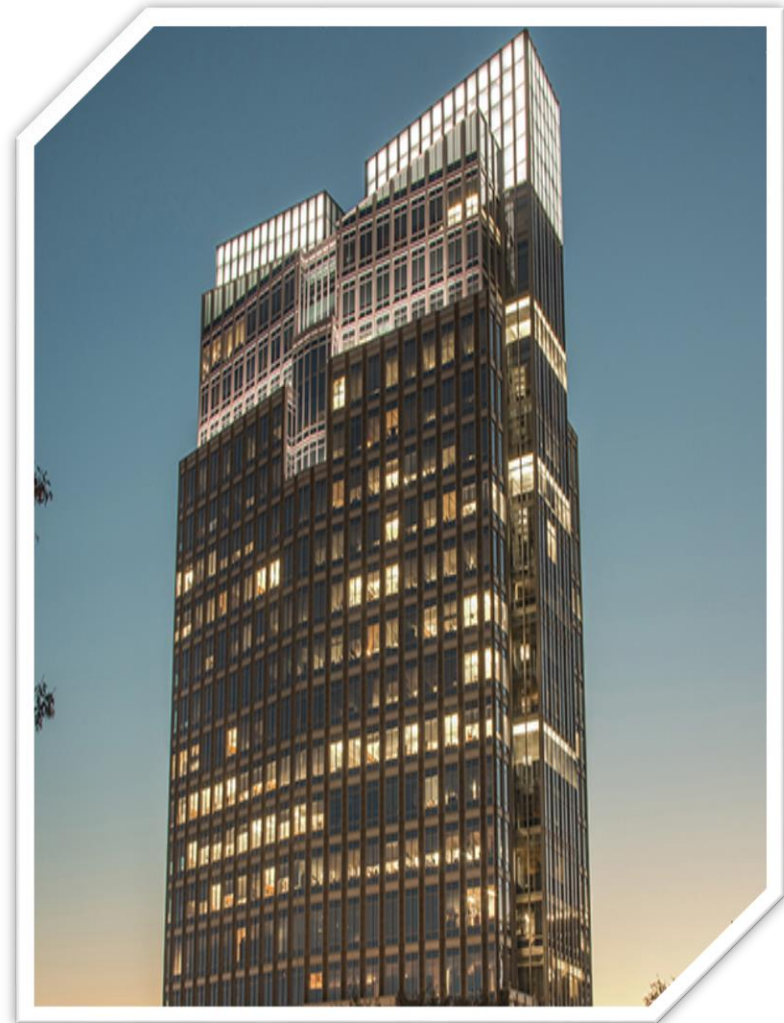


# City of Fort Worth Future City Hall

Mayor and Council Update  
5-17-2022





Agenda



- ☐ Early Work Package Updates
- ☐ Design Concepts Update
- ☐ Budget Review and Update
- ☐ Timeline Review and Update
- ☐ Upcoming Sessions and Workshops
- ☐ Final Thoughts

