

WHAT'S SPRINGING UP?



New Downtown Fire Station & City Hall

Tom Leeson, Deputy City Manager

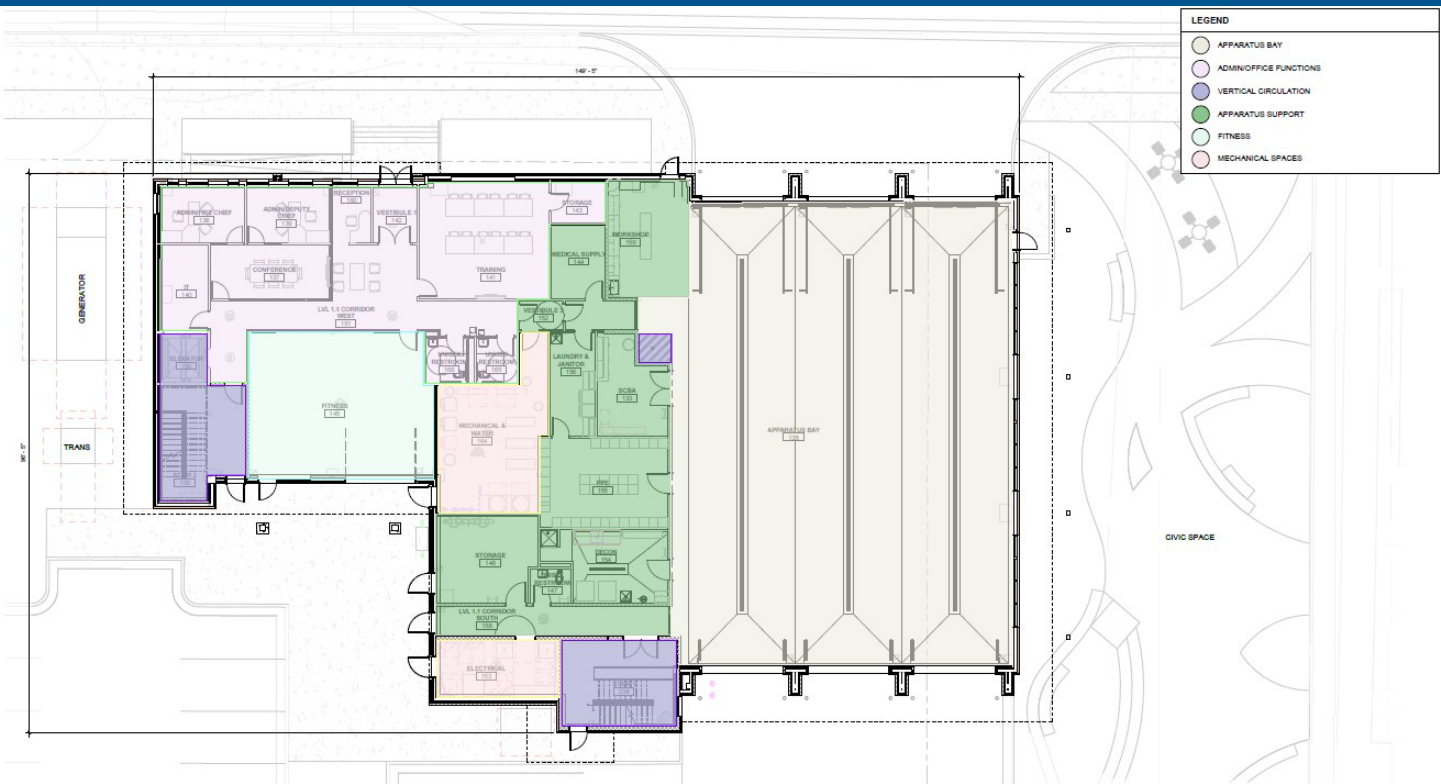
Fire Station/City Hall Location





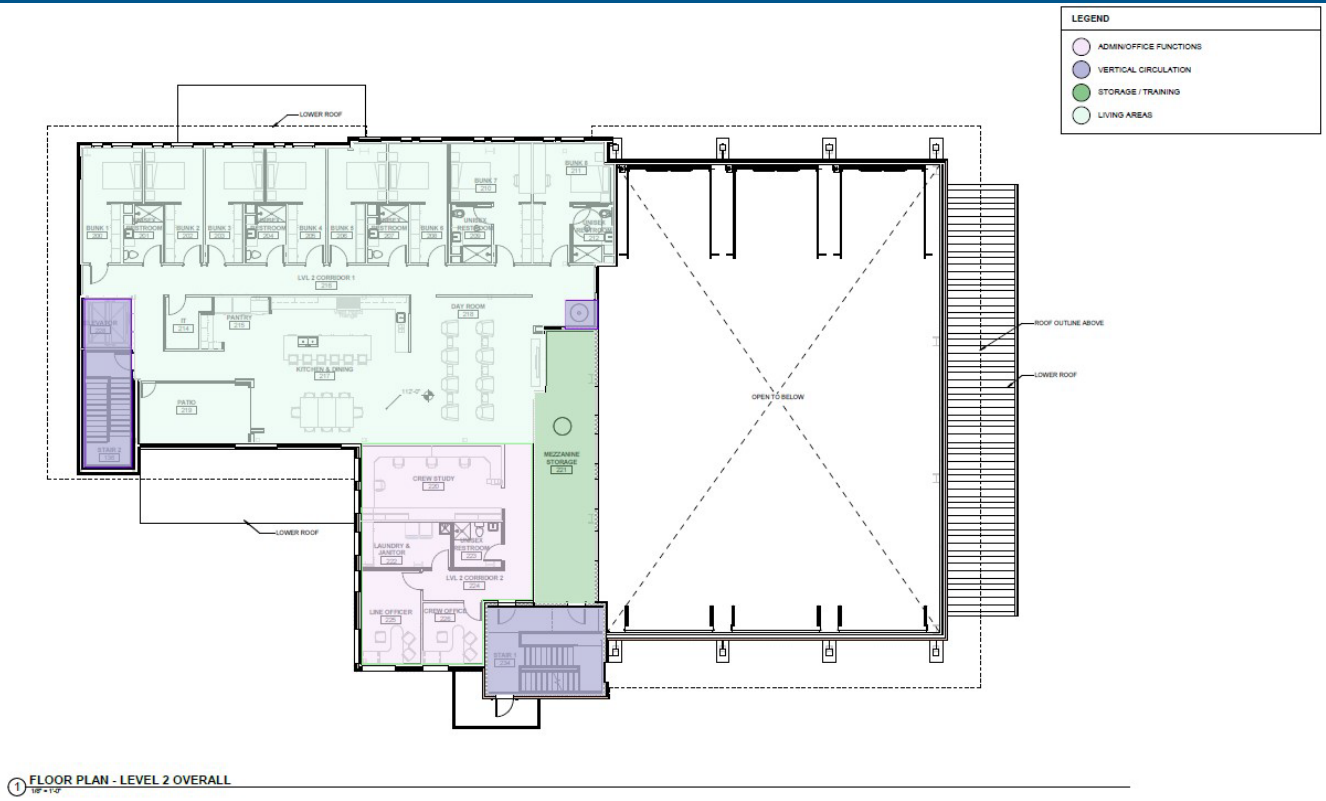


Fire Station Floor Plan



1 FLOOR PLAN - LEVEL 1 OVERALL
1/8" = 1'-0"

Fire Station Floor Plan







City Hall Floor Plan



- LEGEND
- CIRCULATION
 - FINANCE
 - MEETING
 - PLANNING
 - PUBLIC WORKS
 - STORAGE
 - SUPPORT



Original Fire Station Project Budget	
Design & Engineering	\$1,222,005
Owners Requirements	\$343,097
Construction	\$9,309,208
Permits, Utility Fees, Impacts Fees	\$215,321
Furniture, Fixtures, Equipment	\$402,732
Technology	\$120,000
Contingency & Escalation	\$4,666,658
Total	\$16,279,021

