>\$46,825,000</b>

The budget figures clearly indicate that, along with the negative consequences discussed above for Scenario 1, locating the Public Safety Building on the central campus carries a substantial cost premium due to the size of the required parking decks. Scenario 2 meets exactly the same space needs at less cost. Scenario 3 is even less costly, but does not provide for all projected 2025 needs.

More detailed estimated cost information used to develop the summary above is included at the end of this report. The estimates include an allowance for cost escalation based on the passage of a bond referendum in November, 2005, initiation of design in January 2006, and receipt of construction bids in early 2007. More cost escalation and therefore higher costs should be

anticipated if more time is required prior receipt of bids. The budget figures do **not** include the cost of necessary property acquisition, estimated by county staff to be at least \$1,350,000. They do not include the potential future cost of a 200 space parking deck for the northern part of the central campus, since that would not be required until the facilities north of Courthouse Road are expanded. Moseley Architects has no control over construction market conditions, prices, or cost escalation, and cannot guarantee the accuracy of any construction budget estimates.

## RECOMMENDATIONS

**Both county staff and Moseley Architects strongly recommend that the Public Safety Building not be located on the central campus adjacent to the courts (Scenario 1) because of the serious disadvantages discussed above: severe overcrowding of the site, lack of future expansion potential beyond 2025 needs, and the substantial cost premium attached to the associated parking decks that would be needed. It is recommended that the Public Safety Building be located adjacent to the Marshall Center, and that Scenario 1 not be pursued.**

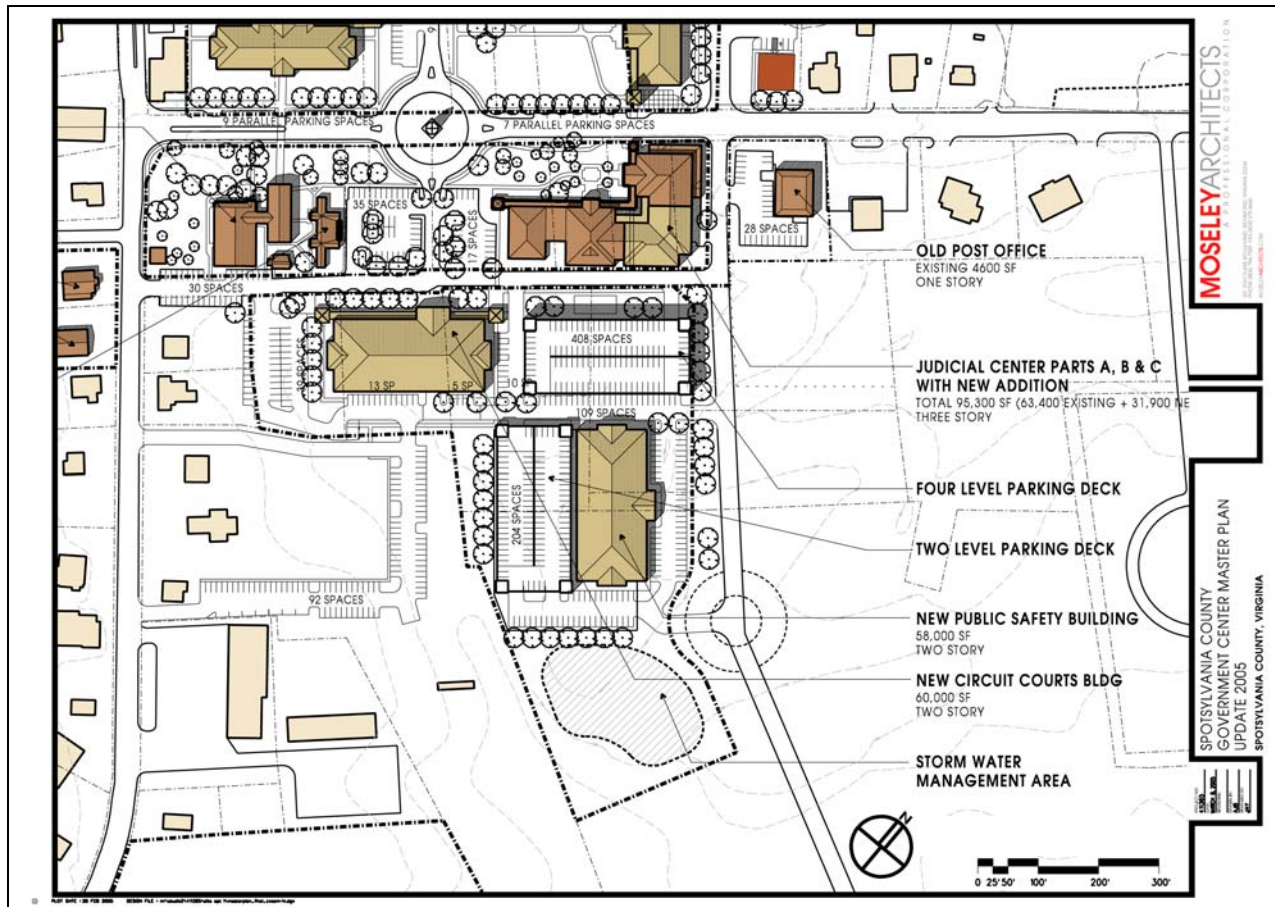
**Scenario 2** (build for all 2025 court and public safety needs) offers the following advantages:

