Human Services Building Committee

EXPANDED SCOPE ITEMS AND PROJECT UPDATE

Report To Town Council

March 26, 2018
Expanded Scope

1. Performing Deferred Maintenance to extend the life of the building until funding is available
2. Renovating the existing building to like new
3. Considering other features in a new building (e.g. showers, generator, solar panels, auditorium, indoor track)
4. Consideration of an indoor pool (including different ownership/management models, e.g. West Hartford Cornerstone model)
5. Consideration of the best combination/location(s) of the services currently housed in the Alvin & Beatrice Wood Human Services Facility (which could generate a recommendation to build more than one new building)
6. Other feasibility and estimated cost options
Expanded Scope

Written Report

- Executive Summary
- The Six (6) Expanded Scope Items
- Appendices
  - Town Council Motion
  - Moser Pilon Nelson Report on Item #1
  - Public Survey Results
Expanded Scope

1. Performing Deferred Maintenance to extend the life of the building until funding is available

- Estimated Project Cost: $ 24.6 million
- 2nd Tier Work: $ 1.7 million
- Potential Schedule
  - Bond Referendum 2018
  - Construction Fall 2019 thru Spring 2022
Expanded Scope

2. Renovating the existing building to like new

- **Estimated Project Cost:** $ 35.1 million

- **Potential Schedule**
  - Bond Referendum 2018
  - Construction Spring 2020 thru Spring 2022
Expanded Scope

3. Considering other features in a new building (e.g. showers, generator, solar panels, auditorium, indoor track)
### Expanded Scope

#### 3. Considering other features......

<table>
<thead>
<tr>
<th>Feature</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locker Room/Showers</td>
<td>$1.2 million to $1.7 million</td>
</tr>
<tr>
<td>Generator</td>
<td>$500,000</td>
</tr>
<tr>
<td>Solar Panels</td>
<td>$1.7 million</td>
</tr>
<tr>
<td>Auditorium</td>
<td>$3.5 million to $4.5 million</td>
</tr>
<tr>
<td>Indoor Track</td>
<td>$1.2 million to $2 million</td>
</tr>
<tr>
<td>Swimming Pool</td>
<td>$7 million to $11 million</td>
</tr>
<tr>
<td>Playfield Improvements</td>
<td>$800,000 to $1.2 million</td>
</tr>
</tbody>
</table>
3. Considering other features......

<table>
<thead>
<tr>
<th>Locker Room/Showers</th>
<th>Generator</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solar Panels</td>
<td>Auditorium</td>
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<tr>
<td>Indoor Track</td>
<td>Swimming Pool</td>
</tr>
<tr>
<td>Playfield Improvements</td>
<td>Public Survey Results</td>
</tr>
</tbody>
</table>
4. Consideration of an indoor pool (including different ownership/management models, e.g. West Hartford Cornerstone model)

- Operates as a Business: Runs in a Deficit
- Financing with Tax Exempt Bonds?
- Competition
Expanded Scope

5. Consideration of the best combination/location(s) of the services currently housed in the Alvin & Beatrice Wood Human Services Facility (which could generate a recommendation to build more than one new building)
Expanded Scope

5. Consideration of the best combination/location(s) of the services.............

► Compelling Rationale for Services to remain together
► >40% of the New Facility is Shared Space
► Future Swimming Pool
► Approved Referendum
Expanded Scope

5. Consideration of the best combination/location(s) of the services.............

Public Survey Results
Expanded Scope

6. Other feasibility and estimated cost options

- Make the New Facility larger
- Deferred Maintenance (#1) followed by Renovate Like New (#2)
- Other Locations
- Multiple Facilities
Expanded Scope

1. Performing Deferred Maintenance to extend the life of the building until funding is available

   ▶ MPN Report
# Deferred Maintenance & Code Upgrades

**Estimated Project Cost:** $24,580,096

**Human Services Facility - Deferred Maintenance and Code upgrads**

**Town of Bloomfield**

**Project Budget**

3/16/2018

### Construction Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GMP (estimate)</td>
<td>$19,909,247</td>
</tr>
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</table>