**Inclusive and Engaging Public Space**

**Maintain Class A Look and Feel**

**Efficient, Equitable, and Flexible Workspaces**

**Sustainable and Cost-Efficient Building**

**Transformational Delivery of City Services**

**Vision for the Next 50 years**

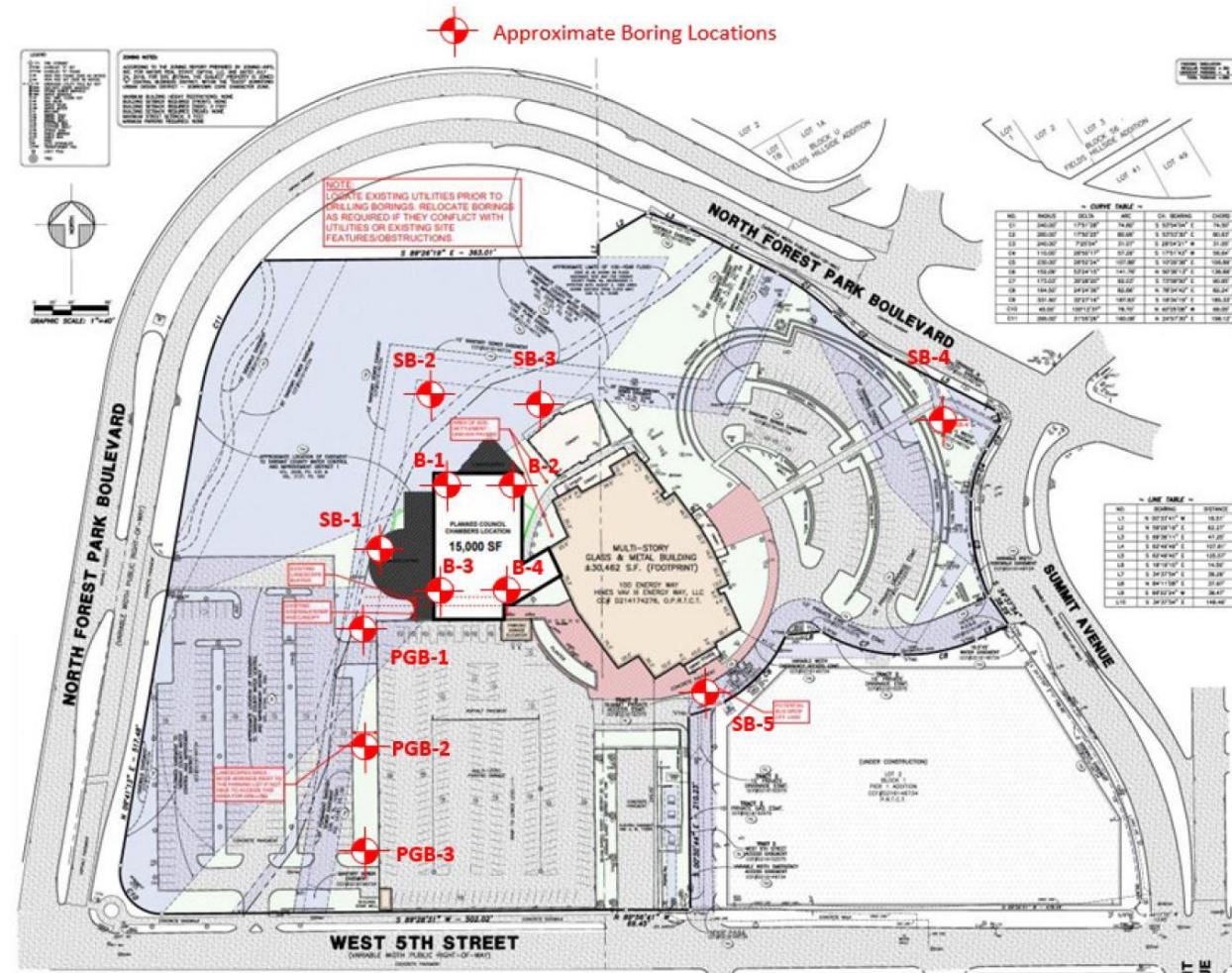


## Roof Replacement Process

- Roof replacement project is substantially complete at this time
- Team was able to work closely with tenants and City staff to safely complete the program with no safety issues

## Geotechnical Study

- To continue progress on the chambers, parking garage additions, and the site development, a geotechnical study is nearing completion
- This aims to understand the composition and any concerns in the area for buildout going forward





## Public Customer Service Session

- Our first public session for the customer service floor in the building was held in March
- We had representation for core groups in the community including:
  - DFWI
  - Development Advisory Committee
  - Real Estate Council
  - Pan American Chamber of Commerce
  - Latino Chamber of Commerce
  - Black Contractors Association
  - Historic Fort Worth
  - Fort Worth Public Art
- We received great feedback on the City's efforts to streamline the public service features of the building
- Lots of excitement around the to be processes and layout
- Thank you to CM's Crain and Firestone for their support





### Employee Voice Sessions

Sessions focused on educating employees on concepts for the future building and understanding their view on:

- How they work on a day-to-day basis
- What they are looking for in the new building
- Which features support recruitment and retention













## Ripple

- A nod to the Trinity River and its original path running through the site, providing walkability and reprieve
- A place that will stand as a beacon that ripples through the community, providing areas to sit, converse, and work
- Integration with the cattle drives of the past and present, serving as protective bollards and alternative sitting locations on the site
- The crossroads of culture, business, and policy, providing an outdoor plaza from which Fort Worth can celebrate, gather, and grow



