

10 COST & BUDGET

During the evaluation of building footprint and records storage options, preliminary construction cost estimates were prepared, utilizing historic cost data for this building type, benchmarks, escalation, and design contingency. In addition, the various shelving system types were priced, utilizing feedback from shelving manufacturers. No site development costs were factored into the preliminary construction cost estimates, as a site selection remains undetermined at this time. The intent of this costing exercise is to provide the District with cost data to make the necessary project scope decisions and to formulate the project budget.

10.1 Estimated Construction Costs

Based on feedback from the Department of General Services and the Secretary, building size Option 1 and co-location Option C were selected as the preferred scheme, and the detailed program reflects this decision. Included in this option is the DCPL Operations Center, which was not part of the original scope envisioned in the programming RFP. Preliminary construction cost estimates are broken out into three components: building costs, shelving costs, and the co-located DCPL Operations Center building costs. In addition, other project costs, notably FF+E costs, architectural and engineering design fees, and general development costs are estimated by DGS to determine the total estimated project cost. Site-specific costs are not included in the preliminary construction cost estimate.

The preliminary construction costs are comprised of the following costs:

- OPR Archives Building: **\$40,402,023.00**
- DCPL Operations Center: **\$7,080,621.00**
- Compact Shelving (Medium Density) **\$14,845,882.00**

The preliminary construction cost estimate is: **\$62,328,526.00**

A total preliminary project cost estimate can be found in the table below.

Table 10.1 Estimated Project Costs

Building Footprint (GSF)	135,665
Total Construction Cost	\$62,328,526.00
Overall Cost / SF	\$459.43
Other Project Costs (Design, FF&E, Permits)	\$12,465,705.00
Total Estimated Project Cost	\$74,794,232.00

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10.2 Cost Management Options

To be fiscally responsible, the project team has identified a number of cost saving options for the District's consideration. These cost management options are enumerated as follows:

- **Cost Savings Strategy #01**
Utilize high density compact mobile shelving in lieu of medium density compact mobile shelving. Reduces building size by 45,451 GSF.
Estimated Savings: <\$15,900,000>.
- **Cost Savings Strategy #02**
Reduce Records Center storage by housing permanent Records Center records in the archival storage growth space. Reduces building size by 8,085 GSF. Conversely, reduce projected growth space by similar percentage, and plan for growth to be addressed by future archival expansion. Can be combined with the above.
Estimated Savings: <\$2,800,000>.
- **Cost Savings Strategy #03**
Divide archival vault into two vaults, with the growth vault built to Records Center Standards, but designed to be easily convertible to archival standards. Can be combined with the above.
Estimated Savings: <\$1,200,000>.
- **Cost Savings Strategy #04**
In lieu of cost savings strategy #02, reduce the quantity of compact mobile medium density shelving, eliminating shelving planned for future growth. Plan for shelving growth to be addressed by future capital project limited to shelving costs only. This approach can consider installing rails, but omitting selected banks of carriages and shelves, but this results in the appearance of underutilized space. Another approach that is gaining popularity is to have the shelving manufacturer design the shelving systems to accommodate a future upward expansion that entails adding shelves on top of the originally furnished banks of shelving. In this approach, the initial build needs to provide the additional vertical clearance for the future shelving growth, but the storage spaces are fully equipped with all the carriages and shelving banks on Day 1.
Estimated Savings, based on 90% build-out: <\$1,450,000>.
Estimated Savings, based on 80% build-out: <\$2,950,000>.
- **Cost Savings Strategy #05**
In lieu of cost savings strategy #02, reduce the size of Records Center storage space. Utilize off-site storage for temporary records. In this example, a 25% reduction is considered and reduces building size by 13,000 GSF and requires operational costs for storing temporary records.
Estimated Savings: <\$3,250,000>.
- **Cost Savings Strategy #06**
Plan for double-shelving of records. This strategy yields a higher cost savings when fixed shelving is being considered, as it doubles the storage efficiency without utilizing compact mobile systems resulting in a reduced building size. In the case of compact mobile systems, the savings comes from fewer mobile carriages, shelving components, and controls. The same general amount of shelving materials are required, but there's a reduction in the installation effort. This strategy requires added operating costs for removing and handling boxes that are not being retrieved but that are blocking the box that is being retrieved.
Estimated Savings: <\$1,250,000>.