



# Phase 2 Civic Center Complex Update

**Administration Department  
CIP Engineering Division**

**April 4, 2022**





# Civic Center Complex Phasing

- Phase 1 – VECC
- **Phase 2 – Council Chambers, PSOB, PD Support Building (Evidence, Training, & Crime lab)**
- Phase 3 – City Hall, Other/TBD

*(Will return to Council for additional discussion)*



# Tonight's Discussion

- City Council Previous Actions
- Space Needs Assessment
- Project Cost Increase Summary
- Phase 2 Project Cost Estimates
- Darden Contract Amendment
- Potential Phase 2 Funding
- Updated Project Schedule
- Next Steps



# City Council Previous Actions

- Council Authorizes issuing RFP for design of Phase 2
- Council Approves A/E Contract With Darden Architects
- Council Approves Location of Main Building, Secondary Building and Council Chambers
- Council Approves Appointment of Two Council Members to Project Committee

# City Council Previous Actions





# Space Needs Assessment

- Completed in February 2022
- Staffing Levels (current and long term)
- Final Building Sizes (Council Chambers, PSOB, PD Support Building)
- Building Locations
- Potential Relocation of Departments



# Project Cost Increase Summary

- Increased Building Size
  - Originally 40k SF, now 65k SF
  - # of Staff, Departments, Programs, Growth
- Increased Costs
  - Design
  - Construction





# Project Cost Increase Summary

- Added City Council Chambers
  - Additional 10k SF
- Development of Second Site
  - Council Chambers moved to south of School.



# Phase 2 Project Cost Estimates



		Size	Cost		
City Council Chambers <sup>1</sup>		10,350 sf	\$6,127,000.00		
Main Building <sup>2</sup>		48,119 sf	\$29,352,000.00	Notes:	
Secondary Building <sup>3</sup>		16,869 sf	\$9,783,800.00	1	Council Chambers
Site Work		5 +/- acres	\$5,854,000.00		\$592/sf
Utilities			\$1,163,000.00	2	Main Building
		sub	\$52,279,800.00		\$610/sf
A/E			\$3,519,833.86	3	Secondary Building
Construction Manager			\$3,136,788.00		\$580/sf
FF&E			\$1,568,394.00		
Permits & Fees			\$1,045,596.00		
Staff PM & Inspection			\$1,045,596.00		
Misc.			\$522,798.00		
Contingency (10%)			\$6,311,880.59		
		Total	\$69,430,686.45		