## Council Chamber Layout and Elements

Team worked through several iterations with City Leadership, Staff, Steering Committee and Public

- **Required Elements**

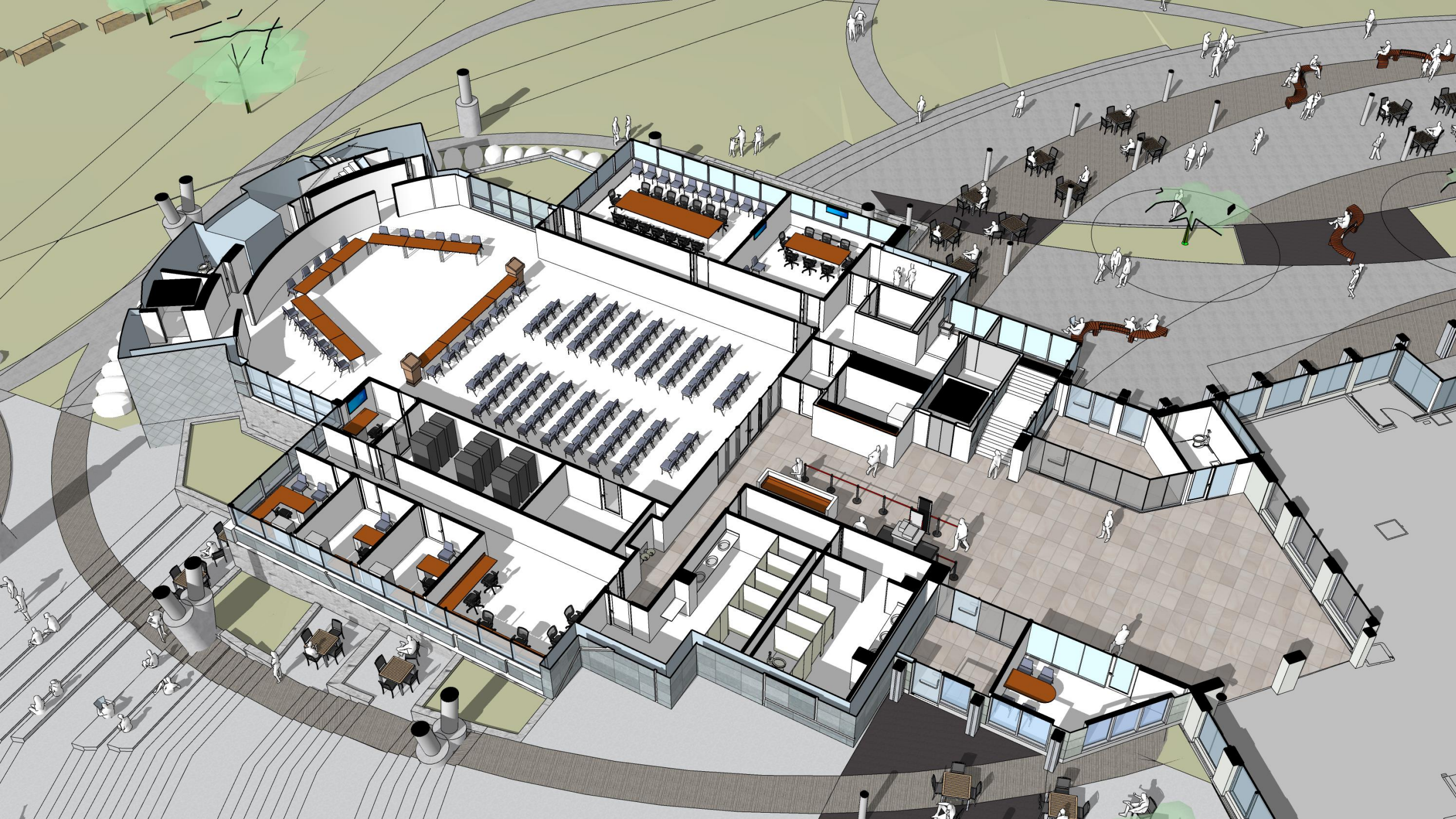
- Main Chamber
- Work Session Room
- Executive Session Room
- AV/IT Control Rooms
- Staff Workroom
- Green Room
- Public and Staff Restrooms

