



NEW BOERNE CITY HALL CITIZENS ADVISORY COMMITTEE

July 25, 2017

CITIZEN ADVISORY COMMITTEE

MISSION/OBJECTIVE

- Review the work effort to date and determine if the current design and space is appropriate.
- Review the cost associated with the current design and determine if budget is appropriate.



DRIVERS FOR BUILDING NEEDS

- ☑ Growing Community
- ☑ Consolidation of Departments
- ☑ Enhanced/Efficient Customer Service
 - One Stop Concept
- ☑ Municipality Owned Utility
- ☑ Current Space Limitations
- ☑ Ageing Facility
- ☑ Setting a trajectory for the future
 - A facility to build upon

NEW CITY HALL PROGRAMMED AREAS

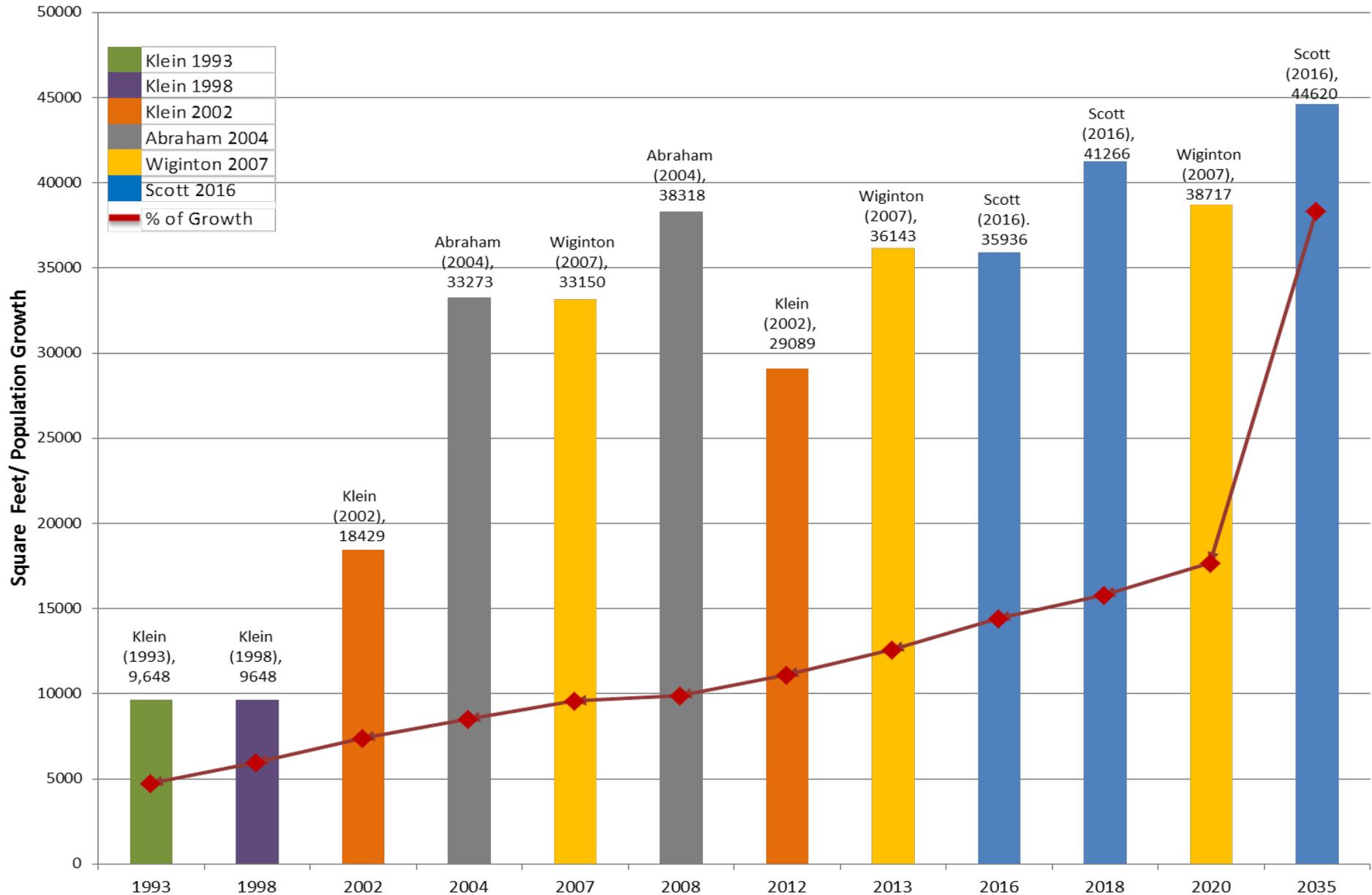
AREA	NEEDS ASSESSMENT (CONCEPT)	SCHEMATIC DESIGN 30%	DESIGN DEVELOPMENT 60%	DELTA
First Floor	18,216	19,523	18,583	367
Second Floor	12,977	13,923	13,864	887
Third Floor	12,583	11,900	11,817	(766)
TOTAL	43,776	45,346	44,264	488

