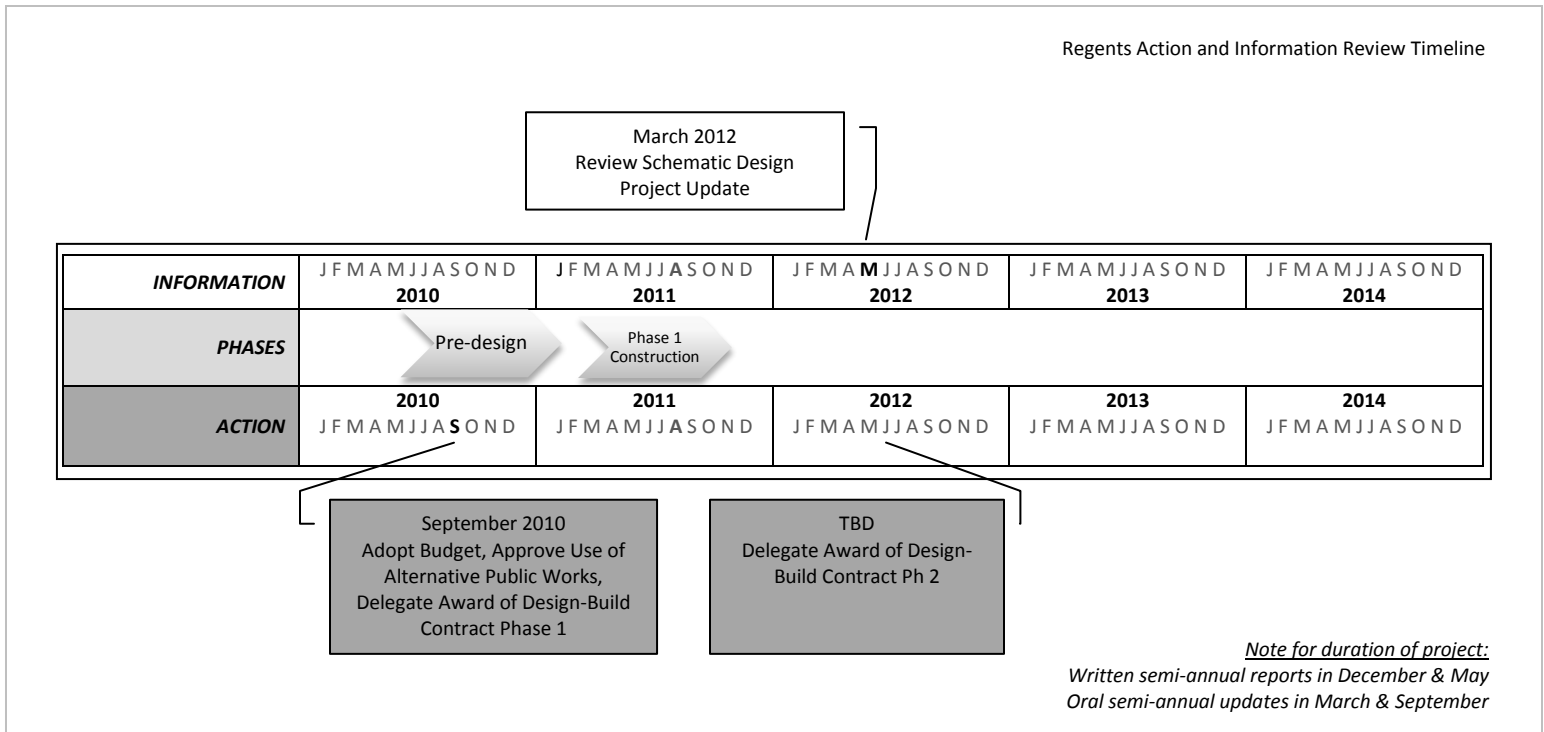


VII. STANDING COMMITTEES

B. Finance, Audit and Facilities Committee

Husky Ballpark Project – Review Schematic Design and Project Update



INFORMATION:

The purpose of this presentation is to review the Schematic Design and provide an update on the project. This presentation is for information only.

