

**CITY HALL ADVISORY COMMITTEE
COMMUNITY MEETING #2
Special Meeting Notice**

Thursday, April 20, 2017
6:00 p.m.

Mountlake Terrace Library
23300 58th Avenue West

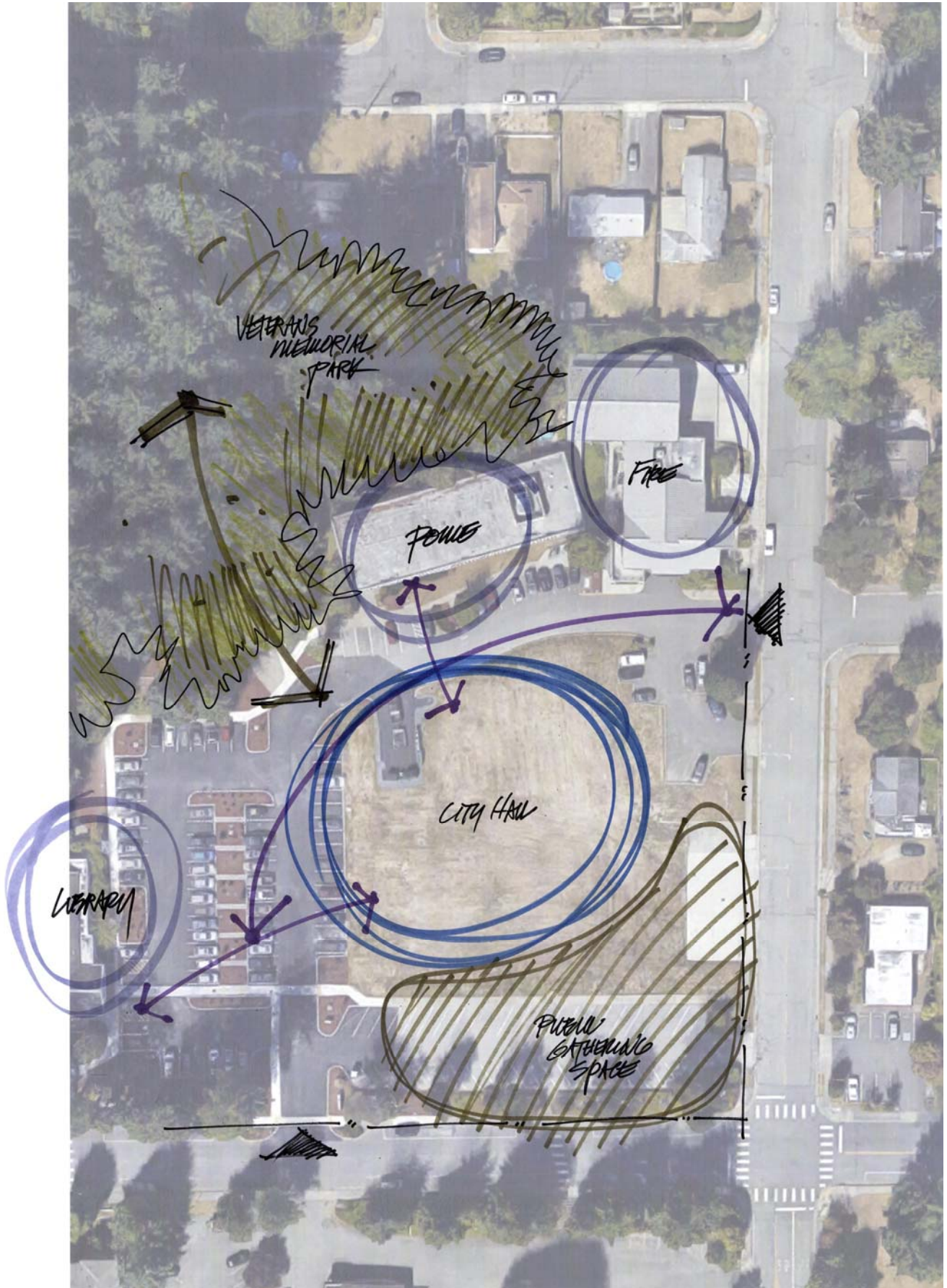
Program Starts at 6:30 p.m.

