

DPW Feasibility Committee

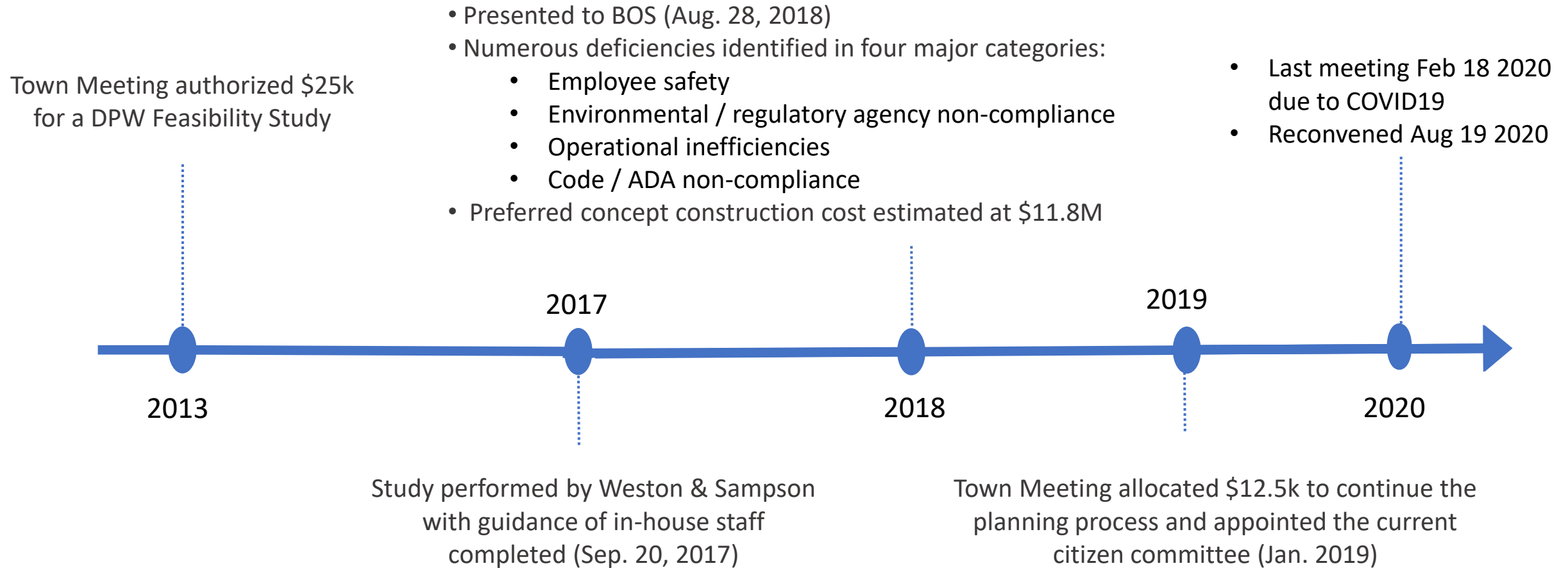
Status Update

September 22, 2020

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- Committee Background
- Committee Approach and Methodology
- Key DPW Facility Goals
- Outcomes and Next Steps

Timeline



Committee Members

- Bill Montonegro
- Andy Leonard
- David O'Brien
- Dan Lazarz
- Rick McGuire - Chairman
- Peter Castanino - Chairman Emeritus

Committee Approach and Methodology

- **Reviewed previous study**
 - Reviewed and analyzed Weston & Sampson engineering report and recommendations
 - Meetings with consulting engineer (Jeff Alberti - Weston and Sampson)
- **Evaluated needs and critical components for new DPW Facility**
 - Toured existing facility
 - Interviewed key officials including: Dennis Westgate (DPW Director), Kelly McElreath (Assistant to Town Manager) and John Johnson (Highway Supervisor)
 - Mike Marchand (DPW committee member) participated in a number of planning meetings
 - Facilitated workshop to discuss initial concept, review building program and space plan, verify programs and regulatory requirements
- **Establish priorities for a DPW facility**
 - Conducted a Value Engineering Study to determine priorities and top level requirements
 - Tasked consultant to revise design and incorporate project phasing
- **Recommended plan to fulfill the Town's needs**

DPW Facility Prioritized Project Goals

- Ensures employee health and safety
- Meets current building codes as well as all environmental and regulatory regulations
- Allows for effective DPW emergency response
- Improve effectiveness, efficiency of DPW to meets current and future needs*
- Incorporates DPW administrative offices, staff and provides for technology enhancements
- Meets the larger needs of the Town, including:
 - Support for Police, Fire, EMS
 - Storage space for other departments
- Opportunity to phase the project, balancing DPW's needs and Town finances

*Recommend a defined growth factor of 10% to 20%

Key Outcomes and Recommended Plan

Committee and consulting engineer have developed a **revised project plan**, including the following key components:

