

DPW Feasibility Committee

Status Update

September 22, 2020

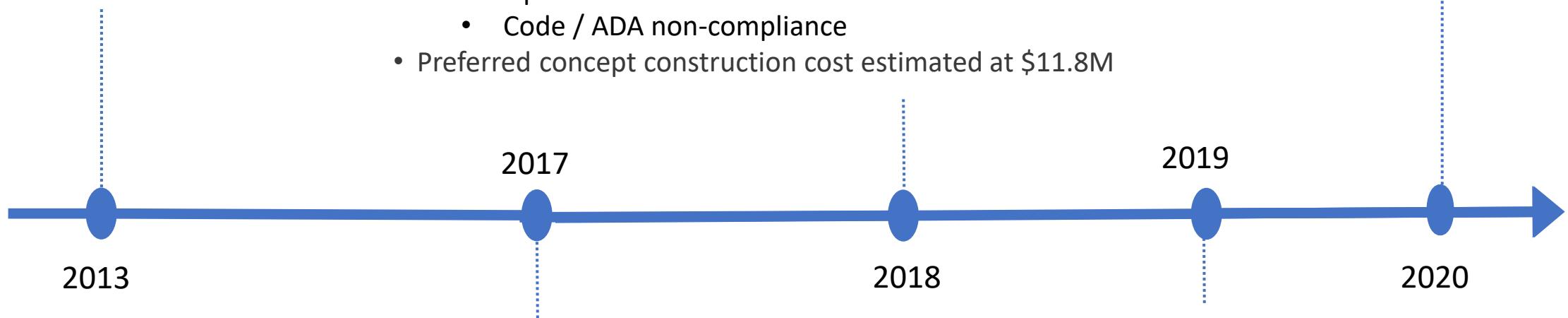
Rick McGuire

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- Committee Approach and Methodology
- Key DPW Facility Goals
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Timeline

Town Meeting authorized \$25k
for a DPW Feasibility Study



Study performed by Weston & Sampson
with guidance of in-house staff
completed (Sep. 20, 2017)

Town Meeting allocated \$12.5k to continue the
planning process and appointed the current
citizen committee (Jan. 2019)

Committee Members

- Bill Montenegro
- 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

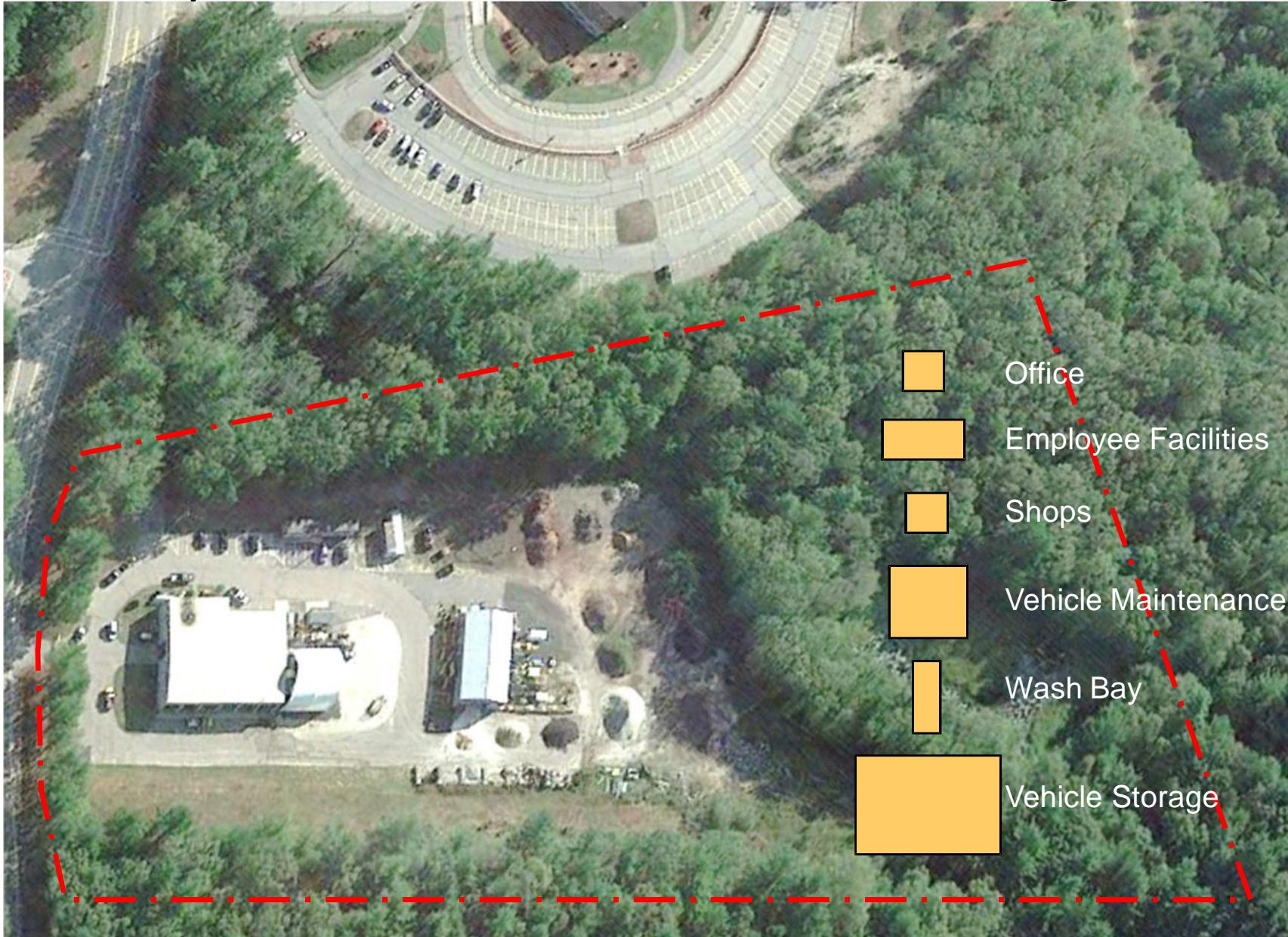
Committee and consulting engineer have developed a **revised project plan**, including the following key components:

- 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



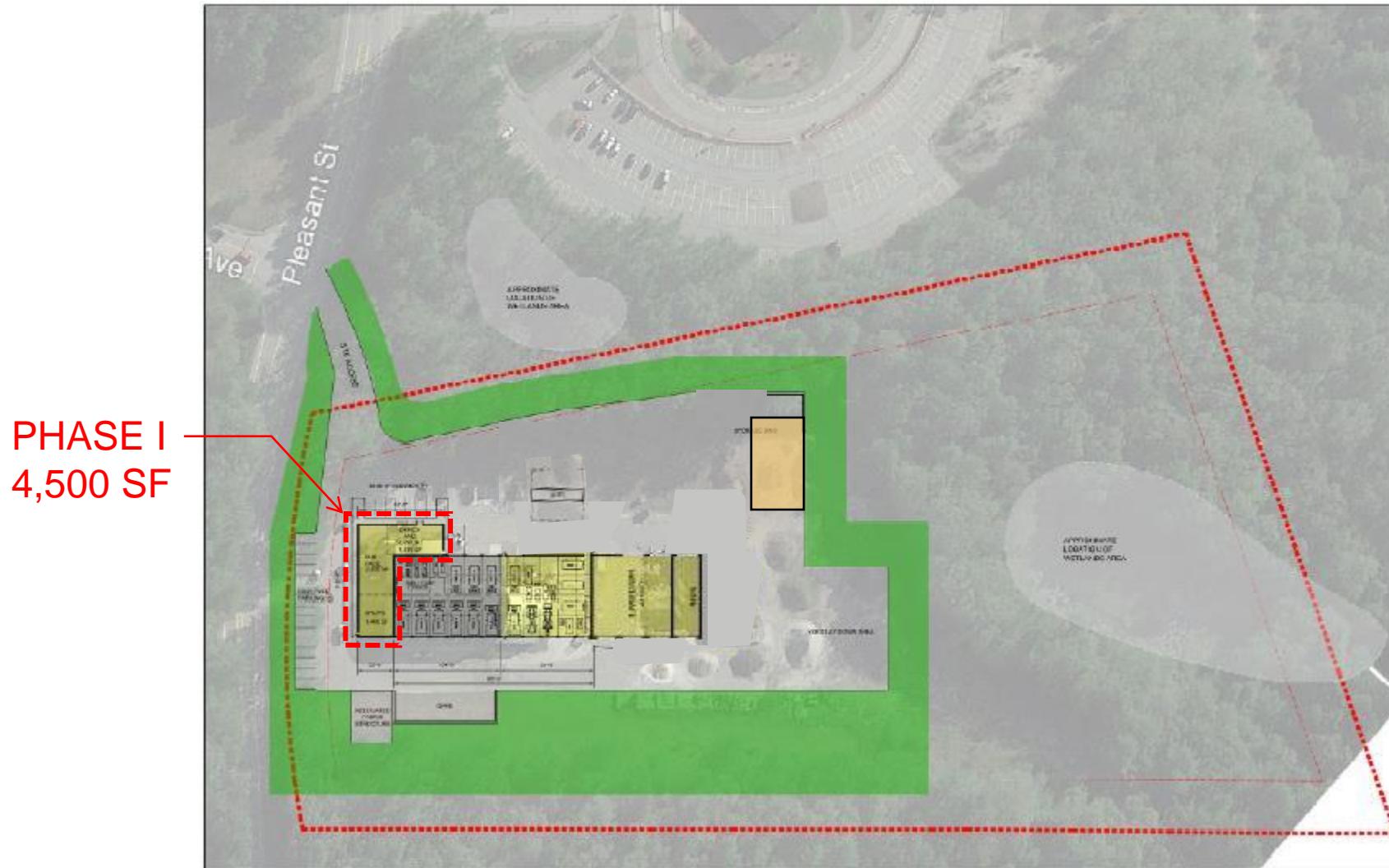
Original Concept (Sep 20, 2017)



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)