1. Review of Public Meeting #1
 - a. Goal – affordable city hall
 - b. Primary reason for previous bond failure
 - c. Town Center Plan overview
 - d. Siting options for a new City Hall – preferred back from the corner
 - e. Follow up questions from first meeting
2. Programing Results (Square footage needs / parking needs)
3. Vision Statement
4. Three Options (Pros and Cons)
5. Project Cost Estimates
6. Preferred Cost Option

Next Meetings:

- Thursday, May 4, 2017, 6:30 p.m.
Regular City Hall Advisory Committee meeting, Interim City Hall, 6100 219th St. SW, #220
- Wednesday, May 10, 2017, Doors open at 6:00 p.m., program starts at 6:30 p.m.
Community Meeting #3, Cedar Way Elementary School, 22222 39th Avenue W
- Thursday, May 18, 2017, 6:30 p.m. (Tentative)
Regular City Hall Advisory Committee meeting, Interim City Hall, 6100 219th St. SW, #220
- Monday, June 5, 2017, 6:00 p.m. – 7:00 p.m. (Open House on Recommendation to City Council.) Recommendation will be presented during the Regular City Council Meeting with a 7:00 p.m. start time.

Drawing of Current Civic Center



Functional requirements

Full time equivalent (FTE) staff projections

17 April 2017

Departments	Full time equivalents (FTE)			FTE/1,000 population			FTE Growth
	21.0	23.0	26.0	21.0	23.0	26.0	6.0-8.0
City Manager	5	5	6	0.24	0.24	0.23	120%
Administrative Services	13	14	15	0.62	0.67	0.58	115%
Community & Economic Dvpmnt	10	14	14	0.48	0.67	0.54	140%
Engineering	12	14	13	0.57	0.67	0.50	108%
Police	36	36	38	1.71	1.71	1.46	106%
Total	76	83	86	3.62	3.61	3.31	113%

Functional requirements - all departments

Building elements	Building reqmnt (nsf)			Net-gros multipli	Building footprint requirement			GBA Growth
	21.0	23.0	26.0		21.0	23.0	26.0	6.0-8.0
Common/Support Areas	5,791	5,913	5,927	1.15	6,660	6,800	6,816	102%
City Manager	883	883	969	1.15	1,015	1,015	1,114	110%
Administrative Services	3,896	4,004	4,166	1.15	4,480	4,605	4,791	107%
Community & Economic Dvpmnt	3,062	3,516	3,516	1.15	3,521	4,043	4,043	115%
Engineering	2,499	2,736	2,607	1.15	2,874	3,146	2,998	104%
Police - less 6,086 net sf exist	2,452	2,625	2,698	1.15	2,820	3,019	3,103	110%
Total	18,583	19,677	19,883		21,370	22,629	22,865	107%

Parking requirements - City Hall

Parking employees	Parking requirement (each)			Site multipli	Site requirement (bldg+site)			GBA Growth	
	21.0	23.0	26.0		21.0	23.0	26.0	6.0-8.0	
City Manager	5	5	6					120%	
Administrative Services	13	14	15					115%	
Community & Economic Dvpmnt	10	14	14					140%	
Engineering	12	14	13					108%	
Police - less a shift w/public parki	30	30	31					103%	
Subtotal	70	77	79					113%	
	80%	56	62	63	300	16,800	18,480	18,960	
City vehicles and visitors									
City Manager				300	0	0	0		
Administrative Services	1	1	1	300	300	300	300		
Community & Economic Dvpmnt	3	3	3	300	900	900	900		
Engineering	2	3	3	300	600	900	900		
Police (20-22 vehicle space exists)		currently provided		300		currently provided			
Visitors - city hall daytime counte	8	8	10	300	2,400	2,400	3,000		
Visitors - city hall daytime meetings				300	0	0	0		
Subtotal parking	70	77	80		21,000	22,980	24,060	115%	
Subtotal building - 1 story footprint					21,370	22,629	22,865	107%	
Total site in square feet					42,370	45,609	46,925	111%	
Total site in acres - buildable or covered area					1.0	1.0	1.1	111%	
Subtotal parking	70	77	80		21,000	22,980	24,060	115%	
Subtotal building - 2 story footprint					10,685	11,314	11,433	107%	
Total site in square feet					31,685	34,294	35,493	112%	
Total site in acres - buildable or covered area					0.7	0.8	0.8	112%	

