



MEMORANDUM

To: Mayor and City Council

From: Guy McLain, Assistant Director of Operations

Via: Brad Reid, Director of Parks and Recreation

Date: December 10, 2019

Reference Consider approval of a Guaranteed Maximum Price Amendment to the Agreement between the City of Coppell (Owner) and W.B. Kibler Construction (Construction Manager) for the construction of Rolling Oaks Memorial Center Phase II Expansion, in the amount of \$7,750,418; and authorizing the City Manager to sign any necessary documents.

2030: Sustainable City Government Strategy: Excellent and Well-Maintained City Infrastructure and Facilities.

Introduction:

The City Council approved the revised Rolling Oaks Memorial Cemetery Master Plan in the May 9, 2017 meeting.

The February 27, 2018 City Council meeting discussion established the options and features Council wished to include in the cemetery expansion project.

Council awarded a professional services agreement with MKEC Engineering, Inc., at the October 23, 2018 meeting to develop plans and specifications for the project.

MKEC provided a preliminary construction budget of \$5,068,110 that included all Council selected master plan features.

The February 12, 2019 City Council meeting included the approval of an agreement between the City of Coppell and W.B. Kibler Construction to provide construction management services for the ROMC expansion.

Presented at the July 29, 2019 City Council Work Session was a total project cost estimate, which included an estimate for construction on 60% review plans, from W.B. Kibler. Also included were engineering and design fees, geo-tech and FF&E, for a total of \$7,358,305.05.

The final GMP award being presented to Council for approval is \$7,750,418.00. The inclusion of engineering, design, geo-tech, FF&E, and Cameras/Enterprise Systems brings the total project budget to \$8,695,098.00.

Analysis:

- Pre-placed crypts were removed from the project without an impact to the amount of available spaces in Phase II for a savings of \$586,733 (July 29 meeting).
- The majority of the final GMP construction cost increases came from the following line items:
 1. Paving and paving subgrade - \$234,107
 2. Landscaping - \$207,404
 3. Mausoleum - \$578,692
 4. Contingency increases (Owner and contractor) - \$105,652.

The removal of the mausoleum (for discussion purposes), total cost \$1,547,592, would bring the total project budget back to \$647,506 over the original bond issuance of \$6.5 million. However, the mausoleum is an amenity that the community has requested and contains 448 spaces with anticipated total revenues of between \$6,000,000 and \$9,000,000, depending on the undetermined pricing structure. The July 29, 2019 Work Session included a projection of total revenues of \$29,150,240 for the Phase II project spaces (ground, niche, mausoleum), based on the current pricing structure. Staff intends to bring forth proposals for product pricing structures for the new burial options to Council for consideration at a future meeting, which could increase these estimated revenues.

Legal Review:

The City's legal counsel reviewed the Agreement Between Owner and Construction Manager as Constructor where the basis of payment is the Cost of the Work Plus a Fee with a Guaranteed Maximum Price.

Fiscal Impact:

The fiscal impact of this Agenda item is \$7,750,418.00

Recommendation:

The Parks and Recreation Department recommends approval of this item.