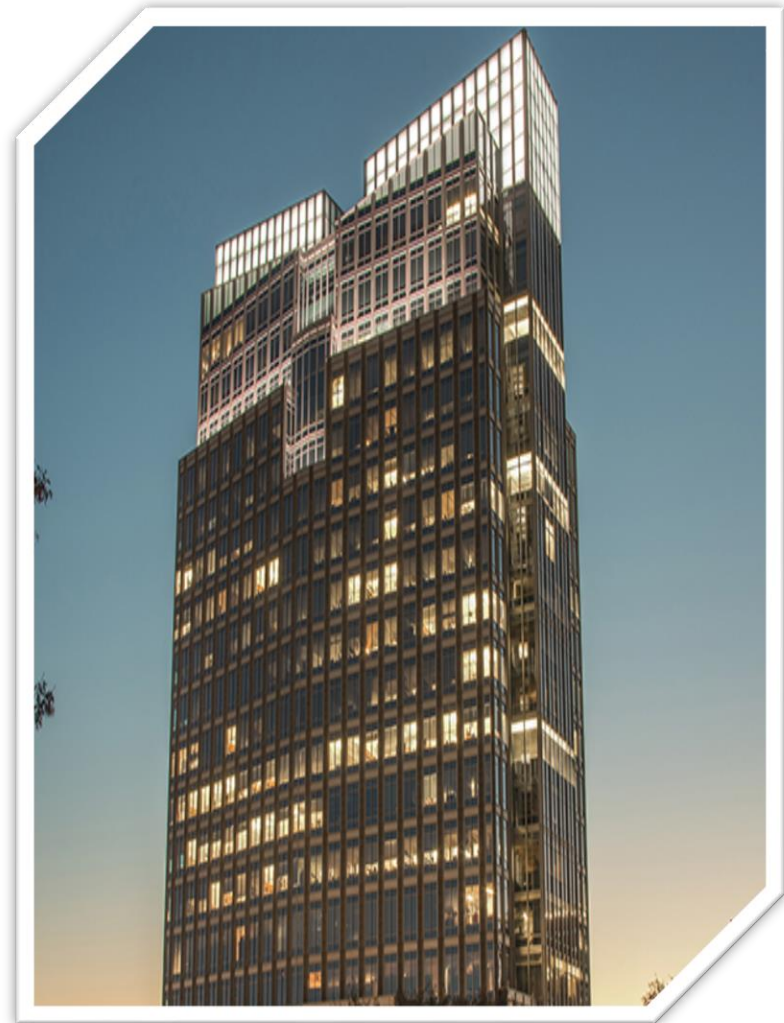


City of Fort Worth Future City Hall Relocation

2023 Q1 Quarterly Update

2-7-2023





Agenda



- ☐ Project Updates
- ☐ Potential Project Scope Changes
- ☐ Key Upcoming Events

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

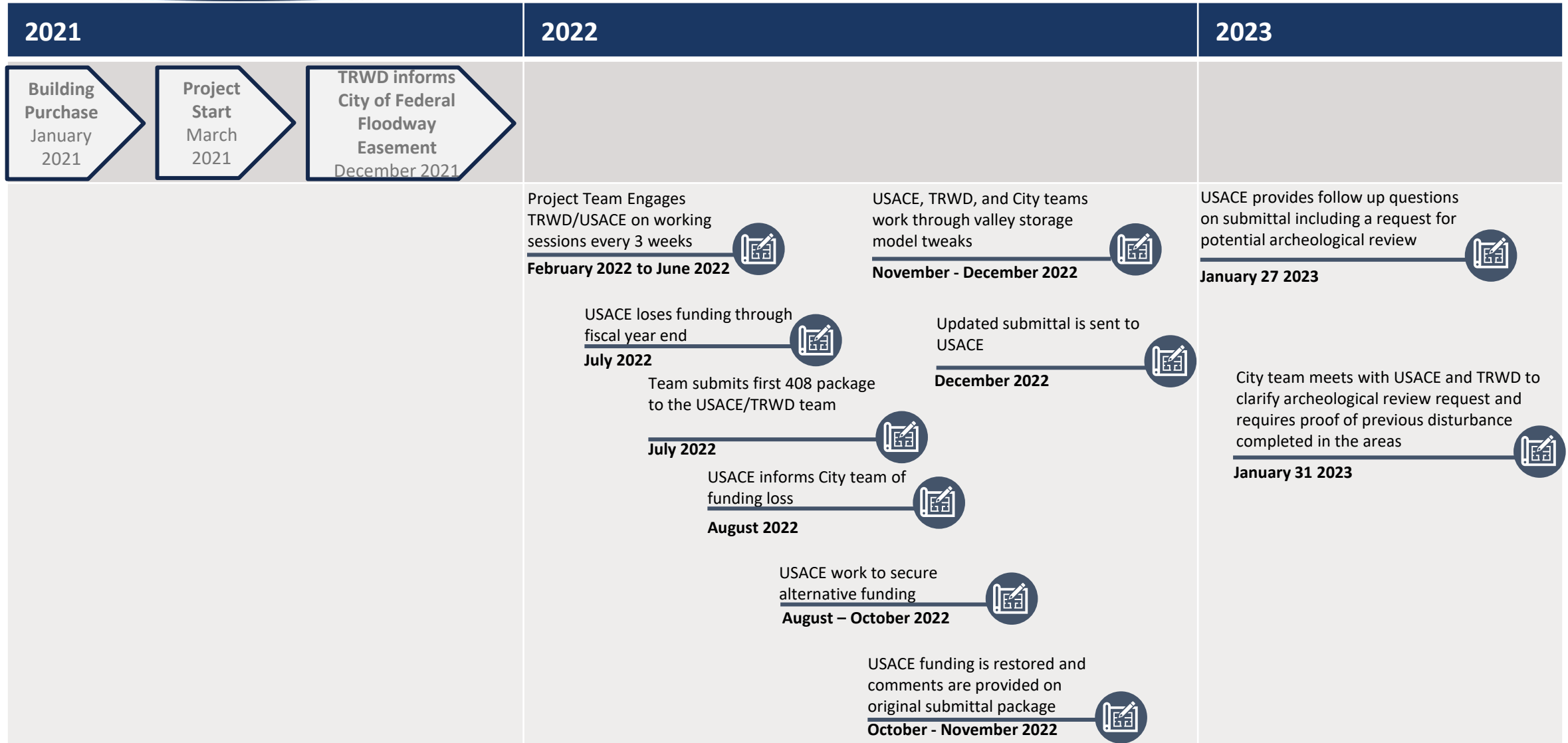


Sustainability Open House

On January 25th, in partnership with CM Beck, the City hosted the Future City Hall Sustainability Open House. This session covered:

- Elements of Sustainability planned for the program
- Different areas of sustainability already underway on the program
- Areas explored for potential use during the program
- Public input for items to consider