BACKGROUND:

This Design-Build project is separated into two phases: Phase 1 Team Building and Phase 2 Grandstands. The Design-Build selection process, completed in December 2010 with Architectural Commission recommendation, resulted in the selection of the team of Bayley Construction and SRG Architects and a design for both phases including a corresponding cost. The Bayley Construction-SRG Architects team was given a notice to proceed for the Phase 1 Team Building only. The construction of the Phase 1 Team Building was completed and occupied in February 2012.

Intercollegiate Athletics is proceeding with the design and permitting for the Phase 2 Grandstands. This work includes: completing the documentation and applying for the Master Use Permit; completing the design and construction

VII. STANDING COMMITTEES

B. Finance, Audit and Facilities Committee

Husky Ballpark Project – Review Schematic Design and Project Update (continued p. 2)

drawings; and applying for the Building Permit. Though funding for the Phase 2 Grandstands is not in place yet, Intercollegiate Athletics will finalize the design, verify the final construction costs and have the project ready to start construction. This work is estimated to cost \$950,000 and funding will be from Intercollegiate Athletics reserves.

Funding for construction of the Phase 2 Grandstands is still to be identified and it is anticipated to be a combination of department reserves, department revenues, and donor funding. If applicable, proposals for all naming opportunities will follow the approval process described in the current Facilities and Spaces Naming Policy.

Prior to initiating construction of the Phase 2 Grandstands, we will return for approval of funding and a donor naming opportunities plan, if appropriate,

PROJECT DESCRIPTION:

The Husky Ballpark field was relocated in 1995 to its current location on the east campus, and a new playing field with an artificial infield surface was constructed. Over the years a number of improvements have been added: field lighting; an enclosed practice batting facility; upgraded infield playing surface; dugouts; and batter's eye. Facilities for the coaches and players have remained off site in the Graves Annex building and the Hec Edmundson Pavilion. Spectator facilities consist of "temporary" wooden bleachers, portable toilets, a small concessions trailer and gravel walking surface. Attempts to build a proper grandstand with adequate team and spectator facilities have not been successful, and the overall ballpark, though having probably the best physical location in the Pac 12, is considered one of the worst overall ballparks.

PROJECT SCOPE:

The Husky Ballpark Project will add onto the present playing field in its current location. The project is envisioned as two phases. Phase 1 Team Building, completed in February 2012, constructed a 9,000 gross square feet two-story building located adjacent to the right field foul line to provide a home for the baseball team. Included are a team locker room, training room, showers and toilets, meeting rooms, offices for coaches, locker room for umpires, an elevator and a field-viewing deck.

Phase 2 Grandstand will construct facilities for spectators and press located behind home plate and extending down each foul line. Included will be 2,500 to

VII. STANDING COMMITTEES

B. Finance, Audit and Facilities Committee

Husky Ballpark Project – Review Schematic Design and Project Update (continued p. 3)

3,200 chair-back seats including a partial roof; enclosed viewing suites; a press box; home and visitor dugouts; ticketing office, concessions, public restrooms; site development including grading, paving, drainage, fencing, utilities, lighting, and signage.

SCHEDULE:

Design-Build Team Selection	September to December 2010
Contract Award	December 2010
Phase 1 Design	January to July 2011
Phase 1 Construction	July 2011 to February 2012
Phase 2 Design and Permitting	March to December 2012
Phase 2 Construction	To be determined

PREVIOUS ACTIONS:

At the September 2010 meeting, the Board of Regents approved: establishing the project budget at \$13,509,000 for Phase 1 and 2 of the Husky Ballpark Project; the use of alternative public works utilizing the Design-Build process; and the President to be delegated authority to award design-build contract including Phase 1, subject to the scope, budget and funding remaining within 10% of the established budget.

At the October 2011 meeting, the Board of Regents approved naming the Phase 1 Team Building the “Wayne Gittinger Baseball Team Building.”

