

Town Hall Expansion Project Update

May 23, 2023 Board of Trustees Meeting



Tonight's discussion will cover...

- February 28 Board Discussion & Direction
- Floor Plans
- Renderings
- Elevations
- Schedule
- Benefits of this expansion plan
- Project Funding (Board approved on May 9 in 1st supplemental)
- Current Project Cost Estimate
- General Fund Forecast
- Questions?

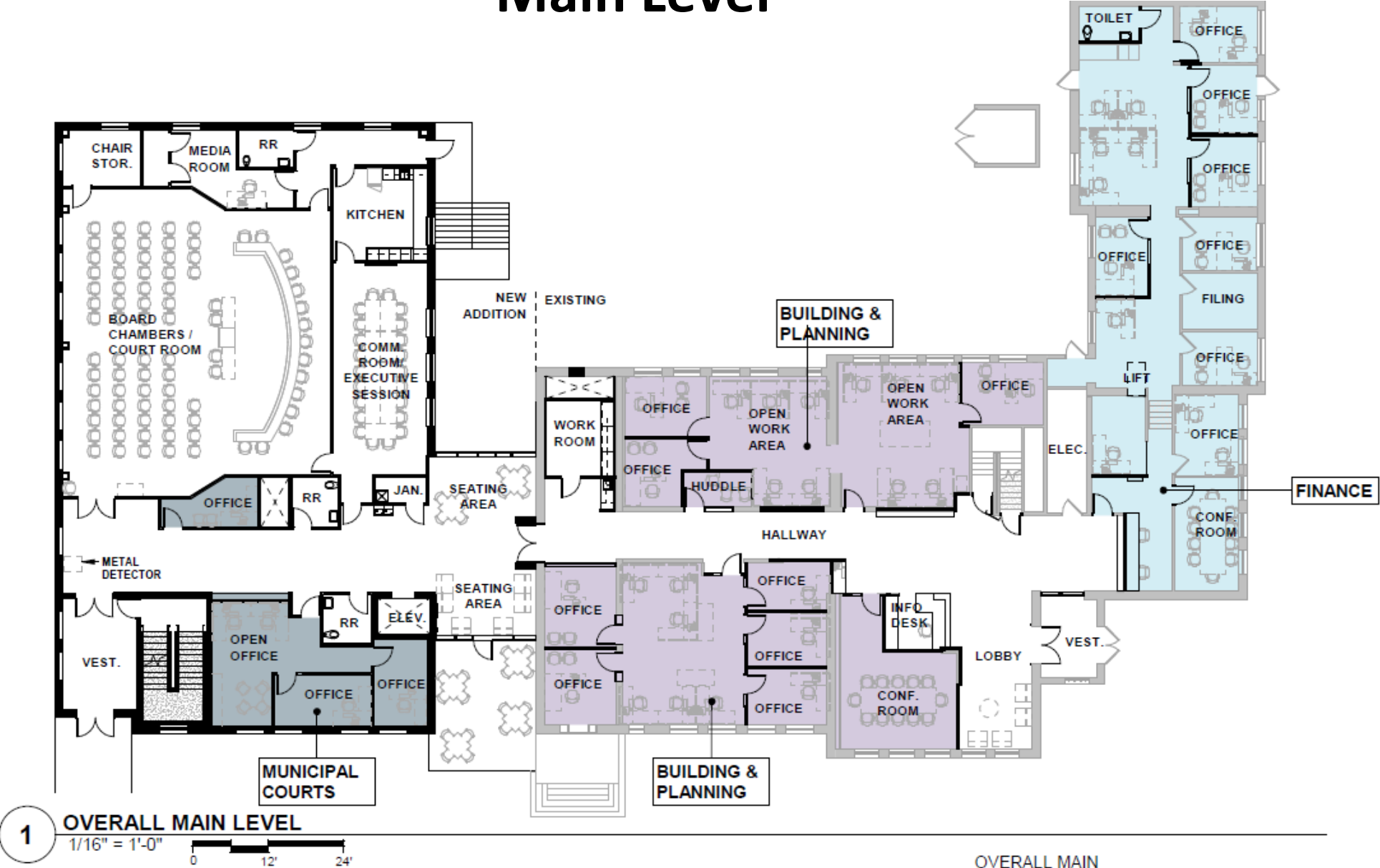


February 28 Board Discussion & Direction

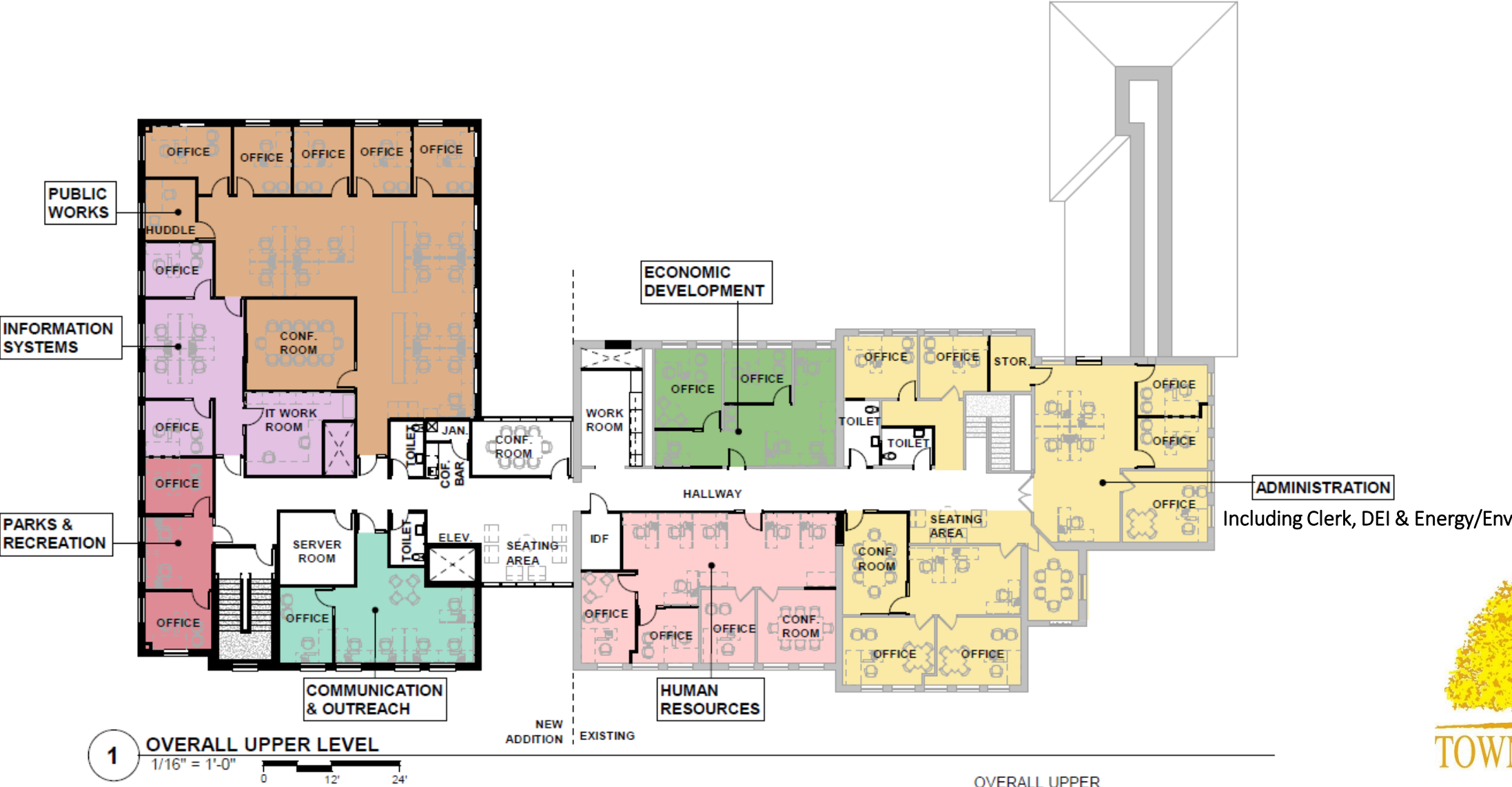
- Board Discussion:
 - Building an entirely new building in a different location for an additional \$7 million. Staff noted that would involve getting voter approval for new funding or drawing down General Fund reserves below the current level required by Board policy.
 - Certificates of participation (COPs). A funding option, but more expensive than funding as proposed.
 - Currently being at 70% design and if this plan is not approved, we will lose some of that work.
 - Plan will provide 10-15 years of space in a format that provides flexible spaces
 - Conservative forecast estimates of future revenue
 - Parking issues and need for Downtown parking management
 - Assessment of having Municipal Court in Town Hall: “It will be awesome.”
- Board Direction: provide more detail on 3-story new addition to and full renovation of Town Hall & come back with funding plan.