- Provides for all anticipated court and public safety facility needs through 2025, making the need for further expansion of those facilities unlikely in the near future.
- Provides for the most cost effective solution by minimizing the impact of future construction cost escalation, and maximizing cost efficiencies associated with economy of scale in design and construction.

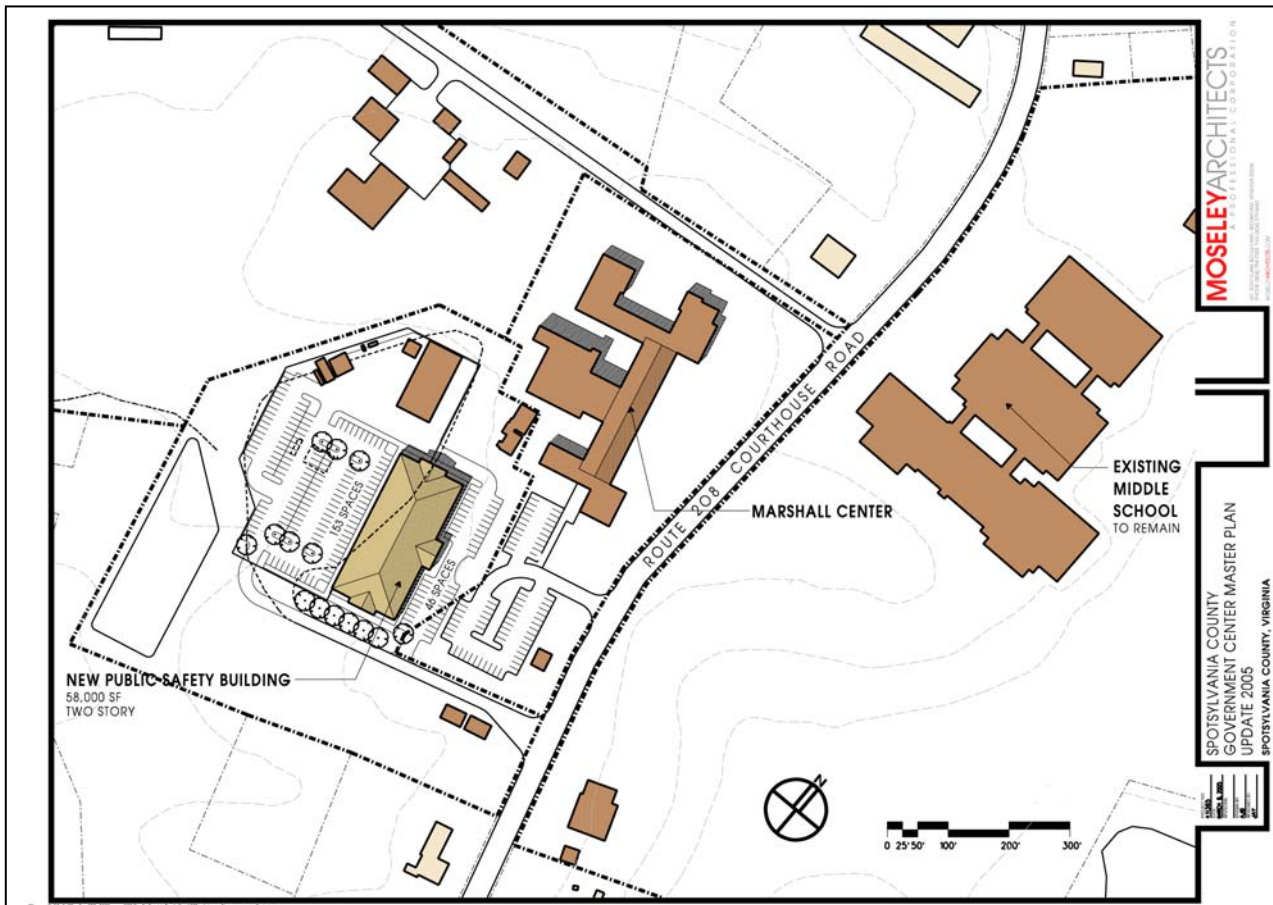
**Scenario 3** is less costly but has the following disadvantages:

