

# PROJECT

## Overview

### FY2023 – 1st Quarter Report

**Project Name:** New Town Hall

**Project Location:** 6591 Orange Drive

**Project Summary/Narrative:** The new Town Hall will be built at the same location as the old Town Hall. The new facility is proposed for a 4 story, 80,000 square feet building. This project funds the design, engineering, permitting and construction of the new building including off-site improvements. The project also includes the relocation to a temporary Town Hall at Pine Island Park, the relocation of recreational amenities within the park to accommodate the temporary Town Hall (skating facilities and pickleball courts), the construction of new parking facilities and relocation of IT facilities.

### Tentative Project Timeline:

NEW TOWN HALL TENTATIVE TIMELINE (UPDATED 8/2022)																								
ACTIVITY	2022												2023											
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
1) OLD TOWN HALL DEMOLITION PLANS (1/2022 - 5/2022)	█	█	█	█	█																			
2) OLD TOWN HALL DEMOLITION PROCUREMENT (6/2022 - 8/2022)						█	█	█																
3) DESIGN CRITERIA PACKAGE FOR NEW TOWN HALL (1/2022 - 12/2022)	█	█	█	█	█	█	█	█	█	█	█	█												
4) OLD TOWN HALL DEMOLITION (11/2022 - 12/2022)																								
5) NEW TOWN HALL CONSTRUCTION PROCUREMENT - DESIGN BUILD SERVICES (12/2022 - 4/2023)																								
6) NEW TOWN HALL CONSTRUCTION (6/2023 - 12/2024)																								
7) GRAND OPENING (1/2025)																								
8) NEW TOWN HALL OPEN TO THE PUBLIC (2/2025 AND CONTINUING)																								
NEW TOWN HALL TENTATIVE TIMELINE (UPDATED 8/2022)																								
ACTIVITY	2024												2025											
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
6) NEW TOWN HALL CONSTRUCTION (6/2023 - 12/2024)																								
7) GRAND OPENING (1/2025)																								
8) NEW TOWN HALL OPEN TO THE PUBLIC (2/2025 AND CONTINUING)																								

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Funding Sources	Budget	Expenditures To Date	1ST Quarter Expenditures	Remaining Budget Balance	Notes
2021 Bond	\$ 33,588,908	\$ 2,832,779	\$ 63,515	\$ 30,756,129	FY2022 CIP
Capital Project Fund Reserves	\$ 250,000	\$ -	\$ -	\$ 250,000	FY2022 CIP
Building Reserves	\$ 10,000,000	\$ 4,667,085	\$ 400	\$ 5,332,915	FY2020 CIP
General Government Impact Fees	\$ 550,000	\$ -	\$ -	\$ 550,000	FY2022 CIP
Totals	\$ 44,388,908	\$ 7,499,864	\$ 63,915	\$ 36,889,044	

### Project Budget/Tasks: \$44,388,908 Budget

	Total Budgeted	Total Actual	2021 Bond Actual
<ul style="list-style-type: none"> <li>Temporary Town Hall Includes skating area and pickleball courts relocation; IT facilities, Town Hall move, parking lot renovations</li> </ul>	\$6,500,000	\$6,736,783	\$2,587,098
<ul style="list-style-type: none"> <li>Town Hall Design Criteria Package</li> </ul>	\$1,042,538	\$710,106	\$193,106
<ul style="list-style-type: none"> <li>Town Hall Design, Engineering, Permitting</li> </ul>	\$2,800,000	\$0	\$0
<ul style="list-style-type: none"> <li>Town Hall Demolition</li> </ul>	\$300,000	\$50,864	\$50,864
<ul style="list-style-type: none"> <li>Town Hall Construction and FF&amp;E FF&amp;E includes furniture, fixtures and equipment</li> </ul>	\$31,846,370	\$0	\$0
<ul style="list-style-type: none"> <li>Contingency</li> </ul>	\$1,900,000	\$0	\$0

**Project Status:** In January 2022, the Town Council approved the conceptual site plan for the Town Hall campus. The Town completed its move to the temporary Town Hall at Pine Island Park (March 2022). The Town Hall floor plans were approved by the Town Council on October 19, 2022. The Town Hall demolition has been completed. The Design Criteria Package is under internal review and is slated for release by May 2023.