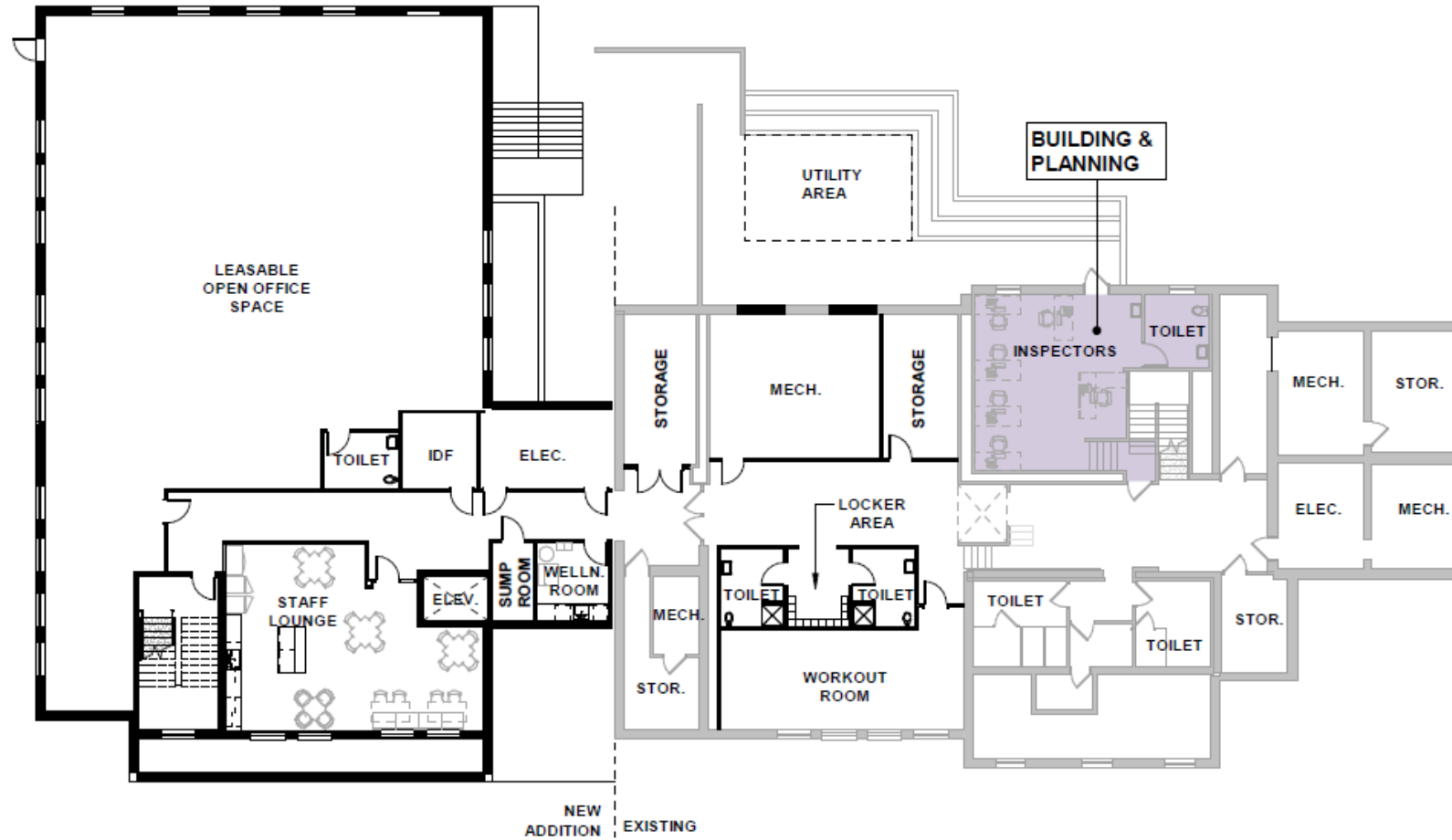
Main Level



Upper Level



Lower Level



1

OVERALL LOWER LEVEL

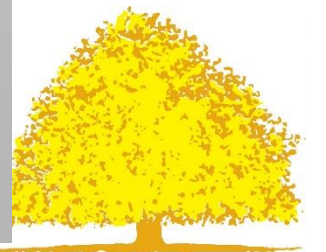
1/16" = 1'-0"