EXISTING CITY HALL AREAS

BUILDING	TOTAL S.F.
City Hall	9,000 S.F.
Council Chambers	3,094 S.F.
Public Works	7,390 S.F.
Finance Portable	1,507 S.F.*
Code Enforcement Portable	1,507 S.F.*
Purchasing Portable	1,140 S.F.*
P&Z Special Events	1,360 S.F.
File Storage	336 S.F.
File Storage- Elect. Dept.	200 S.F.
Misc. Storage	600 S.F.
TOTAL	26,134 S.F.

*Values have been adjusted for 15% circulation space

Progression of Space Needs Assessment



50 YEAR BUILDING STUDY

STUDY YEAR	NEEDED S.F.	POPULATION	BUILT S.F.	RATIO/GROWTH %
2002 KLEIN	18,429	7,349	29,089	.25:1/5.29%
	BUILT S.F.	PROJECTED POPULATION	PROJECTED NEED S.F.	RATIO/GROWTH %
2052	29,089	96,735	24,184	.25:1/5.29%

STUDY YEAR	NEEDED S.F.	POPULATION	BUILT S.F.	RATIO/GROWTH %
2018 SCOTT	35,936	14,392	41,266	.25:1/5.29%
	BUILT S.F.	PROJECTED POPULATION	PROJECTED NEED S.F.	RATIO/GROWTH %
2068	41,266	179,925	44,981	.25:1/5.29%

- Current 60% Design @ 44,264 S.F.

Office of Real Property Management
Performance Measurement Division
JULY 2012

Workspace Utilization and Allocation Benchmark



Figure 2. Typical Workspace Allocation

POSITION	USF	CONFIGURATION
Executive	300	Private Office
Director	250	Private Office
Manager	200	Cubicle
Supervisor	120	Cubicle
Technical	80	Cubicle
Support Staff	80	Cubicle
Clerical	64	Cubicle

BENCHMARK #4 DOMESTIC GOVERNMENT ORGANIZATION

POSITION	USF	CONFIGURATION
Executive	400	Private Office
Director	300	Private Office
Manager	200	Private Office
Supervisor	120	Private Office
Technical	120	Private Office
Support Staff	80	Cubicle
Clerical	48	Cubicle

WORKPLACE SNAPSHOT VS. NEW BOERNE CITY HALL

POSITION	USF	GOVERNMENT USF	BOERNE CITY HALL	CONFIGURATION
Executive	300	400	327	Private Office
Director	250	300	180	Private Office
Manager	200	200	153	Cubicle/Private Office
Supervisor	120	120	101	Cubicle/Private Office
Technical	80	120	78	Cubicle
Support Staff	80	80	109	Cubicle/Private Office
Clerical	64	48	56	Cubicle

- Boerne USF values represent largest space programmed for position type of any department.
 - In some cases the configuration was different
 - Current building type from GSA Report
 - Could be considered as too conservative

CITY HALL COMPARISONS BY FTE

City	Year Completed	TOTAL SF	#FTE	SF/FTE	COMMENTS
Converse	3/18/2017 started	50,000	17	2,941.18	
Alamo Heights City Hall	2015	26,400	13	2,030.77	
Hewitt	2016	26,500	14	1,892.86	
Helotes City Hall	2010	26,304	17	1,547.29	
Vidor City Hall	2010	16,355	12	1,362.92	
Katy	6/10/2016	33,000	37	891.89	
Prosper City Hall	2018	44,500	51	872.55	
Glenn Heights City Hall and FS	2016	32,199	45	715.53	
Kerrville City Hall	2013	15,265	27	565.37	
Fate City Hall	2017	21,975	43	511.05	
New Braunfels	2016	62,000	125	496.00	
Frisco City Hall and Library	2006	98,000	200	490.00	
Kaufmann City Hall Est.	2018	17,500	36	486.11	
Anna City Hall	construction not started	33,224	74	448.97	
Boerne City Hall	2019	44,264	106	417.58	114 FTE by 2035
Deer Park City Hall	2018	17,000	50	340.00	
Flower Mound	5/10/2017 - Green Light	46,000	147	312.93	
North Richland Hills	2016	78,500	331	237.16	
Buda	9/1/2016	54,683		Unknown	