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

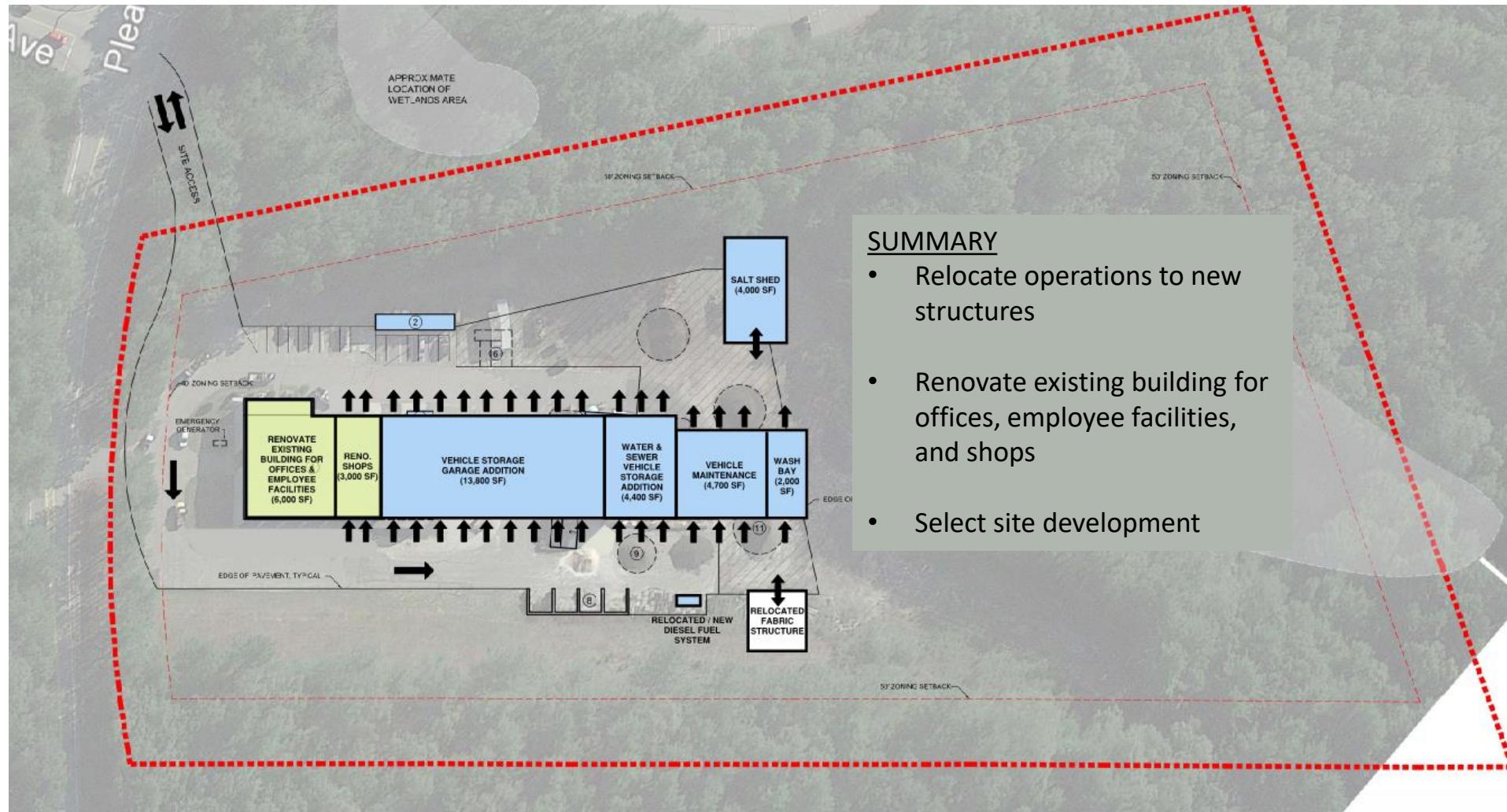
| Town of Upton New Public Works Facility Budget Total Project Cost | | | 2/18/2020 |
|---|--------------|------------------------------|---------------------|
| New Construction | | | |
| Area | Size (SF) | Cost/SF (w/ markups) | Cost |
| Administration / Employee Facilities | 4,500 | \$443 | \$ 1,993,500 |
| 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 |



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)



**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> Facility Program |
|--------------------------------------|---|---------------------------------------|---|
| 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**