- **Key Areas of Focus**

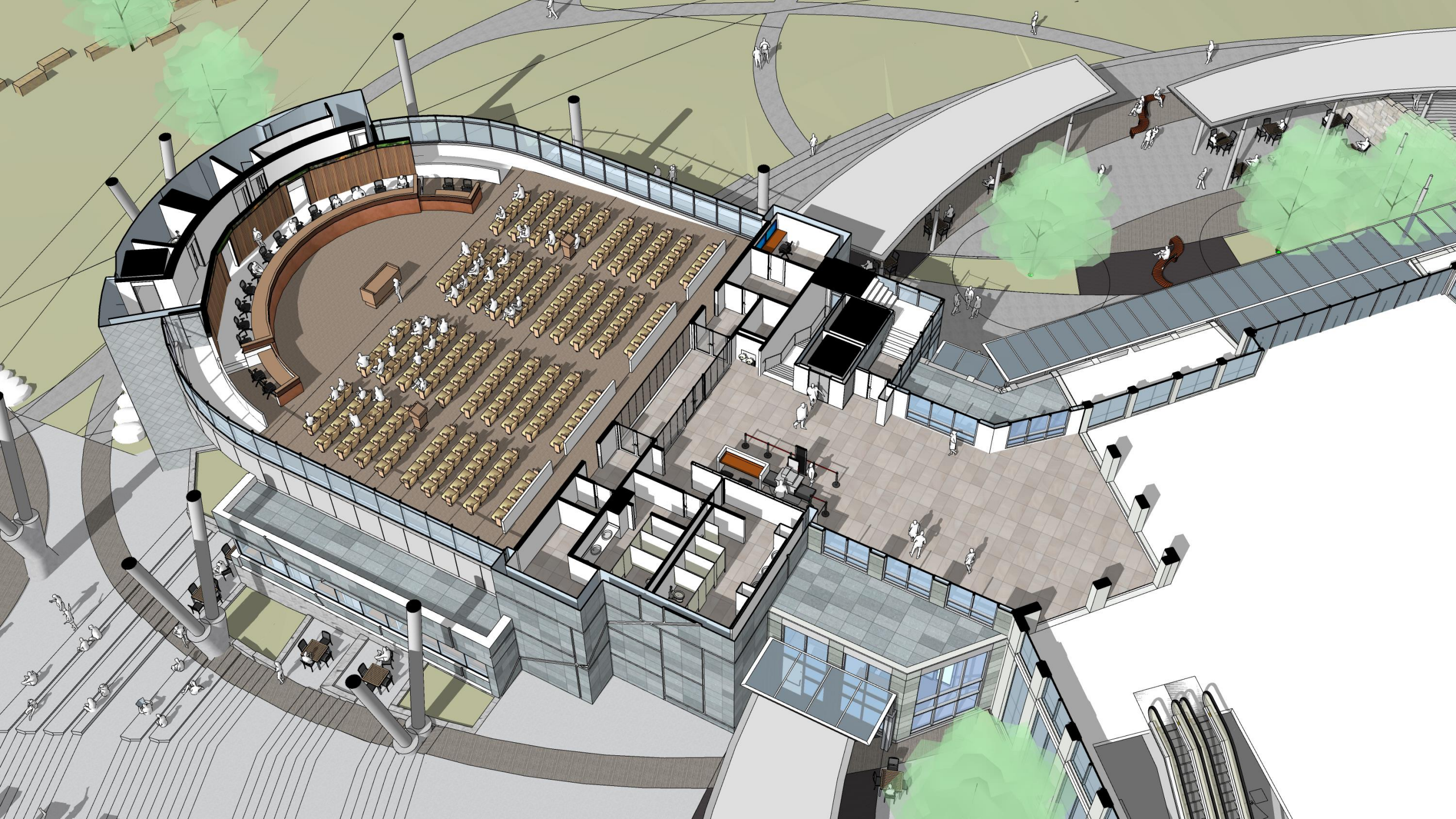
- Safety and Security
- Welcoming and Transparent
- Best Practice and Future Proof

















After conducting a visioning study, three schemes were developed...