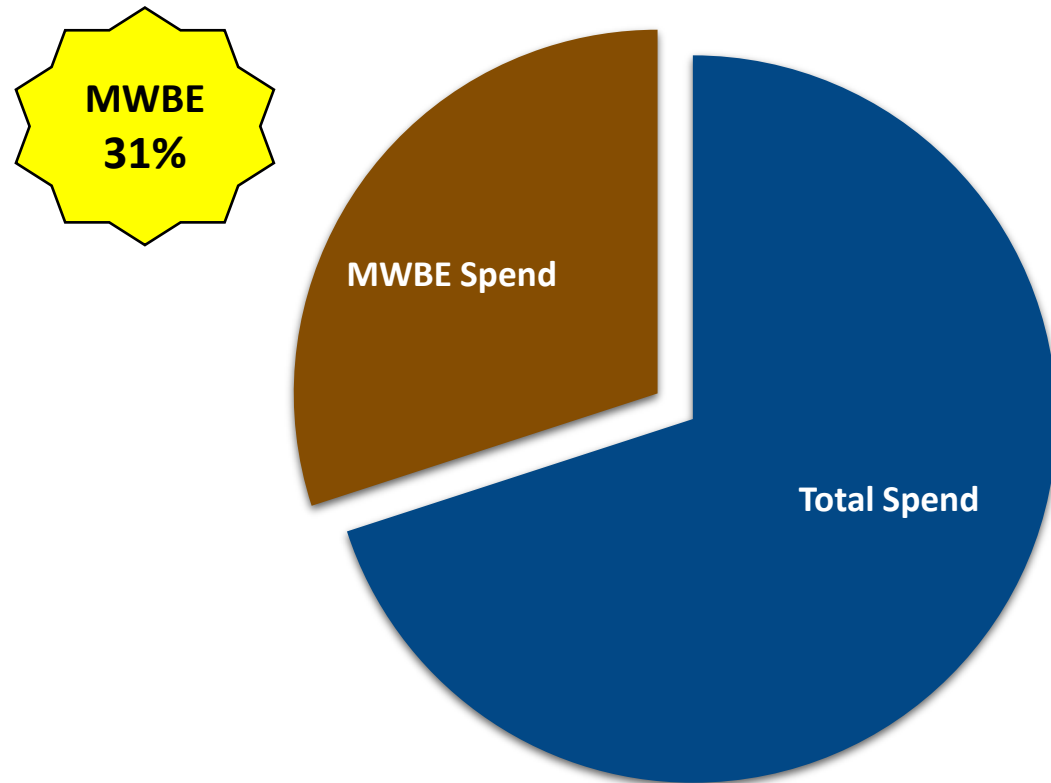




Quarterly Equity Spend Tracking

- At this time current spend is 31%
- CMAR goal is 35%
- A&E goal is 25%
- Program Manager goal is 10% (AG will achieve 100%)

Pending final scope, we anticipate total spend to be nearly 38%



Summary of Changes Since Original Estimates

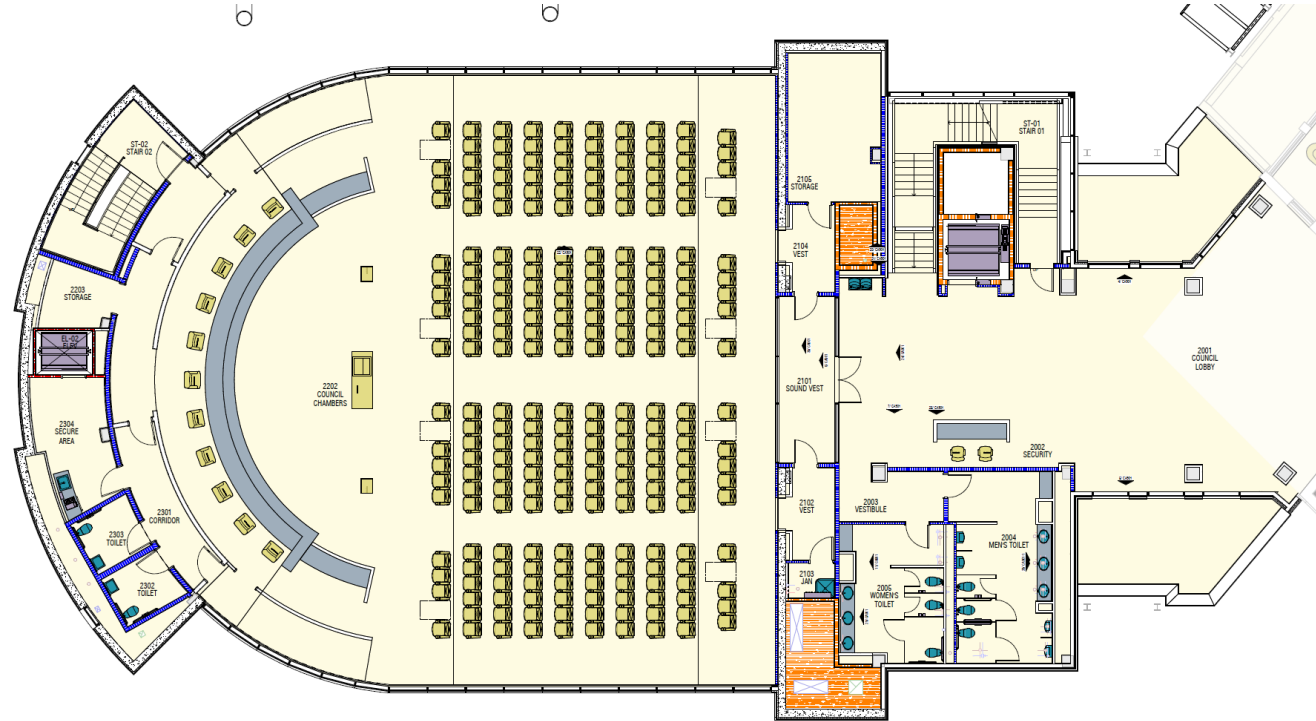
- Total move count of employees from original 900 now up to nearly 1600
- Addition of 15th floor space through lease exchange (20,000 SF)
- Required updates to planned “as-is” floors due to employee growth and department requirements
- Discovery of lighting control system issues throughout tower triggering replacement
- Discovery of restroom, staircase, and elevator issues to support mechanical infrastructure
- Additional square footage added to the chambers to meet requirements and 408 related items
- Lobby updates to support final council chamber location and other City functions



