

City Hall and Municipal Campus Improvements



City Hall and Municipal Campus Improvements

Agenda

- History
- New Site Plan and Building Concept
- Aquatics Expansion Options
 - Campus parking and garage(s)
- Decision Points
- Project Schedule

City Hall and Municipal Campus Improvements

History

- **Presentation to Commission** **May 2016**
- **Master Plan Completed** **July 2016**
- **Contract with Song and Associates** **March 2017**
- **Contract with Stiles Construction** **March 2017**
- **Needs Study presented to staff** **September 2017**
- **Update/Decision Points** **October 2018**
- **Update/Aquatics Decision Points** **March 2019**

City Hall and Municipal Campus Improvements

Summary of Project Costs

Program Description	Type of Construction	Opinion of Probable Cost
City Hall	City Hall - 5 Story (90,000 s.f.)	\$26,928,000
Community Amenities	Aquatic Center Expansion	\$9,262,000
	Amphitheater/Great Lawn	\$5,152,000
Garage	West Garage (500 spaces)	\$8,478,000
	East Garage (300 Spaces)	\$4,961,000
	Occupiable Space (5000 s.f.)	\$700,000
Site Work	Site Work	\$5,513,000
	Public Safety Turn Lane from OPB and Bus Stop Modifications	\$670,000
	Pedstrian Promenade	\$650,000
	Covered Walkways	\$760,000
CONSTRUCTION TOTAL		\$63,074,000
Soft Costs	Design Fee	\$5,435,000
	Permit Fees	\$1,942,230
	Furniture, Fixtures, and Equipment	\$1,850,000
TOTAL PROJECT		\$72,301,230