### Project Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixture, Furniture &amp; Equipment (FFE)</td>
<td>$0</td>
</tr>
<tr>
<td>tele/data</td>
<td>$0</td>
</tr>
<tr>
<td>IT/Security</td>
<td>$0</td>
</tr>
<tr>
<td>A/E fee</td>
<td>$1,990,925</td>
</tr>
<tr>
<td>A/E reimbursables</td>
<td>$20,000</td>
</tr>
<tr>
<td>Rendering allowance</td>
<td>$0</td>
</tr>
<tr>
<td>Owner's Project Manager fee</td>
<td>$200,000</td>
</tr>
<tr>
<td>comm.agent fee</td>
<td>$70,000</td>
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<tr>
<td>Geotech fee</td>
<td>$20,000</td>
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<tr>
<td>haz-mat fee</td>
<td>$20,000</td>
</tr>
<tr>
<td>special inspections</td>
<td>$90,000</td>
</tr>
<tr>
<td>threshold review</td>
<td>$20,000</td>
</tr>
<tr>
<td>move &amp; storage</td>
<td>$90,000</td>
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<tr>
<td>Municipal / Utility fees</td>
<td>$75,000</td>
</tr>
<tr>
<td>legal</td>
<td>$0</td>
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<tr>
<td>owner’s insurance</td>
<td>$34,000</td>
</tr>
<tr>
<td>Misc fee allowance</td>
<td>$50,000</td>
</tr>
<tr>
<td>Owner’s Const. Conting (Const total x 10%)</td>
<td>$1,990,925</td>
</tr>
</tbody>
</table>

### Total Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Soft Cost Subtotal</td>
<td>$4,670,849</td>
</tr>
<tr>
<td>PROJECT TOTAL</td>
<td>$24,580,096</td>
</tr>
</tbody>
</table>
Deferred Maintenance & Code Upgrades
Summary of scope of work (cost = Project Cost):

- Ceiling work: remove ceilings and all systems above, reinstall new systems, lights, sprinklers and new ceilings: $13,321,268
- Haz-mat abatement: $ 1,085,033
- Roof replacement: $ 3,031,960
- Other misc. Architectural code upgrades: $ 3,136,921
- Replacement of windows / window walls: $ 2,677,757
- Exterior brick repair: $ 453,483
- Site: parking, entry repairs: $ 184,674

*Costs above represent contractor costs with associated design and construction fees and contingency. Assumes work being done as a single Project, phased per Phasing information provided in Moser Pilon Nelson report.
New Human Services Facility Status

Phase
- Program
- Schematic Design
- Design Development
- Construction Documents
- MBE Outreach
- Bidding
- Construction Awards
- Project completion

Status
- 100%
- 100%
- 100%
- 100%
- 100%
- Mid-April
- Approximately 16 months
New Human Services Facility
Status

PRELIMINARY BID RESULTS

- Project Cost (Base Bid) $22.8 million
- Add Alternates $1.5 million

Bond Authorization $22.3 million
# Preliminary Cost Comparison

<table>
<thead>
<tr>
<th></th>
<th>1</th>
<th>2</th>
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</thead>
<tbody>
<tr>
<td><strong>Cost</strong></td>
<td>New Facility</td>
<td>Deferred Maintenance</td>
</tr>
<tr>
<td><strong>Alternate</strong></td>
<td>$ 22.8 Million</td>
<td>$ 24.6 Million</td>
</tr>
<tr>
<td><strong>Earliest</strong></td>
<td>Summer 2019*</td>
<td>Summer 2020**</td>
</tr>
<tr>
<td></td>
<td>Summer 2021***</td>
<td></td>
</tr>
<tr>
<td><strong>Earliest</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* as designed, funded without new Referendum  
** as designed, funded with November 2018 Referendum  
*** with November Referendum and redesign  

**Bond Authorization** $22.3 million
New Human Services Facility Status

Decision Path

- April 3: Building Comm to Finalize GMP / Project Cost
- April 5: Project Cost presentation to Finance Sub Comm
- April 9: Project recommendation to Town Council
- Week of April 10: Critical Path authorization to proceed

90 Day limit: Bids Expire beginning May 1