

VII. STANDING COMMITTEES**B. Finance, Audit and Facilities Committee**Playhouse Theater Renovation – Budget Increase and Schematic Design PresentationRECOMMENDED ACTION:

It is the recommendation of the administration and the Finance, Audit and Facilities Committee that the project budget be increased from \$7,150,000 to \$9,886,000 to reflect the pre-design project cost estimate plus the additional project cost for donor funded enhanced theater design to raise the roof and expand the lobby as well as provide additional theatrical equipment for the Playhouse Theater Renovation Project. The schematic design presentation is for information only.

Project Description

The Playhouse Theater was constructed in 1931 and is a one story brick building with a small partial basement totaling 10,137 gross square feet and a seating capacity of just over 200 wrapping around half of the stage. The Playhouse Theater is assigned to the School of Drama, one of the most renowned drama departments in the United States. This facility is a mainstay of its teaching program and provides students an intensively used venue to stage at least two productions a quarter. Because this heavily used theater is wood framed construction with unreinforced brick, it poses seismic stability concerns in the event of a major earthquake. Despite the building's intense use, the antiquated infrastructure also makes the building difficult to use for instruction and performances. For example, the heating and ventilations systems are in such poor condition that patrons often complain and students are forced to rehearse with gloves and coats on in winter.

Previous Action

The project was first presented to the Board of Regents in June 2005, requesting delegated authority to establish the budget and to award design and construction contracts as long as the budget and funding remained within ten percent. Time constraints at the June meeting didn't allow for full review of this project presentation; delegated authority was given to award a design contract to enable the pre-design to proceed to accommodate the schedule set by the Legislature. At the July 2005 meeting, the selection and appointment of LMN Architects was reported. At the November 2005 meeting the budget was established at \$7,150,000 and the President was delegated authority to award the construction contract, subject to no significant changes in scope, the forecast cost being within 10% of the budget and funding being in place.

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Scope of the Project

The Playhouse Theater, with 10,137 gross square feet, is planned for major renovation in 2007-2009. The proposed project scope will include correction of the seismic deficiencies, and repairs to the building exterior. Walls will be insulated, and windows and doors will be upgraded to meet current code greatly improving comfort levels and lowering operating costs. All electrical, lighting, mechanical, and communications systems are antiquated and will be replaced. The renovation will include upgrading all major building systems; improving accessibility, seismic resistance, and life and safety code conditions; performing asbestos abatement; and providing updated facilities for theater instruction and performance. Disability access will be improved to bring the building into current ADA compliance. The enhanced theater option of raising the roof creates a number of advantages compared to the renovation only approach. It permits a better rake of the seating bowl to significantly improve sightlines, provides additional seating, and enlarges the stage. A higher roof allows for superior lighting instrument positions, improved acoustics, and greater safety and flexibility for staff and students working on the lighting and equipment grid above the stage.

The currently undersized lobby will be enlarged and several sloping floors will be leveled to improve circulation particularly for mobility impaired individuals. A new entrance with larger glass windows into the lobby will make the theater more inviting and will foster a greater sense of connection with the neighborhood. Additional funds above the original theatrical equipment estimates will provide lighting instruments, sound system equipment and other theatrical equipment to make better use of the renovated theater. It is considerably more cost effective to include these enhancements as part of the renovation project rather than accomplishing them later as a separate project. The estimate of total project costs for donor enhancement options to raise the roof, enlarge the lobby and provide additional theatrical equipment is \$2,383,000.

Budget

The currently approved project budget is \$7,150,000. This was based on the original project request to the State of \$7,000,000, plus an allowance of \$150,000 for LEED Silver certification mandated by the State after the project request was submitted. At the completion of the pre-design in December 2005, the project budget, including LEED Silver certification, was estimated at \$7,578,000, an increase of \$428,000. This amount has been used in the University's request for State funding for construction. The College of Arts and Sciences has agreed to

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provide donor funds, or other supplemental funds, of an additional \$2,308,000 for the enhanced theater options. The current estimated project cost is \$9,886,000.

Schedule

Architect Selection	June 2005
Pre-design	July 2005 to December 2005
Design Funding Allotment	December 2005 to April 2006
Design	April 2006 to April 2007
Award Construction Contract	July 2007
Construction	July 2007 to May 2008
Occupancy and Use	August 2008

Contracting Strategy

This project will follow the public works design/bid/build process and be competitively bid with a construction contract awarded to the lowest responsible bidder.

Significant Risks or Opportunities

Extraordinary escalation and “market conditions” in the Seattle commercial building marketplace that reflect an extremely busy construction industry and a limited pool of available equipment and labor.

The State has approved funding of \$1.0 million for pre-design and design. The balance of construction funding needs to be approved in the 2007 legislative session.

The donor funded enhancements will significantly improve the quality of the teaching and performance experience of the theater.

To our knowledge, to date no theater has received LEED Silver certification.

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Playhouse Theater Renovation

<u>Project Budget</u>	<u>Total Escalated Cost*</u>	<u>% of TPC</u>
Pre-Schematic Design Services	\$136,011	1.38%
A/E Basic Design Services	\$444,971	4.50%
Extra Services	\$570,569	5.77%
Other Services	\$340,509	3.44%
Design Services Contingency	\$208,067	2.10%
Consultant Services	\$1,700,127	17.20%
Maximum Allowable Construction Cost	\$5,640,000	57.05%
Other Contracts	\$25,000	0.25%
Construction Contingencies	\$1,030,469	10.42%
Sales Tax	\$589,201	5.96%
Construction	\$7,284,670	73.69%
Equipment	\$81,600	0.83%
Artwork	\$26,987	0.27%
Other costs	\$155,356	1.57%
Project Management	\$637,260	6.45%
Other	\$901,203	9.12%
Total Project Cost (TPC)*	\$9,886,000	100.00%
<u>Included in Above:</u>		
Escalation through 12/07	\$717,754	7.3%
<u>Source of Funds</u>		
State 2005-07 Capital Budget	\$1,000,000	
State 2007-09 Capital Budget Request	\$6,578,000	
Donor funds pledged	\$2,000,000	
Additional donor or college funds	\$ 308,000	
Total	\$9,886,000	100.00%

* Escalated to midpoint of construction, 12/07