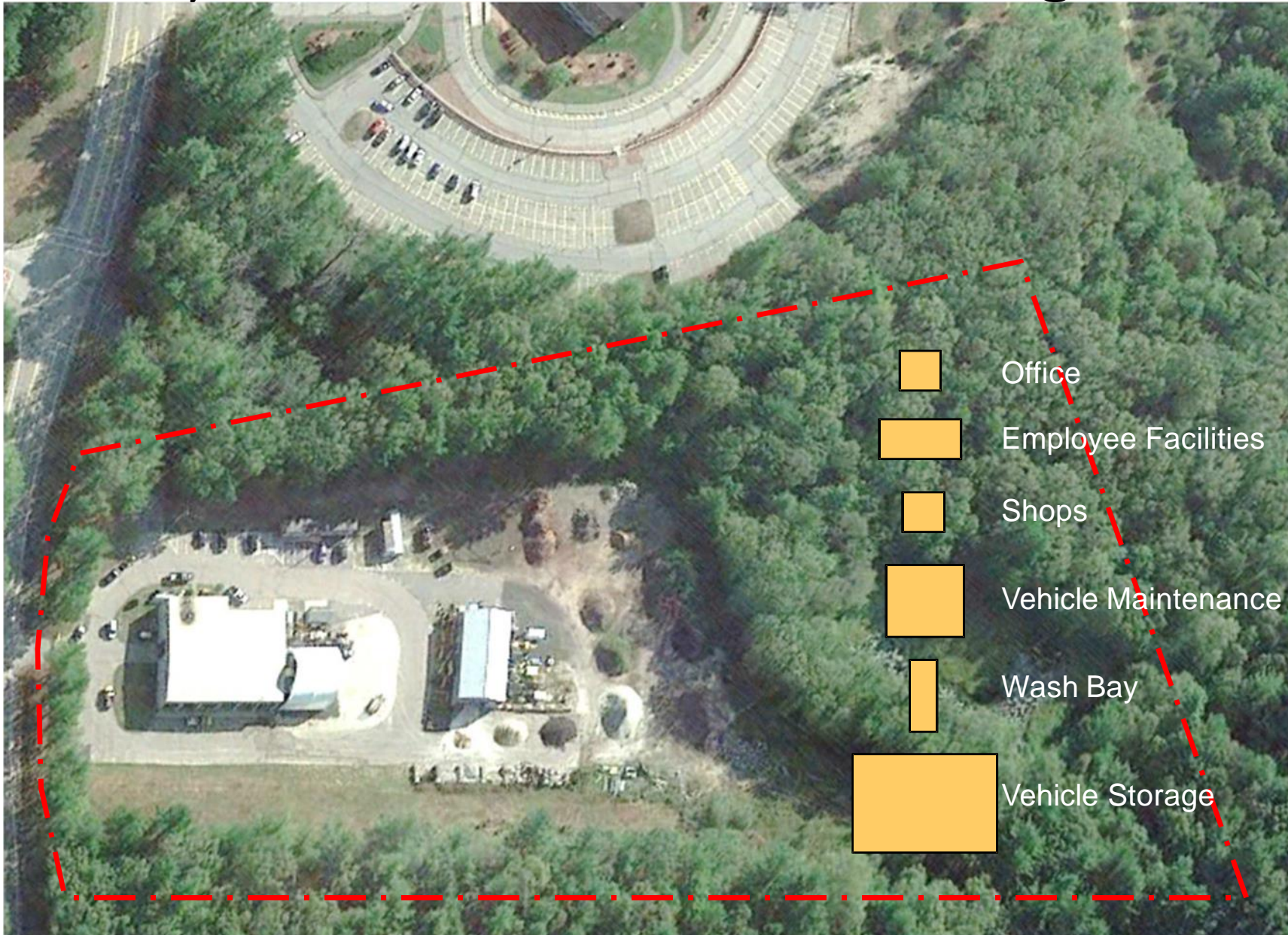
- New, phased project schedule designed to meet Town financial needs
- New site layout
- New building layout
- Central fueling facility project for consideration at a later date

Committee recommends a two (2) phased approach to reduce the overall cost of the project

Detailed Project Plan:

Presentation to follow by Jeff Alberti (Weston and Sampson)

Journey to a New Site and Building Plan

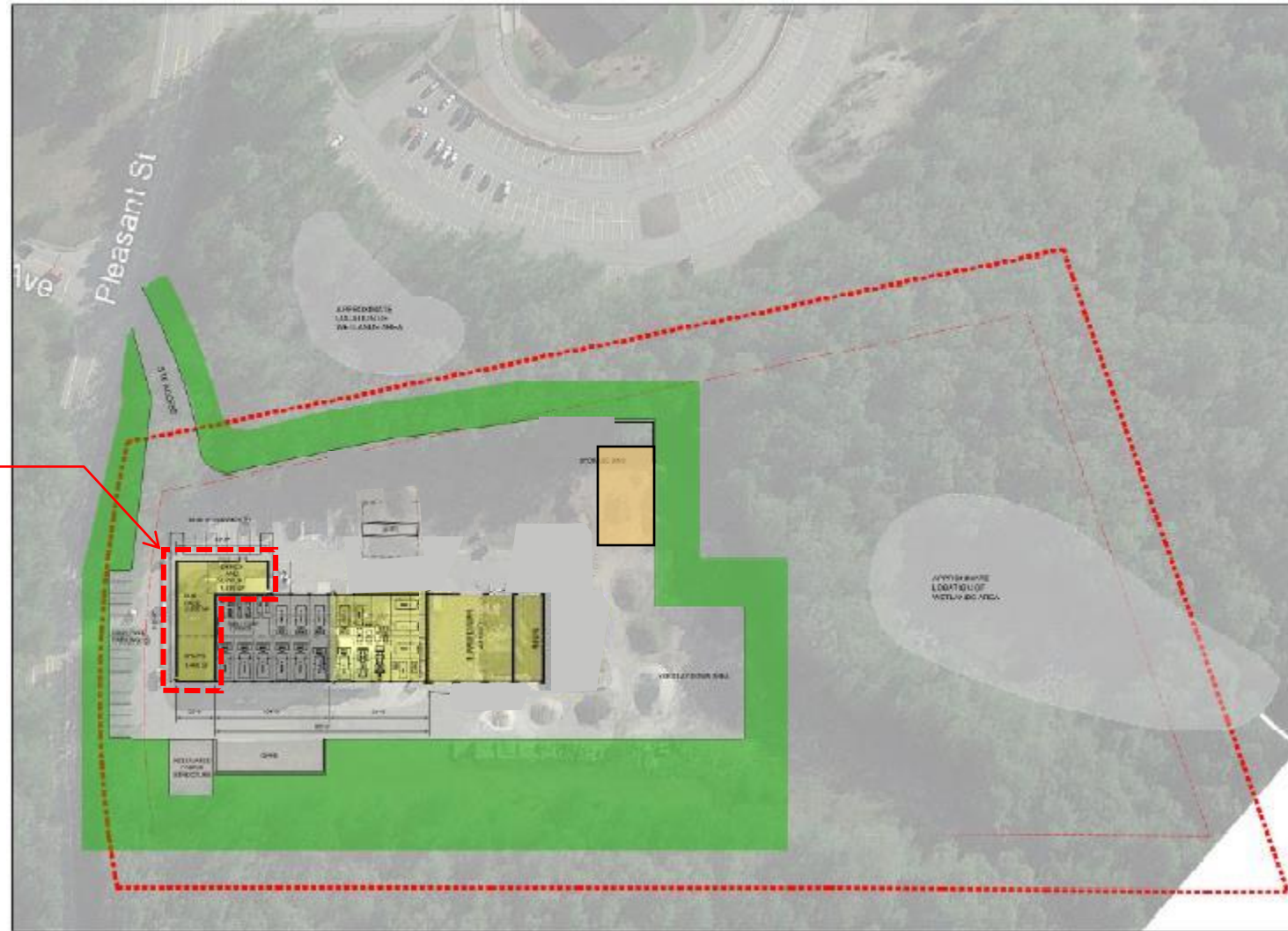


DPW Facility Original Concept

- Estimated Cost in 2017 is \$11,840,000 (\$297 per sq. ft.)
- Renovate existing building and construct new building
- The committee estimates that this plan entails spending approximately \$1.5 million for site work and retaining walls
- Traffic flow creates a safety hazard since heavy equipment and 18 wheel vehicles are operating in the same area as pedestrians walkways
- Committee eliminates this site and building approach