Council Chamber

- Federal Floodway Driven Changes
 - Change to 3 Story Facility to minimize encroachment
 - Grade changes to meet 408
 - Associated entry/egress changes to meet new grade
 - Additional foundational and structural to support design on new grade
 - Partial waterproofing to meet 408 requirements
 - Structural changes due to 408 to support heavy timber roof
- Net Addition of 13,000 sf (28,000 sf total)
 - Executive session room
 - Green room
 - Catering kitchen
 - Security Space
 - FWTV staff space
 - FWTV broadcast equipment
 - Elevators and elevator lobby for 3 story
- Inflationary increases in many areas



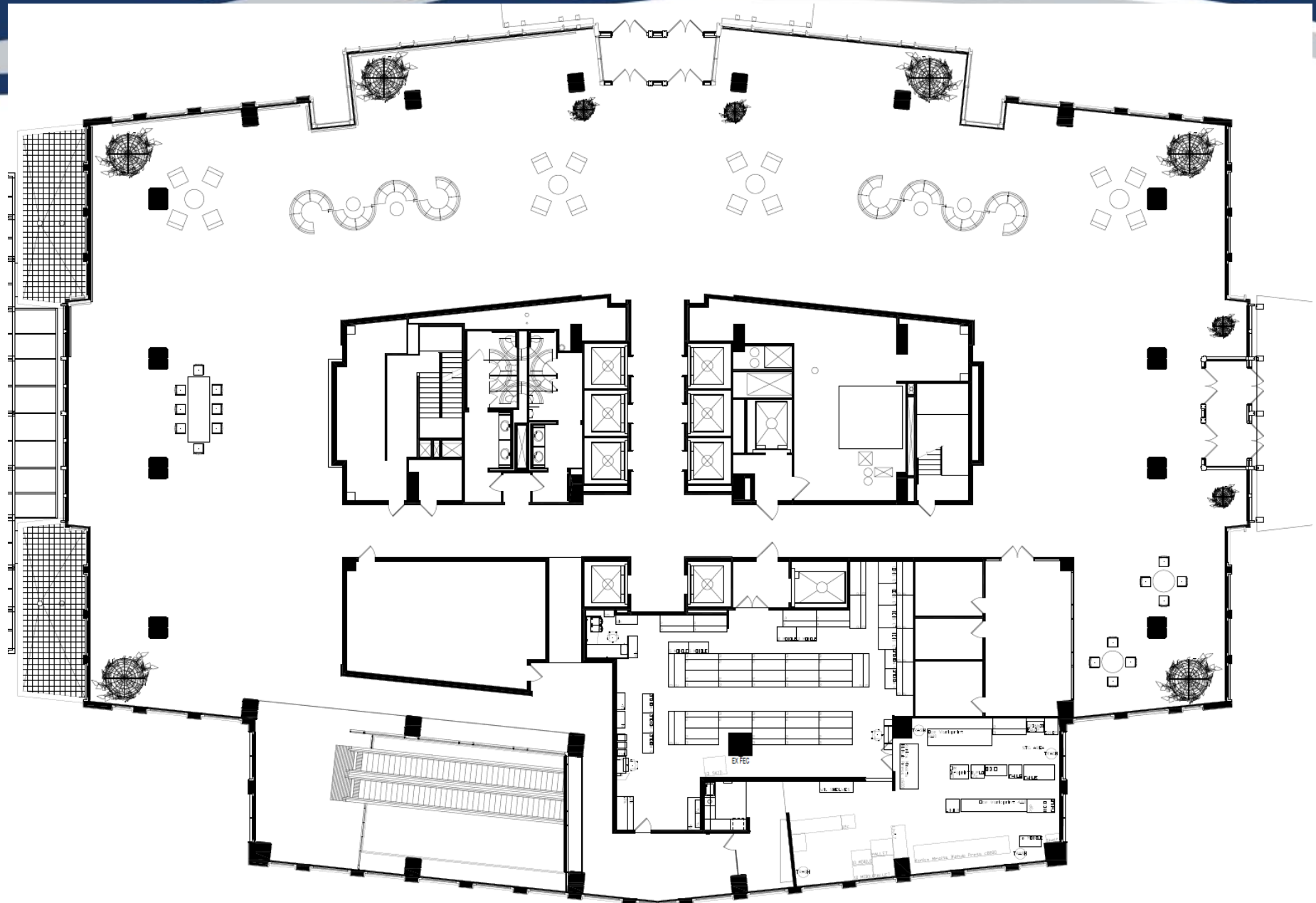
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Tower