City Hall and Municipal Campus Improvements

Site Plan

Site Plan

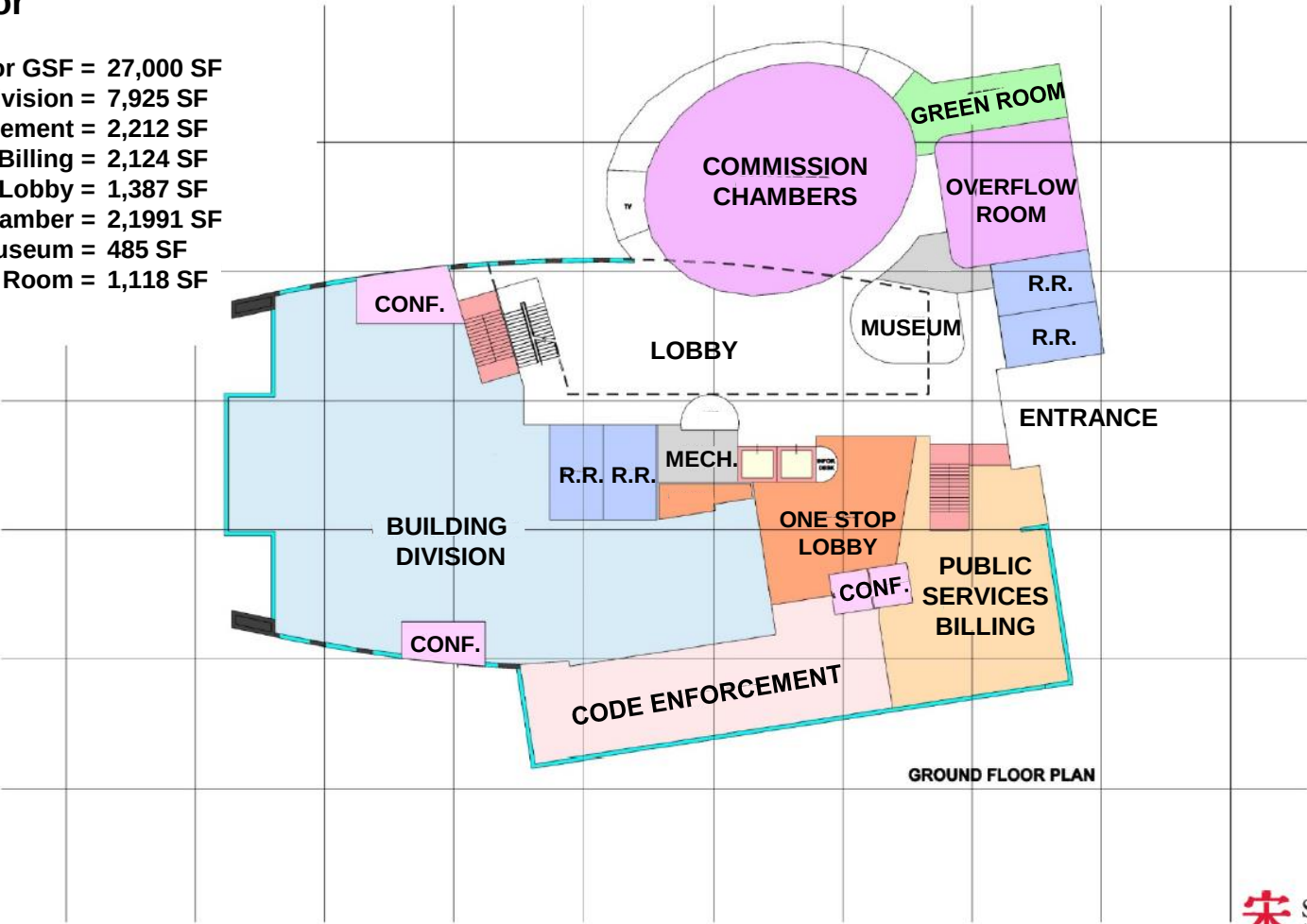
w. Oakland Park Blvd

w. NW 33rd St



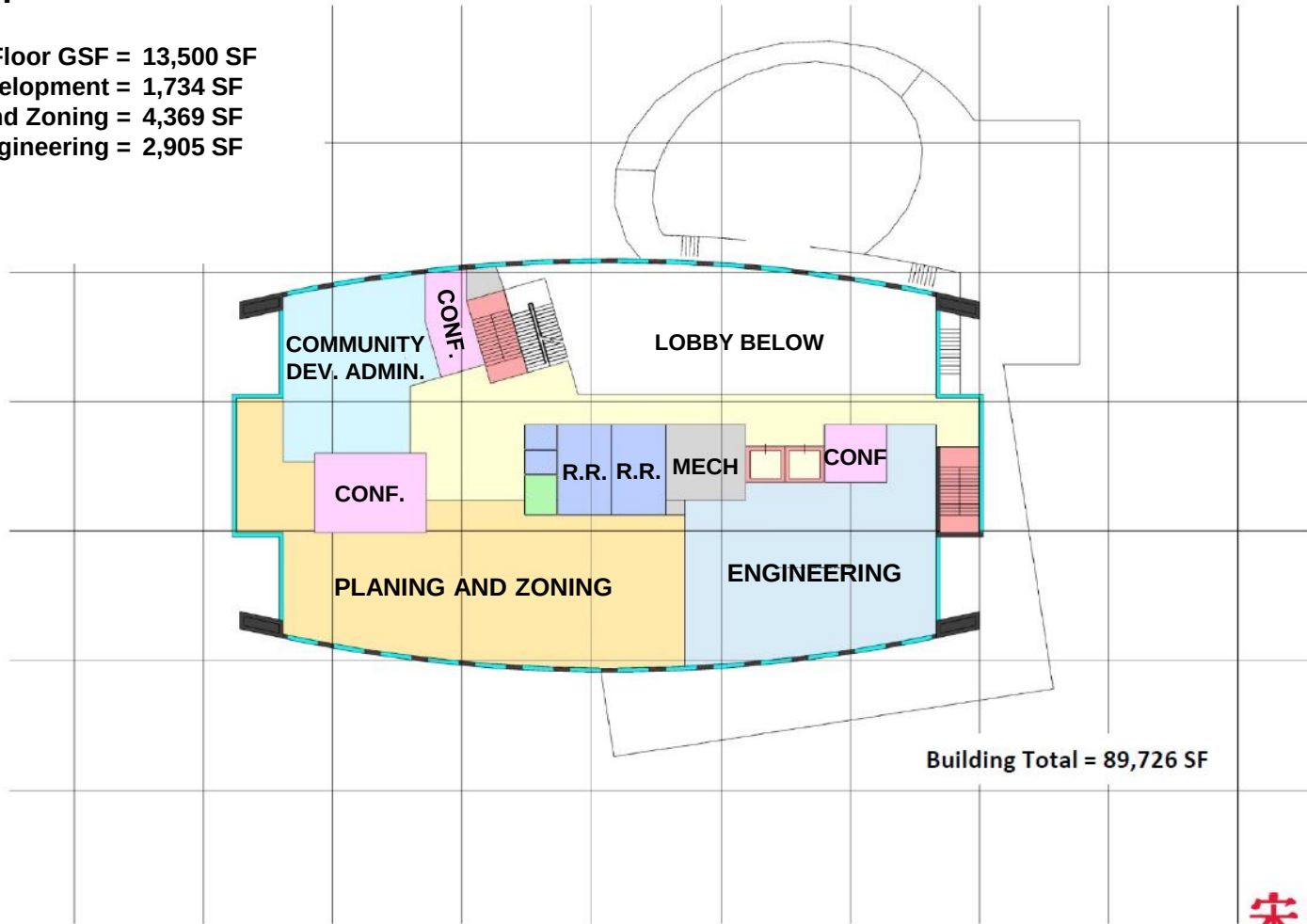
Ground Floor

- Ground Floor GSF = 27,000 SF
- Building Division = 7,925 SF
- Code Enforcement = 2,212 SF
- Public Service Billing = 2,124 SF
- One Stop Lobby = 1,387 SF
- Commission Chamber = 2,199 SF
- History Museum = 485 SF
- Overflow Room = 1,118 SF