Concept for a Phase 1 Target (\$3.2million)

PHASE I
4,500 SF



DPW Concept for a Phase 1 Target (\$3.2million)

- Estimated Cost in 2020 is \$3.7 million for Phase 1
- Build an administrative / employee addition of 4500 sq. ft.
 - Select site development for sewer hookup and canopy relocation
 - Move salt shed
 - Upgrade ventilation system in the garage area
- The committee determines that site work for canopy relocation and wall is unnecessary expense
- The committee determines that the new administrative area is too close to the road and creates a constrained roadway which will restrict the movement of heavy equipment and 18 wheel vehicles
- The committee discovers that the proposed administrative area is located on the current septic system. Contingency analysis identifies this as higher risk
- Committee eliminates this site and building approach

Town of Upton Public Works Facility

INITIAL DRAFT CONCEPT FOR PHASE 1 TARGET

Town of Upton New Public Works Facility Budget Total Project Cost			
			2/18/2020
New Construction			
Area	Size (SF)	Cost/SF (w/ markups)	Cost
Administration / Employee Facilities	4,500	\$443	\$ 1,993,500
Selective Demolition at Existing	Allowance	\$100,000	\$ 100,000
Added Cost for Specialty Foundations (based on 1st floor area)	4,500	\$16	\$ 72,000
New Construction Subtotal:	4,500		\$ 2,165,500
Building Cost per SF:	\$481		
Renovation			
Garage Renovation (Ventilation Upgrades Only)	1	\$ 150,000	\$ 150,000
Renovation Subtotal:	1		\$ 150,000
Building & Equipment Total:			\$ 2,315,500
Mezzanines	-	\$106	\$ -
Relocate Existing Fabric Structure	-	\$40	\$ -
Site Development (allowance) - local improvements only	1.0	\$250,000	\$ 250,000
Partial Demolition of Existing Structure	-	\$25	\$ -
Salt/Sand Sheds	-	\$105	\$ -
		Subtotal Bldg, Equip, & Site:	\$ 2,565,500
		Design Contingency (5%):	\$ 128,275
		Escalation to 2021 (6% per year):	\$ 161,627
		Total Construction:	\$ 2,855,402
Department of Public Works Budget Total Project Cost			
Owner's Soft Costs			
A&E Fees (design, bid, const.)	\$ 285,540	(Assume 10% of Const. Value)	
A&E Special Services	\$ 57,108	(Assume 2% of Const. Value)	
Owner's Project Manager Fees	\$ 114,216	(Avg 4% of Const. Value)	
Furnishings (FFE)	\$ 50,000	allowance	
Communic. / Low Voltage System	\$ 80,000	allowance	
Temporary Facilities	\$ -	allowance	
Printing Cost - Advertisement	\$ 5,000	allowance	
Legal Costs	\$ 10,000	allowance	
Commissioning	\$ 20,000	allowance	
Abatement	\$ 35,000	allowance	
Chapter 17 Test & Inspections	\$ 35,000	allowance	
Construction Contingency (6%)	\$ 171,324	allowance	
		Total Soft Costs:	\$ 863,188
		TOTAL PROJECT COST	\$ 3,718,590

