



GOVERNMENT AND PUBLIC SAFETY CENTER PROJECT

May 31, 2022



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PROJECT END OF MONTH REPORT

PROJECT

GOVERNMENT AND PUBLIC SAFETY CENTER

PROJECT DESCRIPTION

- Construct a new combined city facility, replacing the Phoenix Fire Station (JCFD 5 Station 3)
- The new building incorporates the footprint of the City Hall, Fire Station, and Police Station
- The 2-story building efficiently collocates and stretches resources to enhance public safety

SCHEDULE & KEY MILESTONES	START	COMPLETION	% CPL	COMMENT
Schematic Design	01/19/22	03/29/22	100%	
Design Development	04/27/22	07/05/22	40%	50% DD Page Turn June 8
Construction Document	03/29/22	10/03/22	25%	50% Site CD Complete
Site Development Bid Package	06/21/22	06/28/22	0%	
Construction – Site Development	09/05/22	11/25/22	0%	
Building Completion Bid Package	11/01/22	01/05/23	0%	
Construction	12/09/23	12/01/23	0%	
Substantial Completion		12/29/23	0%	

CURRENT ACTIVITIES

Project Design

Work continued on the site design package. The 50% Construction Documents page turn was completed. The Construction Documents phase or “CD” depict how the contractor will construct the project through drawings and specifications. Upon completion of the site CD package, the contractor will be able to obtain permits and begin demolition to prepare the site for building construction. Site work is anticipated to begin the first week in September.

Estimating

Individual estimates from the contractor and estimating consultant were reconciled. The estimates were only \$4,000 apart. This suggests the estimate accurately reflects the current construction cost environment. The updated construction estimate is \$15,148,137. The original estimate was \$12,314,608 (see project budget). The total project cost is revised to \$18,661,985 and reflects a (\$2,123,984) budget shortfall. Significant factors contributing to the budget shortfall are inflation, escalation, unbudgeted relocation costs, and unbudgeted furniture, fixtures, and equipment.

The project team is working on additional revenue streams to overcome this budget shortfall and is committed to constructing the building as designed. The team feels the building is the best solution for the community's long-term needs, and is confident the budget shortfall will be resolved.

Relocation Plan

The estimate to finish the civic center for temporary offices is \$176,079. With soft costs, the total will be over \$200,000. The project team concluded this is not a good investment considering the improvements will be removed upon completion of the new building with no residual value.

Temporary office spaces were evaluated with little suitable availability. As a result, the team is working on a hybrid of the civic center plan that will construct the full-height wall for the police foyer, and utilize cubicles for the remaining office spaces. The team anticipates the total cost of the hybrid temporary office will be under \$100,000. This amount remains less than renting temporary office space for administration and police.

The shed on the Periat property is being evaluated for hazardous materials. Contractors who evaluated the building for removal suspect lead-based paint. As a result, the shed will likely be demolished with the overall project to ensure any hazardous materials are disposed of correctly.

The Ashland School District is moving forward with relocating the police trailer for use as classrooms. ASD recently did a tour of the trailer and is seeking estimates for its removal.

HIGHLIGHTS, CHALLENGES, SOLUTIONS

Highlights / Challenges:

The design team was able to accelerate the design schedule by approximately one month to ensure there is no idle time between site work and the start of building construction.

The cost to complete temporary offices in the civic center is a challenge that is being overcome with a hybrid design and cubicles.

The budget shortfall is a challenge that will be resolved through various funding streams that have not been fully identified at this time, however, the project team is confident the budget shortfall will be resolved.

Mayor Baker and City Manager Eric Swanson provided a project update to the Oregon House Wildfire Recovery Committee on June 2, 2022 that reflects the project status and budget (see enclosed PowerPoint).

ACTIVITIES SCHEDULED FOR NEXT PERIOD

- The site development 75% CD / Permit package will be completed
- The building 50% DD plans page turn will be completed



