



CITY OF DEL MAR

CITY HALL / TOWN HALL

PROJECT STATUS REPORT

June 2, 2016

PROJECT STATUS

Relocation to the temporary City Hall facility will take place June 3-6. The demolition contractor is scheduled to begin work on-site June 13th. A demolition kick-off community event is planned for Saturday, June 11th at 10:00 AM at 1050 Camino Del Mar.



DESIGN STATUS

A presentation on design modifications will be made at the June 6th City Council meeting. Construction documentation drawings are well underway, scheduled for completion in July.

TEMPORARY LOCATION

Effective June 6th, City Hall services, including the City Council Chamber, will temporarily relocate to 2010 Jimmy Durante Boulevard, with a public "one-stop" counter with all City Hall counter services in Suite 120.

The June 6th City Council meeting will take place in the TV Studio. Beginning with the June 8th Planning Commission meeting, most committee, DRB, and City Council meetings will be held at Southfair in Suite 100.

Phone numbers and mailing address will remain the same.

PROJECT BUDGET

The City Council has approved a total project budget of \$17.8 million, which includes construction, as well as architectural design and environmental review (EIR), plus costs for furnishings, fixtures, and equipment (FFE) for the new facility. To date, all expenses for the project are for costs associated with architectural design, the environmental review, and the design review processes.

Category	Budget	Amount Spent as of 6/2/16
Construction Costs	\$12,590,039	\$0
Design, Engineering, Permits, CEQA EIR, FFE, Signage, etc.	\$3,301,548	\$1,062,384 ²
Owner's Contingencies (During construction)	\$1,589,159	\$0
Sustainability Features	\$364,697	\$0
Total Budget	\$17,845,443¹	\$1,062,384

¹ Project budget does not include costs for temporary relocation.

² Amount does not reflect several outstanding architectural invoices.

PROJECT TIMELINE

Relocation to Temporary Facility	Beginning of June
Demolition of Existing Buildings	June/July
Construction Drawings Complete	July
Construction Bid Process	August/September
Award Construction Contract	September
Construction Begins	October

NEXT STEPS

- Relocation to temporary City Hall will be June 3-6.
- Demolition will begin in early June, with scheduled completion in late July/early August.
- Construction bid solicitation is scheduled to begin in late-July, with award of contract in September.

City Hall/Town Hall Budget Update
June 6, 2016

	Approved 11/16/18	As of 6/6/16	Notes:
	Project Budget	Project Budget Estimate	
Construction Costs			
City Hall	\$ 2,918,916		
Town Hall and Breezeway	\$ 1,473,363		
Parking Plaza	\$ 4,811,416		
Sitework/Demo	\$ 3,386,344		
	\$ 12,590,039	\$ 12,680,339	Reflects \$12,590,039, plus \$90,300 toward construction costs for sustainability features.
Soft Costs			
Design, Engineering, Permits, CEQA, FF&E, Signage, etc. (30.5%)	\$ 3,301,548	\$ 3,340,248	Reflects \$3,301,548, plus \$38,700 toward soft costs for sustainability features. Budget amount includes Miller Hull's services and specialty contracts approved for kitchen design, audio-visual design, security system design, EIR preparation, and all other design-related engineering and other specialized services (e.g., geotechnical, surveying, etc.) FF&E budget includes fixtures, furnishings, and equipment for new facilities.
Owner's Contingencies (10%)	\$ 1,589,159	\$ 1,589,159	
LEED Certification Option/Sustainability Features	\$ 364,697	\$ 235,000	Holding \$235,000 for design, purchase, construction, and installation of solar panels.
Total Budget Model (Jan 2016 costs):	\$ 17,845,443	\$ 17,844,746	
Project Elements to be Funded by Other Sources			
Off-Site Work	\$ 356,789.00	\$ 401,749	Reflects cost for off-site right-of-way work on 10th (northside/project frontage), 11th, and CDM Does not reflect additional anticipated cost for right-of-way work on southside of 10th Street between CDM and Stratford.
DMTV Equipment (PEG Funds)	\$ 293,000.00	\$ 293,000	

Notes:

Sustainability Features

As reported to the City Council at the April XX, 2016, City Council meeting, the project design includes an extensive list of sustainability features, many of which were recommended by the Sustainability Subcommittee, based on Council direction to design the building to adhere to Title 24 Tier 1 requirements. With the exception of the actual solar panels, these elements have been included in the project construction budget and design costs. Therefore, the line-item for Sustainability Features has been adjusted to \$235,000, which is the estimated cost for design, purchase, and installation of the solar panels. The balance of the designated \$364,000 (\$129,000) has been reapportioned to the construction budget and soft costs since there have been and will be costs for sustainability features included as part of the overall project cost.

Examples of the sustainable features included in the project are energy-efficient heating and cooling system and lighting; "green roof" for portion of garage roof; rainwater harvesting for landscape irrigation; pervious concrete in surface parking lot; readiness for electric vehicle chargers; water-efficient landscaping; and readiness to accommodate recycled water and rooftop solar panels.

Off-Site Work

This line-item reflects the costs for on-site work in the right-of-way on 10th Street, 11th Street, and Camino Del Mar related to curb, gutter and sidewalk (streetscape improvements).

The previous estimate for construction of the off-site ROW improvements was \$356,789, however, the most recent construction cost estimate is showing this cost as \$401,749.

Although separate from the City Hall/Town Hall project, it is cost effective and efficient for the necessary design work and construction to be completed in conjunction with the City Hall/Town Hall project.

Additionally, staff has also identified additional ROW work that should be completed on 10th Street on the southside of the street and extending to Stratford, which would be cost-effective and efficient to incorporate into the design and construction, but which will mean an additional cost, though separate from the City Hall project budget. The additional cost for this work is being determined.