VII. STANDING COMMITTEES

B. Finance and Audit Committee

In Joint Session With

C. Capital Assets Committee

West Campus Parking Garage Expansion - Budget Increase and Schematic Design Presentation

RECOMMENDED ACTION:

It is the recommendation of the administration, the Finance and Audit and Capital Assets Committees that the President or the President’s authorized representative be delegated authority to increase the total project budget for the West Campus Parking Garage Expansion project from $11,600,000 to $12,785,000.

BACKGROUND:

The University of Washington intends to add 326 parking spaces to the existing 660 spaces in the West Campus Parking Garage. This additional parking will serve the South/West campus, in response to increased parking demand that has occurred and which will continue to increase with construction of additional buildings in this part of campus. The project will also provide 12,200 GSF of office space for UW Transportation and Parking Services.

Parking Services and LMN Architects, the architect for the original West Campus Garage, completed a “Feasibility Study” in July 2003 and a “Facility Programming and Concept Design” in August 2004 for expanding parking adjacent to the West Campus Parking Garage. The Schematic Design, commenced in October 2004 and completed in February 2005, provides an expansion of 326 parking spaces and 12,200 GSF of offices for UW Transportation and Parking Services. Completion of Design Development is scheduled for June 2005, Construction Documents in December 2005, with construction following the release of the space from the Bio-Engineering project beginning in spring 2006, and being completed in spring 2007. Project procurement method will be design, bid, build.

At the end of schematic design the revised project budget is $12,785,000. The budget increase is attributed to increased levels of escalation since the original estimate was prepared and specialized design requirements to avoid existing utility vault and tunnels.

Funding is available through a combination of $1,925,000 from current Transportation Services revenue sources and $10,860,000 bond financing, with all debt service to be paid by Transportation Services from future parking revenue.

ENCLOSURE:
Capital Projects Office - Summary Project Budget
UNIVERSITY OF WASHINGTON
CAPITAL PROJECTS OFFICE - SUMMARY PROJECT BUDGET
STANDARD PROCUREMENT

PROJECT:  West Campus Parking Garage  
Project Number: 10164

ESTIMATED DATE OF COMPLETION:  Spring 2007

<table>
<thead>
<tr>
<th>Original Budget</th>
<th>Proposed Budget</th>
<th>Contract Award</th>
<th>Final Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agreement</td>
<td>(3/05)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

BUDGET SUMMARY:

A. ACQUISITION  
B. CONSULTANT SERVICES
  1. PREDESIGN  240,487  384,971
  2. BASIC DESIGN SERVICES  313,848  384,773
  3. EXTRA SERVICES/REIMBURSABLES  353,554  353,478
  4. OTHER SERVICES  201,373  444,012
  5. DESIGN SERVICES CONTINGENCY  190,655  100,000

TOTAL CONSULTANT SERVICES  1,299,917  1,667,234

C. PRIMARY CONSTRUCTION CONTRACTS
  1. CONSTRUCTION CONTRACT  7,140,955  8,125,000
  2. OTHER CONTRACTS  145,500  0

SUBTOTAL CONSTRUCTION  7,286,455  8,125,000

3. CONSTRUCTION CONTINGENCY  1,142,552  1,418,250

4. SALES TAX  741,753  839,806

TOTAL CONSTRUCTION COST  9,170,760  10,383,056

D. EQUIPMENT  600,463  81,600
E. ARTWORK  0  0
F. OTHER COSTS  174,033  138,258
G. PROJECT ADMINISTRATION  354,827  514,852
H. RELATED PROJECTS/MITIGATION COSTS  0  0

TOTAL PROJECT BUDGET  11,600,000  12,785,000

SOURCE OF FUNDS:
  UW BUILDING ACCOUNT/BRF
  STATE GENL FUND GO BONDS/NOTES
  UW NON-STATE REVENUE  11,600,000  12,785,000
  NON-STATE REVENUE GRANT/GIFT

TOTAL SOURCE OF FUNDS  11,600,000  12,785,000

C-9.1/203
3/17/2005
West Campus Garage Expansion

Capital Assets Committee
March 17, 2005
Vicinity Plan

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
<table>
<thead>
<tr>
<th>Change Description</th>
<th>July 04</th>
<th>March 05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Stalls (net new)</td>
<td>310</td>
<td>326</td>
</tr>
<tr>
<td>Parking Area</td>
<td>109,180 gsf</td>
<td>113,680 gsf</td>
</tr>
<tr>
<td>Office Area</td>
<td>12,500 gsf</td>
<td>12,200 gsf</td>
</tr>
<tr>
<td>FF&amp;E</td>
<td>-</td>
<td>reduced</td>
</tr>
<tr>
<td>Vault Access</td>
<td>-</td>
<td>included</td>
</tr>
<tr>
<td>Escalation</td>
<td>-</td>
<td>increased</td>
</tr>
<tr>
<td>Pre Design Studies</td>
<td>-</td>
<td>included</td>
</tr>
</tbody>
</table>
## Changes in Project Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>July 04</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Consultant Svcs</td>
<td>$1,299,917</td>
<td>$1,667,234</td>
</tr>
<tr>
<td>Total Construction Cost</td>
<td>$9,170,760</td>
<td>$10,383,056</td>
</tr>
<tr>
<td>Equipment</td>
<td>$600,463</td>
<td>$81,600</td>
</tr>
<tr>
<td>Other Costs</td>
<td>$174,033</td>
<td>$138,258</td>
</tr>
<tr>
<td>Project Administration</td>
<td>$354,827</td>
<td>$514,852</td>
</tr>
<tr>
<td>Total Project Budget</td>
<td>$11,600,000</td>
<td>$12,785,000</td>
</tr>
<tr>
<td>Escalation</td>
<td>$870,000</td>
<td>$1,166,000</td>
</tr>
<tr>
<td>Source of Funding</td>
<td>$11,600,000</td>
<td>$12,785,000</td>
</tr>
</tbody>
</table>
Circulation Plan

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
Site Plan

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
First Floor Plan Plan

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
Floor 4 & 5 Plan

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
View from the NE

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005
View of SW Corner
View of NW Corner

West Campus Garage Expansion
Capital Assets Committee
March 17, 2005