



SOUTHAMPTON TOWN HALL

**FEASIBILITY STUDY
NEW PUBLIC SAFETY COMPLEX
SOUTHAMPTON, MA**

AUGUST 7, 2023

AGENDA

- Discuss Goals for Study
- Process
 - Space Needs Assessment
 - Site Evaluations
 - Conceptual Design
 - Estimate Total Project Costs
- Schedule
 - Study Schedule
 - Project Schedule
- Town Efforts
- Community Outreach
 - Introduce project to gain support



Pare Corporation
Site/Civil, Structural +
Geotechnical Engineers,
Environmental Permitting



GGD Consulting Engineers
Mechanical, Electrical, Plumbing,
Fire Protection + Technology
Engineers



Tortora Consulting, Inc.
Cost Consultant



ESTABLISH GOALS

- Discuss your Vision for this Project
 - Describe overall goals, project objectives + key success factors
 - How do you see this project impacting your community
 - Better response times
 - Cost to individual community members
 - How do you see this project impacting your professional staff
 - Healthier environment for professional staff
 - Better operations areas
- How will the public process engage the community in order to gain the support this project will need at Town Meeting + in the privacy of the voting booth



- Needs Assessment: Merge best practice with unique PD + FD operational needs
 - Space Needs Questionnaire sent in advance of on-site meeting
 - On-site Meeting:
 - Field observations
 - Interviews with personnel
 - Analyze functional needs
 - Create programming summary
 - Presentation of Summary
 - Revisions of document for Approval

 	
PROGRAMMING QUESTIONNAIRE	
Master Facilities Development Plan	HKT Project No.:
Name / Title:	
Department / Division:	
Phone + Email:	
Project Completion:	
General Information	
Function: Please record to the following questions	
F1: Please describe the design / plan / activities / duties of your department in as much detail as possible.	
F2: Identify the functions / activities / plan that you would like to see your department perform now and in the future because not currently being done and for where?	
F3: Please describe in as much detail as possible if you have the actual material your preferred function / activities.	

Budgeted		Actual		Variance		Percentage		Ratio		Index		Ratio		Index	
Line	Description	Budget	Actual	Variance	Percentage	Ratio	Index	Budget	Actual	Variance	Percentage	Ratio	Index	Budget	Actual
1	Salaries	100	100	0	0%	1.00	1.00	100	100	0	0%	1.00	1.00	100	100
2	Benefits	20	20	0	0%	1.00	1.00	20	20	0	0%	1.00	1.00	20	20
3	Travel	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
4	Supplies	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
5	Utilities	15	15	0	0%	1.00	1.00	15	15	0	0%	1.00	1.00	15	15
6	Insurance	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
7	Depreciation	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
8	Other	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
9	TOTAL	155	155	0	0%	1.00	1.00	155	155	0	0%	1.00	1.00	155	155
10	Salaries	100	100	0	0%	1.00	1.00	100	100	0	0%	1.00	1.00	100	100
11	Benefits	20	20	0	0%	1.00	1.00	20	20	0	0%	1.00	1.00	20	20
12	Travel	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
13	Supplies	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
14	Utilities	15	15	0	0%	1.00	1.00	15	15	0	0%	1.00	1.00	15	15
15	Insurance	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
16	Depreciation	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
17	Other	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
18	TOTAL	155	155	0	0%	1.00	1.00	155	155	0	0%	1.00	1.00	155	155
19	Salaries	100	100	0	0%	1.00	1.00	100	100	0	0%	1.00	1.00	100	100
20	Benefits	20	20	0	0%	1.00	1.00	20	20	0	0%	1.00	1.00	20	20
21	Travel	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
22	Supplies	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
23	Utilities	15	15	0	0%	1.00	1.00	15	15	0	0%	1.00	1.00	15	15
24	Insurance	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
25	Depreciation	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
26	Other	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
27	TOTAL	155	155	0	0%	1.00	1.00	155	155	0	0%	1.00	1.00	155	155
28	Salaries	100	100	0	0%	1.00	1.00	100	100	0	0%	1.00	1.00	100	100
29	Benefits	20	20	0	0%	1.00	1.00	20	20	0	0%	1.00	1.00	20	20
30	Travel	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
31	Supplies	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
32	Utilities	15	15	0	0%	1.00	1.00	15	15	0	0%	1.00	1.00	15	15
33	Insurance	10	10	0	0%	1.00	1.00	10	10	0	0%	1.00	1.00	10	10
34	Depreciation	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
35	Other	5	5	0	0%	1.00	1.00	5	5	0	0%	1.00	1.00	5	5
36	TOTAL	155	155	0	0%	1.00	1.00	155	155	0	0%	1.00	1.00	155	155