0 12' 24'





ERIE TOWN HALL - EXTERIOR AERIAL PERSPECTIVE VIEW



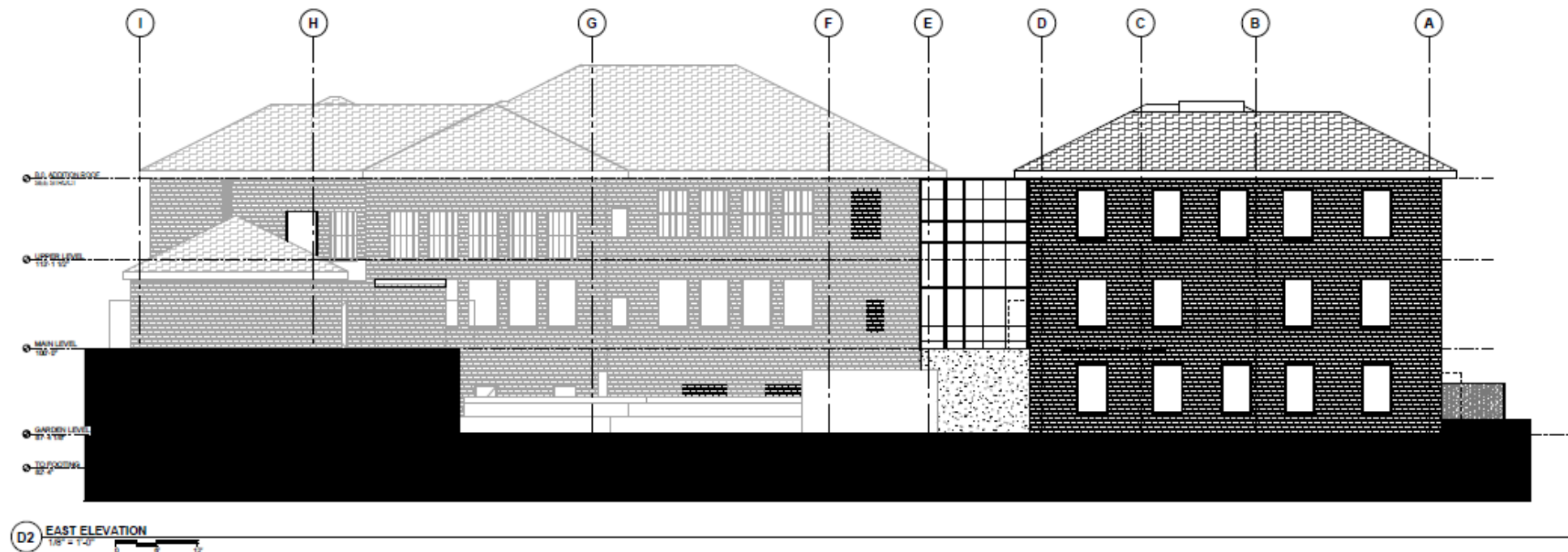
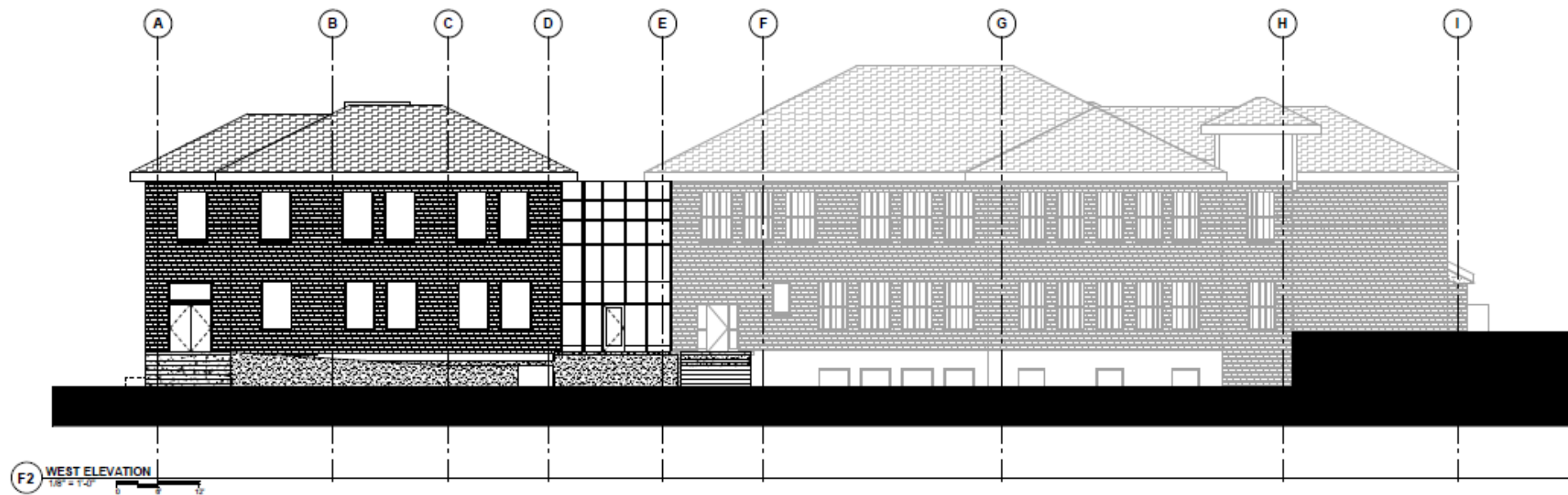
TOWN OF ERIE
1874