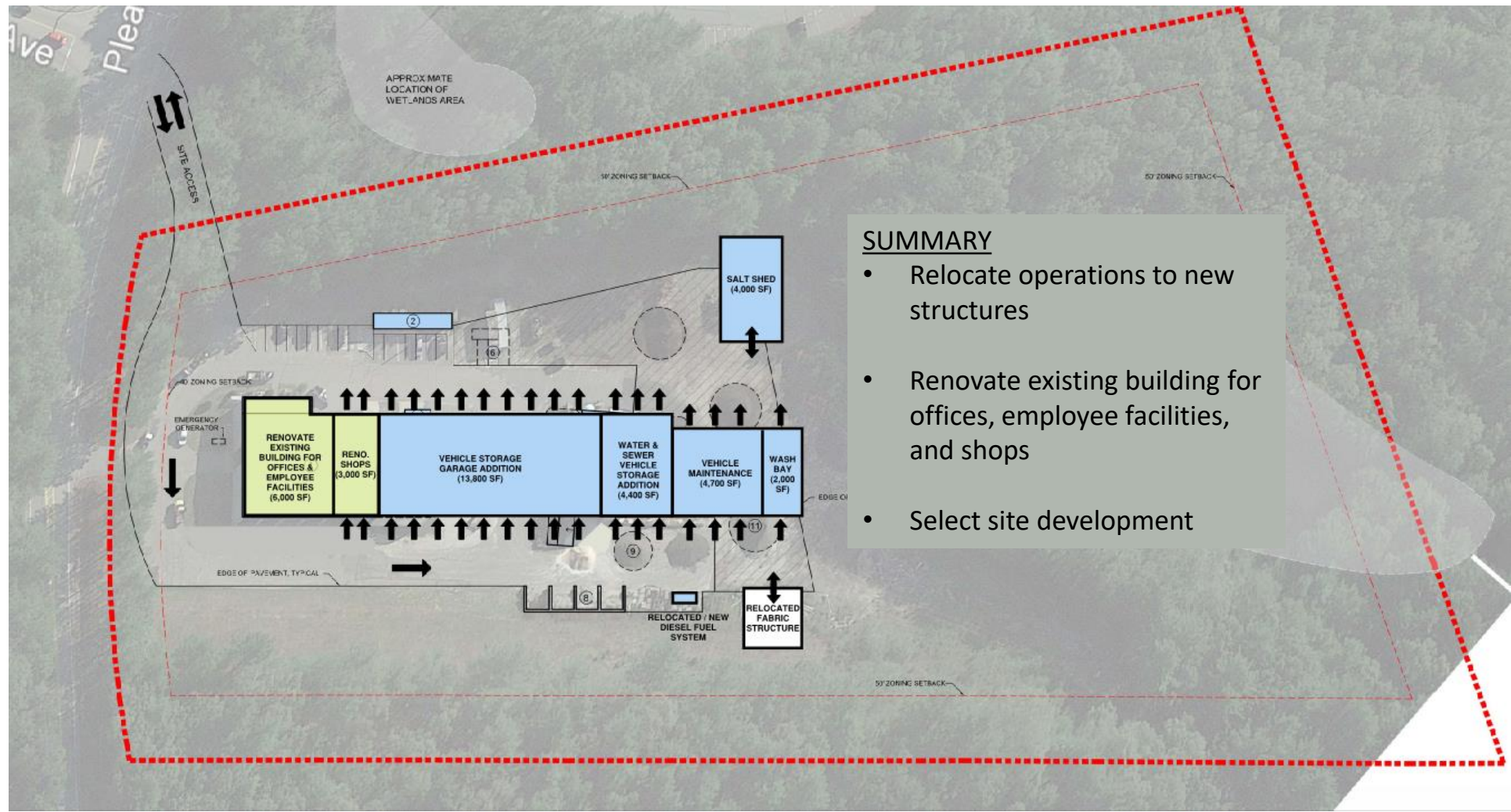
**PHASE I
4,500 SF**



Total Cost for Phase I: \$3.7M

- 4,500 SF Office / Employee Facility / Shops Addition
- Select Site Development Including Sewer Extension
- Miscellaneous Garage Renovations
- Soft Costs
- Contingencies

Recommended Site and Building Plan (Sep 17, 2020)



SUMMARY

- Relocate operations to new structures
- Renovate existing building for offices, employee facilities, and shops
- Select site development

Town of Upton
Public Works Facility

Programming Results|

<u>Space Needs Assessment</u>	<u>Original Facility Program</u>	<u>Rev. 1 Facility Program</u>	<u>Rev. 2 *</u> <u>Facility Program</u>
Administration / Office Support	1,991 SF	1,600 SF	1,934 SF
Employee Facilities / Staff Support	2,595 SF	2,422 SF	2,574 SF
Workshops	1,271 SF	1,271 SF	2,541 SF
Vehicle Maintenance	5,326 SF	4,903 SF	4,903 SF
Wash Bay	1,838 SF	1,838 SF	1,838 SF
Vehicle & Equipment Storage	<u>13,760 SF</u>	<u>13,760 SF</u>	<u>18,160 SF</u>
Subtotal:	26,780 SF	25,794 SF	31,950 SF
Reuse of Existing Building	9,000 SF	9,000 SF	9,000 SF
Total New Construction	17,780 SF	16,794 SF	22,950 SF

***Note: Rev.2 includes adding Water & Sewer which was previously not included at the site**

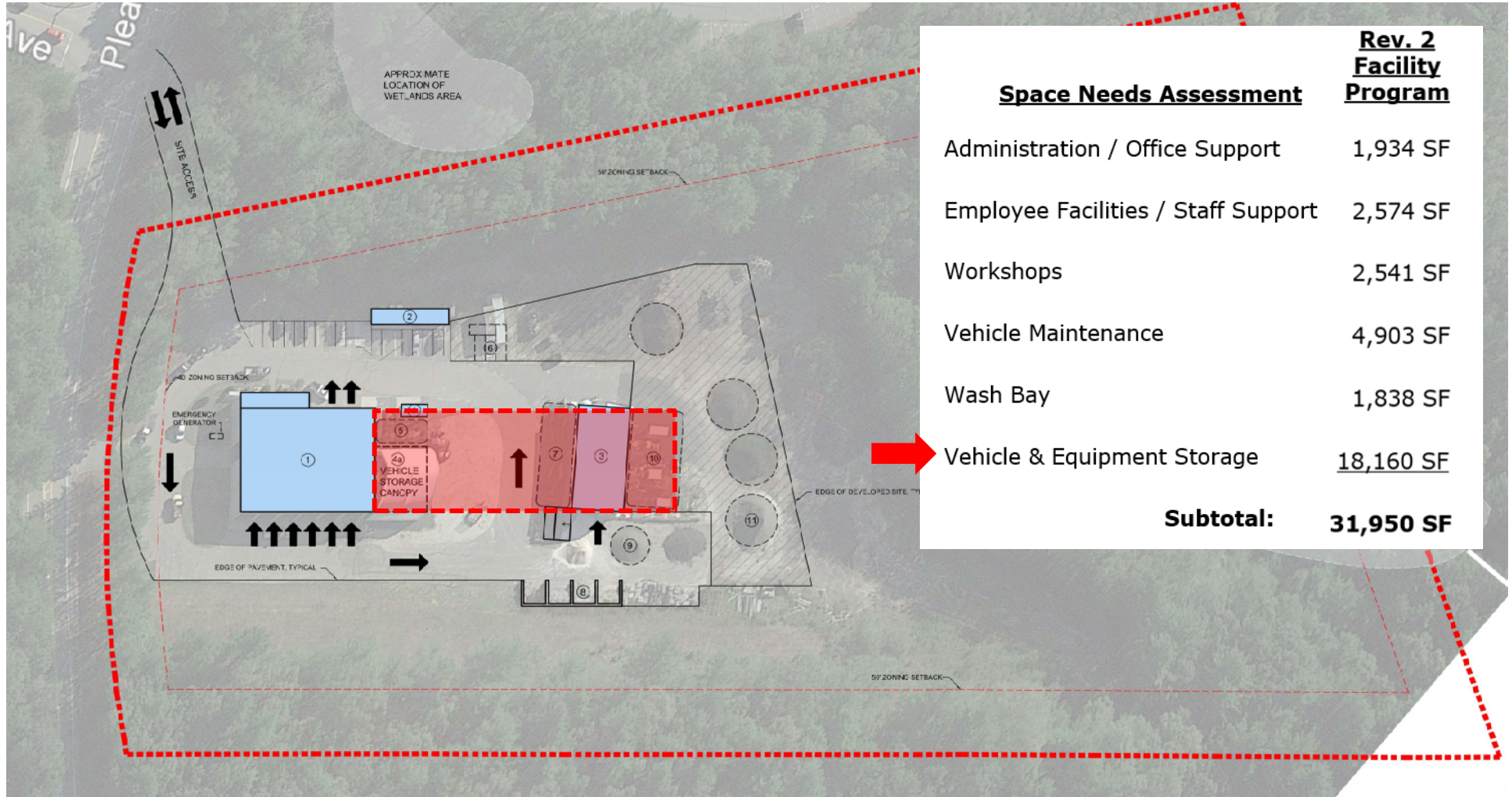
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**REVISED DRAFT CONCEPT &
PHASING ALTERNATIVE**