CONTRACTING STRATEGY:

The recommendation of the Capital Projects Office (CPO) was to use the alternate public works contracting procedure, Design-Build, authorized by RCW 39.10 for design and construction of this project. The use of the Design-Build process is appropriate for a number of reasons. The space program, site planning and conceptual design have been previously completed as a gift in place to the University, and will result in minimal user feedback during the design completion effort. This previous work will form the basis for the project proposal performance specifications. The grandstand seating system technology is highly specialized and a design-build approach is critical in developing the construction methodology. There are a number of advantages with this process. By completing the schematic design process for both phases at one time, the overall ballpark design will be coordinated and integrated as one complete design. The competitive proposal process resulted in a number of design options that allowed

VII. STANDING COMMITTEES

B. Finance, Audit and Facilities Committee

Husky Ballpark Project – Review Schematic Design and Project Update (continued p. 4)

the University to choose based on design appropriateness, technical quality and cost effectiveness. The University had a design and associated cost for Phase 2 to inform the funding raising, and to be able to initiate the completion of this phase quickly.

BUDGET SUMMARY:

At the September 2010 Regents meeting, a total project budget was approved for \$13,509,000 with Phase 1 Team Building budgeted at \$3,500,000 and Phase 2 Grandstands budgeted at \$10,009,000. The Design-Build proposal chosen resulted in a higher cost for Phase 1 and lower cost for Phase 2. During the design development phase, additional scope was added to the Phase 1 design at a cost of approximately \$600,000. At the completion of construction, the Phase 1 Team Building project cost forecast is \$4,512,000. An updated forecast for the Phase 2 Grandstand is \$9,391,000 compared to the budget of \$10,009,000, with a total project cost forecast of \$13,903,000 compared to the budget of \$13,509,000. See attachment A for budget details.

Attachment
Summary Project Budget

Summary Project Budget

	Actual Phase 1 <u>Team Building</u>	Proposed Phase 2 <u>Grandstands</u>	Total <u>Both Phases</u>	% of Total <u>Project Cost</u>
Consultants	\$277,627	\$0	\$277,627	2.0%
Predesign	\$277,627	\$0	\$277,627	2.0%
Other Design	\$42,967	\$100,000	\$142,967	1.0%
Design/Construction	\$3,422,801	\$6,829,565	\$10,252,366	73.7%
Hazardous materials	\$0	\$110,000	\$110,000	0.8%
Contingencies	\$0	\$990,844	\$990,844	7.1%
Sales Tax	\$325,166	\$648,817	\$973,983	7.0%
Design-Build	\$3,790,934	\$8,679,226	\$12,470,160	89.7%
Equipment	\$0	\$50,000	\$50,000	0.4%
Furnishings	\$132,381	\$50,000	\$182,381	1.3%
Special Construction	\$0	\$61,000	\$61,000	0.4%
Sales Tax	\$0	\$15,295	\$15,295	0.1%
Furnishings/Equip.	\$132,381	\$176,295	\$308,676	2.2%
Fees	\$40,000	\$10,000	\$50,000	0.4%
In-Plant Services	\$13,737	\$14,659	\$28,396	0.2%
Permits	\$286	\$82,404	\$82,690	0.6%
Insurance	\$0	\$8,998	\$8,998	0.1%
UW Technology	\$63,500	\$24,875	\$88,375	0.6%
Campus Engineering	\$11,527	\$27,701	\$39,228	0.3%
Project Management	\$181,555	\$366,929	\$548,484	3.9%
Other	\$310,605	\$535,566	\$846,171	6.1%
Total Project Cost*	\$4,511,547	\$9,391,087	\$13,902,634	100.0%

Source of Funds

	<u>Phase 1</u>	<u>Phase 2</u>	<u>Total</u>
ICA Reserves	\$2,511,547	\$950,000	\$3,461,547
Donor Gifts	\$2,000,000	\$0	\$2,000,000
Total	\$4,511,547	\$950,000	\$5,461,547

* The project budget includes \$357,500 of escalation to February 2012