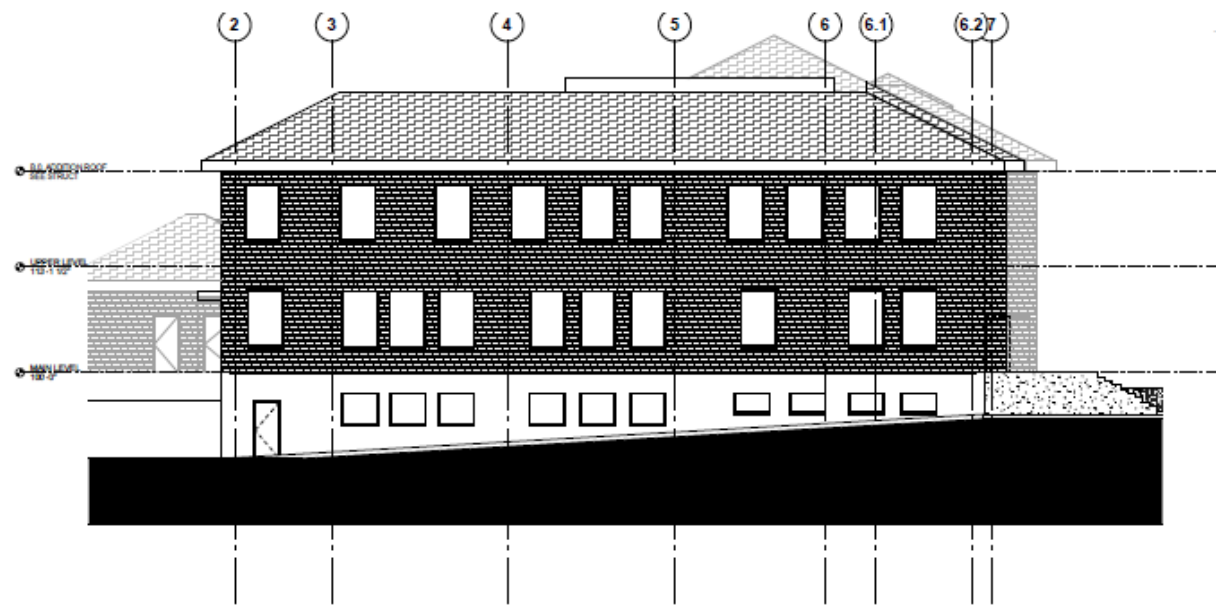
Board Chambers



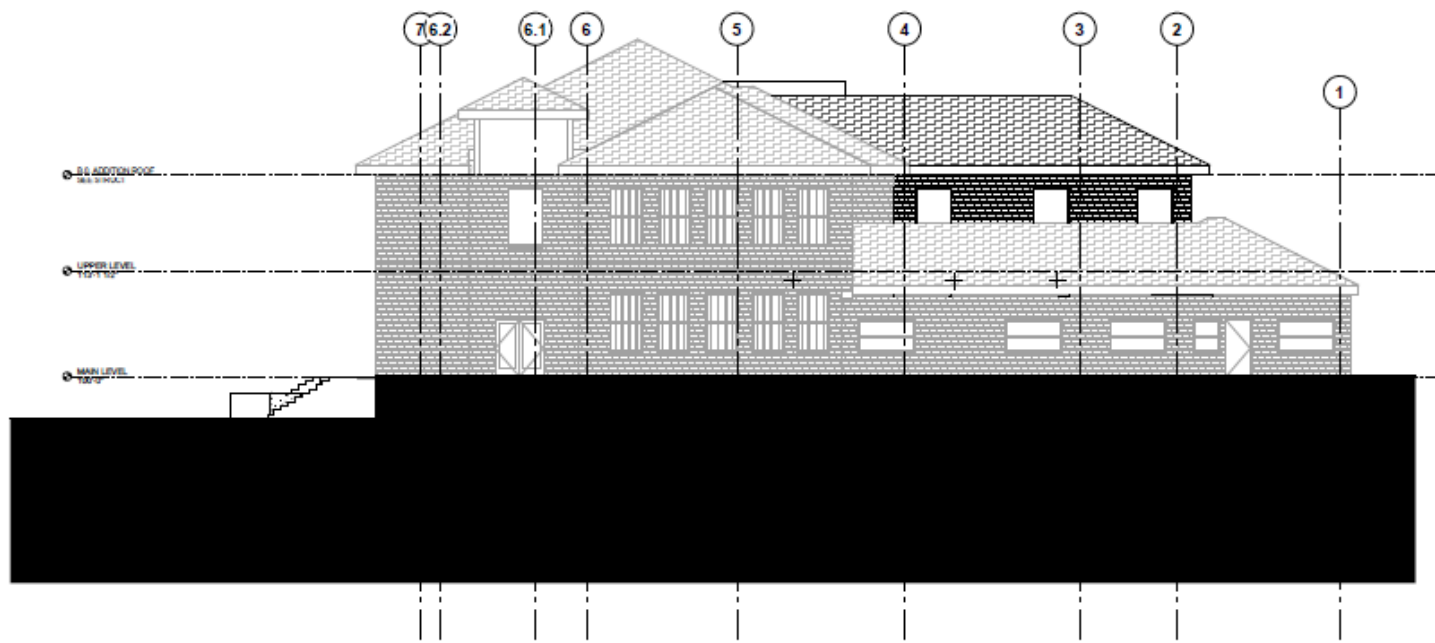
Reception/Lobby







C2 NORTH ELEVATION
1/8" = 1'-0"



K-25 SOUTH ELEVATION
1/8" = 1'-0"



Project Schedule

- Groundbreaking: November 2023
- New Building complete: December 2024
- Renovation starts: December 2024
- Renovation complete: August 2025



Benefits of this expansion plan...

