



# Travis County Commissioners Court Agenda Request

**Meeting Date:** September 11, 2012

**Prepared By:** Rose Farmer **Phone #:** 854-7214

**Division Director/Manager:** Jon White

A handwritten signature in black ink, appearing to read "Jon White".

**Department Head:** Steven M. Manilla, P.E., County Executive-TNR

**Sponsoring Court Member:** Commissioner Huber, Precinct Three

**AGENDA LANGUAGE:** Consider and take appropriate action to authorize spending additional funds for the demolition and construction of a Maintenance Barn on the Balcones Canyonlands Preserve in Precinct Three.

## **BACKGROUND/SUMMARY OF REQUEST:**

On June 21, 2011, in an agenda item regarding the disposition and proposed upgrades to buildings on the Balcones Canyonlands Preserve (BCP), the Commissioners Court approved funding for the demolition of the existing Maintenance Barn on the BCP at the Natural Resources Field Office (Nootsie) and construction of a new structure that will better meet current and future program needs. The Court approved the project to demolish and dispose of the old structure at an estimated cost \$10,000 and to construct a new Maintenance Barn at an estimated cost of \$110,00 to \$130,000. Estimated costs were based on a bid from a vendor under county contract. This bid was needed for budgeting purposes and the contractor making this bid had been given the general concept for the new Maintenance Barn but costs were not based on architect-designed plans.

In the summer of 2012, the Natural Resources staff worked with a Facilities Management architect to develop detailed architectural plans for the new Maintenance Barn. The more complete and detailed architectural plans resulted in a new bid of \$221,272. Note that the concept plan did not change significantly from the original design plan that the Court approved in June 2011. The new higher cost resulted from contractor knowledge of the actual architect-designed plan. This new cost includes both demolition and construction of the new Maintenance Barn. Staff recommends adding a 10% contingency cost (\$22,127).

## **STAFF RECOMMENDATIONS:**

Staff recommends that the Court approve the additional funding needed to demolish the old structure and build this new Maintenance Barn. We are requesting authorization to spend \$221,272 for the project with a 10% contingency cost of \$22,127 for a total of \$243,400.

**ISSUES AND OPPORTUNITIES:**

**FISCAL IMPACT AND SOURCE OF FUNDING:**

There is currently sufficient funding in the BCCP's Fund 038 Tax Benefit Financing funding source to pay for the increased funding needed for demolition and construction costs. This funding source was established to support land acquisition, staffing and land management for the Balcones Canyonlands Conservation Plan/BCP. Funding this request will not significantly reduce funding for needed land acquisition or land management efforts.

**ATTACHMENTS/EXHIBITS:**

**REQUIRED AUTHORIZATIONS:**

Cynthia McDonald	Financial Manager	TNR	854-4239
Steve Manilla	County Executive	TNR	854-9429
Jon White	Division Director NREQ	TNR	854-7212

**CC:**

Linda Laack	Env. Resource Mgt. Spec. Sr.	TNR	219-6190
Donna Williams-Jones	Financial Analyst Sr.	TNR	854-7677

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