

# Salem Police Facility Update

## Council Subcommittee Meeting

June 20<sup>th</sup> 2018



# Project Status Update

- Neighborhood Association Visits
- Cost revision with contractor
- Sewer work begins this week
- Targeting planning commission meeting in July
- Urban renewal funds approved by Downtown Advisory Board

# Project Schedule

- Pull planning with JE Dunn – 06/26/18
- Design check in meeting – 07/12/18
- Chamber meeting with subcontractors – 07/18/18
- Police facility tours – August 16&17
- 100% Design development – 09/05/18

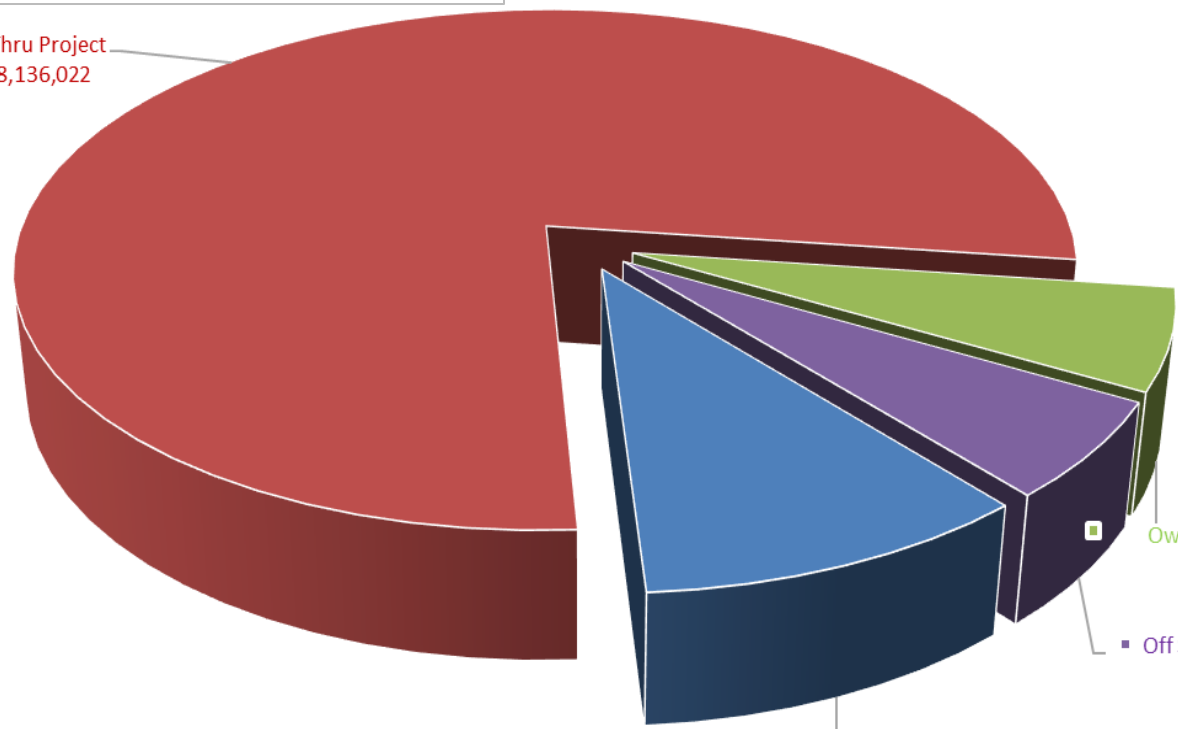
# Project Budget Update

## Current Status

PROJECT TARGET BUDGET = \$70,179,175  
OFFSITE WORK = \$ 4,300,000  
TOTAL OVERALL BUDGET = \$74,479,175  
\* Amounts above include project allocated bond premium & interest.

- Actual Spent through June 16, 2018
- Projected Spend Thru Project Completion
- Owner Contingency
- Off Sitework

Projected Spend Thru Project Completion, \$58,136,022



Owner Contingency, \$4,500,000

Off Sitework, \$4,300,000

Actual Spent through June 16, 2018, \$7,543,154

# Project Budget – Funding

## Salem Police Station - Project Funding Summary

<b>Description</b>	<b>Overall Budget</b>	<b>%</b>	<b>Construction Cost</b>	<b>Construction %</b>	<b>Soft Costs</b>	<b>Soft Cost %</b>
Bond Amount	\$61,814,000	83.00%	\$43,233,000	69.94%	\$18,581,000	30.06%
Bond Premium	\$4,222,611	5.67%	\$2,481,966		\$1,740,645	
Interest	\$1,457,564	1.96%	\$1,457,564		\$0	
PW Funds	\$600,000	0.81%	\$600,000		\$0	
UD Funds	\$2,085,000	2.80%	\$2,085,000		\$0	
Offsite Scope	\$4,300,000	5.77%	\$3,900,000		\$400,000	
<b>TOTAL</b>	<b>\$74,479,175</b>		<b>\$53,757,530</b>	<b>72.18%</b>	<b>\$20,721,645</b>	<b>27.82%</b>

