City Hall Implementation Plan
Town Center

Economic Development Team
City Council Workshop – June 8, 2010
Overview of Presentation

- Purpose
- Alternatives Analysis Workshop Recap
- Town Center Implementation Plan
  - Overview
  - Site/Building Concept Plans
  - Schedule & Timeline
  - Funding Sources & Plan
- Lessons Learned & Why Now
- Next Steps
Purpose

• Fulfill City Council Priority - City Hall Future Plan/Direction

• Next Step in Process
  – 30,000 feet = City Hall Alternatives Analysis
  – 10,000 feet = Today’s Presentation
    • Site and Building Concept Plans
    • Schedule and Timing
    • Funding Sources and Plan
Alternatives Recap

• Evaluated Multiple Options and Consideration Factors
• Town Center Construction Option
  - Lowest Annual and Long-Term Costs
  - Excellent Location, Transportation Access, and Utility Access
  - Facility can be Designed for Function
  - Facility can be Sized Appropriately and Expanded as Needed
  - Optimizes Workflow and Customer Service
  - Positive Image and Permanent Location
  - Invests in our Downtown
  - Green Building Design, Reduces Long Term Maintenance Costs
Overview

• 40,000 square feet City Hall
  – Includes City Council Chambers
  – Appropriately Sized for Current Operations
  – Ability for Future Expansions

• $10,000,000 Estimated Cost
  – $250 per square foot
  – Inclusive of Building, Site Work, Landscaping, and Furnishings (Green Certification)
  – No Land Costs
Site/Building Concept Plans

• Design Considerations
  – Town Center Architectural Guidelines
  – CRA Plan (Civic Architecture Guidelines)
  – Other City Buildings
  – Traditional Florida Small Town Character
  – Relationship with Public Space (Central Park)

• Starting Point ≠ Final Plans
  – Let’s Start the Discussion!
Concept Plan - Site
Concept Plan - Elevation
Schedule and Timing

• Conservative Time Estimates
• Utilizes Construction Management (CM) at Risk Concept
  – Guaranteed Price Prior to Construction
  – Team Approach with City, Design Team, and CM Firm to Manage Costs
  – Value Engineering during Design
  – Maximum Participation of Local Sub-Contractors
  – Timely Project Completion
Schedule and Timing

- RFQ – Architecture & Engineering
- Schematic Design
- RFQ – Construction Management
- Design Development
- Construction Documents & Permitting
- Pre-Qualification & Bid/Award of Subs
- Construction
- Occupancy

* City Council Workshops/Approvals
Schedule and Timing

Summary

• Start Design 4th Quarter 2010
• Begin Construction 4th Quarter 2011
• Occupy 4th Quarter 2012
Funding Sources and Plan

- SR 100 CRA Note Due: $5.8M (58%)
- Capital Projects Fund: $2.0M (20%)
- Building Department Fund: $1.0M (10%)
- Utility Fund: $1.2M (12%)

(Sale of Commerce Blvd. Site = $3.0M)
Funding Sources and Plan

- **FY 2010/2011 – Design & CM Phase**
  - Estimated Cost = $1,200,000
  - Fund Source = SR 100 CRA Note to General Fund

- **FY 2011/2012 – Construction Phase**
  - Estimated Cost = $8,800,000
  - Fund Source = SR 100 CRA Note to General Fund, Capital Projects Fund, Utility Fund, Building Department Fund
Lessons Learned

Current Proposal ≠ 2005 Proposal

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<thead>
<tr>
<th></th>
<th>2005</th>
<th>Now</th>
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<tbody>
<tr>
<td>Size</td>
<td>75,000 sq. ft.</td>
<td>40,000 sq. ft.</td>
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<tr>
<td>Cost</td>
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<td>Funding</td>
<td>30-Year Bond Additional Tax Levy</td>
<td>No Additional Tax Levy</td>
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Why Now

- Construction Jobs
- Lower Construction Costs
- Lower Long-Term Costs
- No Additional Tax Levy
- Invests in our Downtown
Next Steps

- Request for Qualifications (RFQ) for Architectural & Engineering Services
- Include in 2010/2011 Capital Improvement Program Budget
- Negotiate Lease Extension and/or Consider Short-Term Alternatives
- Conduct Community Outreach
Lessons Learned

NICE DEVELOPMENT TO GREAT CITY