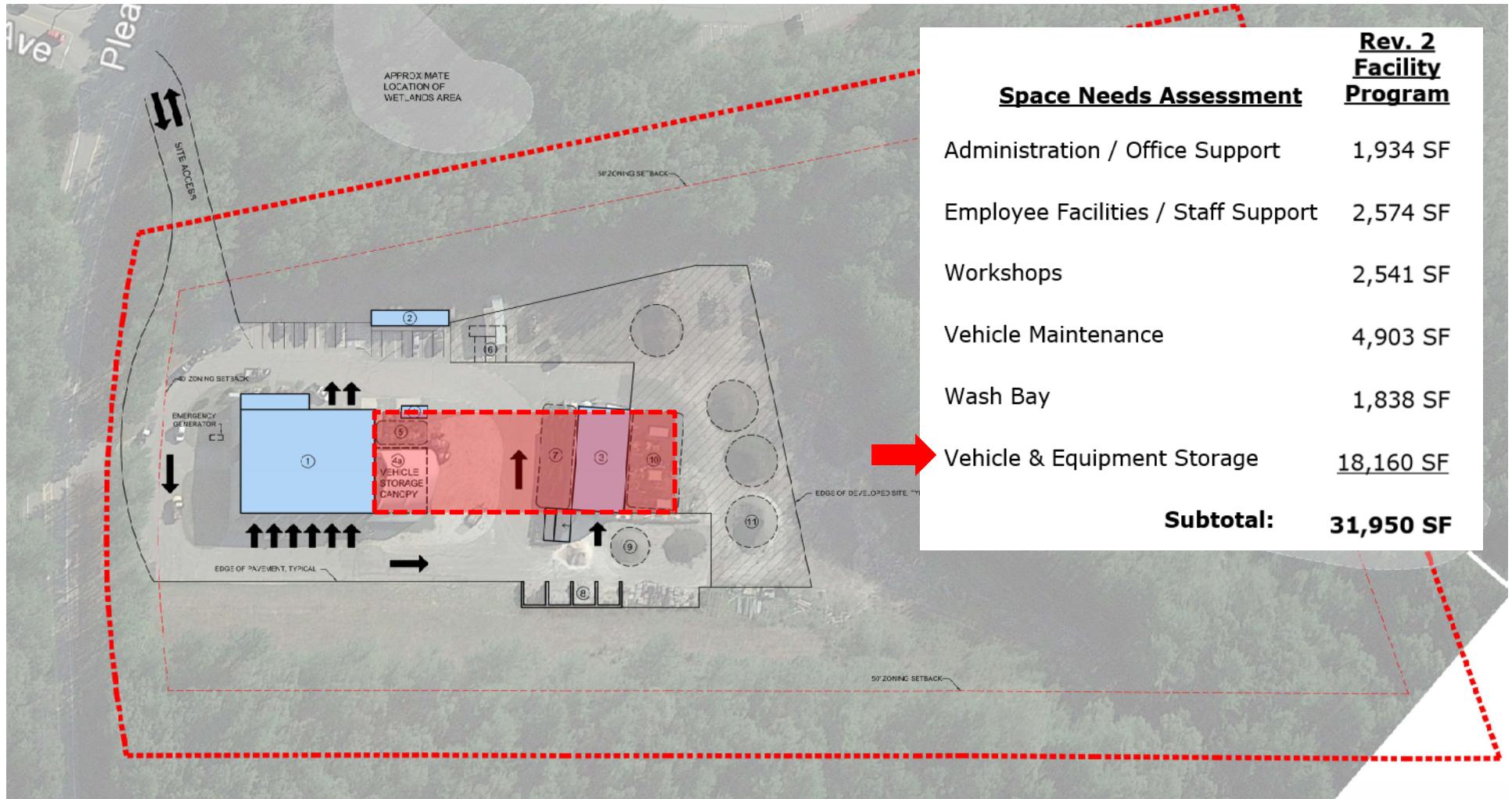
Town of Upton
Public Works Facility

**REVISED DRAFT CONCEPT &
PHASING ALTERNATIVE**

September 2020

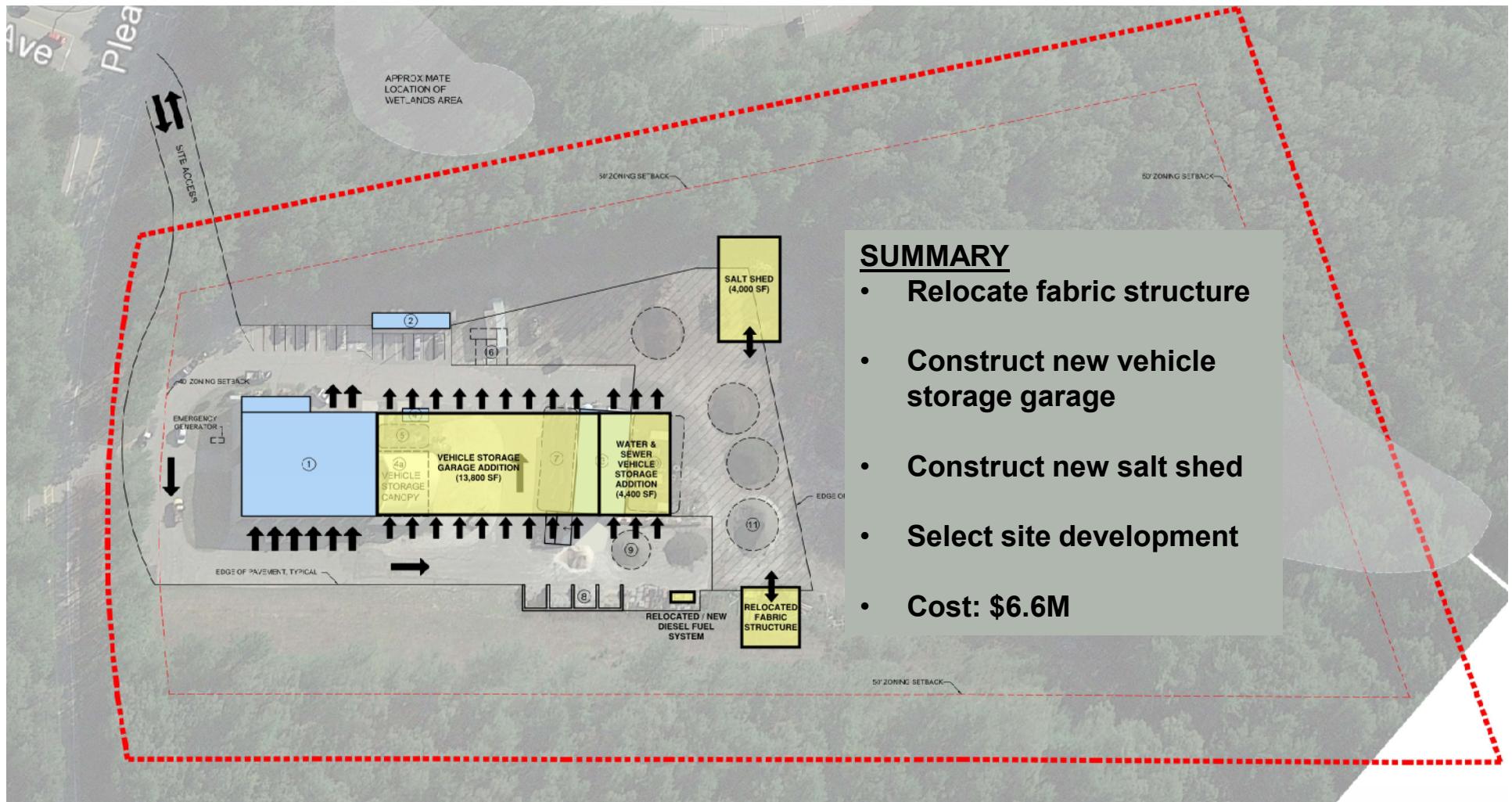
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EXISTING CONDITIONS PLAN