- Maintains the Town Hall presence in Historic Downtown Erie
- Brings Town Hall up to current building code and ADA compliance
- Accommodates existing and anticipated staff as the Town grows
- Creates open lobby and service counters for enhanced customer service
- Makes better use of elevator and the north stairwell and eliminates safety hazard
- Enables Court in Town Hall, making better use of the Board Chambers
- Enables more cost-effective Police Department expansion
- Finishing 1st floor will cost less than in future (due to mobilization and inflation costs)
- Provides office, operations, and public space we need for 10-15 years
- Increases employee safety, comfort, and employee morale
- Improves aesthetics and presence of Historic Town Hall

Project Funding (approved May 9)

	Actuals	Budget	Forecast	Forecast	
	2022	2023	2024	2025	Total
General Fund	-	4,000,000.00	-	-	4,000,000.00
Public Facilities Impact Fund	86,330.10	6,873,580.46	2,271,658.96	761,950.48	9,993,520.00
Water Fund	26,789.41	3,374,220.23	704,926.74	236,443.62	4,342,380.00
Wastewater Fund	10,817.30	1,362,476.68	284,642.43	95,473.59	1,753,410.00
Storm Drainage Fund	6,235.24	785,350.58	164,071.87	55,032.31	1,010,690.00
Total	130,172.05	16,395,627.95	3,425,300.00	1,148,900.00	21,100,000.00