September 2020

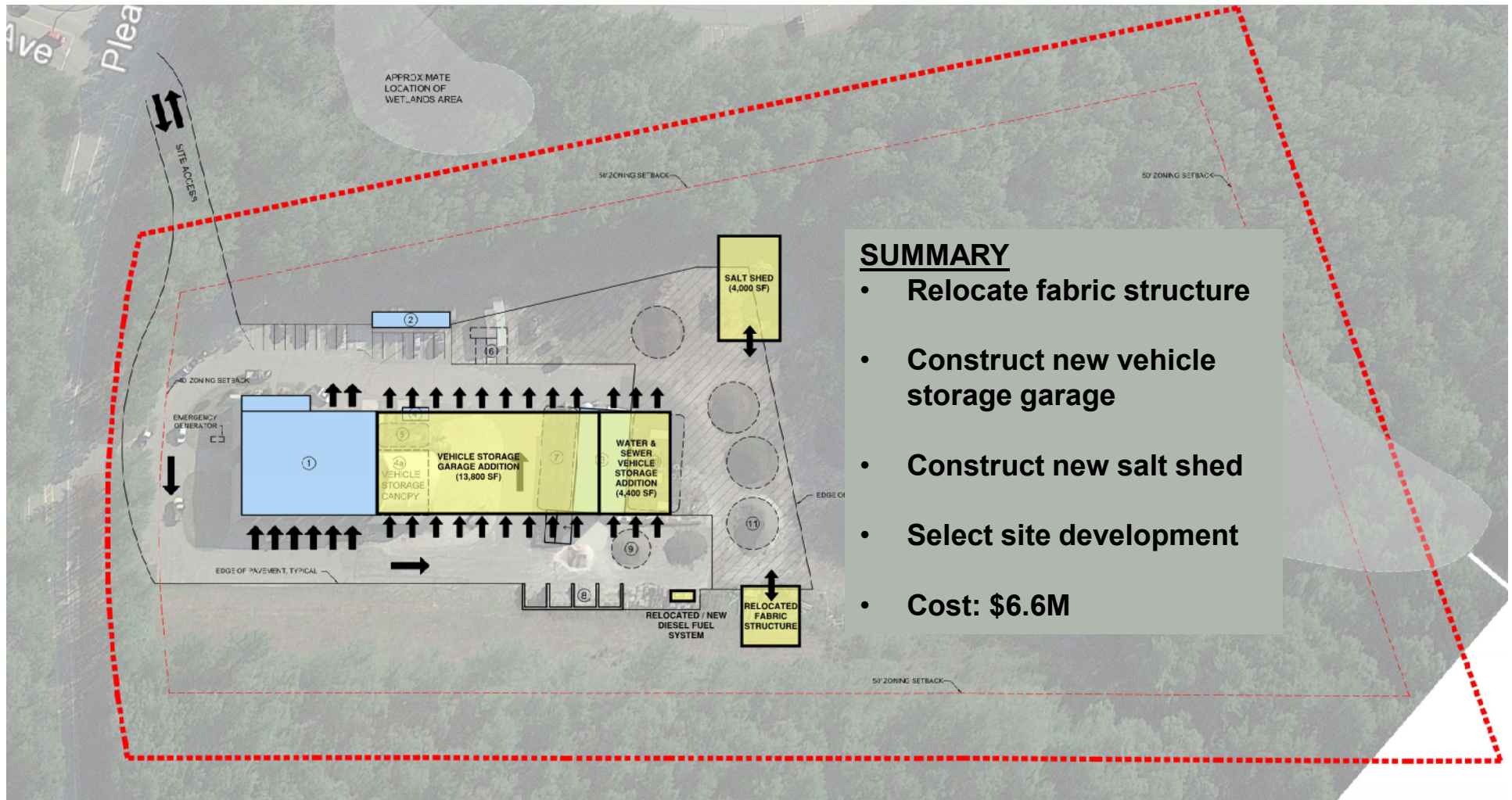
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EXISTING CONDITIONS PLAN