River Rock



Flight



The Porch



Through sessions with City Leadership, the Flight and Porch schemes will ultimately be further developed to decide the final form



The Porch

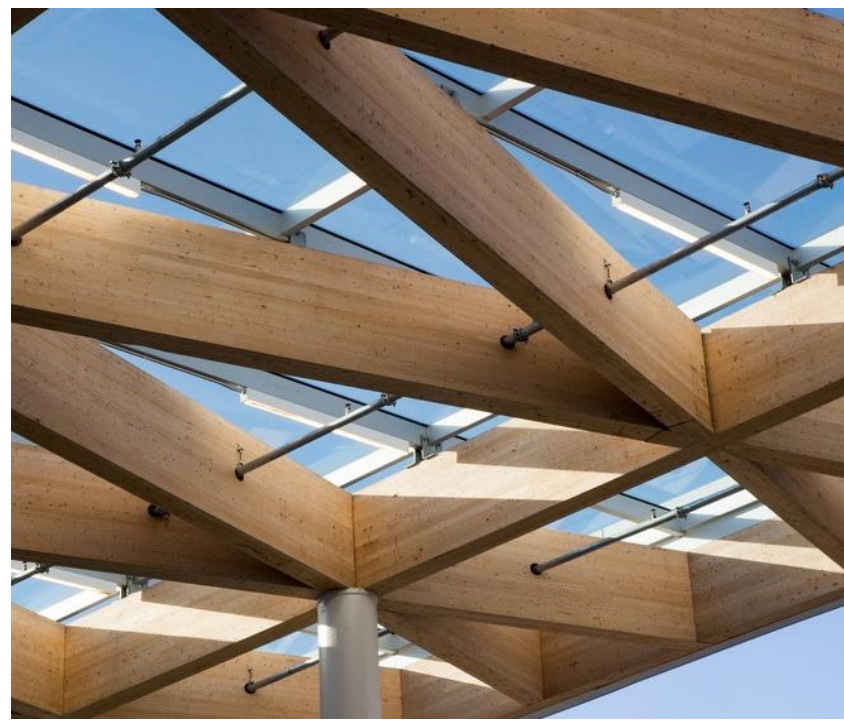


Flight





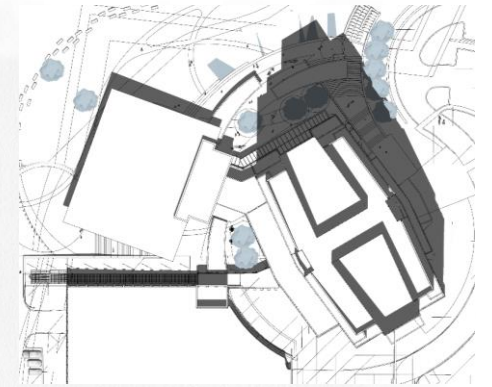
# The Porch



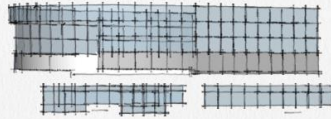


# Elements

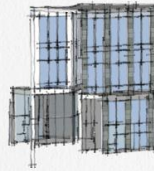
Roof and  