Project Costs

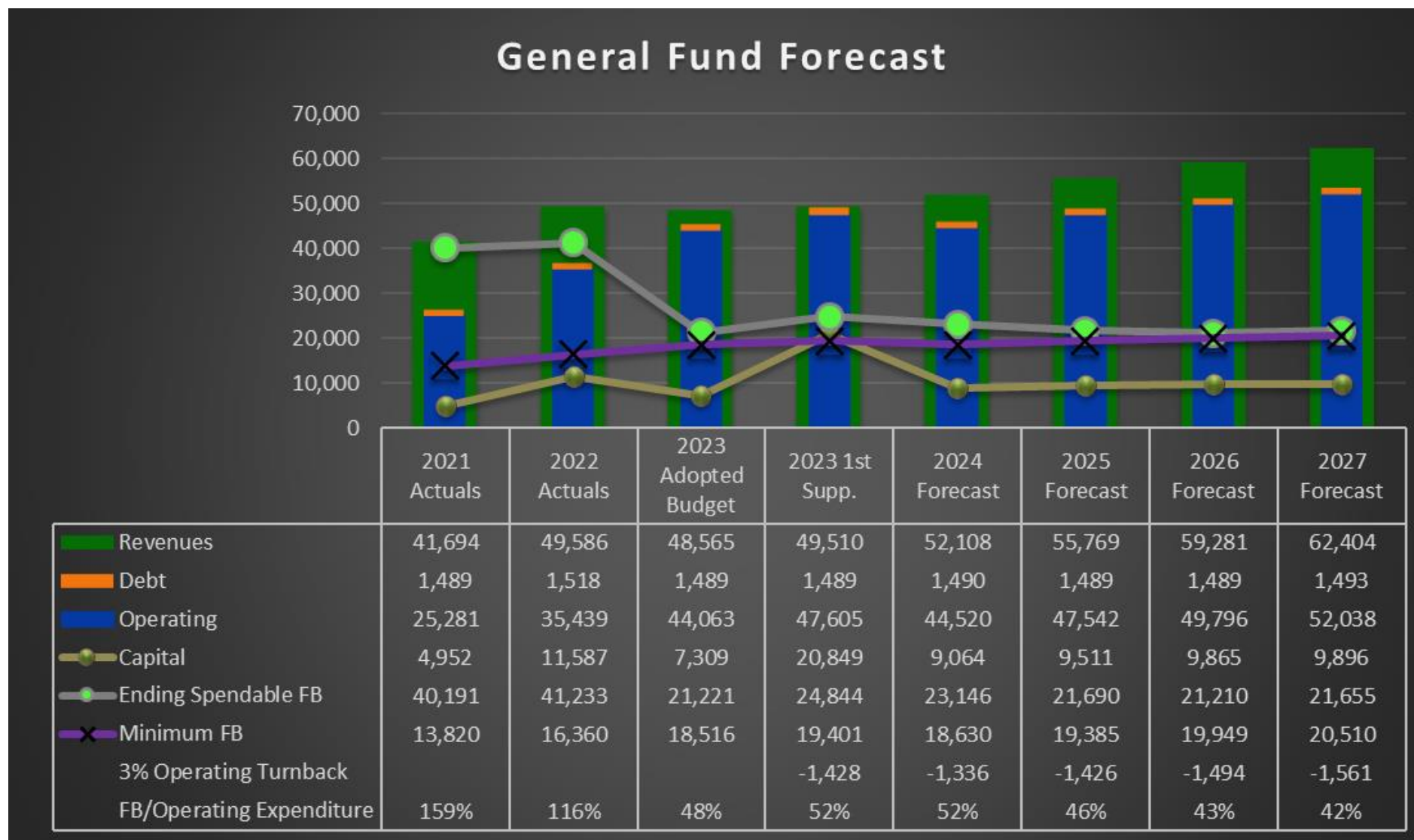
Description	Erie	Wold	FP
Surveying			
Existing Plat & Improvements Survey (ALTA Survey)	\$15,000		
Geotech/Soils Engineering & Materials Testing			
Geotechnical Services & Testing	\$64,000		
Commissioning Fees			
Commissioning - Mechanical, Plumbing, Electrical, Lighting	\$35,000		
Design Services & Consultant Fees			
Owner's Representative Fees		\$103,800	
Third Party Estimating Services for Town of Erie	\$20,000		
DESIGN SERVICES (Wold)		\$988,846	
Low Voltage Systems F&I Costs			
TECHNOLOGY EQUIPMENT	\$57,500		
Project Furnishings Costs			
FF&E (currently carried as 2% of hard costs)	\$367,971		
Interior Signage - custom room signs, wayfinding, decorative, Town Branding/Board Room Town Emblem, etc.	\$25,000		
Appliances (lounges, break rooms, etc.)	\$50,000		
Workout Room/Gym Equipment	\$10,000		
Utility and Other Site Development Costs			
Site Power (Xcel Energy)	\$139,500		
Site Gas Service (Xcel Energy)	\$130,000		
Owner - Misc. Costs			
Moving, Relocation, Storage Fees	\$50,000		
Project Contingencies			
Owner Project Contingency 3.00% on hard costs	\$551,956		

Description	Erie	Wold	FP
CMGC Construction Hard Costs			
General Conditions			\$1,017,658
Building Components			\$15,018,542
Project Fee (2%)			\$367,971
Construction Contingency (2.5%)			\$643,949
Bidding & Buyout Contingency (3%)			\$551,956
Insurances			\$300,816
Project Escalation (2%)			\$367,971
Performance and Payment Bonds			\$129,680
CMGC Preconstruction Services			\$30,419
CMGC Preconstruction Services Contingency			\$4,481
Project Totals	\$1,515,927	\$1,092,646	\$18,433,443

Description	Erie	Wold	FP
Project Totals	\$1,515,927	\$1,092,646	\$18,433,443
Town Approved Budget	\$21,100,000		
Current Project Total	\$21,042,017		
Difference	-\$57,983		



General Fund Forecast as of May 9, 2023





Erie Town Hall Addition & Renovation
February 28, 2023



NEW ADDITION AERIAL VIEW

Questions?



NORTH ELEVATION - NEW ADDITION



WEST ELEVATION - NEW ADDITION & EXISTING

Comm No: 225027