- Lobby updates for departmental usage of portion of lobby to accommodate total staff expansion
- Lobby pre-council space
- Media briefing and green room space
- Mezzanine updates to connect to chambers
- Elevator Mechanical updates due to EOL items
- Stairwell updates for safety and longevity
- Bathroom updates and additions
- Additional buildout to tower floors to accommodate additional staff
- Inflationary increases in many areas

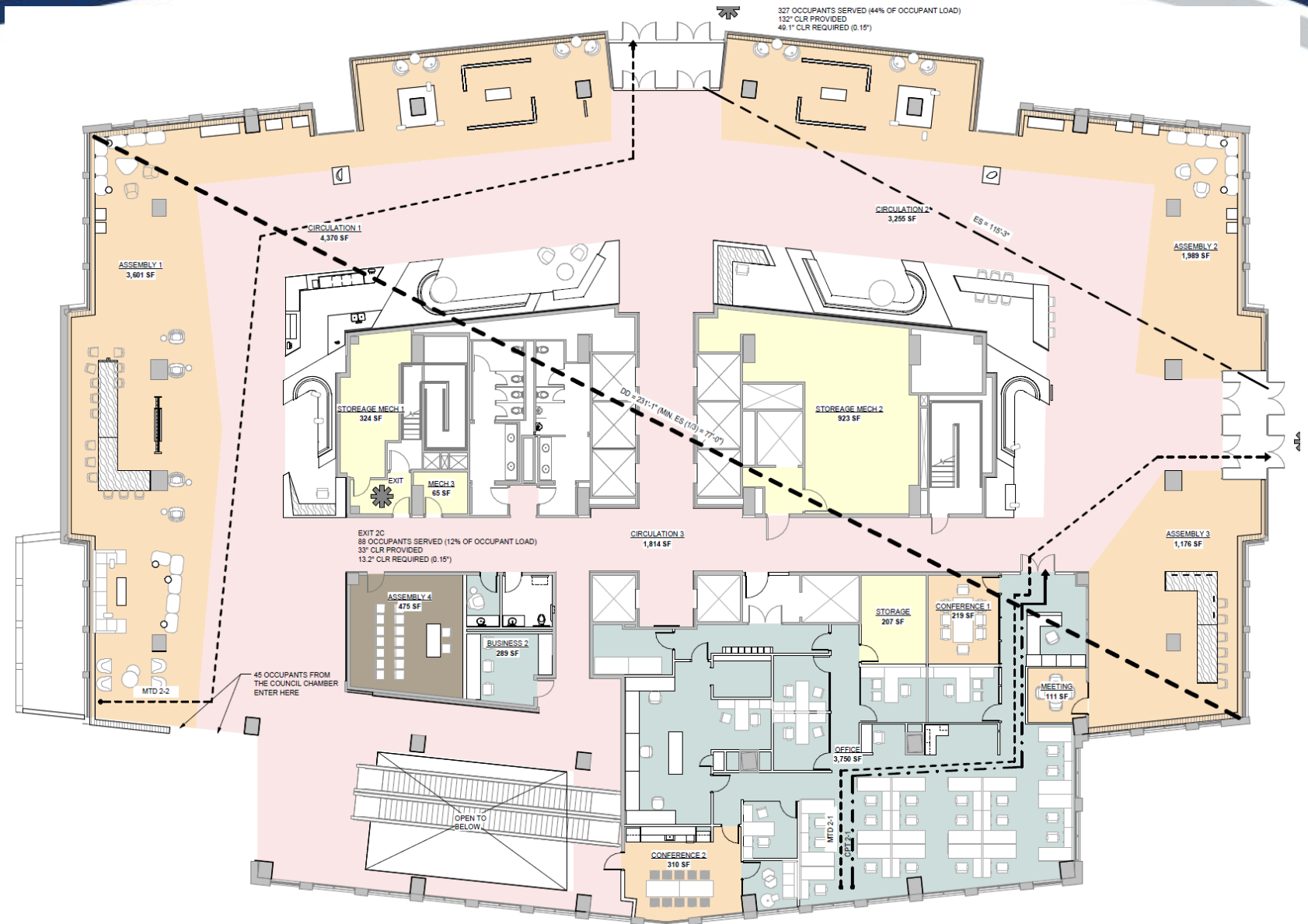


Lobby - Original



Lobby – Updated

- Additional Staff Space
- Pre-Council Lobby Space
- Media/Greenroom
- Mailroom Updates
- Public seating
- Self Serve Kiosks
- Signage/Wayfinding



10th Floor – Original

- Planned “As-is”



10th Floor – Planned

- Added 8 collaboration spaces
- Accommodated 55 more staff
- Added Work Café Standard
- Aligned with building space standards
- Created secure storage library
- Created lobby space
- Provided for 10-year growth plan