Shading



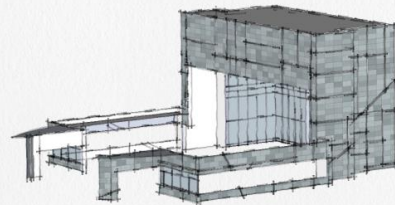
Transparent  
Chambers



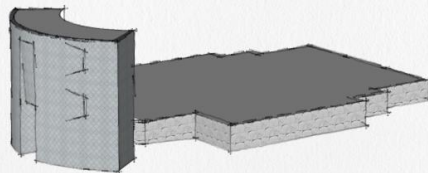
Connector



Skin



Base and  
Circulation/  
Feature Wall



Design Process  
**The Porch**





















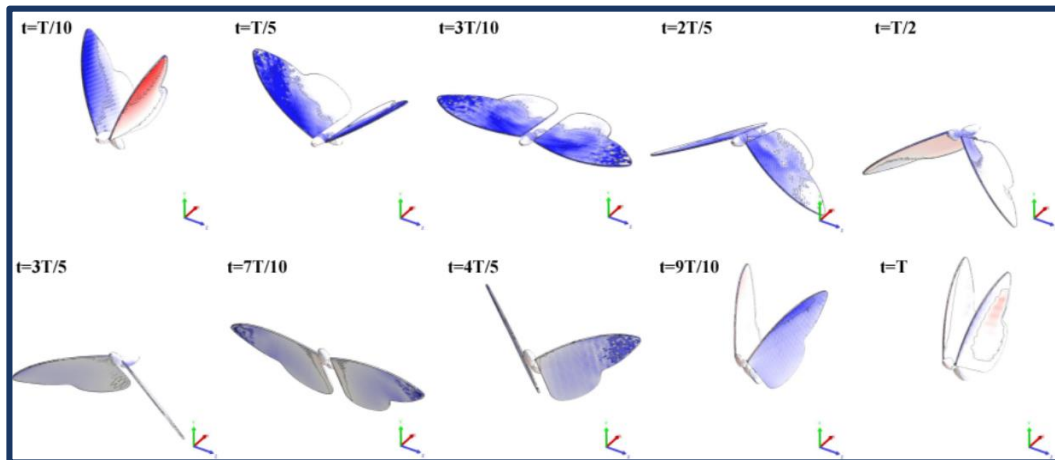
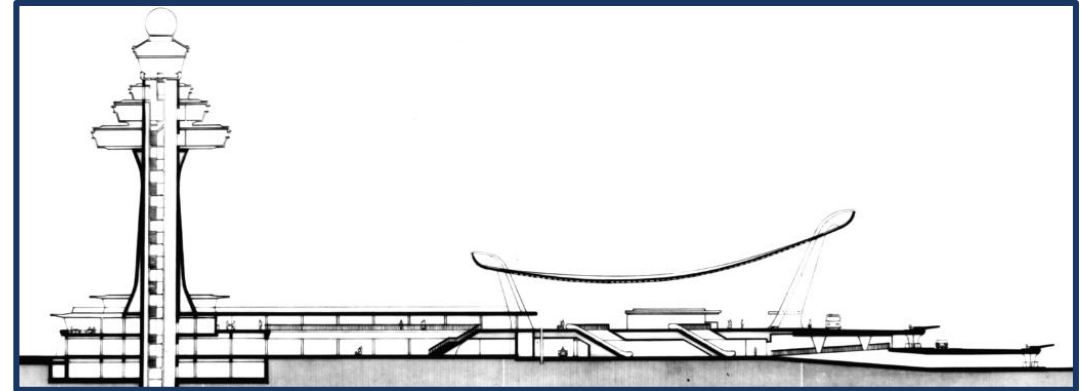








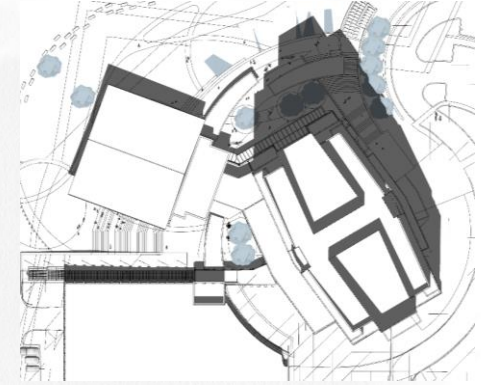
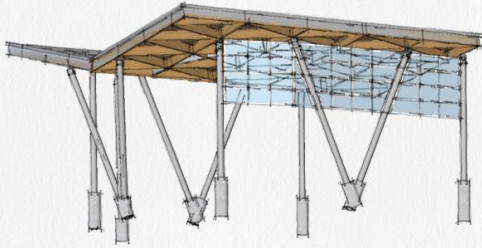




