

May 19, 2014

Del Mar City Council Meeting

13. City Hall/Town Hall Opinion of Construction Costs

Requested Action:

Receive report and community input and provide direction on the continued process for planning a new City Hall.

Intent of Cost Estimations



- Provide an opinion of the range of costs to be anticipated.
- Inform the range of scenarios and financing methods.
- Develop a budget range for next steps.
- Recognize that costs are very general estimates at this pre-design/planning stage
- Recognize that costs will be updated and contingencies refined as the design process moves forward.
- Estimate began in 2013 at \$8M for City Hall and \$4M for Town Hall before any program.

Methodology

- John Heusner, Director, Cumming Corporation
- Modeling software for costs
 - Incorporates local material and methods pricing
 - Utilizes prevailing wage labor rates
 - Includes contingencies at this early stage because it is not priced to a particular design

Cost Estimates

- Construction Costs (demolition, utilities, site improvements and new buildings with contingency)
 - costs can be compared with other City Halls
- Design, Engineering and Permitting costs, including CEQA compliance (16.5% of construction costs)
- Soft Costs: Construction management, materials testing, communications, FF&E (14% of construction costs)
- Construction Contingencies: change orders, unknown variables (10% of project costs)
- LEED certification (option)
- Sum Represents Total Project Costs (142.5% of construction costs), shown as a range for budgeting purposes

Scenario 1 Construction Costs

- Scenario 1 Basic Governmental Buildings:
 - 9,250 SF City Hall \$3,701,499
 - 100-seat Town Hall \$1,609,588
 - 15,000 SF Plaza + site \$1,220,071
 - Demolition \$145,550
 - Parking included in site costs
 - 51 minimum necessary for governmental functions
 - 51-75 cars surface parking total
 - Construction Costs Total: \$6,676,708**
 - Total Project costs (with design, soft costs, contingencies, LEED etc.): \$9,822,948

Scenarios 1A & 1B

- Scenario 1 Basic Governmental Buildings:
 - 9,250 SF City Hall \$3,415,840
 - 100-seat Town Hall \$1,497,893
 - 15,000 SF Plaza + site \$956,450
 - Demolition \$145,550
 - Parking:
- Scenario 1A – adds ±100 public parking stalls \$5,570,403
 - 150-car parking structure or
- Scenario 1B – adds ±100 public parking stalls \$3,989,680
 - 75-car tuck under parking structure; 75 car surface parking

Construction Costs Total: **\$11,586,136 – \$10,136,124**

- Total Project costs (with design, soft costs, contingencies, LEED etc.):
\$16,968,621 - \$14,858,128