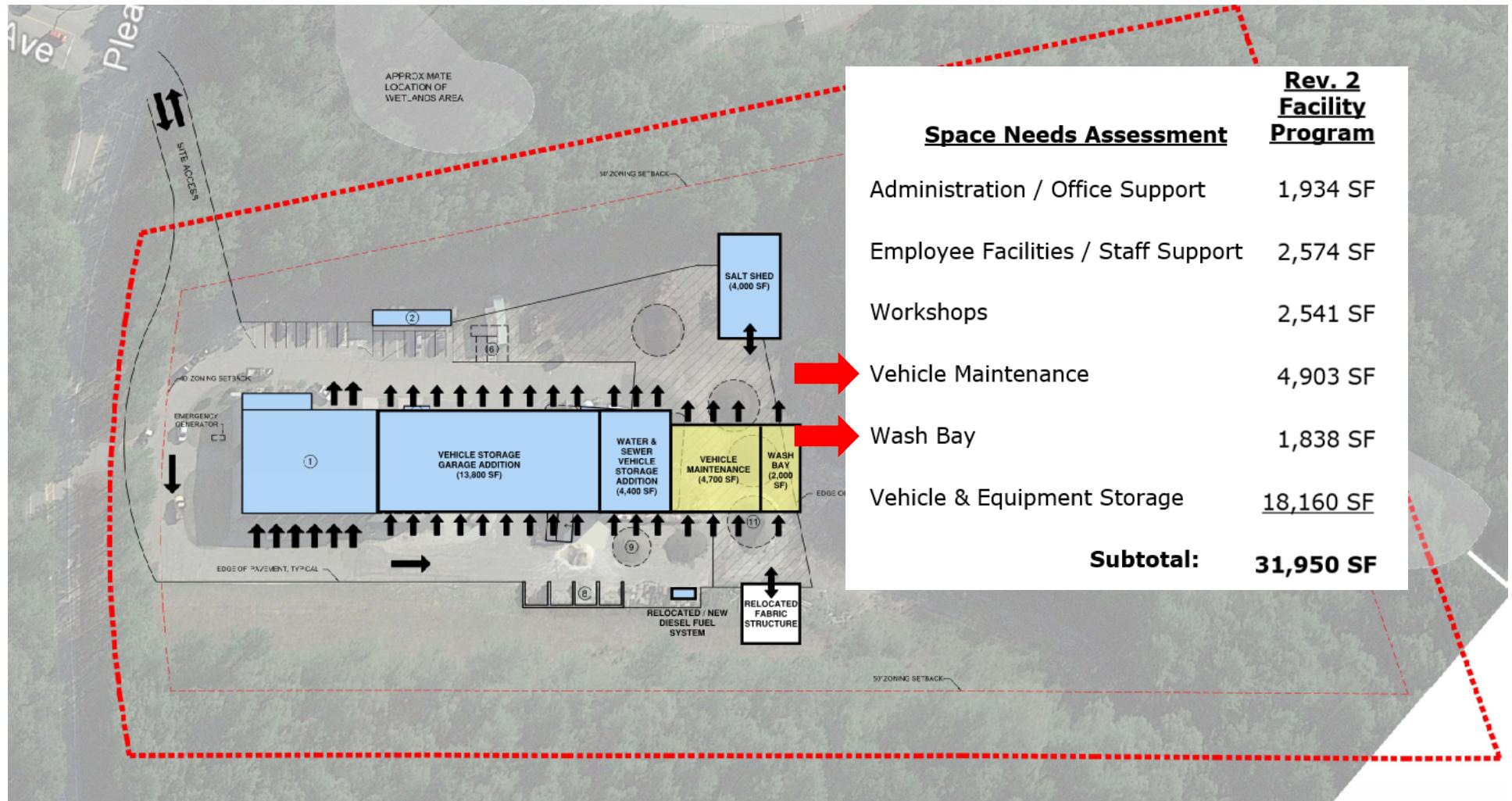
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PHASE I