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- Selection factors to meet Fire + Police Department needs
 - Review available data; Research + confirm
 - Opportunities + constraints review
 - Screen sites for environmental issues; archaeological; wetlands; stormwater management; site utilities; vehicular access; zoning, topo/grading
- Compile data into Matrix
- Rank three sites
 - Select Preferred Site



PROCESS: CONCEPTUAL DESIGN

- Test Fits to Conceptual Design
 - Site: Organize for movement of emergency vehicles, visitors + staff to maintain safety + operations
 - Plan: Explore options based on space needs, PD + FD interactions + industry trends
- Elevations Design: Reflect consensus of Committee based on conversations, photo surveys + good design
- Building Systems Conversation: Balancing efficiency with maintenance needs
 - Review to determine most appropriate MEP systems, lighting + HVAC controls for code compliance + user operation
- Sustainability Goals: Matching Town desires with budget realities

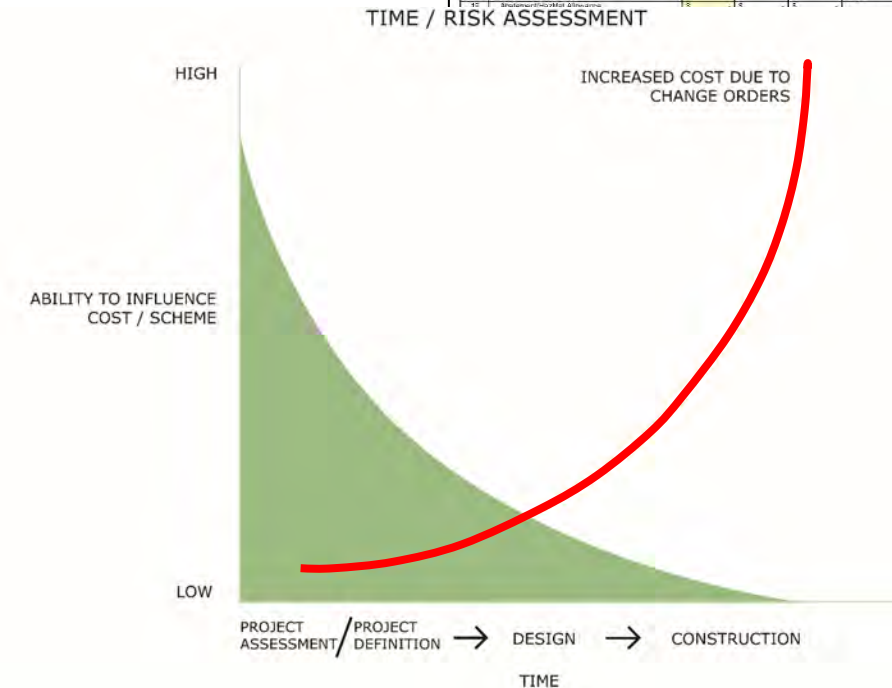


PROCESS: ESTIMATE TOTAL PROJECT COSTS

- Review budget expectations today – is there some expectation for TPC
- Best opportunity to control costs is early in design process
 - Apply historical cost data to options to get first look
 - Prevent scope creep
 - Determine how selection of site, siting of building, or selection of materials + systems may affect final costs
- Professional Cost Estimator
 - Final preferred conceptual design
 - Provide alternate costs for green design options
- Work with Town to refine Total Project Cost