Town of Upton Public Works Facility

PHASE I

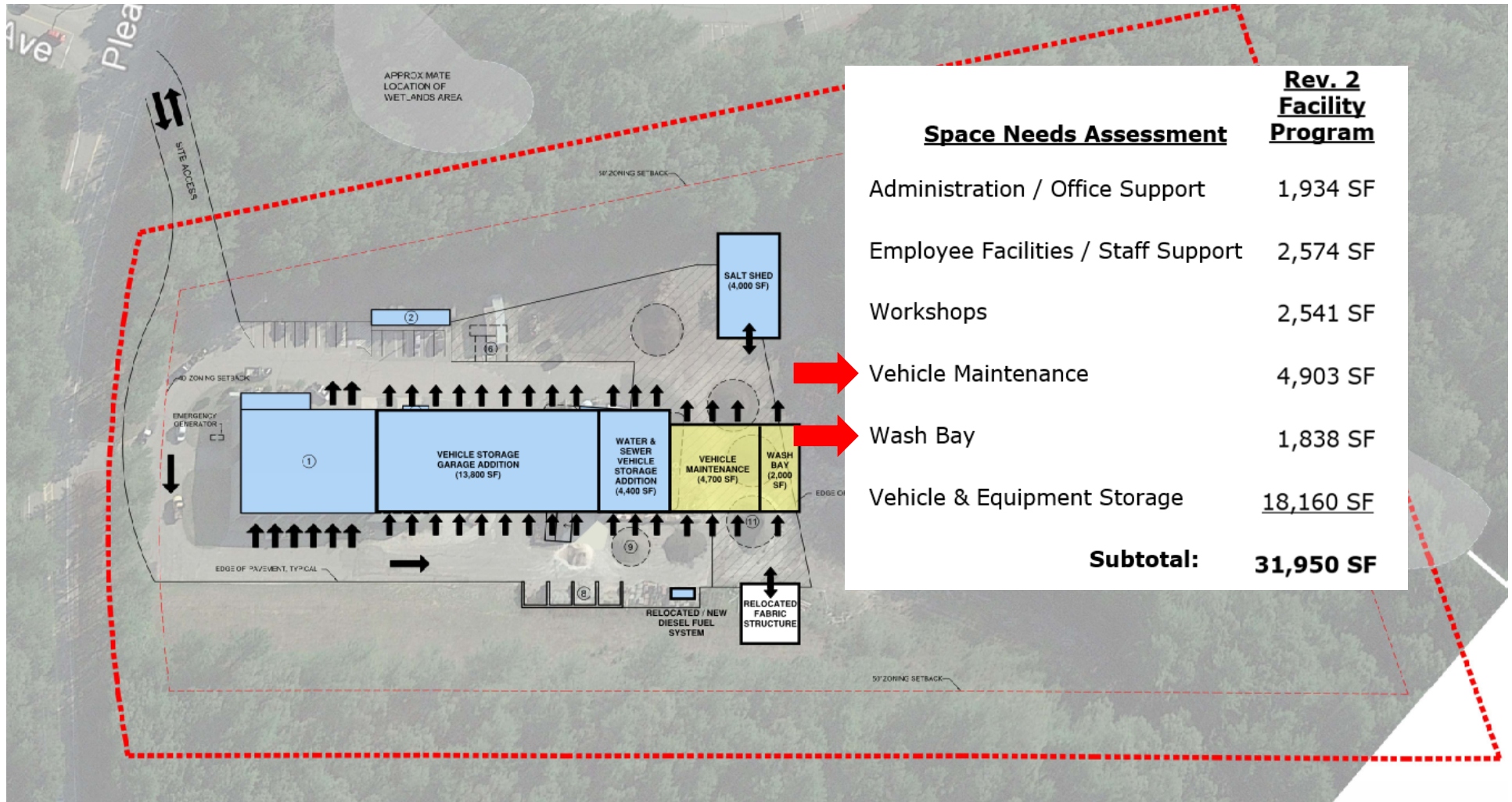


SUMMARY

- Relocate fabric structure
- Construct new vehicle storage garage
- Construct new salt shed
- Select site development
- Cost: \$6.6M

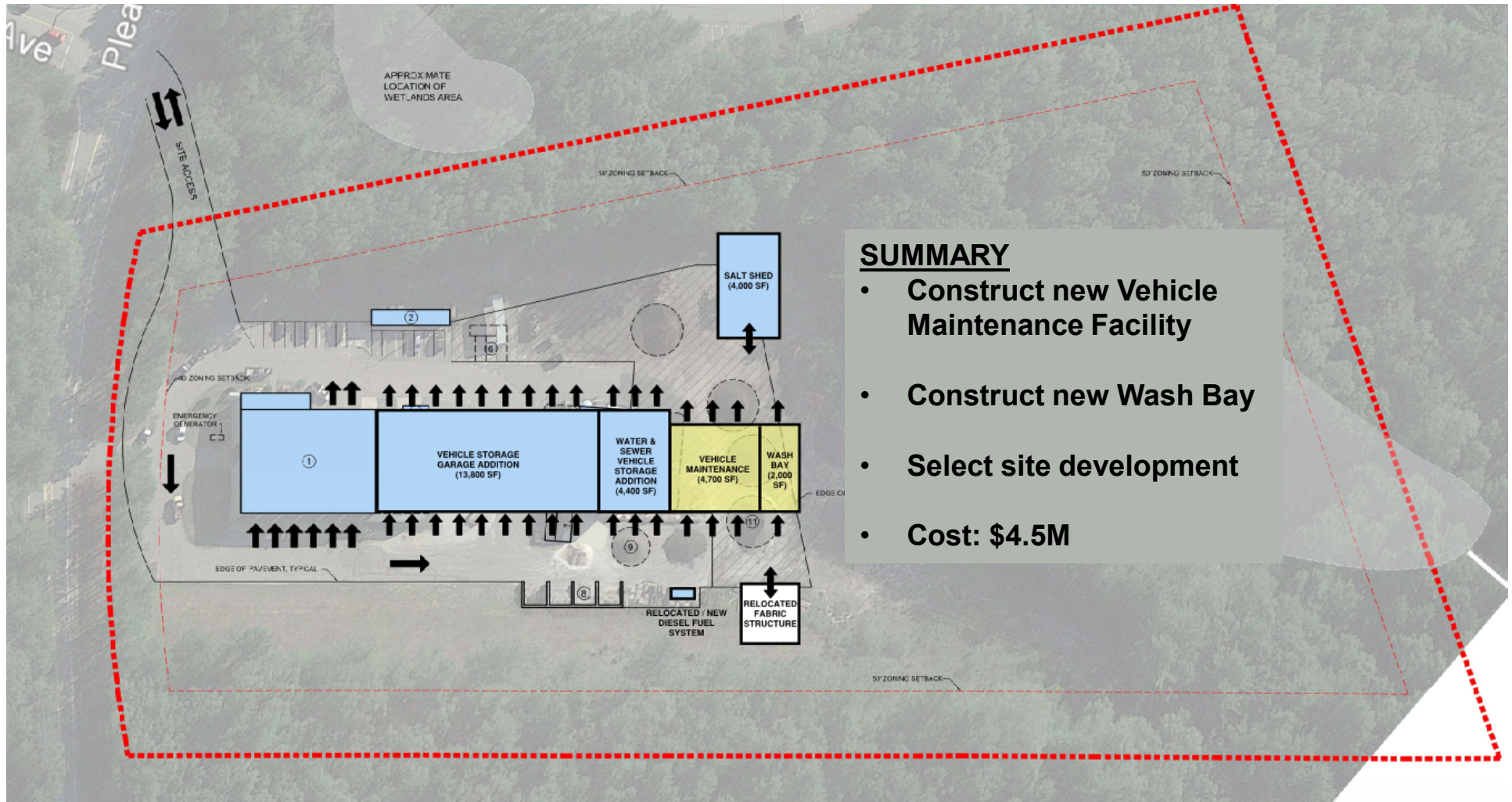
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PHASE II