MOUNTLAKE TERRACE				
ESTIMATED BUDGET - City Hall Option 1 - Base Model				
ARC ARCHITECTS				
DATE 4/20/2017				
				Comments
EST CONSTRUCTION COSTS				
	square feet	per sf	cost	
BUILDING	19,762	\$350	\$6,916,700	
SITE	19,762	\$50	\$988,100	
PUBLIC GATHERING SPACE	19,762	\$30	\$592,860	
EST CONST COSTS (ECC)			\$8,497,660	SUB-TOTAL
EST SOFT COSTS				
Basic Services A/S/M/E	11.3%	\$8,497,660	\$961,085	% WA St fee schedule.
Civil Engineer	incl above			lump sum if required
Landscape Architect	incl above			lump sum if required
Cost Estimator	incl above			lump sum if required
Lighting Designer	incl above			lump sum if required
Communications / IT	incl above			lump sum if required
Acoustic Consultant	incl above			lump sum if required
AV Consultant	incl above			lump sum if required
Hardware Consultant	incl above			lump sum if required
Access Control Consultant	incl above			lump sum if required
Envelope Consultant			\$23,000	lump sum if required
Interior Designer			\$15,000	lump sum if required
As-Built Documentation			\$12,000	lump sum if required
LEED Documentation			\$77,000	lump sum if required
FFE	2.0%	\$6,916,700	\$138,334	4-6 % ECC
WSST	10.3%	\$8,497,660	\$875,259	% ECC per location
Construction Contingency	10.0%	\$8,497,660	\$849,766	10% ECC typical
Owner's project manager			\$150,000	18 months
Commissioning			\$15,000	lump sum if required
Testing	1.0%	\$8,497,660	\$84,977	1% ECC typical
Permits/inspections	2.5%	\$8,497,660	\$212,442	2% -3% ECC typical
Site survey			\$68,840	lump sum
Geotech services			\$102,000	lump sum
Escalation	6%	\$8,497,660	\$509,860	18 months
Real estate fees/borrowing costs			\$138,690	bond
Transportation Impact Fees			\$41,184	
Moving expenses			\$18,000	
Art	1.0%	\$8,497,660	\$84,977	
Bid / const / mylar printing			\$10,000	estimate
EST SOFT COSTS			\$4,387,413	SUB-TOTAL
EST PROJECT COSTS			\$12,885,073	TOTAL