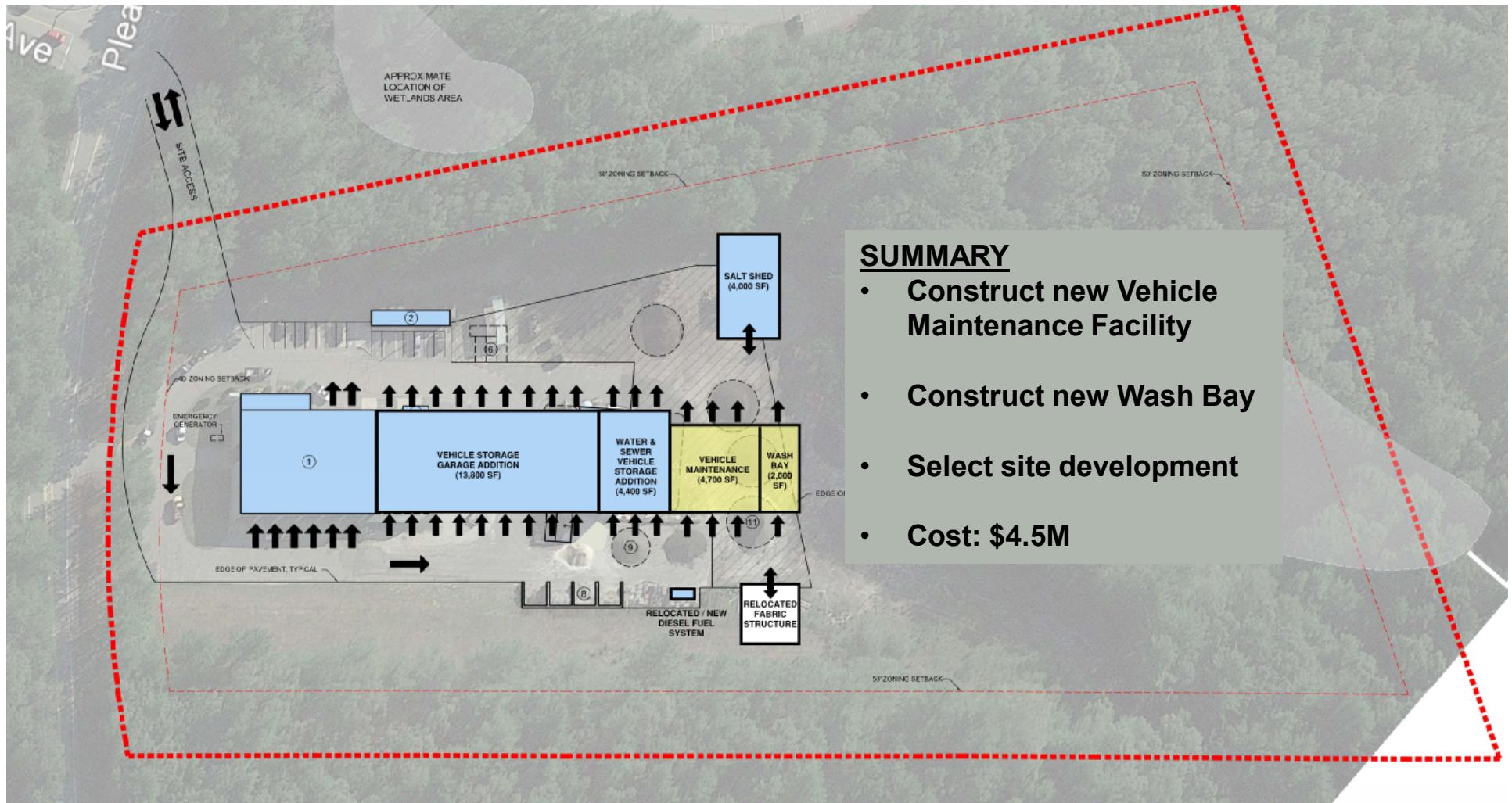
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PHASE II