- Does not meet all 2025 needs of the courts.
- Deferring the Judicial Center addition and parking deck will almost certainly result in a higher cost to the county for their eventual construction because of continuing cost escalation and a reduction in the economy of scale achieved by building for all needs at once.
- Deferring construction for some court needs will likely make it necessary to fund them simultaneously with other Government Center facility needs that will become more pressing in the future.
- Faster than anticipated growth in court space needs could result in overcrowding of the existing Judicial Center before 2015, making construction of the addition necessary even sooner than expected.
- Constructing the work on the Judicial Center in increments will result in more overall construction-related disruption to court business over time.
- It may not be practical for renovation work for 2015 needs in the existing Judicial Center to be consistent with optimal longer-term space utilization of that building. As a result, renovation done now may have to be reconfigured when the Judicial Center addition is built, increasing the long-term cost for the County to meet 2025 needs.

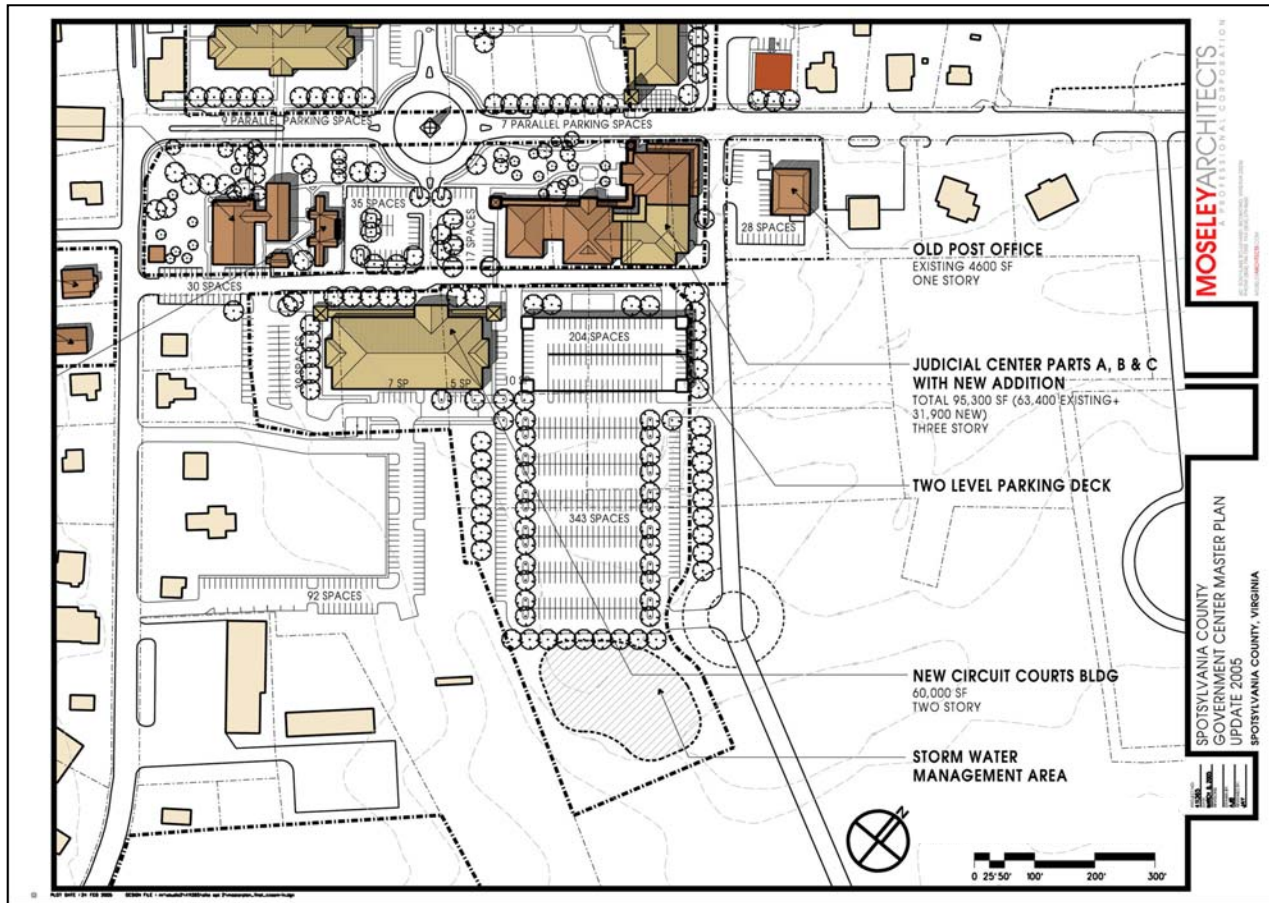
**Scenario 2 offers the most cost effective and comprehensive solution for meeting projected 2025 court and public safety facility needs, and is the recommended approach.**