MOUNTLAKE TERRACE				
ESTIMATED BUDGET - Option 2 - City Hall plus 3,102 sf new space for Police				
ARC ARCHITECTS				
DATE 4/20/2017				
				Comments
EST CONSTRUCTION COSTS				
	square feet	per sf	cost	
BUILDING	22,864	\$350	\$8,002,400	
SITE	22,864	\$50	\$1,143,200	
PUBLIC GATHERING SPACE	22,864	\$30	\$685,920	
EST CONST COSTS (ECC)			\$9,831,520	SUB-TOTAL
EST SOFT COSTS				
Basic Services A/S/M/E	11.2%	\$9,831,520	\$1,097,198	% WA St fee schedule.
Civil Engineer	incl above			lump sum if required
Landscape Architect	incl above			lump sum if required
Cost Estimator	incl above			lump sum if required
Lighting Designer	incl above			lump sum if required
Communications / IT	incl above			lump sum if required
Acoustic Consultant	incl above			lump sum if required
AV Consultant	incl above			lump sum if required
Hardware Consultant	incl above			lump sum if required
Access Control Consultant	incl above			lump sum if required
Envelope Consultant			\$23,000	lump sum if required
Interior Designer			\$15,000	lump sum if required
As-Built Documentation			\$12,000	lump sum if required
LEED Documentation			\$77,000	lump sum if required
FFE	2.0%	\$8,002,400	\$160,048	4-6 % ECC
WSST	10.3%	\$9,831,520	\$1,012,647	% ECC per location
Construction Contingency	10.0%	\$9,831,520	\$983,152	10% ECC typical
Owner's project manager			\$150,000	18 months
Commissioning			\$15,000	lump sum if required
Testing	1.0%	\$9,831,520	\$98,315	1% ECC typical
Permits/inspections	2.5%	\$9,831,520	\$245,788	2% -3% ECC typical
Site survey			\$68,840	lump sum
Geotech services			\$102,000	lump sum
Escalation	6%	\$9,831,520	\$589,891.20	18 months
Real estate fees/borrowing costs			\$150,280	bond
Transportation Impact Fees			\$41,184	
Moving expenses			\$18,000	
Art	1.0%	\$9,831,520	\$98,315	
Bid / const / mylar printing			\$10,000	estimate
EST SOFT COSTS			\$4,967,658	SUB-TOTAL
EST PROJECT COSTS			\$14,799,178	TOTAL

MOUNTLAKE TERRACE				
ESTIMATED BUDGET - Option 3				
City Hall plus 3,102 sf new space for Police Department				
Plus Current Police Station Renovation				
ARC ARCHITECTS				
DATE 4/20/2017				
				Comments
EST CONSTRUCTION COSTS				
	square feet	per sf	cost	
BUILDING	22,864	\$350	\$8,002,400	
RENOVATION	7,000	\$175	\$1,225,000	
SITE	22,864	\$50	\$1,143,200	
PUBLIC GATHERING SPACE	22,864	\$30	\$685,920	
EST CONST COSTS (ECC)			\$11,056,520	SUB-TOTAL
EST SOFT COSTS				
Basic Services A/S/M/E	11.0%	\$11,056,520	\$1,219,534	% WA St fee schedule.
Civil Engineer	incl above			lump sum if required
Landscape Architect	incl above			lump sum if required
Cost Estimator	incl above			lump sum if required
Lighting Designer	incl above			lump sum if required
Communications / IT	incl above			lump sum if required
Acoustic Consultant	incl above			lump sum if required
AV Consultant	incl above			lump sum if required
Hardware Consultant	incl above			lump sum if required
Access Control Consultant	incl above			lump sum if required
Envelope Consultant			\$23,000	lump sum if required
Interior Designer			\$15,000	lump sum if required
As-Built Documentation			\$12,000	lump sum if required
LEED Documentation			\$77,000	lump sum if required
FFE	2.0%	\$8,002,400	\$160,048	4-6 % ECC
WSST	10.3%	\$11,056,520	\$1,138,822	% ECC per location
Construction Contingency	10.0%	\$11,056,520	\$1,105,652	10% ECC typical
Owner's project manager			\$150,000	18 months
Commissioning			\$15,000	lump sum if required
Testing	1.0%	\$11,056,520	\$110,565	1% ECC typical
Permits/inspections	2.5%	\$11,056,520	\$276,413	2% -3% ECC typical
Site survey			\$68,840	lump sum
Geotech services			\$102,000	lump sum
Escalation	6%	\$11,056,520	\$663,391	18 months
Real estate fees/borrowing costs			\$161,260	bond
Transportation Impact Fees			\$41,184	
Moving expenses			\$18,000	
Art	1.0%	\$11,056,520	\$110,565	
Bid / const / mylar printing			\$10,000	estimate
EST SOFT COSTS			\$5,478,274	SUB-TOTAL
EST PROJECT COSTS			\$16,534,794	TOTAL