Town of Upton Public Works Facility

PHASE II

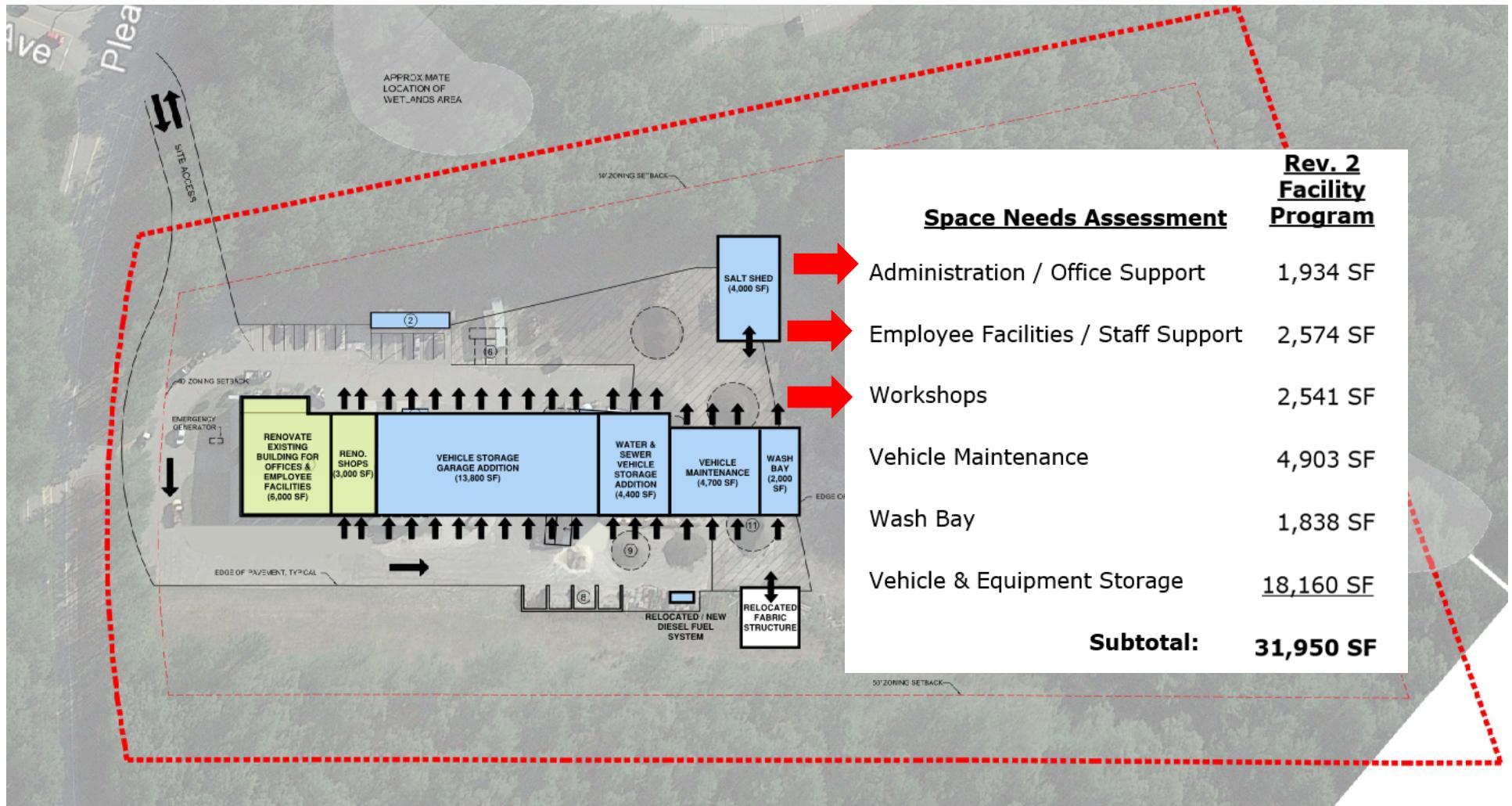


SUMMARY

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

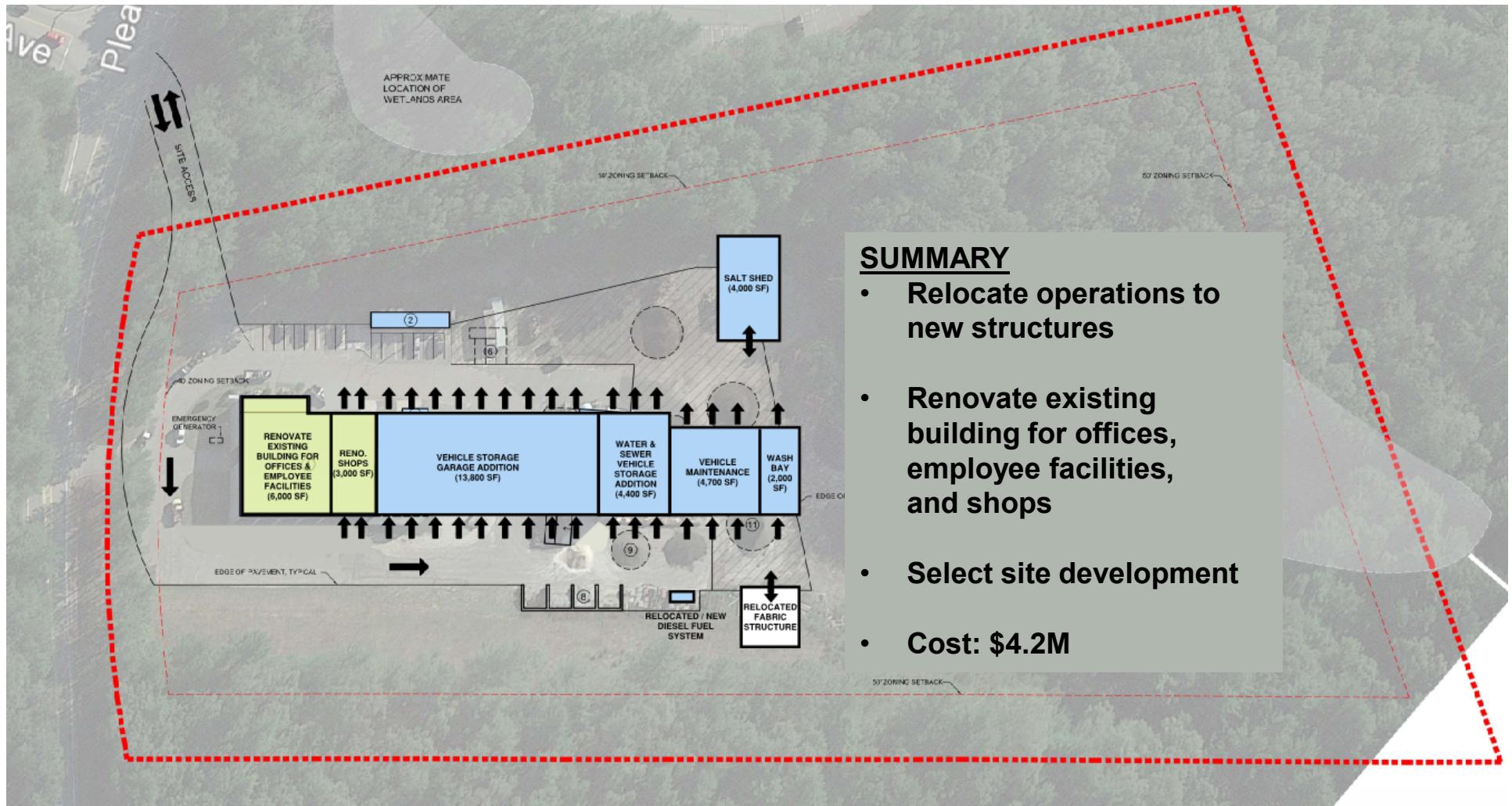
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PHASE III