# Design Revisions

	Cost Revision Items	Description	Potential Change Add / (Savings)	Accept	Under Review	Reject	Comments	Column9	Column10
1		<b>Cost Revision Log</b>							
2		<b>Salem Police Facility</b>							
3									
4	* 1.0 SITEWORK & ROW IMPRV.		-\$396,021	-\$270,921	-\$125,100	\$0			
13	* 2.0 STRUCTURE		-\$4,153,925	-\$1,530,748	-\$1,266,427	-\$1,356,750			
28	* 3.0 ENCLOSURE		-\$2,837,241	-\$1,506,346	-\$296,418	-\$1,034,477			
38	* 4.0 ROOFING AND SHEET METAL		-\$35,152	\$0	\$0	-\$35,152			
41	* 5.0 FINISHES		-\$1,123,684	-\$971,619	\$0	-\$152,064			
52	* 6.0 SPECIALTIES AND EQUIPMENT		-\$275,860	-\$267,860	\$0	-\$8,000			
58	* 7.0 ELEVATORS		\$0	\$0	\$0	\$0			
61	* 8.0 FIRE PROTECTION		-\$144,375	-\$144,375	\$0	\$0			
64	* 9.0 PLUMBING		\$0	\$0	\$0	\$0			
67	* 10.0 HVAC		-\$618,814	-\$618,814	\$0	\$0			
71	* 11.0 ELECTRICAL		-\$690,975	-\$675,975	-\$15,000	\$0			
95	* 12.0 OTHER		-\$189,316	\$0	-\$189,316	\$0			
99									
100		<b>Sub Totals</b>	-\$10,465,362	<b>-\$5,986,658</b>	-\$1,892,261	-\$2,586,443			
101		<b>Markups</b>	<b>14.74%</b>	<b>-\$882,433</b>	-\$278,919	-\$381,242			
102		<b>Totals</b>		<b>-\$6,869,091</b>	-\$2,171,180	-\$2,967,685			
103									
104		<b>SD Estimate R2</b>		<b>\$55,982,645</b>					
105		<b>JE DUNN Pre-Con</b>		<b>\$173,250</b>					
106		<b>1.5% Green Energy Requirement</b>		<b>\$700,000</b>					
107		<b>.5% Art Requirement</b>		<b>\$240,000</b>					
108		<b>Revised Estimate w/ Accepted VE Items</b>		<b>\$50,226,804</b>					
109		<b>JE DUNN Target Budget</b>		<b>\$49,505,094</b>					
110		<b>Delta</b>		<b>\$721,710</b>					
111		<b>Konell Actual Final Contract Spent</b>		<b>\$352,436</b>					
112		<b>Overall Target JE DUNN &amp; Konell Combined</b>		<b>\$49,857,530</b>					
113									
114									
115									
116									
117									

# Project Scope Alternative Path – Quality Reductions

- Electric Reheat VAV System - \$300,000+
- Bullet Resistant Glass & Window Film - \$500,000+
- Security – Card Access, Cameras, Fencing - \$250,000+
- Interior Finishes Reductions - \$200,000+
- Building Durability – Wall & Corner Protection, Flooring Materials - \$200,000+



# Project Outreach Update

## Web and Social Media Updates

- The June #BuildingBuzz video update to the public covered the latest phase in design and shared the proposed traffic improvements to the area. The video received more than 5,000 views as it was shared on social media. The video series is available on the project page.
- The number of subscribers to receive monthly email updates has risen from 35 in February to 85 subscribers as of June 1.

## Other Outreach

- Under JE Dunn's direction, the core group is working with local business stakeholders, like the Chamber of Commerce and the Latino Business Alliance, to inform subcontractors about the upcoming opportunities in preparation for the site construction phase of the project.
- Neighborhood meeting results



# Future Meeting Dates Schedule

Open Discussion - Questions

**Next meeting is scheduled for July 18, 2018**