# SITE PLAN A



## SITE PLAN B



## SITE PLAN C

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**NEW CIRCUIT COURT BUILDING**

<b>CONSTRUCTION COSTS</b>			
New Circuit Court Building	60,000 SF @	\$240	\$14,400,000
Covered Portico	3,800 SF @	\$120	\$460,000
Site work (includes adjacent new surface parking)			\$1,500,000
<b>Construction Cost Subtotal</b>			<b>\$16,360,000</b>
<b>OTHER COSTS</b>			
Furniture Allowance			\$1,200,000
Property Acquisition Allowance			<b>Cost not included</b>
Geotechnical Study			\$7,000
Boundary and Topographic Survey			\$20,000
Testing and Inspections			\$164,000
Architectural/Engineering Services			\$1,450,000
Data/Telephone Allowance			\$288,000
Moving Expenses Allowance			\$10,000
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$3,139,000</b>
<b>Project Cost Subtotal</b>			<b>\$19,499,000</b>
Recommended Project Budget Contingency			\$1,950,000
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<b>TOTAL</b>			<b>\$21,449,000</b>

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**RENOVATE EXISTING JUDICIAL CENTER**

**CONSTRUCTION COSTS**

Renovate Judicial Center	23,000 SF @	\$120	\$2,760,000
Site work			None required
<b>Construction Cost Subtotal</b>			<b>\$2,760,000</b>

**OTHER COSTS**

Furniture Allowance			\$230,000
Property Acquisition			None required
Geotechnical Study			None required
Boundary and Topographic Survey			None required
Testing and Inspections			\$28,000
Architectural/Engineering Services			\$325,000
Data/Telephone Allowance			\$56,000
Moving Expenses Allowance			\$5,000
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$644,000</b>

**Project Cost Subtotal** **\$3,404,000**

Recommended Project Budget Contingency \$341,000

**TOTAL** **\$3,745,000**

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**EXISTING JUDICIAL CENTER ADDITION**

<b>CONSTRUCTION COSTS</b>			
Expand Judicial Center (basement)	11,000 SF @	\$185	\$2,040,000
Expand Judicial Center (first & second floor)	22,000 SF @	\$260	\$5,720,000
Site work			\$300,000
<b>Construction Cost Subtotal</b>			<b>\$8,060,000</b>
<b>OTHER COSTS</b>			
Furniture Allowance			\$330,000
Property Acquisition			None required
Geotechnical Study			\$5,000
Boundary and Topographic Survey			\$5,000
Testing and Inspections			\$81,000
Architectural/Engineering Services			\$670,000
Data/Telephone Allowance			\$156,000
Moving Expenses Allowance			\$10,000
Permitting and Utility Connection Fees			Not included
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$1,257,000</b>
<b>Project Cost Subtotal</b>			<b>\$9,317,000</b>
Recommended Project Budget Contingency			\$940,000
<b>TOTAL</b>			<b>\$10,257,000</b>

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**RENOVATE CURRENT SHERIFF'S SPACE**

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**CONSTRUCTION COSTS**

Renovation	12,000 SF @	\$80	\$960,000
Site work			None required
<b>Construction Cost Subtotal</b>			<b>\$960,000</b>

**OTHER COSTS**

Furniture Allowance			\$180,000
Property Acquisition			None required
Geotechnical Study			None required
Boundary and Topographic Survey			None required
Testing and Inspections			\$10,000
Architectural/Engineering Services			\$122,000
Data/Telephone Allowance			\$20,000
Moving Expenses Allowance			\$5,000
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$337,000</b>