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PHASE II

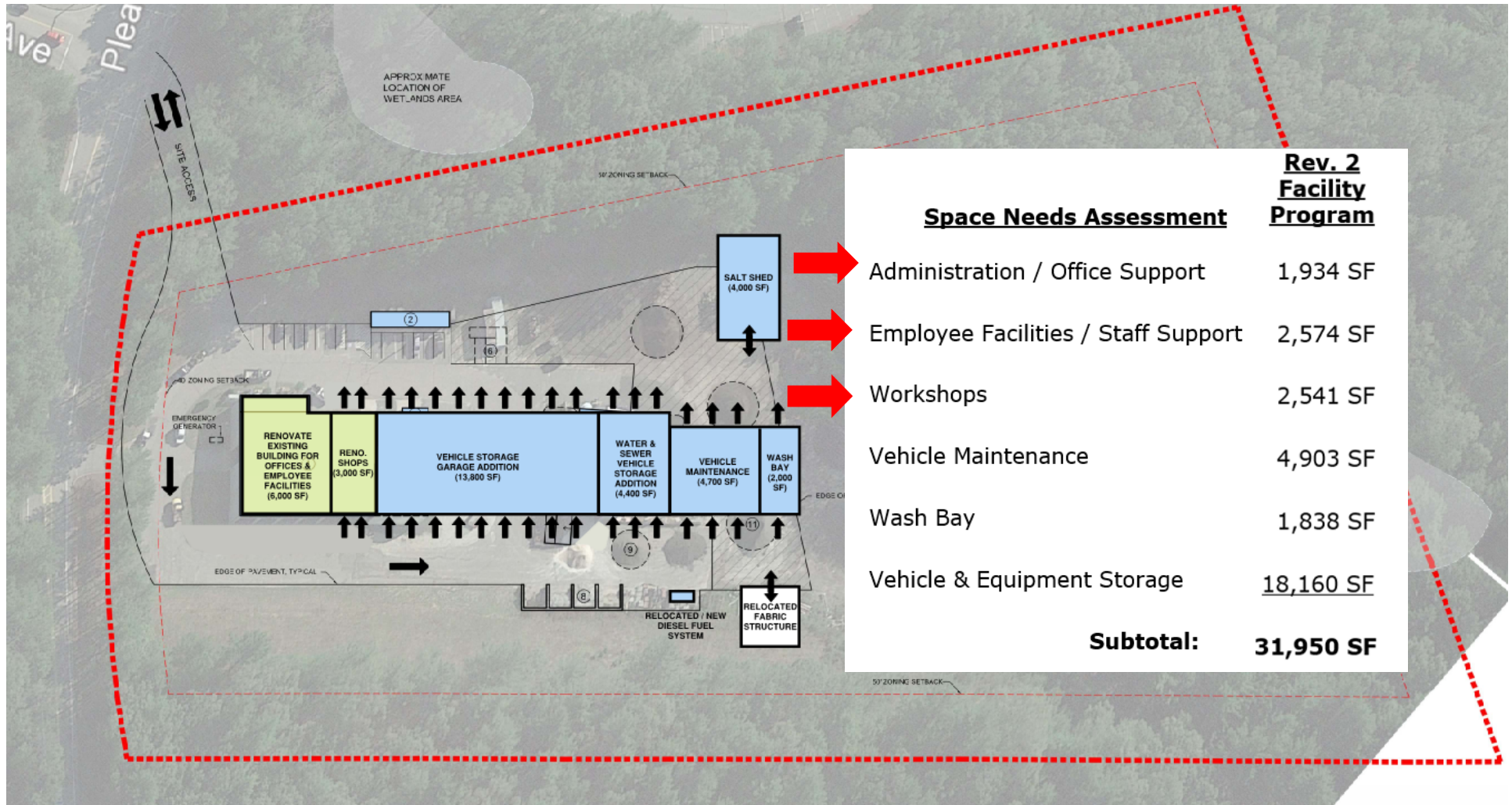


SUMMARY

- Construct new Vehicle Maintenance Facility
- Construct new Wash Bay
- Select site development
- Cost: \$4.5M

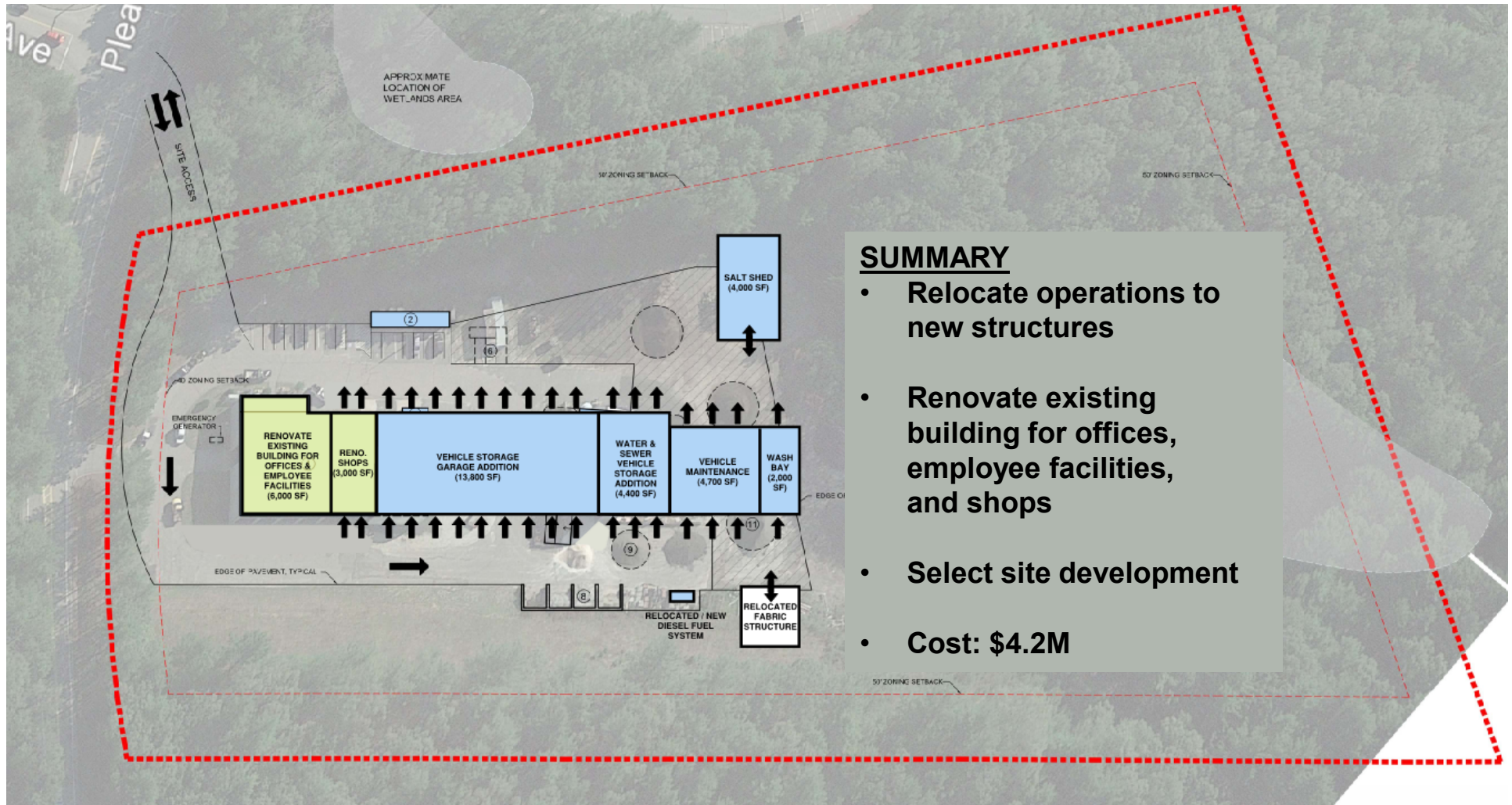
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PHASE III