Town of Upton Public Works Facility

PHASE III

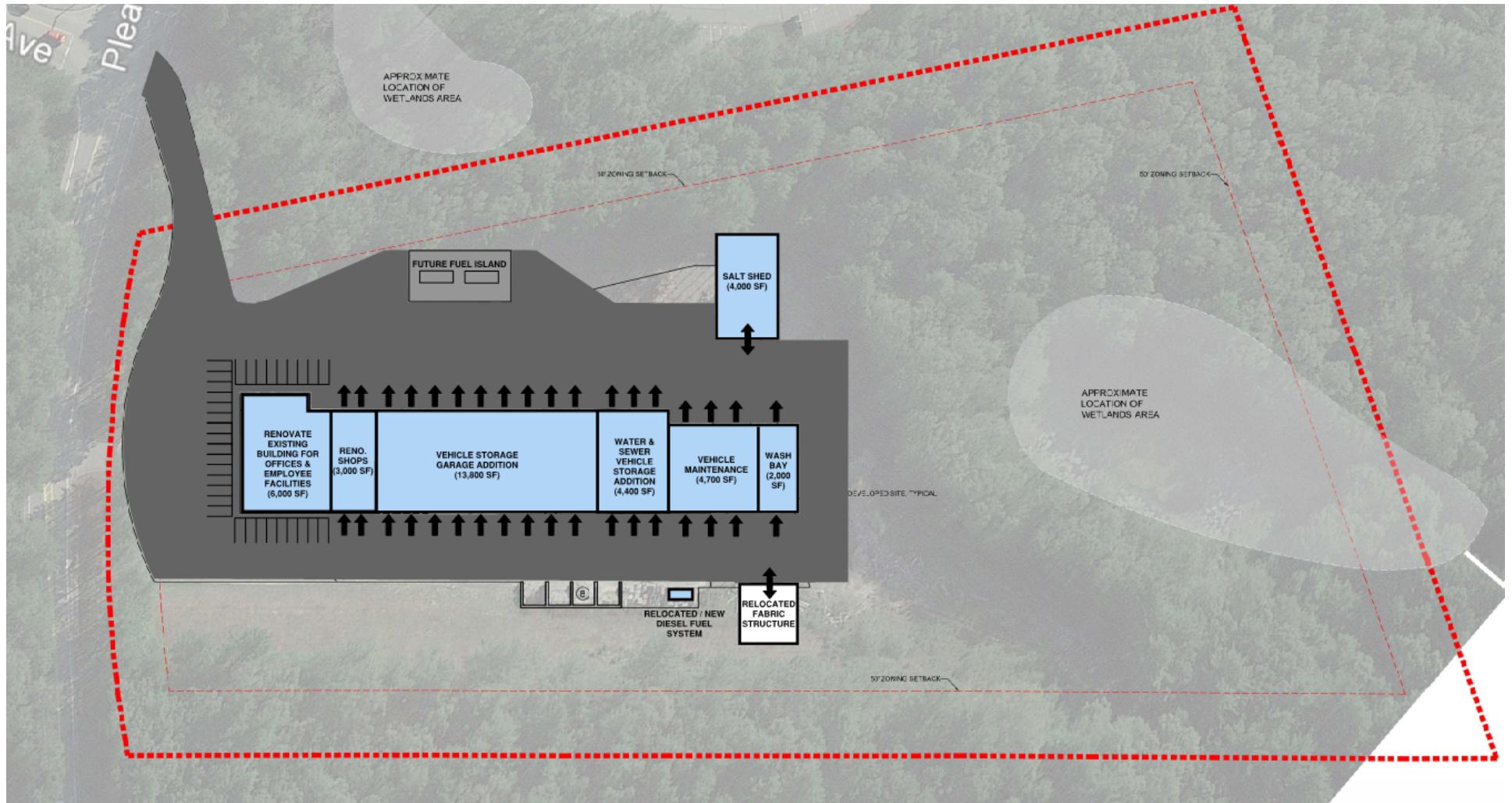


SUMMARY

- 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 COMPLETED 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