Schematic Design Estimates	
Design & Engineering	\$1,222,005
Owners Requirements	\$343,097
Construction	\$15,182,151
Permits, Utility Fees, Impacts Fees	\$215,321
Furniture, Fixtures, Equipment	\$402,732
Technology	\$120,000
Contingency & Escalation	\$4,666,658
Total	\$22,149,021

Construction Estimate: \$5.87M over original budget

Fire Station Cost Reductions	
Project Duplicates/Contingency Reduction	\$3,730,000
Lighting/Finishes	\$693,311
Building Shell/Exteriors	\$504,550
Total Reductions	\$4,870,000

Schematic Design Estimates	
Design & Engineering	\$1,222,005
Owners Requirements	\$343,097
Construction	\$10,308,800
Permits, Utility Fees, Impacts Fees	\$215,321
Furniture, Fixtures, Equipment	\$402,732
Technology	\$120,000
Contingency & Escalation	\$4,666,658
Total	\$17,278,613

\$999,592 over original project budget (6%)

Fire Station Funding Sources	
Fire Mill Levy	\$3,000,000
SSAFPD Project Contribution (33%)	\$5,357,226
SSAFPD Land Value Contribution (33%)	\$688,050
Sale of 840 Yampa	\$5,000,000
General Fund Reserves	\$2,188,744
Total	\$16,234,020

Funding Options for Additional Costs:

- Utilize the Fire/EMS funds to cover the increase in project costs
 - \$1.1M Available at end of 2023
- Reduce the scope of the project by finding additional VE items to reduce overall cost

Original City Hall Project Budget	
Design & Engineering	\$806,974
Owners Requirements	\$262,898
Construction	\$8,892,000
Permits, Utility Fees, Impacts Fees	\$163,591
Furniture, Fixtures, Equipment	\$228,000
Technology	\$400,000
Contingency & Escalation	\$2,223,000
Total	\$12,976,463

Schematic Design Estimates	
Design & Engineering	\$806,974
Owners Requirements	\$262,898
Construction	\$12,439,204
Permits, Utility Fees, Impacts Fees	\$163,591
Furniture, Fixtures, Equipment	\$228,000
Technology	\$400,000
Contingency & Escalation	\$2,223,000
Total	\$12,976,463

Construction Estimate: \$3.54M over original budget

City Hall Cost Reductions	
Project Duplicates/Contingency Reduction	\$1,220,000
Lighting/Finishes	\$631,097
Building Exteriors	\$95,050
Site Reductions	\$106,071
Total Reductions	\$2,060,000

Schematic Design Estimates	
Design & Engineering	\$806,974
Owners Requirements	\$262,898
Construction	\$10,952,204
Permits, Utility Fees, Impacts Fees	\$163,591
Furniture, Fixtures, Equipment	\$228,000
Technology	\$400,000
Contingency & Escalation	\$2,223,000
Total	\$14,464,413

\$1.48M over original budget (11%)

City Hall Funding Sources	
Certificate of Occupancy	\$3,675,000
General Fund Reserves	\$6,500,000
ARPA Funds	\$3,000,000
Total	\$13,175,000*

Funding Options for Additional Costs:

- Increase Certificate of Occupancy to \$5.1
- Reduce the scope of the project by finding additional VE items to reduce overall cost

*City has applied for \$750K DOLA grant



Civic Plaza improvements were not included in original budget

Funding Options for Additional Costs:

- Increase Certificate of Occupancy by \$425,000
- Reduce the scope of the project by finding additional VE items to reduce overall cost

To balance energy efficiency with cost, five different HVAC systems were evaluated. The evaluation included:

- Space needs and impact on design
- Maintenance requirements
- Energy efficiency
- Life spans

Project team chose: Energy Recovery RTU Heat Pump ERV system

Staff recommends proceeding with the project utilizing:

- Fire/EMS funds to cover the estimated additional costs for the fire station
- Certificate of Participation for the estimated additional costs for the City Hall
- Certificate of Participation to cover the estimated costs for the civic area