PROJECT BUDGET



CITY OF PHOENIX
 PUBLIC SAFETY BUILDING
 PROJECT BUDGET
 JUNE 2, 2022

	Original Budget	Paid to Date	Remaining Balance	Revised Budget
Program Expense				
Hard Cost				
Maximum Allowable Construction Cost (MACC)	\$ 11,500,000	\$ -	\$ 14,110,800	\$ 14,110,800
1.5% Solar Requirement (1.5% of Total Project Budget)	1.50% \$ 239,608	\$ -	\$ 279,930	\$ 279,930
Construction Contingency	\$ 575,000	\$ -	\$ 757,407	\$ 757,407
Construction Sub Total	\$ 12,314,608	\$ -	\$ 15,148,137	\$ 15,148,137
Soft Cost				
Administrative Cost				
Legal Fees	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Bond Counsel	\$ -	\$ -	\$ -	\$ -
Bond Issuance Cost	\$ -	\$ -	\$ -	\$ -
Builders Risk Insurance	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Project Management	\$ 608,575	\$ -	\$ 608,575	\$ 608,575
Reimbursable Expenses	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Other Administrative Charges	\$ -	\$ -	\$ -	\$ -
Site Cost				
Site Survey	\$ 24,280	\$ -	\$ 20,000	\$ 20,000
Geo-Tech Report	\$ 48,560	\$ -	\$ 35,000	\$ 35,000
Planning Cost				
Design Fees	\$ 1,214,005	\$ -	\$ 1,100,000	\$ 1,100,000
A & E Reimbursable Expenses	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Commissioning	\$ 60,700	\$ -	\$ 60,700	\$ 60,700
Printing & Plan Distribution	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Hazardous Materials Consultant	\$ 36,420	\$ -	\$ 20,000	\$ 20,000
Building Envelope Consultant	\$ 60,700	\$ -	\$ 60,700	\$ 60,700
Constructability Review	\$ 48,560	\$ -	\$ -	\$ -
Plan Review & Building Permits	\$ 121,400	\$ -	\$ 121,400	\$ 121,400
Special Inspection and Testing	\$ 60,700	\$ -	\$ 60,700	\$ 60,700
Miscellaneous Fees	\$ 63,560	\$ -	\$ 63,560	\$ 63,560
Relocation Cost	\$ -	\$ -	\$ 100,000	\$ 100,000
Kitchen	\$ 24,280	\$ -	\$ -	\$ -
Miscellaneous				
Legal Advertisements	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Furniture, Fixtures, and Equipment (FF&E)	\$ -	\$ -	\$ 750,000	\$ 750,000
Technology	\$ -	\$ -	\$ -	\$ -
Technology (Design)	\$ 24,280	\$ -	\$ 24,280	\$ 24,280
Acoustics	\$ 24,280	\$ -	\$ -	\$ -
Criminal Background Checks	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
System Development Charges	\$ 121,400	\$ -	\$ 121,400	\$ 121,400
Value Engineering	\$ -	\$ -	\$ -	\$ -
Utility Connection Fee	\$ 121,400	\$ -	\$ 121,400	\$ 121,400
Unallocated Owner Contingency	\$ 843,633	\$ -	\$ 93,633	\$ 93,633
Inflation	\$ -	\$ -	\$ -	\$ -
Sub Total Soft Cost	\$ 3,659,233	\$ -	\$ 3,513,848	\$ 3,513,848
Total Project Cost	\$ 15,973,841	\$ -	\$ 18,661,985	\$ 18,661,985



REVENUE BUDGET



CITY OF PHOENIX
 CITY GOVERNMENT BUILDING PROJECT
 REVENUE BUDGET
 JUNE 2, 2022

Program Revenue ¹	Original Budget	Received to Date	Allocated to Date	Unallocated Balance	Revised Budget
Bond and Other Proceeds					
House Bill 5006	\$ 13,804,000	\$ -		\$ 13,804,000	\$ 13,804,000
House Bill 5202	\$ 2,534,000	\$ -	\$ -	\$ 2,534,000	\$ 2,534,000
FEMA - Public Assistance	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000
	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Trust of Oregon (ETO) Incentives	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 16,538,000	\$ -	\$ -	\$ 16,538,000	\$ 16,538,000

1. Program Revenue Budgets are an estimate. Accuracy should be verified by City personnel.

ADDITIONAL INFORMATION

For questions, comments or additional information, please contact:

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Community Need

- The Phoenix Fire Station was partially destroyed by the Alameda Fire in September 2020
- City Hall is a repurposed county branch library that is well beyond its anticipated useful life
- The Police Station is a temporary office trailer with inadequate space that has been utilized for over 15 years
- Existing facilities are inadequate for a growing community and made public service delivery difficult

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Project Vision

- Project will construct a combined city facility, replacing three separate structures
- The new building utilizes the existing footprint of the City Hall, Fire Station, and Police Station
- Total square footage increased through utilization of a second story
- The new building enhances disaster preparedness / resiliency as a combination EOC and community learning center

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Project Successes

- Strong legislative support toward community recovery
- Experienced, collaborative project team
- Community support evidenced by recent project open house
- Project design is on schedule with the Design Development package complete
- Completed the first construction estimate with CM | GC / Consultant only \$4,000 apart
- Reduced soft costs by \$245,000 versus original budget

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Project Challenges

- Securing temporary facilities during demolition and construction
- Competition with other projects to acquire resources
- Supply chain materials and equipment lead time challenges
- Significant escalation and inflation increases since originally budgeted in 2021

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2021 Legislative Investment	2022 Legislative Investment	Project Budget
Oregon House Bill 5006 - \$13,804,536	Oregon House Bill 5202 - \$2,534,000	Construction Cost Est - \$15,148,137
		Soft Cost Estimate - \$3,513,848
	Total Current Funding - \$16,538,000	Total Project Cost - \$18,661,985
		Estimated Budget Deficit - (\$2,123,984)

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Budget Shortfall Remedies

- Borrow money
- Increased lease from JCFD5
- Request additional funds
- Marijuana funds
- Grants? Ford Family USDA
- Wildfire recovery funds
- Debt service

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Project Partners