Site

- Grading and site work to meet 408 requirements
- Sanitary sewer reroute for garage
- Lighting updates to support site
- TRWD green stormwater requirements
- Facilitation of gathering and alternative work areas
- Inflationary increases in many areas

SITE PLAN



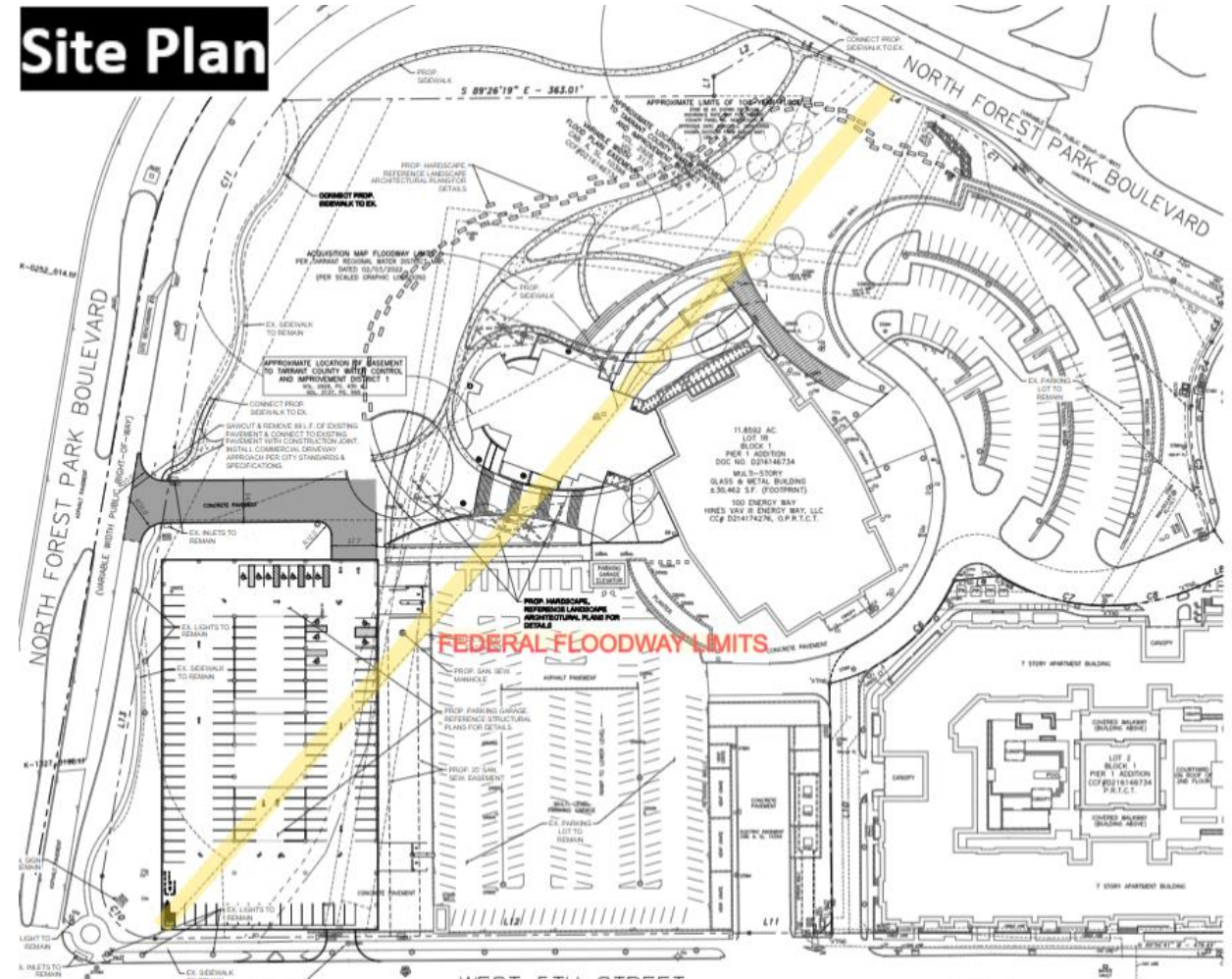
Garage

- No additional funding requested at this time
- Reduced parking spaces by 50 to offset additional cost to meet 408 and sanitary sewer requirements



