



Service Center Project Update

June 1, 2020

No Action Required

Why are we here?

- Project Update
 - Scope
 - Schedule
 - Budget
- Project Risks
- Next Steps



Entry Plaza

Scope

- 90% Design Development
- Added square footage to Building A
- Lobby and public spaces continuing to evolve
- Evaluating changes to respond to COVID



Customer Lobby

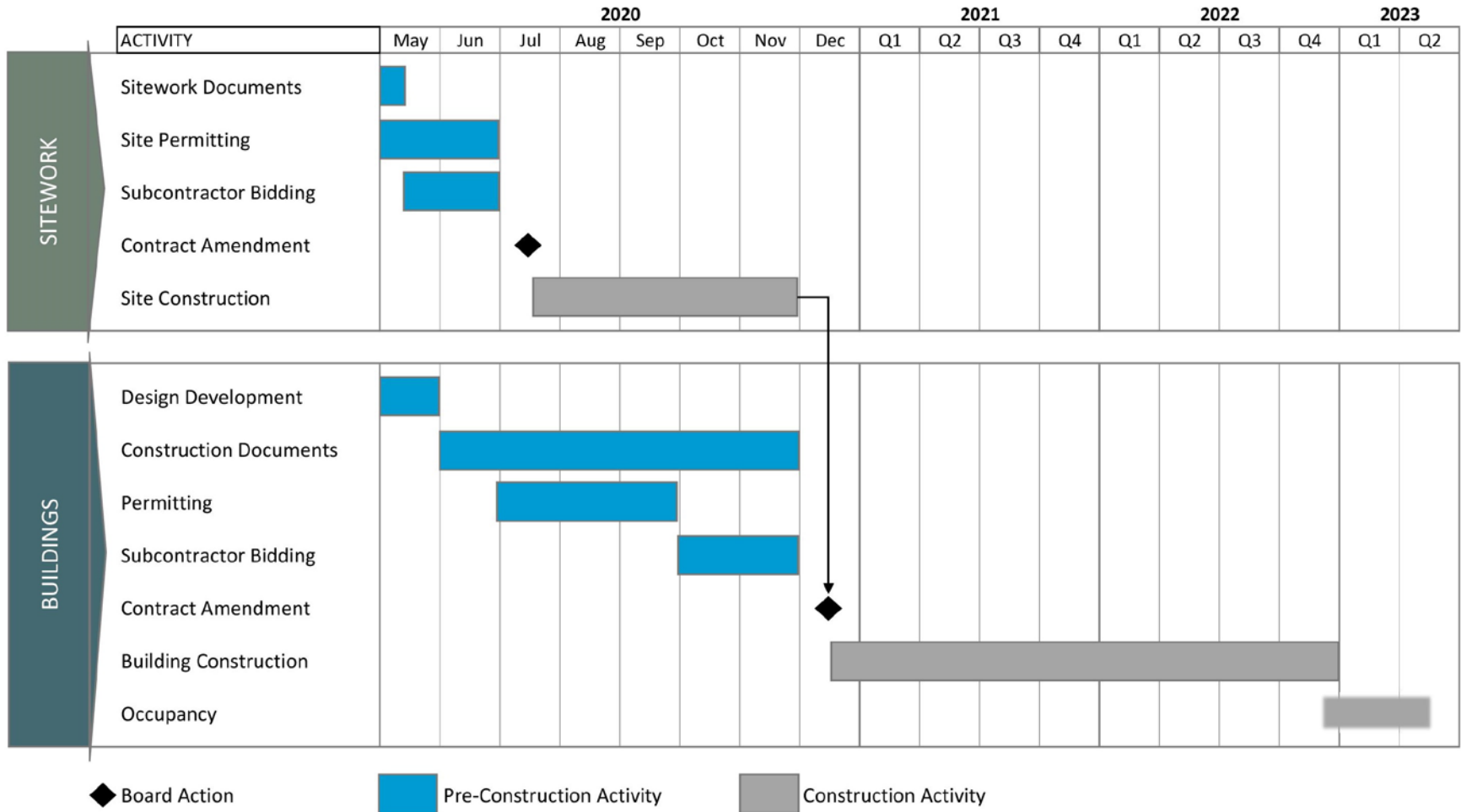
Schedule

- Phasing Plan
 - Early Sitework
 - Building Construction
- Involves two contract amendments (Board Action)



Operations Yard – Building C

Schedule



Building A Expansion Estimate

Description	Percentage	Subtotal	Total
Building A Addition (9,936 SF)		\$2,881,440	
Total Subcontractor Cost (TSC)			\$2,881,440
Bonding	1.25%	\$36,018	
Design Contingency	5.0%	\$144,072	
Cost Escalation	2.5%	\$76,538	
Maximum Allowable Construction Cost (MACC)			\$3,138,068
Negotiated Support Services	6%	\$188,284	
Contractor's Contingency	3%	\$94,142	
Contractor's Fee	3.571%	\$112,060	
Total Contract Cost (TCC)			\$3,532,555
WSST	8.50%	\$300,267	
Soft Costs		\$599,396	
Contingency	5%	\$176,628	
Total Project Cost			\$4,608,846

Project Risks

- To be resolved through design process
 - Additional/unknown stakeholder requirements
 - Horan Road vacation – *in progress*
 - Shoreline use – *in progress*
 - Offsite road improvements – *in progress*
 - Construction cost escalation
 - ~~Building code updates~~
- Ongoing through construction
 - Cultural/Archaeological mitigation
 - Typical construction project risks

Project Risks

- COVID-19 Impacts
 - Construction cost/schedule impacts
 - Social distancing, PPE, sanitization, labor inefficiencies
 - Potential supply chain disruptions
 - Unknowns related to economic recovery; may have upward or downward pressure on pricing
 - Scope impacts
 - Evaluating changes to architectural and systems design due to post-pandemic best practices (HVAC, elevators, touchless fixtures, barriers, material selection, furniture, etc.)
 - No anticipated changes to building footprint or site plan

Next Steps

- Contract Amendment for Sitework in July
- Revise Budget during annual budget cycle
- Contract Amendment for Building Construction in December



Operations Yard – Looking North



Questions

Appendix



Highway View – Looking South



Highway View – Looking North



Building A – Looking South



Customer Lobby



Customer Lobby – Level 2



Board Room



Cafe