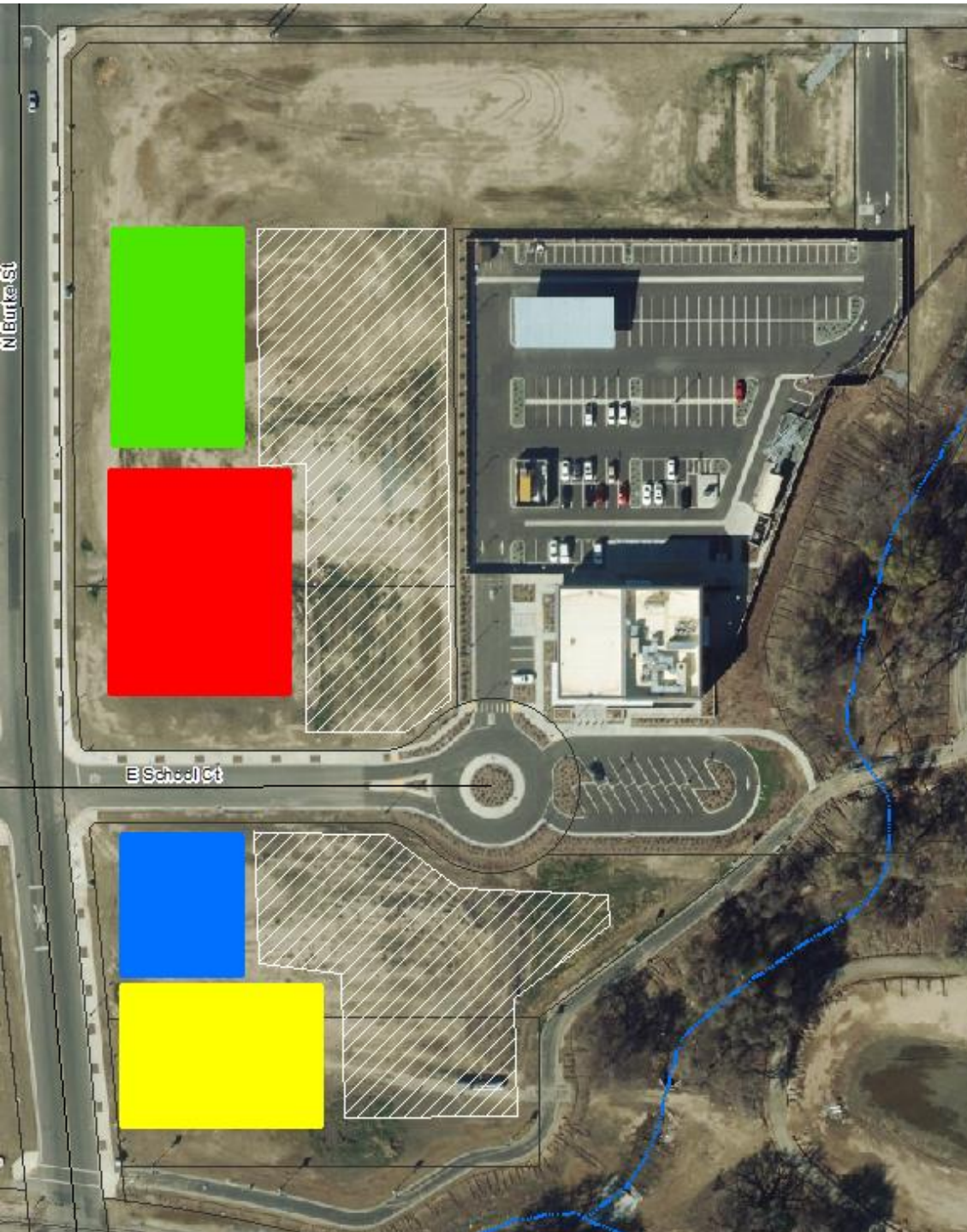
# Darden Contract Amendment

- Increase in Project Size
- Development of Second Site
- Conceptual Site Plan for City Hall

# Site Plan



-  PD Support Building  
SF = 16,689  
Story = 1
-  PSOB  
SF = 48,119  
Story = 2
-  Council Chambers  
SF = 10,350  
Story = 1 (Tall)
-  City Hall  
SF = 50,000  
Story = 3





# Potential Phase 2 Funding

	Funding for Phase II
Civic Impact Fee Fund	\$ 7.5
Civic Center Reserve	\$ 33.9
<b>June 30, 2022 Projection</b>	<b>\$ 41.4</b>
Fire Impact fund (GF Advance)*	\$ 3.0
Police Impact fund (GF Advance)**	\$ 3.0
21/22 GF Surplus/Vacancy Savings	\$ 8.0
22/23 GF Surplus/Vacancy Savings	\$ 6.0
23/24 GF Surplus/Vacancy Savings	\$ 6.0
Civic Center Impact Fee (next 2 years total)	\$ 0.7
Civic Center Reserve Interest (FY 21/22 & 22/23)	\$ 0.7
<b>Additional Funds</b>	<b>\$ 27.4</b>
<b>Projected Total Available Funds</b>	<b>\$ 68.8</b>

Assumes  
NO  
Recession

# Potential Phase 2 Funding



## Additional Funding Options

GF Building Maint Fund	\$	0.8
Animal Reserve	\$	0.3
Sports Park Reserve Fund	\$	0.6
Measure N Fund Balance	\$	2.0
ARPA (PS Salary & Benefits Drawdown)	\$	13.0
Measure T Fire	\$	1.5
Measure T PD	\$	2.0
Sale PD HQ/CHW	\$	3.0
<b>Additional Funding Options Total</b>	<b>\$</b>	<b>23.1</b>



# Updated Project Schedule

	<u>Start</u>	<u>End</u>
• Project Start Date	June 21'	
• Space Needs Assessment	July 21'	Feb 22'
• Schematic Design	April 22'	July 22'
• PS&E	Aug 22'	Oct 23'
• Bidding	Nov 23'	Jan 24'
• Construction	Jan 24'	July 25'
• Move-In	July 25'	August 25'



# Next Steps

- Site Visits
- City Hall Conceptual Design
- Schematic Design





# Questions?



# Recommended Motion

I move to accept the presentation and approve a Consultant Contract Amendment for an amount not to exceed \$1,356,000.00 and an appropriation of \$1,500,000.00 from the Civic Center Reserve Fund.