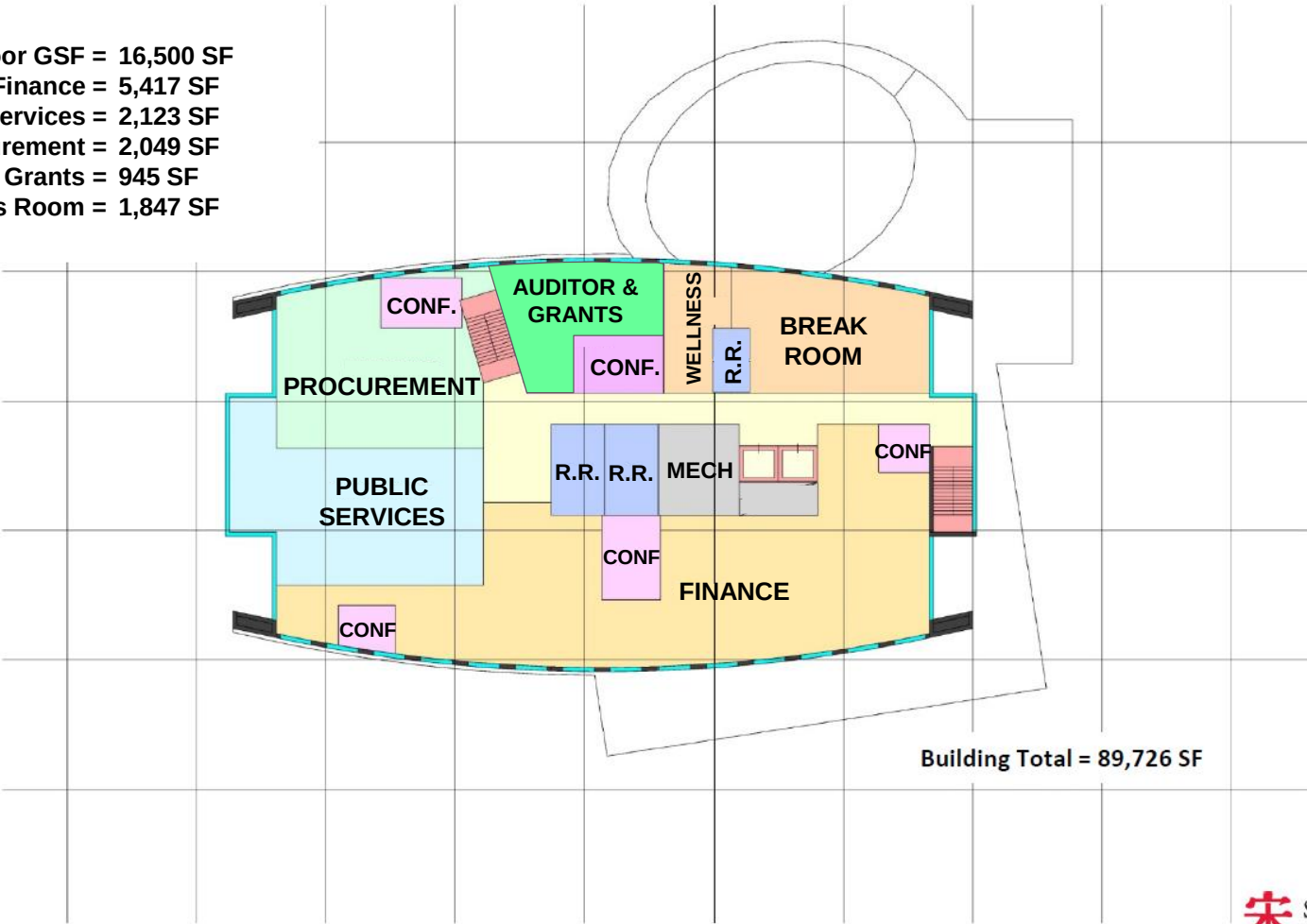
Second Floor

Second Floor GSF = 13,500 SF
Community Development = 1,734 SF
Planning and Zoning = 4,369 SF
Engineering = 2,905 SF



Third Floor

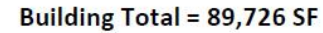
- Third Floor GSF = 16,500 SF
- Finance = 5,417 SF
- Public Services = 2,123 SF
- Procurement = 2,049 SF
- Auditor & Grants = 945 SF
- Break + Wellness Room = 1,847 SF



Building Total = 89,726 SF

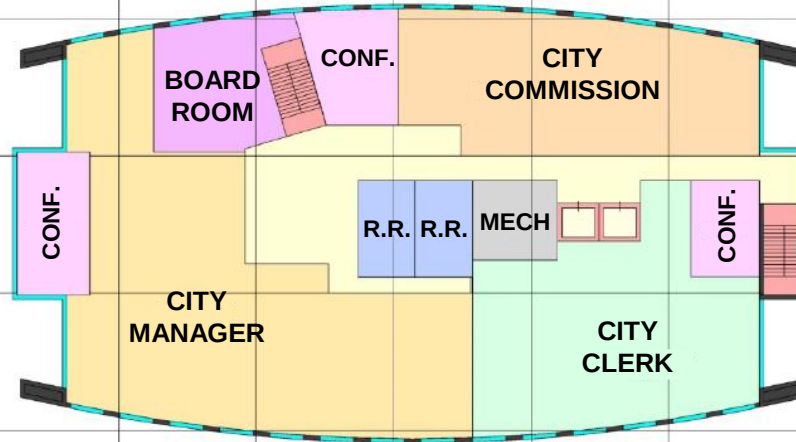
Fourth Floor GSF = 16,500 SF
City Attorney = 2,735 SF
Risk Management = 2,561 SF
Human Resources = 3,759 SF
Training = 1,555 SF
Conference Center = 1,470 SF

Conference Center = 1,470 SF



Fifth Floor

Fifth Floor GSF = 16,500 SF
City Commission Office = 3,000 SF
City Manager's Office = 5,304 SF
City Clerk's Office = 3,094 SF
Board Room = 852 SF



Building Total = 89,726 SF



View from North



View from West



View from South



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Aquatic Expansion

- Primary project amenities includes:
 - Water playground
 - Three slides
 - Family river ride
 - Food and beverage concession space
 - Pavilions
 - Cool down pool



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Aquatic Expansion – Base Plan

- Estimated design and construction costs: **\$9,912,000**
- Total annual debt service: **\$601,000**
- Estimated annual operational costs: **\$763,920**
- Total annual cost (with debt service): **1,364,920**
- Estimated annual revenue: **\$265,500**
- Annual net cost (with debt service): **\$1,099,420**