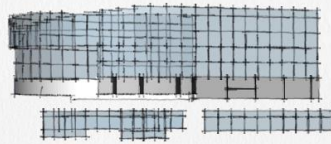


# Elements

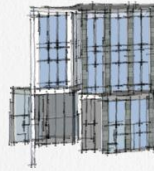
Roof and  
Shading



Transparent  
Chambers

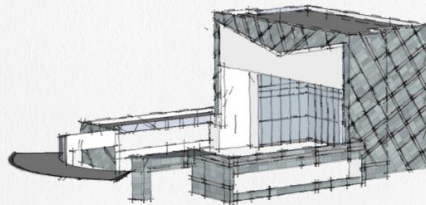


Connector

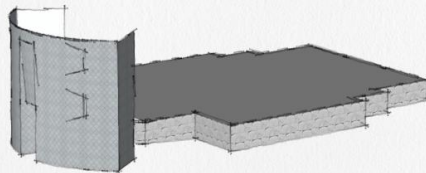


Design Process  
Flight

Skin



Base and  
Circulation/  
Feature Wall

































## Future City Hall Planning Budget May 2022

#	Item	November	February	May
1	Council Chambers Building New Construction	\$16,737,500	\$16,737,500	\$16,737,500
2	Floor Buildouts and Improvements	\$35,434,788	\$35,434,788	\$35,434,788
3	Parking Structure Addition	\$19,230,000	\$19,230,000	\$19,230,000
4	ITS, AV, and Security Elements	\$12,135,000	\$12,135,000	\$12,135,000
5	Building Infrastructure and Major Maintenance	\$2,328,500	\$2,328,500	\$2,328,500
6	Furniture, Fixtures, Equipment and Moving Costs	\$10,500,000	\$10,500,000	\$10,500,000
	<b>Subtotal</b>	<b>\$96,365,788</b>	<b>\$96,365,788</b>	<b>\$96,365,788</b>
7	Contingency (11%)	\$14,643,158	\$14,643,158	\$14,643,158
8	Building Purchase and Purchase Support	\$69,500,000	\$69,500,000	\$69,500,000
	<b>Total Program</b>	<b>\$180,508,945</b>	<b>\$180,508,945</b>	<b>\$180,508,945</b>

**\*Item 2 Includes:**

- 7 full floor renovations to accommodate higher occupancy and flexible working
- 2 half floor renovations and full floor designs to accommodate higher occupancy and eventual expansion by City
- 3 “as is” floors with layouts compatible with select City departments to reduce cost
- 3 common use floors with minimal structural updates and slated aesthetic updates



Funding Source	November 16, 2021	May 17, 2022
2021 A&B Tax Notes	\$ 100,000,000	\$ 100,000,000
ARPA	\$ 15,000,000	\$ 6,400,000
PEG (Public, Educational, and Governmental Broadcast)	\$ 8,500,000	\$ 8,500,000
Operational	\$ 2,000,000	\$ 2,000,000
2022 Tax Notes	\$ 55,008,945	\$ 59,759,000
Unfunded	\$ -	\$ 3,849,945
<b>Potential Offsetting Revenue Sources and Expense Reductions</b>		
City Owned Building Sales	\$ 19,400,000	\$ 19,400,000
Future City Hall Lease Revenue (5 year total)	\$ 15,000,000	\$ 15,000,000
City Leased Space Cost Reduction (5 year total)	\$ 5,500,050	\$ 5,500,050
Other City Owned Building Maintenance Cost Reduction (5 year total)	\$ 5,000,000	\$ 5,000,000

Proposed Bond Issuance Timeline	Date
City Council Adopts Ordinance for the Tax Note	March 8 <sup>th</sup> , 2022 - <b>COMPLETE</b>
Take Bids and Award Tax Note Sale	March 8 <sup>th</sup> , 2022 - <b>COMPLETE</b>
Closing and Delivery of Funds	Week of April 6 <sup>th</sup> , 2022 - <b>COMPLETE</b>

After review of the overall planning ROM budget for the program at this point, the following funding sources have been identified:

- **2021 A&B Tax Notes:**
  - Council Chambers New Build
  - Building Physical Security
  - Building Infrastructure Updates
  - Original Building Purchase
- **ARPA (Technology For City Buildings)**
  - Building ITS, Network, and Cyber Security
- **PEG (Public, Educational, and Governmental Broadcast)**
  - Meeting Broadcast IT, AV, and Infrastructure
  - Closed Circuit Broadcast Support
- **Operational**
  - Physical Moves and Support
- **2022 Tax Notes**
  - Building Floor Renovations for City Growth and Colocation
  - Public Service One Stop Shop Floor
  - Parking Garage Augmentation
- **Unfunded**
  - Gap in funding that could impact floor buildouts and overall contingency to manage tight timelines