BUDGET COMPARISONS



CITY HALL COMPARISONS BENCHMARKS

CITY	YEAR COMPLETED	TOTAL SF	\$/SF
Converse	3/18/2017 started	15,000	\$553.33
Buda	9/1/2016	54,683	\$469.15
Prosper City Hall	2018	44,500	\$415.78
Deer Park City Hall	2018	17,000	\$411.76
Anna City Hall	construction not started	33,224	\$373.22
Boerne City Hall	2016	45,390	\$347.17
Flower Mound	5/10/2017 - Green Light	46,000	\$343.41
North Richland Hills	2016	78,500	\$330.30
Kaufmann City Hall Est.	2018	17,500	\$325.39
Fate City Hall	2017	21,975	\$315.96
Alamo Heights City Hall	2015	26,400	\$276.52
Vidor City Hall	2010	16,355	\$275.15
Frisco City Hall and Library	2006	98,000	\$234.69
New Braunfels	2016	62,000	\$228.22
Katy	6/10/2016	33,000	\$227.27
Glenn Heights City Hall and FS	2016	32,199	\$208.08
Kerrville City Hall	2013	15,265	\$202.48
Helotes City Hall	2010	26,304	\$171.08
Hewitt	2016	26,500	\$169.81

CONSTRUCTION TRENDS & CONSIDERATIONS

YEAR	2013	2014	2015	2016	2017	2018
Labor	0.98%	1.05%	1.08%	1.11%	1.20%	1.50%
Materials	2.29%	2.45%	2.52%	2.59%	2.80%	3.50%
TOTAL	3.27%	3.50%	3.60%	3.70%	4.00%	5.00%

- 6 year average @ 3.845%.
- 2013,2014,2015,2016 are actual.
- 2017 trending currently.
- 2018 early predictions.
- Beyond 2018 could be as high as 5.00%.

LEVELING BENCHMARK @ TODAY \$\$

City	Year Completed	\$/SF	Avg. Leveling Index @ 3.845% (6 yr)	Comments
Boerne	2019	\$347.17	\$374.38	\$1,204,315 additional
Vidor City Hall	2010	\$275.15	\$358.32	
Frisco City Hall and Library	2006	\$234.69	\$355.42	
Alamo Heights City Hall	2015	\$276.52	\$298.19	
Kerrville City Hall	2013	\$202.48	\$235.46	Not built as 50yr. Constr.
Helotes City Hall	2010	\$171.08	\$222.79	Not built as 50yr. Constr.