City Hall and Municipal Campus Improvements

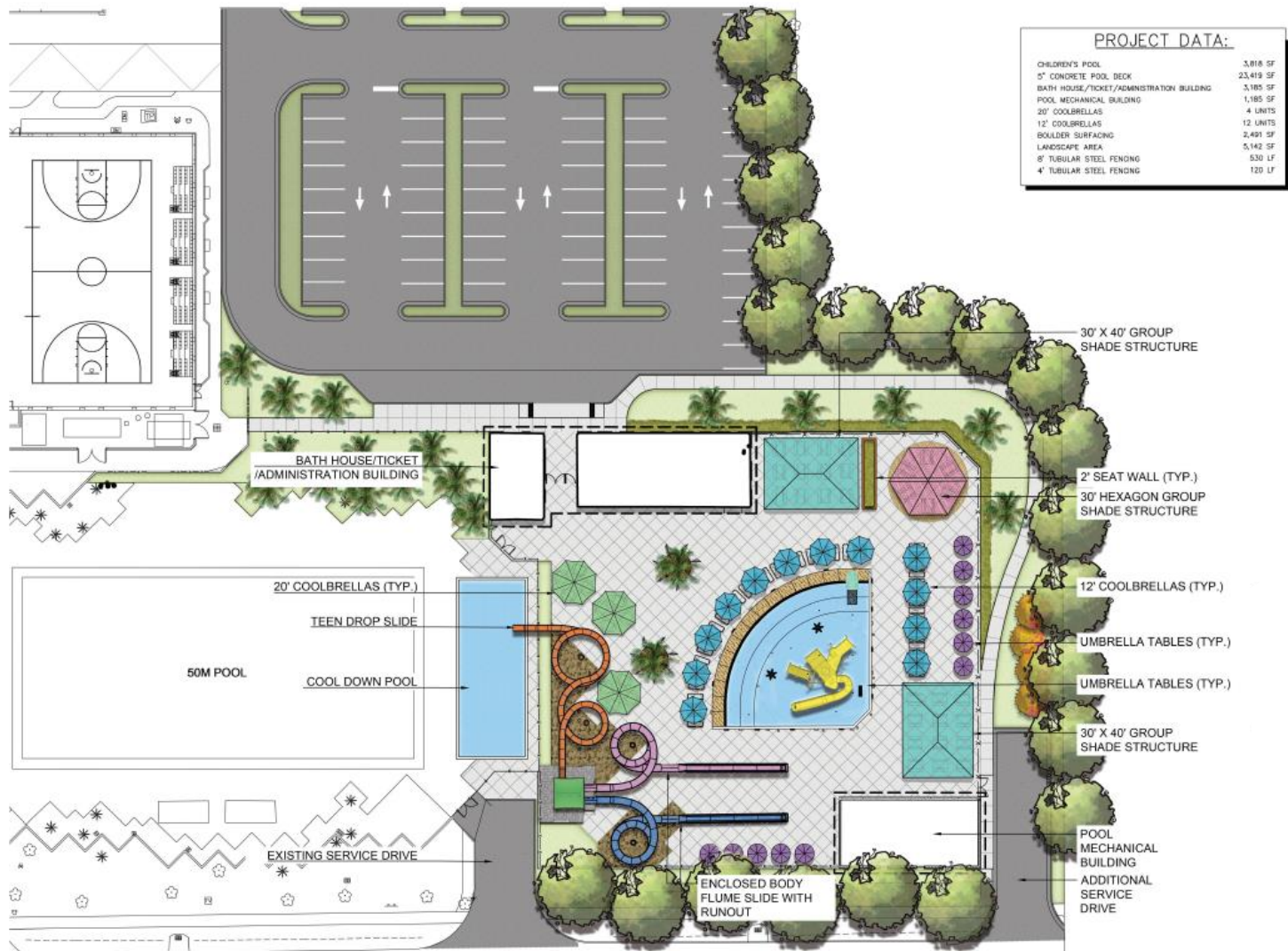
Aquatic Expansion

- Options
 - Base – Original project scope
 - Option 1 – Eliminate family river
 - Option 2 – Eliminate water playground
 - Option 3 – Eliminate slides
 - Option 4 – Eliminate family river and slides

Base Plan



Option 1



City Hall and Municipal Campus Improvements

Aquatic Expansion – Option 1

	<u>Option 1</u>	<u>Base Plan</u>
• Estimated design and construction costs:	\$7,728,000	\$9,912,000
• Total annual debt service:	\$469,000	\$601,000
• Estimated annual operational costs:	\$578,930	\$763,920
• Total annual cost (with debt service):	\$1,047,930	\$1,364,920
• Estimated annual revenue:	\$165,900	\$265,500
• Annual net cost (with debt service):	\$882,030	\$1,099,420