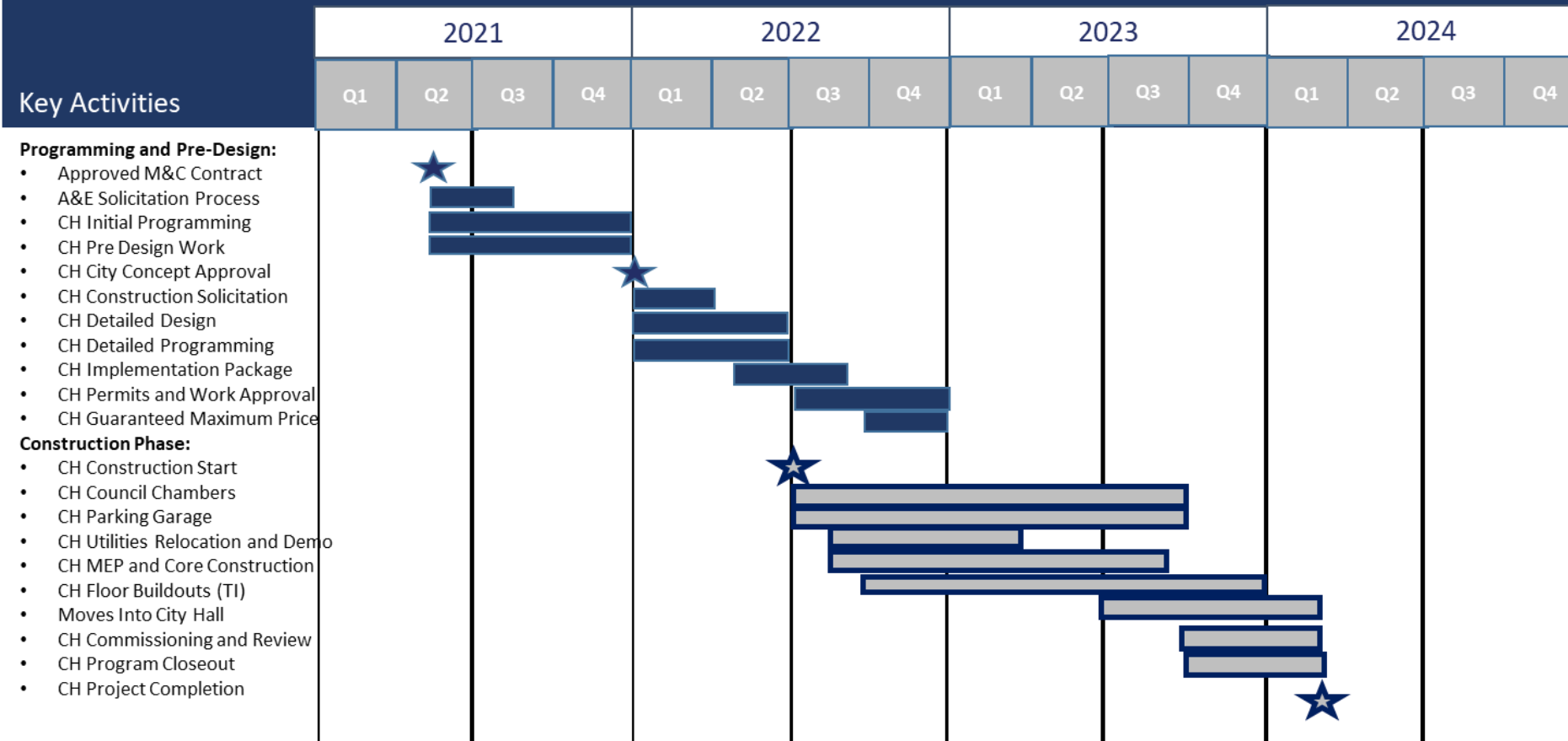


## Key Activities

[illegible]



### Updated Project Schedule May 2022



### Updates

- Team is facing unprecedented supply chain delays and shortages
- Roofing materials, steel elements, and HVAC components are at roughly 12-month lead times
- Team is mitigating timeline impacts by using mass timber and exploring alternative roofing materials
- Council Chambers is now expected to be complete in Fall 2023, team is working with PMD for interim council chamber solution



Internal Customer Service Floor Session – May 18<sup>th</sup>

CMAR M&C For Approval – May 24<sup>th</sup>

Employee Voice Sessions (Round 2) – June

Tower Floor Demolition Packages - June



Questions?