Scenarios 2 & 3

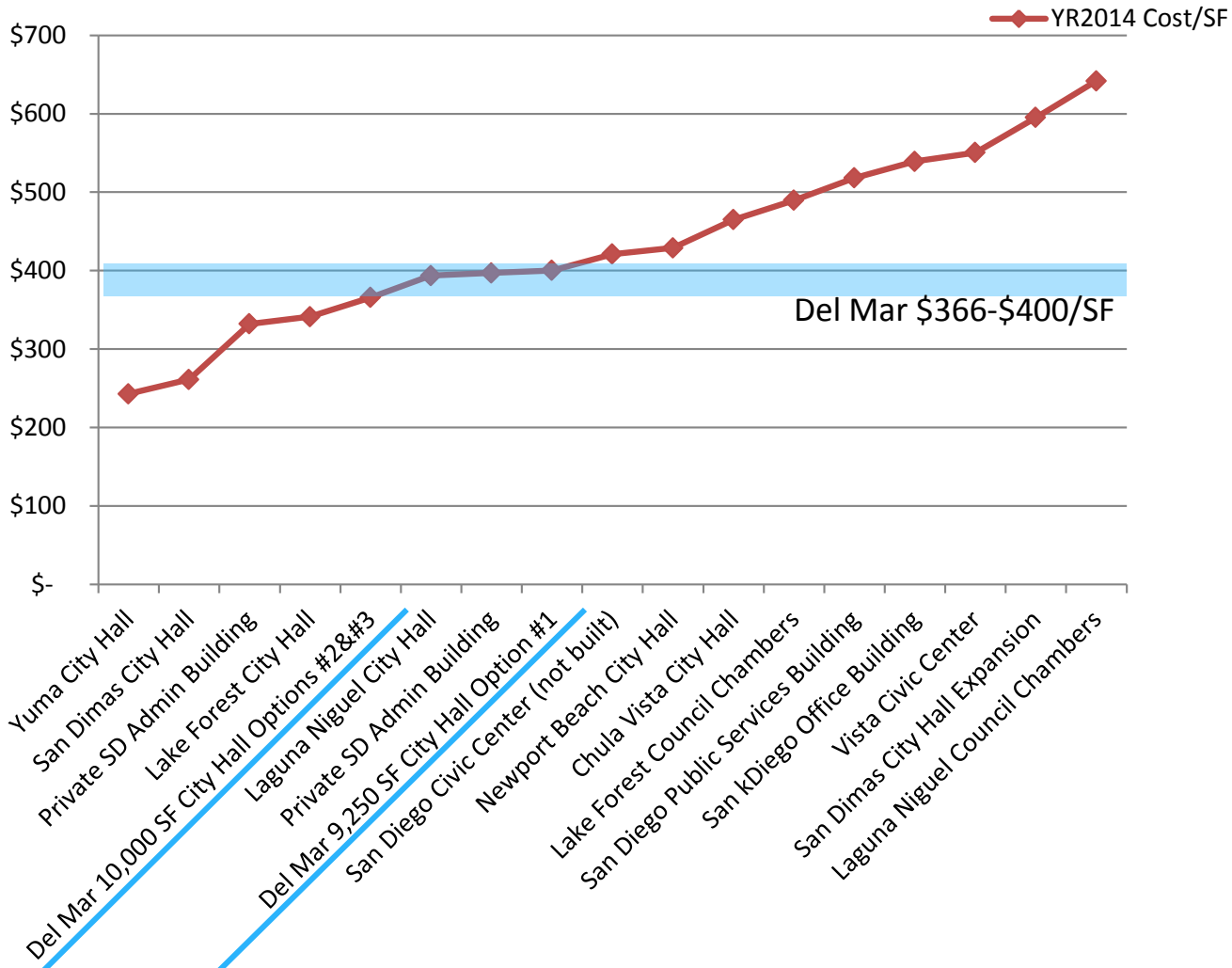
- Scenario 2 & 3 Enhanced Governmental Buildings:
 - 10,000 SF City Hall \$3,658,088
 - 150-seat Town Hall \$1,930,025
 - 15,000 SF Plaza + site \$956,450-\$1,087,161
 - Demolition \$145,550
 - Parking:
- Scenario 2 – adds ± 100 public parking stalls \$5,570,403
 - 150-car parking structure or
- Scenario 3 – adds ± 100 public parking stalls \$3,989,680
 - 75-car tuck under parking structure; 75 car surface parking