Option 2



City Hall and Municipal Campus Improvements

Aquatic Expansion – Option 2

	<u>Option 2</u>	<u>Base Plan</u>
• Estimated design and construction costs:	\$7,840,000	\$9,912,000
• Total annual debt service:	\$476,000	\$601,000
• Estimated annual operational costs:	\$620,990	\$763,920
• Total annual cost (with debt service):	\$1,096,990	\$1,364,920
• Estimated annual revenue:	\$126,450	\$265,500
• Annual net cost (with debt service):	\$970,540	\$1,099,420

Option 3



City Hall and Municipal Campus Improvements

Aquatic Expansion – Option 3

	<u>Option 3</u>	<u>Base Plan</u>
• Estimated design and construction costs:	\$8,904,000	\$9,912,000
• Total annual debt service:	\$540,000	\$601,000
• Estimated annual operational costs:	\$654,540	\$763,920
• Total annual cost (with debt service):	\$1,194,540	\$1,364,920
• Estimated annual revenue:	\$144,535	\$265,500
• Annual net cost (with debt service):	\$1,050,005	\$1,099,420

Option 4



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Aquatic Expansion – Option 4

	<u>Option 4</u>	<u>Base Plan</u>
• Estimated design and construction costs:	\$7,000,000	\$9,912,000
• Total annual debt service:	\$425,000	\$601,000
• Estimated annual operational costs:	\$481,550	\$763,920
• Total annual cost (with debt service):	\$906,550	\$1,364,920
• Estimated annual revenue:	\$101,365	\$265,500
• Annual net cost (with debt service):	\$805,185	\$1,099,420

City Hall and Municipal Campus Improvements

Parking Requirements

Site Plan

W. Oakland Park Blvd

W. NW 33rd St

28 Spaces

500 Spaces

44 Spaces

20 Spaces

30 Spaces

300 Spaces

30



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Aquatic Expansion Parking Requirement – Base

- Requires 300 space east parking garage
- Requires planning of Theater and Banquet Hall usage during months of aquatic expansion operation
- East Parking Garage Cost - \$6,961,000 (included in project costs)

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Aquatic Expansion Parking Requirement – Option 1

- 85 Existing parking spaces recaptured
- 44 spaces between west parking garage and existing theater parking
- 20 additional spaces at the Senior Center
- 30 additional spaces at the Library
- Requires planning of Theater and Banquet Hall usage during months of aquatic expansion operation
- Project Savings – **\$5,331,150**

City Hall and Municipal Campus Improvements

Aquatic Expansion Parking Requirement – Option 2

- 85 Existing parking spaces recaptured
- 44 spaces between west parking garage and existing theater parking
- 20 additional spaces at the Senior Center
- 30 additional spaces at the Library
- Requires planning of Theater and Banquet Hall usage during months of aquatic expansion operation
- Project Savings – **\$5,331,150**

City Hall and Municipal Campus Improvements

Aquatic Expansion Parking Requirement – Option 3

- Requires 300 space east parking garage
- Requires planning of Theater and Banquet Hall usage during months of aquatic expansion operation
- Project Savings – No Savings

City Hall and Municipal Campus Improvements

Aquatic Expansion Parking Requirement – Option 4

- 96 Existing parking spaces recaptured
- 44 spaces between west parking garage and existing theater parking
- 20 additional spaces at the Senior Center
- 30 additional spaces at the Library
- Requires planning of Theater and Banquet Hall usage during months of aquatic expansion operation
- Project Savings – **\$5,331,150**

