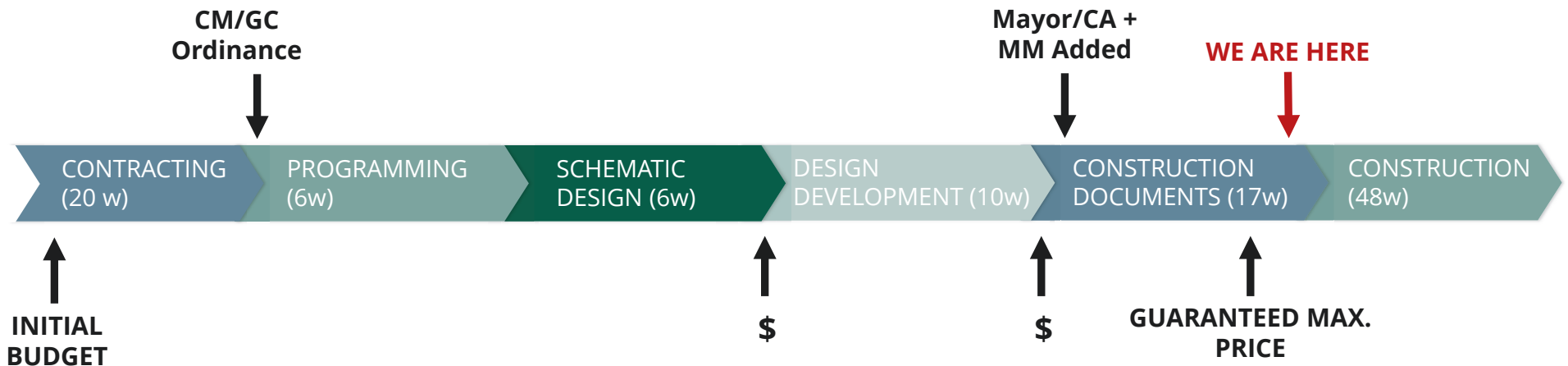




Charter Reform – GMP Report to Council

Division of Asset Management – 2/21/24

Project Development Process/Timeline



COST ESTIMATE CONFIDENCE LEVEL:



COST ESTIMATE = \$

Charter Reform Projects

GMP 1 – Council Chambers

- Renovate chambers to accommodate expanded council
- Accessibility Improvements
- Security Upgrades
- Upgrade antiquated AV & Technology systems

GMP 2 – Council Workspace + Major Maintenance

- Council, Mayor, & City Administrator Workspace
 - Minimally rework existing office suites to support a 12-member council & new City Administrator
 - Accessibility improvements to printing and breakrooms
 - Security improvements to provide uniform safety program across suites and meet modern safety requirements
 - Replace 30-year-old cabling; enhance wireless
- Major Maintenance
 - Replace 46 heat pumps
 - Seismic bracing of sprinkler system, lighting, & ceiling

Budget-Level Estimates & GMP Comparison

| COMPARISON OF BUDGET-LEVEL ESTIMATES AND GMP BIDS BY PROJECT | | | |
|--|--------------------|--------------------|--------------------|
| | Original | Actual | Delta |
| GMP 1 | | | |
| Council Chambers | \$2,425,000 | \$3,469,244 | \$1,044,244 |
| GMP 2 | | | |
| Council Offices | \$1,550,000 | \$1,941,733 | \$391,733 |
| Mayor/City Admin. | \$985,000 | \$1,360,000 | \$375,000 |
| Major Maintenance | \$1,100,000 | \$1,494,986 | \$394,986 |
| Total | \$6,060,000 | \$8,265,963 | \$2,205,963 |

Budget-Level Estimates & GMP Delta

| DRIVERS BEHIND THE DELTA IN BUDGET-LEVEL AND ACTUAL GMP COSTS | | |
|---|--------------------|--|
| | Cost Delta | Comments |
| PROGRAMMING ADDITIONS | | |
| 1. Mayor & City Admin. Offices | \$375,000 | Mayor + City Administrator program undefined during budget preparation; cost reflects final defined program |
| 2. Major Maintenance | \$394,986 | Scope not fully defined during budget preparation; costs reflect final scope and integration with the Project |
| 3. All-User Restrooms | \$447,217 | ADA accessible restrooms required by code on all impacted City Hall floors; not anticipated during budget development |
| CONSTRUCTION REQUIREMENTS | | |
| 4. COBID Premiums | \$413,298 | The scale of the Project triggered the Regional Workforce Equity Agreement, which has more administrative work; additionally, COBID contractors are in high demand |
| 5. Construction Schedule Separation | \$575,462 | Delay of construction of Council Offices to 7/1/24 requires phased construction & remobilization of subcontractors |
| TOTAL | \$2,205,963 | |

Request to Council

Approve the GMP 1 & 2 as outlined in the report.

- Allows Facilities to formalize construction phase contracts with CM/GC Contractor, Howard S. Wright.
- Maintain project schedule in order to meet Jan. 1, 2025 deadline.
- Reduce future construction costs for the Mayor, City Administrator, and Major Maintenance projects.

Consequences

If Council declines to fully approve GMP 1 & 2 as outlined in the report, the following will occur:

- Construction will be delayed, due to contract revisions, renegotiation of sub-contractor bids, and updates to construction drawing.
- Risk meeting Jan. 1, 2025 deadline.
- Additional cost associated with reduced construction efficiencies, professional services, and renegotiation of sub-contractor bids.