Federal Floodway Impacts

- Changes to site, chambers, and parking design due to the federal floodway requirements has an impact of approximately \$7-8M from the below areas:
 - Updates to overall grading and fill usage planning (to offset valley storage requirements)
 - Waterproofing and chamber elevation requirements
 - Green stormwater and proximity drainage requirements
 - Garage design to allow for flowage above requested grading
 - Additional Geotech and related site testing



Future City Hall Updated Budget February 2023	
Area of Scope	Budget Add
Council Chambers Building New Construction	\$15,427,000
Tower Buildouts and Improvements	\$12,092,860
Parking Structure	\$0
Site Development	\$8,448,395
ITS, AV, and Security Elements	\$2,000,000
Building Infrastructure and Major Maintenance	\$12,031,745
Furniture, Fixtures, Equipment and Moving Costs	\$0
<i>Total Add</i>	<i>\$50,000,000</i>
<i>Current Planning Estimates</i>	<i>\$180,508,945*</i>
<i>Total Planned Budget</i>	<i>\$230,508,945*</i>

*Indicates inclusion of purchase price of building

Future City Hall Planning Budget February 2023

#	Item	November '21	February '22	May '22	February '23
1	Council Chambers Building New Construction	\$16,737,500	\$16,737,500	\$16,737,500	\$32,164,500
2	Floor Buildouts and Improvements	\$35,434,788	\$35,434,788	\$35,434,788	\$47,527,648
3	Parking Structure Addition	\$19,230,000	\$19,230,000	\$19,230,000	\$19,230,000
4	ITS, AV, and Security Elements	\$12,135,000	\$12,135,000	\$12,135,000	\$14,135,000
5	Building Infrastructure and Major Maintenance	\$2,328,500	\$2,328,500	\$2,328,500	\$14,360,245
6	Furniture, Fixtures, Equipment and Moving Costs	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
6	Site Updates	\$0	\$0	\$0	\$8,448,395
	Subtotal	\$96,365,788	\$96,365,788	\$96,365,788	\$146,365,788
7	Contingency	\$14,643,158	\$14,643,158	\$14,643,157	\$14,643,157
8	Building Purchase and Purchase Support	\$69,500,000	\$69,500,000	\$69,500,000	\$69,500,000.00
	Total Program	\$180,508,945	\$180,508,945	\$180,508,945	\$230,508,945

Estimates by Cost Driver

	Added Staff	Major Maintenance	Inflation	Federal Floodway	Added Scope
Added Funding	\$7,954,882	\$12,031,745	\$13,050,000	\$7,605,000	\$9,358,373

Definitions of Drivers:

- **Added Staff:** This covers growth in departments planned to move and additional divisions of departments added to the move program since inception
- **Major Maintenance:** This covers all items that have been discovered through early demo and surveys, identifying items that should be done prior to move in to minimize future capital replacement programs once the building is occupied
- **Inflation:** This covers estimated inflationary budget increase across the total program
- **Federal Floodway:** This covers estimated costs of additional site, chamber, garage, and related work to meet the 408-permitting process
- **Added Scope:** This covers additonal functional scope added to the program to support City functions

Build vs Renovate Analysis

	Buy and Renovate	Build New
Tower & Chamber	\$180,508,945	\$260,000,000
Parking	\$18,500,000	\$54,000,000
Site	\$9,500,000	\$52,000,000
FF&E, IT, AV, Security	\$22,000,000	\$25,000,000
Total	\$230,508,945	\$391,000,000

Notes on Data Used:

1. Tower & Chamber “Buy and Renovate” includes building purchase price of \$69,500,000
2. Commercial Development \$650/sf (range of \$600-700 in DFW market)
3. Parking Garage per space \$30,000 (range of \$26,000 to \$34,000 in DFW market)
4. Site commercial A site estimates range between 20% and 30% of building cost
5. FF&E, IT, Security leveraged similar scope as current program, with add of \$3M for core IT infra

Through valuation estimates performed by the Property Management Department, the properties freed up by this relocation can generate over \$19M and return properties to the tax roll

