

**OFFICE OF FINANCIAL MANAGEMENT**

2023-25 Biennium

**WASHINGTON STATE MAJOR PROJECT STATUS REPORT**

**December 2023**

Agency	699
Project Name	Olympic College Shop Building Renovation
OFM Project Number(s)	30000986

**Contact Information**

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**Project Information**

<b>Project Description:</b> (Include a brief summary of the project and the programs it supports.)	This project includes a renovation of the existing Shop building on the Bremerton campus. The programs impacted will be Welding, CNC Precision Machining, and technical design. The building will undergo infrastructure improvements to make it compliant with current codes. The interior will be renovated to support program needs and the HVAC system, plumbing and electrical will be updated.
<b>Project Status:</b> (Include scope or budget changes, phase updates, identified project delivery issues, discussion of critical path for construction and any potential for project cost overruns or claims.)	Roofing is mostly complete - downspouts remain. Exterior siding completed. Interior has drywall, paint in many areas. Working on signage, lighting, textiles and colors. Still need to provide SBCTC with FFE documents. Mechanicals going in on the mezzanine. Challenges with the City permitting desk - documents and files not accessible to the architect. DES and GC discussing additional day claims.

**Funding**

**All State & Local Sources, Project Transfers and Amounts**

Phase & Fund Type	Expenditures		Current Plan			TOTAL	Notes
	Prior Expended	2023-25 Expended	2023-25 Remaining	2025-27 Plan	Future Plan		
<b>Predesign</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
057 - State Bldg Const Acct						0	
XXX - Other State Funding						0	
Local Funds						0	
<i>Other Funds &amp; Transfers - Insert Row Here</i>						0	
<b>Design</b>	\$ 705,255	\$ -	\$ -	\$ -	\$ -	\$ 705,255	
057 - State Bldg Const Acct	705,255					705,255	U97 bal moved to A01
XXX - Other State Funding						0	
Local Funds						0	
<i>Other Funds &amp; Transfers - Insert Row Here</i>						0	
<b>Construction</b>	\$ 5,348,689	\$ 2,875,363	\$ 5,024,693	\$ -	\$ -	\$ 13,248,745	
057 - State Bldg Const Acct	5,018,580	2,786,571	94,594			7,899,745	A01
XXX - Other State Funding			3,489,000			3,489,000	Q656
Local Funds	330,109	88,792	1,441,099			1,860,000	P411
<i>Other Funds &amp; Transfers - Insert Row Here</i>						0	
<b>TOTALS</b>	\$ 6,053,944	\$ 2,875,363	\$ 5,024,693	\$ -	\$ -	\$ 13,954,000	

**Details**

Construction Type	College classroom facilities	Project Administered By	DES
% of Bldg Area that is being remodeled	100%	Art Requirement Applies	Yes
Procurement Method	Design-Bid-Build	Higher Ed Institution	Yes

**Statistics**

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Estimate at Approved Predesign	Estimate of the Project as Currently Funded	Actuals to Date	Estimate as Currently Funded to Actuals Variance	Notes
Gross Sq Ft (GSF)	22,010	15,730	16,960	1,230.00	
Usable Sq Ft (USF)	18,319	14,220	13,558	(662.00)	
Space Efficiency (USF/GSF %):	83%	90%	80%	-10%	
Site Work SF:				-	
Demolition SF (provide building names in comments):				-	
MACC/Bid Award COST/GSF	\$ 318.57	\$ 628.29	\$ 391.38	\$ (236.91)	
Construction Subtotal COST/GSF (Includes change orders)	\$ 381.97	\$ 754.70	\$ 461.33	\$ (293.37)	

**Milestone Dates**

Pre-design Complete	9/1/2018	4/1/2020	4/9/2019		OFM approved
Start Design	10/1/2018	6/1/2020	4/10/2019		
Bid Due Date			5/17/2022	1468.5 mo.	
Notice to Proceed	6/1/2020	7/1/2022	8/4/2022	1 mo.	
Substantial Completion	10/1/2021	8/1/2023			March, 2024
Final Acceptance/Project Close-out Date					May, 2024

## Project Costs

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Cost Estimate at Approved Pre-design	Cost Estimate of the Project as Currently Funded	Actual Costs to Date	Estimate as Currently Funded to Actuals Variance	Notes
<b>Acquisition</b>					
<b>Acquisition Costs Total</b>				\$ -	
<b>Consultant Services</b>					
Pre-Schematic Design Services	56,755	143,017	101,359	\$ (41,658)	SSW 2018-056 B(1,2) + Welsh Cx 2018-056 F (5)
AE Basic Service Fee - Construction Documents	587,494	538,421	772,282	\$ 233,861	SSW 2018-056 C Basic Svcs (C-100 B-2)
Extra Services - Pre-Bid	299,808	497,621	183,676	\$ (313,945)	C-100 B-3 Subtotal
AE Basic Service Fee - Bid/Construction/Closeout	275,744	372,060	538,421	\$ 166,361	
Other Services - Post Bid	171,920	129,936	168,175	\$ 38,239	
Design Services Contingency	143,516	176,703		\$ (176,703)	
<b>Consultant Services Total</b>	<b>\$ 1,535,237</b>	<b>\$ 1,857,758</b>	<b>\$ 1,763,913</b>	<b>\$ (93,845)</b>	
<b>Construction</b>					
Site Work	87,686	-	455,700	\$ 455,700.00	Div. #2 & #31
Related Project Costs			816,931	\$ 816,931.00	Div. #1
Facility Construction	6,923,985	9,883,000	5,365,227	\$ (4,517,773.00)	Div. # 3-33 (less #31)
<b>Maximum Allowable Construction Cost (MACC) Subtotal</b>	<b>\$ 7,011,671</b>	<b>\$ 9,883,000</b>	<b>\$ 6,637,858</b>	<b>\$ (3,245,142.00)</b>	
Construction Contingencies	701,331	988,300	541,497	\$ (446,803.13)	12 change orders
Non-Taxable Items				\$ -	
Sales Tax	694,171	1,000,160	644,803	\$ (355,357.00)	
				\$ -	
				\$ -	
<b>Construction Contracts Total</b>	<b>\$ 8,407,173</b>	<b>\$ 11,871,460</b>	<b>\$ 7,824,158</b>	<b>\$ (4,047,302.13)</b>	
<b>Other Project Costs</b>					
Equipment	263,933	94,594		\$ (94,594)	
Art Work	35,058	26,523	26,523	\$ -	
Project Management		55,800		\$ (55,800)	
Other Costs (describe)	223,754	47,766	4,221	\$ (43,545)	move welding prog+ permits
<b>Other Project Costs Total</b>	<b>\$ 522,745</b>	<b>\$ 224,683</b>	<b>\$ 30,744</b>	<b>\$ (193,939.00)</b>	
<b>Total Project Costs</b>	<b>\$ 10,465,155</b>	<b>\$ 13,953,901</b>	<b>\$ 9,618,815</b>	<b>\$ (4,335,086)</b>	

**Additional comments:**

Part of existing mezzanine not legally occupiable. It will be converted to new Mechanical/Electrical room  
 Wa Arts Commission - December 2022 Art installed July 2022 in front of Building 10, BSC.