Program Description	Type of Construction	Opinion of Probable Cost -Base	Opinion of Probable Cost - Option 1	Opinion of Probable Cost - Option 2	Opinion of Probable Cost - Option 3	Opinion of Probable Cost - Option 4
City Hall	City Hall - 5 Story (90,000 s.f.)	\$26,928,000	\$26,928,000	\$26,928,000	\$26,928,000	\$26,928,000
Community Amenities	Aquatic Center Expansion	\$9,262,000	\$7,452,000	\$7,552,000	\$8,502,000	\$6,802,000
	Amphitheater/Great Lawn	\$5,152,000	\$5,152,000	\$5,152,000	\$5,152,000	\$5,152,000
Garage	West Garage (500 spaces)	\$8,478,000	\$8,478,000	\$8,478,000	\$8,478,000	\$8,478,000
	East Garage (300 Spaces)	\$4,961,000			\$4,961,000	
	Occupiable Space (5000 s.f.)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Site Work	Site Work	\$5,513,000	\$5,513,000	\$5,513,000	\$5,513,000	\$5,513,000
	Public Safety Turn Lane from OPB and Bus Stop Modifications	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
	Pedstrian Promenade	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Covered Walkways	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
	Theater Parking Lot		\$411,400	\$411,400		\$411,400
	Senior Center Parking Lot		\$187,000	\$187,000		\$187,000
	Library Parking Lot		\$280,500	\$280,500		\$280,500
CONSTRUCTION TOTAL		\$63,074,000	\$57,181,900	\$57,281,900	\$62,314,000	\$56,531,900
Soft Costs	Design Fee	\$5,435,000	\$5,435,000	\$5,435,000	\$5,435,000	\$5,435,000
	Permit Fees	\$1,942,230	\$1,777,345	\$1,777,345	\$1,942,230	\$1,777,345
	Furniture, Fixtures, and Equipment	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
TOTAL PROJECT		\$72,301,230	\$66,244,245	\$66,344,245	\$71,541,230	\$65,594,245

Program Description	Type of Construction	Opinion of Probable Cost -Base	Opinion of Probable Cost - Option 1	Opinion of Probable Cost - Option 2	Opinion of Probable Cost - Option 3	Opinion of Probable Cost - Option 4
City Hall	City Hall - 5 Story (90,000 s.f.)	\$26,928,000	\$26,928,000	\$26,928,000	\$26,928,000	\$26,928,000
Community Amenities	Aquatic Center Expansion	\$9,262,000	\$7,452,000	\$7,552,000	\$8,502,000	\$6,802,000
	Amphitheater/Great Lawn	\$5,152,000	\$5,152,000	\$5,152,000	\$5,152,000	\$5,152,000
Garage	West Garage (500 spaces)	\$8,478,000	\$8,478,000	\$8,478,000	\$8,478,000	\$8,478,000
	East Garage (300 Spaces)	\$4,961,000			\$4,961,000	
	Occupiable Space (5000 s.f.)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Site Work	Site Work	\$5,513,000	\$5,513,000	\$5,513,000	\$5,513,000	\$5,513,000
	Public Safety Turn Lane from OPB and Bus Stop Modifications	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
	Pedstrian Promenade	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Covered Walkways	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
	Theater Parking Lot		\$411,400	\$411,400		\$411,400
	Senior Center Parking Lot		\$187,000	\$187,000		\$187,000
	Library Parking Lot		\$280,500	\$280,500		\$280,500
CONSTRUCTION TOTAL		\$63,074,000	\$57,181,900	\$57,281,900	\$62,314,000	\$56,531,900
Soft Costs	Design Fee	\$5,435,000	\$5,435,000	\$5,435,000	\$5,435,000	\$5,435,000
	Permit Fees	\$1,942,230	\$1,777,345	\$1,777,345	\$1,942,230	\$1,777,345
	Furniture, Fixtures, and Equipment	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
TOTAL PROJECT		\$72,301,230	\$66,244,245	\$66,344,245	\$71,541,230	\$65,594,245
Project Savings		\$0.00	\$6,056,985	\$5,956,985	\$760,000	\$6,606,985

City Hall and Municipal Campus Improvements

Decision Point

- Aquatic Expansion – Base or Options 1 through 4

City Hall and Municipal Campus Improvements

Project Schedule

• Design	September 2018 – October 2019
• GMP	November 2019
• Permitting	November 2019 – February 2020
• City Hall Construction	February 2020 – August 2021
• Furnishings/Data	August 2021 – September 2021
• Occupancy	October 2021
• Parking Garage	December 2021 – December 2022
• Amphitheater	December 2022 – May 2023
• East Parking Garage	January 2023 – January 2024
• Aquatic Expansion	January 2023 – January 2024

Thank you