Town of Upton Public Works Facility

PHASE III

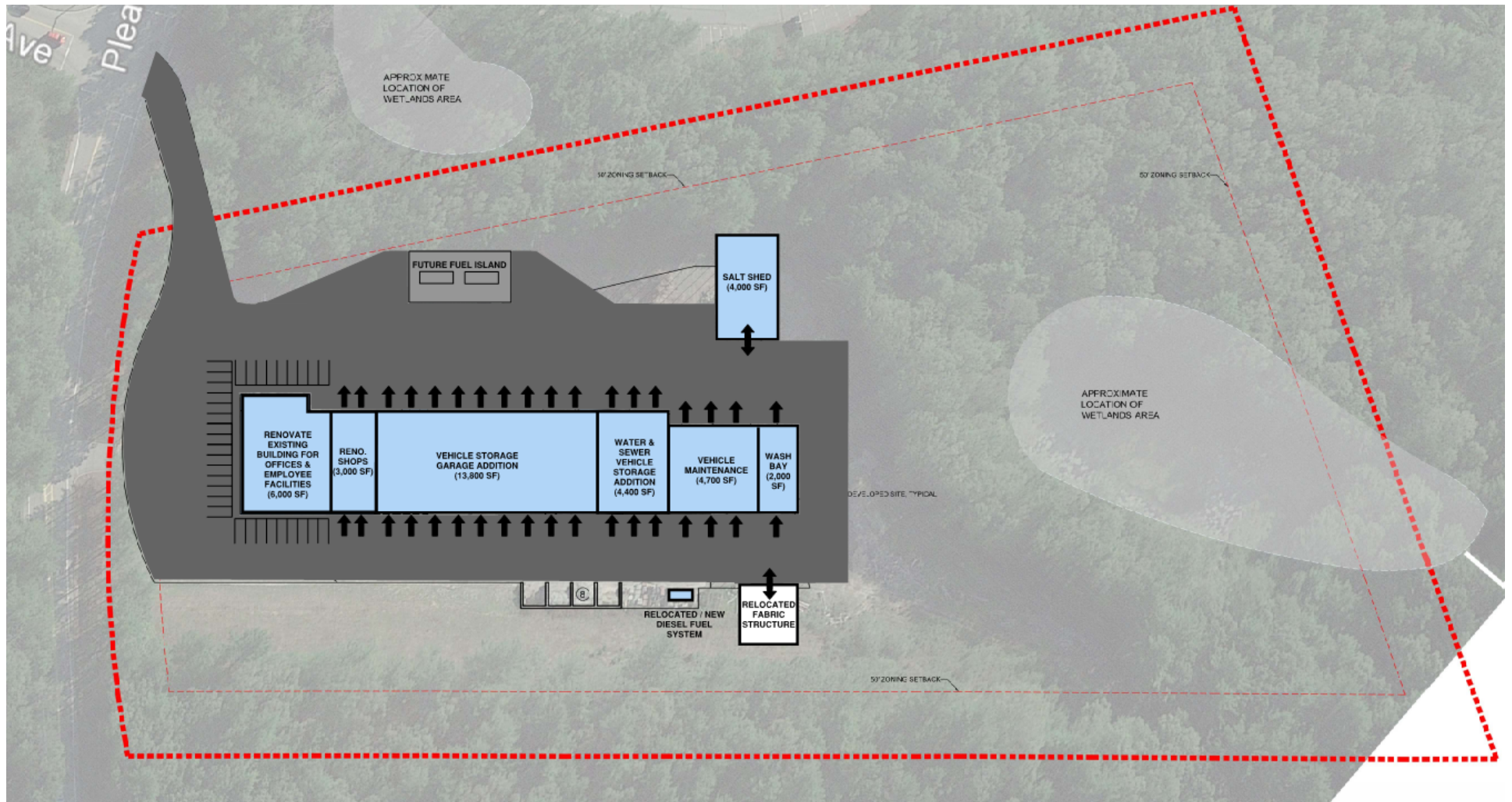


SUMMARY

- Relocate operations to new structures
- Renovate existing building for offices, employee facilities, and shops
- Select site development
- Cost: \$4.2M

Town of Upton Public Works Facility

FINAL COMPELETED PLAN



Town of Upton
Department of Public Works Facility
Conceptual Cost Estimate

9/17/20

Description	2020 Cost	Phase 1 Total	Phase 2 Total	Phase 3 Total
Site/Demo/Ancillary Structures Subtotal		\$1,172,520	\$307,010	\$372,860
Building Subtotal		\$3,448,759	\$2,602,165	\$2,084,585
Subtotal Direct Costs		\$4,621,279	\$2,909,175	\$2,457,445
Insurance (1.3%)		\$60,077	\$37,819	\$31,947
Bonds (2%)		\$92,426	\$58,184	\$49,149
Overhead & Profit (3.5%)		\$167,082	\$105,181	\$88,849
Design & Pricing Contingency (5%)		\$247,043	\$155,518	\$131,369
Escalation - Year 1 (4%)		\$207,516	\$130,635	\$110,350
Escalation - Year 3 (8%)			\$271,721	\$229,529
Escalation - Year 5 (8%)				\$247,891
TOTAL CONSTRUCTION COST:		\$5,395,422	\$3,668,233	\$3,346,529
Construction Cost per SF:		\$296	\$547	\$372
Owner's Soft Costs				
A&E Fees (Design, Bid, Construction) - (assume 10% of construction value)		\$539,542	\$366,823	\$334,653
A&E Special Services - (assume 1% of construction value)		\$53,954	\$36,682	\$33,465
Owner's Project Manager Fees - (average 4% of construction value)		\$215,817	\$146,729	\$133,861
Furnishings (FFE)		\$0	\$10,000	\$50,000
Communications / Low Voltage / Security		\$20,000	\$20,000	\$50,000
Commissioning		\$10,000	\$10,000	\$20,000
Chapter 17 Tests & Inspections		\$20,000	\$20,000	\$10,000
Construction Contingency (6%)		\$323,725	\$220,094	\$200,792
TOTAL PROJECT COST:		\$6,578,461	\$4,498,562	\$4,179,300

Combined Total Project Cost  **\$15,256,324**
Combined Building Size  **33,900**
Combined Cost per SF  **\$450**

HISTORIC COST DATA FOR DPW FACILITIES