**Project Cost Subtotal** **\$1,297,000**

Recommended Project Budget Contingency \$130,000

**TOTAL** **\$1,427,000**

March 2, 2005

**COURTS & PUBLIC SAFETY PARKING DECKS (IF PUBLIC SAFETY IS AT CENTRAL CAMPUS)**

**CONSTRUCTION COSTS**

Grade level spaces	204 Sp @	\$8,000	\$1,640,000
Elevated spaces	408 Sp @	\$16,000	\$6,530,000
Site work			\$700,000
<b>Construction Cost Subtotal</b>			<b>\$8,870,000</b>

**OTHER COSTS**

Furniture Allowance			None required
Property Acquisition			<b>Cost not included</b>
Geotechnical Study			\$7,000
Boundary and Topographic Survey		Included with New Circuit Court Building	
Testing and Inspections			\$89,000
Architectural/Engineering Services			\$530,000
Data/Telephone Allowance			\$10,000
Moving Expenses Allowance			None required
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$636,000</b>

**Project Cost Subtotal** **\$9,506,000**

Recommended Project Budget Contingency \$960,000

**TOTAL** **\$10,466,000**

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**COURTS PARKING DECK (IF PUBLIC SAFETY IS NOT AT CENTRAL CAMPUS)**

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**CONSTRUCTION COSTS**

Grade level spaces	102 Sp @	\$8,000	\$820,000
Elevated spaces	102 Sp @	\$16,000	\$1,640,000
Site work			\$300,000
<b>Construction Cost Subtotal</b>			<b>\$2,760,000</b>

**OTHER COSTS**

Furniture Allowance		None required
Property Acquisition		<b>Cost not included</b>
Geotechnical Study		\$7,000
Boundary and Topographic Survey	Included with New Circuit Court Building	
Testing and Inspections		\$28,000
Architectural/Engineering Services		\$170,000
Data/Telephone Allowance		\$10,000
Moving Expenses Allowance		None required
Permitting and Utility Connection Fees		Assumed waived
Legal Expenses		<b>Cost not included</b>
Financing Expenses		<b>Cost not included</b>
<b>Other Costs Subtotal</b>		<b>\$215,000</b>

**Project Cost Subtotal** **\$2,975,000**

Recommended Project Budget Contingency \$300,000

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**TOTAL** **\$3,275,000**

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**NEW PUBLIC SAFETY BUILDING ON CENTRAL CAMPUS**

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**CONSTRUCTION COSTS**

New Public Safety Building	58,000 SF @	\$235	\$13,630,000
Site work			\$750,000
<b>Construction Cost Subtotal</b>			<b>\$14,380,000</b>

**OTHER COSTS**

Furniture Allowance			\$1,160,000
Property Acquisition			<b>Cost not included</b>
Geotechnical Study			\$7,000
Boundary and Topographic Survey			\$12,000
Testing and Inspections			\$144,000
Architectural/Engineering Services			\$1,283,000
Data/Telephone Allowance <b>(not including E-911 equipment)</b>			\$273,000
Moving Expenses Allowance			\$25,000
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$2,904,000</b>

**Project Cost Subtotal** **\$17,284,000**

Recommended Project Budget Contingency \$1,730,000

**TOTAL** **\$19,014,000**

**SPOTSYLVANIA COUNTY  
 GOVERNMENT CENTER MASTER PLAN  
 PRELIMINARY BUDGET ESTIMATE  
 March 2, 2005**

**NEW PUBLIC SAFETY BUILDING ADJACENT TO MARSHALL CENTER**

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**CONSTRUCTION COSTS**

New Public Safety Building	58,000 SF @	\$235	\$13,630,000
Site Work			\$1,750,000
<b>Construction Cost Subtotal</b>			<b>\$15,380,000</b>

**OTHER COSTS**

Furniture Allowance			\$1,160,000
Property Acquisition			<b>Assumed no cost</b>
Geotechnical Study			\$7,000
Boundary and Topographic Survey			\$15,000
Testing and Inspections			\$154,000
Architectural/Engineering Services			\$1,365,000
Data/Telephone Allowance <b>(not including E-911 equipment)</b>			\$273,000
Moving Expenses Allowance			\$10,000
Permitting and Utility Connection Fees			Assumed waived
Legal Expenses			<b>Cost not included</b>
Financing Expenses			<b>Cost not included</b>
<b>Other Costs Subtotal</b>			<b>\$2,984,000</b>

**Project Cost Subtotal** **\$18,364,000**

Recommended Project Budget Contingency \$1,840,000

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**TOTAL** **\$20,204,000**