



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: ADDISON CANINO, ASSISTANT PUBLIC WORKS DIRECTOR
RE: RESOLUTION 23-09: SLOPESIDE HALL CMGC/GMP CONTRACT
DATE: FEBRUARY 14, 2023

Summary and Background:

On January 24th, 2023, Town staff took part in a work session of the Frisco Town Council to discuss the proposed guaranteed maximum price (GMP) number that was presented for the Slopeside Hall Project by AD Miller, the construction manager/general contractor (CMGC). Staff, working with DCS (the Town's owner's representative firm) presented data for the total project costs in addition to all the proposed areas of the project and the dollar value attached to said areas.

Analysis: The project area(s) and dollar value, presented in the GMP number from AD Miller are as follows:

- Area 1 is the highest priority and would encompass the Slopeside Hall facility and access road for back of house and EMS services. This is the highest priority because of the needs for staff to be relocated out of basement offices in the Day Lodge, and to be in a better location to oversee operations. The facility will provide better facilities for child programs as well, which based on the feedback from the community, is something that is highly desired. [\$6,192,988.93].
- Area 2 builds a plaza that connects Slopeside Hall with the Day Lodge. In addition to becoming a main focal piece of the project area. This welcoming area will provide guests with a better experience and creates space for revenue generating opportunities like weddings or events [\$1,151,686.92].
- Area 3 will retrofit the Day Lodge in a manner that would enhance its F&B capabilities, guest services, and facility rentals [\$706,542.77].
- Area 4 creates a tube storage shed that will allow tubing hill staff to better serve guests by having a closer proximity to the magic carpet, and the yurt relocation will be placed in a better spot that makes the guest experience more linear to get to the magic carpet [Tube Storage - \$128,417.30/Yurt Relocation - \$17,684.94].

Throughout the conversation, some main points of concern from the Frisco Town Council were discussed. The first was the budgeted amount of \$10 million and the impact to the Capital Improvement Plan. There is an approved Capital Improvement Plan that accurately reflects planned and budgeted capital projects. The Slopeside project is included in this plan as it is a very important space for the community, serving as a community hub and directly relating to childcare and youth programming. The new spaces that will be provided in this project will increase the space that is needed for a variety of different programs.

Second, Council asked if we did not spend the full budgeted amount, what could the Town get for “X” amount of dollars. DCS did clarify that the Town has already spent a significant amount of money on the design and implementation of this plan, so that cost is already accounted for and won’t be adjusted, it would increase as there would be costs for redesign and that would push construction back farther. In their professional experience, they also stated that pushing items or pieces of the project would result in higher pricing later and that would most likely result in the Town not opting to continue the plan in the future.

Third, past experiences were brought up regarding the Peninsula Recreation Area (PRA) and the Marina. When the maintenance facility and Day Lodge at the PRA were constructed, due to value engineering many of the great parts were left out of the final design. It is also worth mentioning that having staff offices in the basement of the Day Lodge is not good for current staff, nor is it good for employee retention. Regarding the Marina, it has been mentioned that in its current state it looks unfinished and there is so much space that is not able to be activated because it is incomplete. With all the activities that occur at the PRA, completing the Slopeside project in its entirety ensures that newly created spaces can be activated and that future revenue generating opportunities can be had throughout the entire year.

As the conversation ended, Frisco Town Council directed staff to adhere to the budgeted amount of \$10 million for the project. Staff will continue to look at cost saving opportunities to ensure that the project is staying on track and under budget.

Financial Impact:

The financial impact for the construction of the Slopeside Hall project is as follows:

- Area 1 – Slopeside Hall - \$6,192,988.93
- Area 2 – Plaza - \$1,151,686.92
- Area 3 – Day Lodge - \$706,542.77
- Area 4 – Tube Storage - \$128,417.30
- Area 4 – Yurt relocation - \$ 17,684.94
- TOTAL - \$8,197,320.86

It is also worth noting where this number fits in to the total project budget comprised of the soft and hard costs. Those numbers are as follows:

- Total Soft Costs ('23 and '24) - \$1.63 million
- Total Hard Costs - \$8.19 million
- Total Project Cost - \$9.82 million

The total budget for this project is \$10 million, with \$7.3 million budgeted in 2023 and a potential of \$2.7 million in 2024, pending Council review and adoption of the 2024 budget.

Alignment with Strategic Plan:

Slopeside Hall aligns with all aspects of the Strategic Plan in the following ways:

- Culture, Arts & Recreation: This project is a big step in completing a portion of the Comprehensive Vision and Project Implementation Plan.
- Community: This multi-function building will house the after school and summer programs and has potential for rentable space for events.
- Economy: Activities and services at the PRA are economic drivers for Frisco.
- Core Services: The construction of this new building will ideally lead to improved employee retention.
- Environment: The building is designed in such a manner that utilizes 126 solar panels, and an entirely electric heating and cooling system, which will create the first net-zero commercial building in Frisco.

Environmental Sustainability:

As stated in the work session with Council, Slopeside Hall will be the first net-zero building in Frisco. This would be a crowning achievement for the Town as it has adopted a sustainable building code, and for a Town facility to be the standard to which others can build to speaks volumes to the community.

Staff Recommendation:

It is the recommendation of Town staff that the Frisco Town Council approve Resolution 23-09 to move forward with all areas of construction of the Slopeside project. As the numbers have shown, the \$10 million budgeted will be enough to construct the plan as it is designed.

Reviews and Approvals:

Diane McBride, Assistant Town Manager
Leslie Edwards, Finance Director
Jeff Goble, Public Works Director

Attachments:

Attachment 1 – Resolution 23-09

Attachment 2 - GMP Contract