

November 5, 2018

Blaine City Hall Office Renovations
Budget and Potential Phasing

Budget

Based upon planning work completed in July 2018 and a preliminary project cost estimate provided by RJM Construction in August, we had provided to the City of Blaine the following budget breakdown by area as requested:

Vertical Circulation (Stair/floor openings)	1,600	SF	\$184,000
Police Locker Room Renovation/Expansion	3,000	SF	\$345,000
Police Evidence Area	2,000	SF	\$164,000
Police 1st Floor Renovations - Other	8,080	SF	\$662,560
Police 2nd Floor Renovations (In current Admin.)	4,600	SF	\$377,200
1st Floor Fitness/Lunchroom Renovation	1,000	SF	\$82,000
1st Floor Parks & Rec Area Renovation	2,200	SF	\$180,400
1st Floor Inspections Area Renovation	2,700	SF	\$221,400
2nd Floor Comm. Services & Planning	2,700	SF	\$221,400
2nd Floor Conference Room	500	SF	\$41,000
3rd Floor Expansion/Renovation	12,000	SF	\$1,260,000
			<u>\$3,738,960</u>

Note that these breakdowns are preliminary and based upon square footage and anticipated scope of renovation work. They include both construction and soft cost. Final costs by area may vary when the final planning and design is completed.

In addition, construction of a 36-stall garage for city vehicles was provided based upon a brick-faced precast structure and some sitework limited to the immediate area of the garage. This structure could be constructed with a less expensive structure/enclosure system and this can be explored further during planning and design. In addition, the extent of parking improvements, soil correction and stormwater management has not yet been identified so costs for this garage could range between \$1,250,000 and \$2,250,000.

Phasing

In order to maintain day to day operations of the City Hall, we have developed a preliminary phasing plan to address these concerns.

Phasing Option 1:**Phase 1 1st Floor Inspections Area Renovation and 2nd Floor Conference Room**

Work completed first based upon need for immediate staff growth; new large conference room constructed to be available while other areas are under construction.

Phase 2 3rd Floor Expansion/Renovation and Vertical Circulation Modifications

This will allow Admin, HR, Finance, IT, and Communications staff to move out of their current area to free up space for Phase 3. Extra space on third floor will also be available for use as swing space for temporary relocation of staff during renovation of other areas; new stair to 3rd floor space to be constructed.

Phase 3 2nd Floor Planning and 2nd floor Engineering Areas and 1st floor Park/Rec Area

Staff to be moved as needed for limited modifications to these areas (3rd floor or current Admin area as swing space). Once completed, Community Standards to relocate to Engineering area and Engineering to relocate to areas vacated by Community Standards (co-located with Planning). Park and Rec moves back into their space.

Phase 4 Police 2nd Floor Renovations and Police Evidence Area

Renovation to take place in vacated Administration space for Police Admin and Investigations. Roll call function to be temporarily relocated so that modifications can be made to the Evidence area. New stair connection between 1st and 2nd floor Police areas to be completed.

Phase 5 Police 1st Floor Renovations and Fitness/Lunchroom Renovation

Police Administration and Investigations move to new space on 2nd floor and remaining 1st floor spaces are renovated. Staff move back into 1st floor areas and project is complete.

Phasing Option 2:**Phase 1 1st Floor Inspections Area Renovation and 2nd Floor Conference Room**

Work completed first based upon need for immediate staff growth; new large conference room constructed to be available while other areas are under construction.

Phase 2 3rd Floor Expansion/Renovation and Vertical Circulation Modifications

This will allow Admin, HR, Finance, IT, and Communications staff to move out of their current area to free up space for Phase 3. Extra space on third floor will also be available for use as swing space for temporary relocation of staff during renovation of other areas; new stair to 3rd floor space to be constructed.

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Renovation to take place in vacated Administration space for Police Admin and Investigations. Roll call function to be temporarily relocated so that modifications can be made to the Evidence area. New stair connection between 1st and 2nd floor Police areas to be completed.

Phase 4 Police 1st Floor Renovations and Fitness/Lunchroom Renovation

Police Administration and Investigations move to new space on 2nd floor and remaining 1st floor spaces are renovated. Staff move back into 1st floor areas.

Phase 5 2nd Floor Planning and 2nd floor Engineering Areas and 1st floor Park/Rec Area

Staff to be moved as needed for limited modifications to these areas (3rd floor swing space). Once completed, Community Standards to relocate to Engineering area and Engineering to relocate to areas vacated by Community Standards (co-located with Planning). Park and Rec moves back into their space and the project is complete.