Construction Costs Total: \$12,260,516 – \$10,810,504

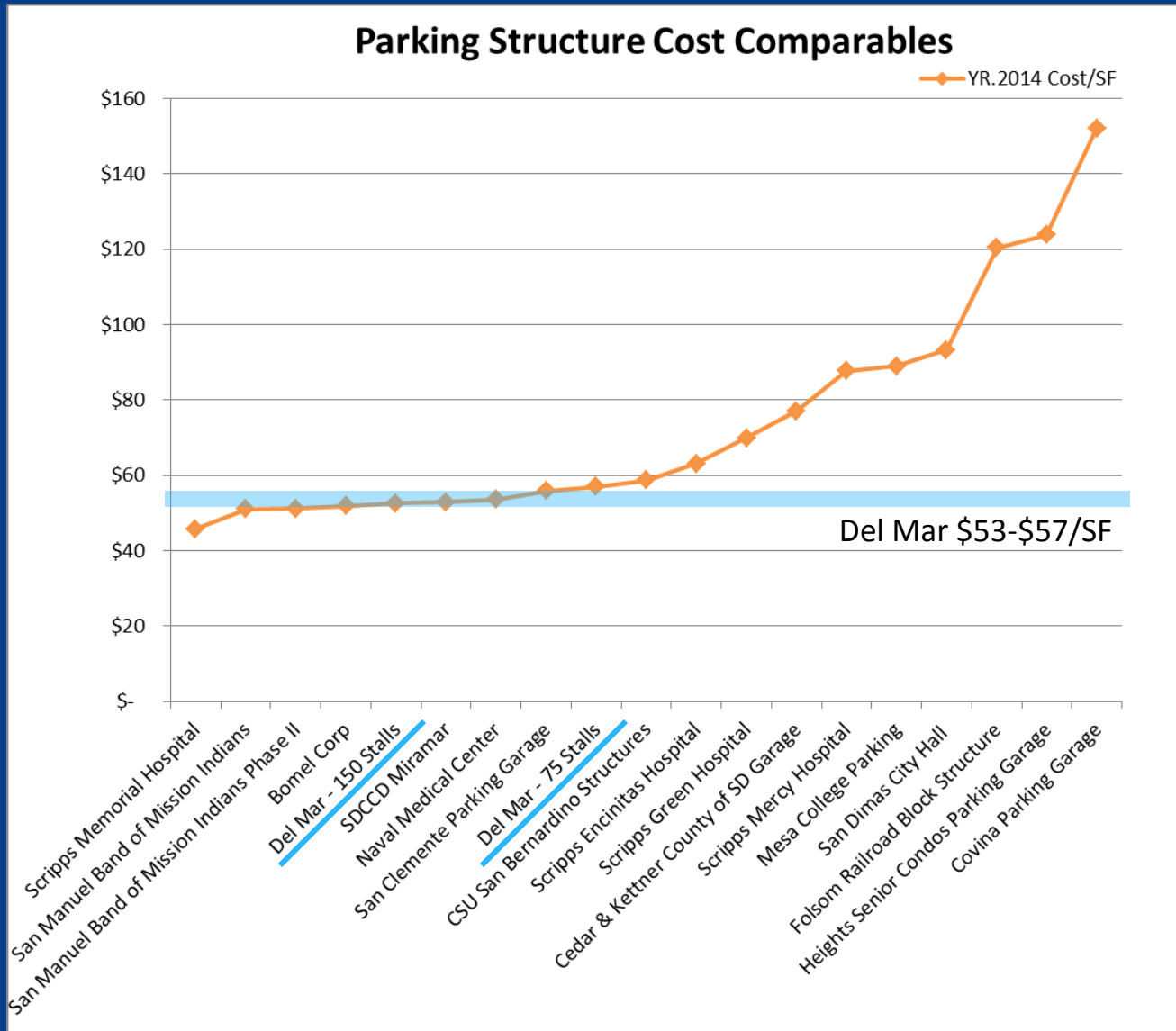
- Total Project costs (with design, soft costs, contingencies, LEED etc.):
\$17,950,180 - \$15,839,689

City Hall Construction Cost Comparisons

Comparison of City Hall/Admin Construction Costs



Parking Structure Construction Cost Comparisons



Del Mar Comparison



Beach Safety Center (2012 completion):

- 2,840 SF Beach Safety Center with \$30K seawall, parking (18 cars), site work, demolition \$2,299,108

Construction Costs Total (\$809/SF): \$2,299,108

vs. City Hall estimated at \$366 - \$400/SF

Soft Costs:

- Architect \$273,436
- Engineering \$49,305
- Miscellaneous (equipment, elec. service, etc.) \$244,797

Total Project costs (with construction, design, soft costs):

\$2,866,646

Context of Estimates

- Scenarios 1 and 3 within original estimates of \$8M for City Hall and \$4M for Town Hall
- Contingency is included at this time in budget
- Parking structure for additional ± 100 cars adds \$4M - \$5.5M in construction costs (\$5M - \$7.1M in total project costs)
- Are there additional scenarios for research?
- Is there a budget range for next steps?