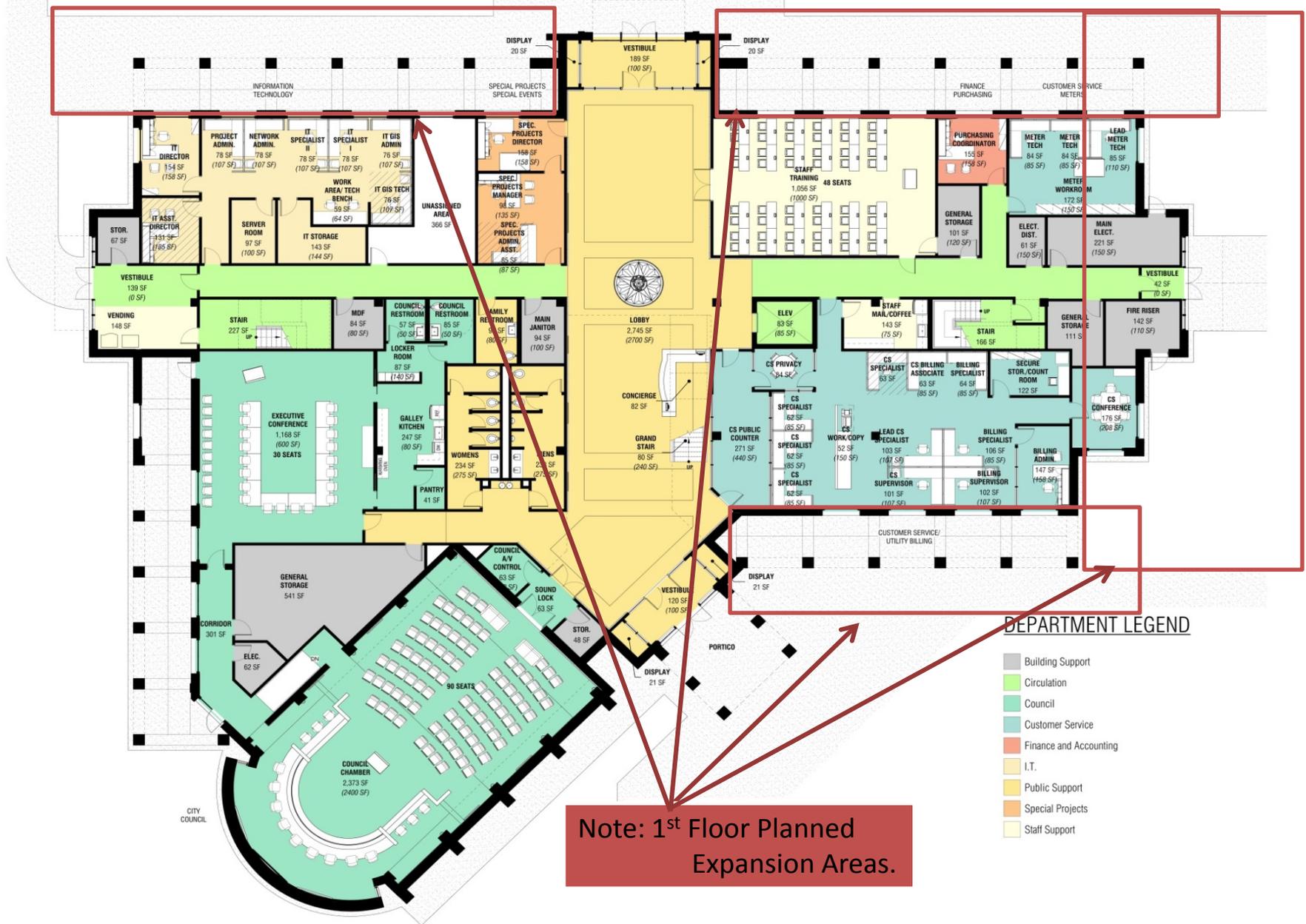
- Need GMP for project 12/31/17 no later than Q1 2018.
- Worst case move forward with Competitive Sealed Proposal (CSP).

CITY OF BOERNE CURRENT BUILDING CODE STANDARDS

NON RESIDENTIAL		
International	Building	2009
International	Mechanical	2009
International	Plumbing	2009
International	Gas	2009
International	Electrical	2011
International	Energy	2009*
* Design Assumes 2015 Energy Code		