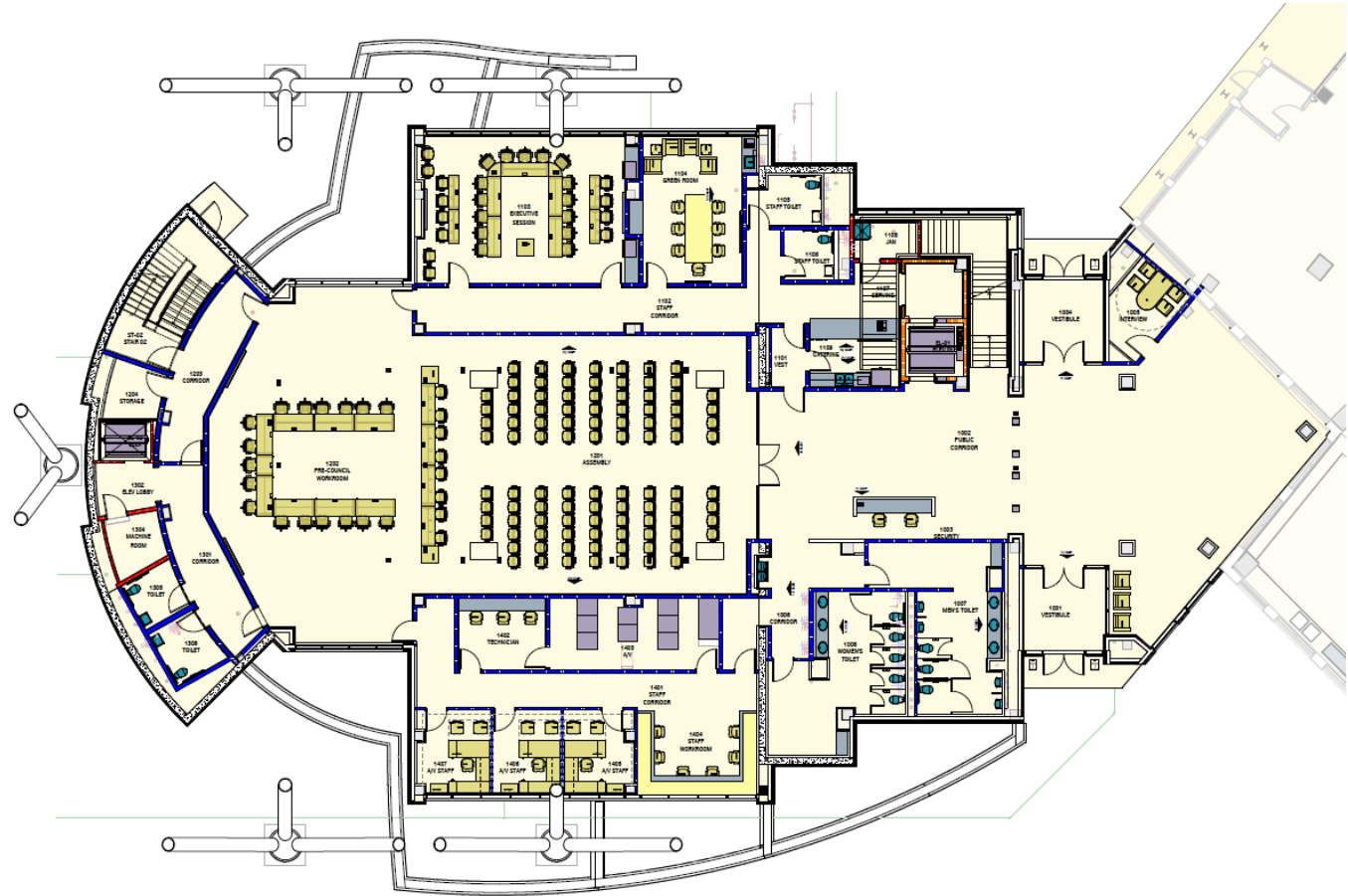
As part of this program, the City can now work to begin preparing these properties for sale and necessary move out activities prior to the 2024 planned completion of the program

Map #	Address	Description	Building (SQ Ft)	Acres
1	319 W 10th Street	Parking Garage	128,410	0.48
2	917 Taylor Street	Surface Parking	N/A	0.27
3	910 Monroe Street	Surface Parking	N/A	0.27
4	908 Monroe Street	City Hall Annex	51,800	0.23
5	900 Monroe Street	Gordon Swift	42,029	0.23
6	401 West 13th Street	PMD Annex	6,400	0.48
7	711 West 13th Street	Surface Lot	N/A	0.33
8	1607 New York Avenue	Fellowship Corner	5,118	0.54
9	2410 Prospect Avenue	Old Fire Station 12	6,336	0.64

Total Estimated Sale Value

\$19.4M

- As designs progressed against requirements collected, team is following Value Management approach
- Value management focuses on reviewing and refining design until final budget is established, working to create flexibility for future unknowns as design progresses
- Value engineering will now take place in all areas, driving scope refinements to meet established budget



Concept Floor Sessions – March/April



First Move Ins – Late Q3/Early Q4



Tower Moves Complete – Late Q1 2024



Council Chamber Completion – H1 2024

Questions?