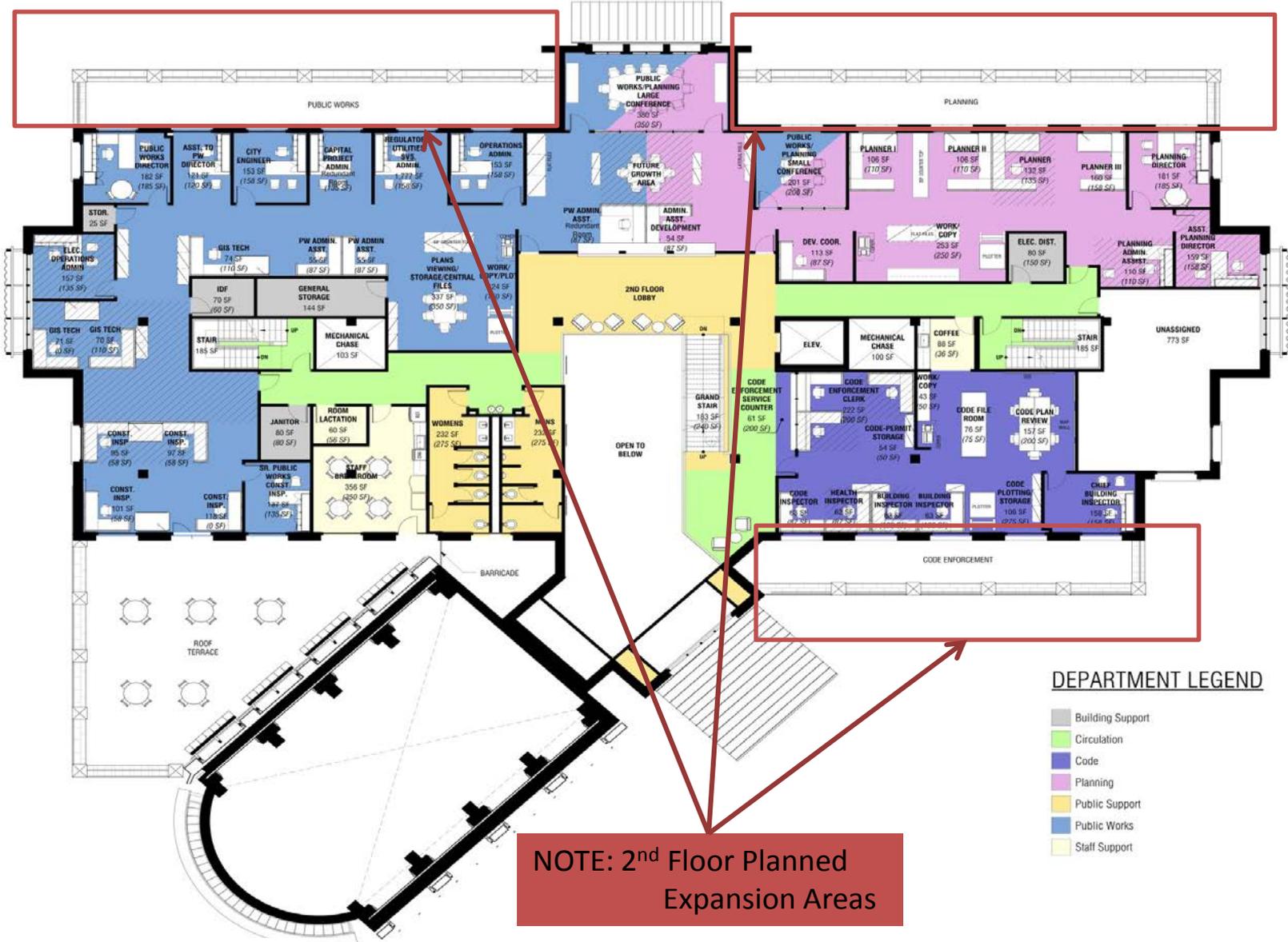
A FACILITY TO BUILD UPON





1ST FLOOR 19,523 S.F.





2ND FLOOR 13,864 S.F.



DEPARTMENT LEGEND

- Building Support
- Circulation
- Code
- Planning
- Public Support
- Public Works
- Staff Support

NOTE: 2nd Floor Planned Expansion Areas

COMMITTEE RECOMMENDATIONS AND OBSERVATIONS

- Agree the program has been thoroughly vetted.
- Agree the Area/FTE and Area/Future FTE is adequately planned.
- Construction Cost while stable continue to climb annually.
- Project Budget is in line with comps at this stage in Design.
- Sanity check for CMR to go out to the market soon.
- Too small; Ultra Conservative.
- Press forward with current program and resolve the funding solution ASAP.



COMMITTEE PROPOSED CONSIDERATION

- Evaluate the 2015 Energy code Impact: 10%-12% increase.
- No Need for Sustainable (LEED, Green Globe, etc.) Certifications.
- Building Efficiencies Ratio Discussion related to USF.
- Structured Cost Savings Charrette.
- Labor Wage Study vs. Davis Bacon (Kendall County).

QUESTIONS

Committee:

Ben Adam, AIA

Bruce Baker

Christina Bergmann

Jeff Haberstroh

Tommy Mathews

Lance Pettigrew, P.E.

Robert Thornton

Bob Vollmer

Linda Zartler- Staff Liaison

Mayor

Mike Schultz

City Manager:

Ronald Bowman

City Council:

Joe Anzollitto - Council District 1

Nina Woolard - Mayor Pro Tem Council District 2

Charlie Boyd, IV- Council District 3

Ron Cisneros - Council District 4

Craig B. Colvin- Council District 5