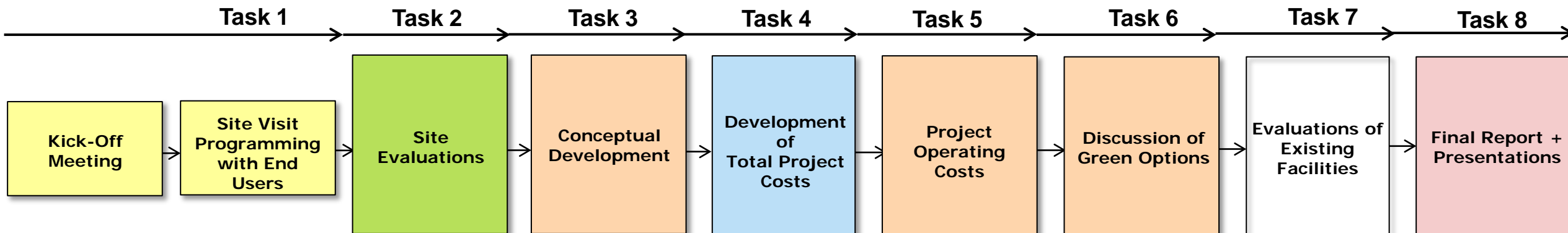
Gross Floor Area Calculation				
	Existing Building	Renovation	Addition New Construction	Final Proposed Total
1st Floor	27,500	3,200	0	30,700
2nd Floor	11,000	2,000	0	13,000
3rd Floor	13,500	1,000	0	14,500
Total (2018)	52,000	6,200	0	58,200

Line		Spring 2018 Construction Bid	Spring 2019 Construction Bid	Spring 2020 Construction Bid	Comments
1	Estimated Hard Construction Costs				
2	Total Estimated Hard Construction Cost	\$ 4,462,091	\$ 4,630,143	\$ 4,816,349	Includes phased construction and 5% design and construction contingency. Escalator at 4% per year compounded, are shown for subsequent years.
3	Construction Contingency - 10%	\$ 446,209	\$ 463,014	\$ 481,535	Contingency carried for unforeseen conditions, change orders, etc.
4	Estimated Total Hard Construction Costs	\$ 4,908,301	\$ 5,093,157	\$ 5,297,884	
5	Estimated Soft Costs				
6	Architect + engineering fees	\$ 462,091	\$ 463,014	\$ 467,250	10% of construction cost.
7	Owner's Project Manager (OPM) Fees	\$ 133,562	\$ 133,562	\$ 133,562	2% of construction cost.
8	Permitting Costs + Administrative	\$ 10,000	\$ 10,000	\$ 10,000	
9	Legal Costs	\$ 25,000	\$ 25,000	\$ 25,000	
10	Feasibility	\$ 200,000	\$ 200,000	\$ 200,000	1000 sq. ft.
11	Commissioning	\$ 25,000	\$ 25,000	\$ 25,000	Assumes building not existing, 100% verification.
12	Owner Training and Inspection	\$ 40,000	\$ 40,000	\$ 40,000	
13	Furniture, Fixtures & Equipment (FF&E)				
14	Furniture	\$ 60,000	\$ 60,000	\$ 60,000	Furniture to be purchased. New equipment reflects additional programmed space.
15	Leasehold Improvements	\$ 60,000	\$ 60,000	\$ 60,000	
16	Office Equipment	\$ 140,000	\$ 140,000	\$ 140,000	Existing office equipment including phones, computers, servers, A/V, etc. New equipment is assumed to be replaced. New equipment budget reflects additional programmed space.
17	Communications (copper, security/camera control, servers)	\$ 150,000	\$ 150,000	\$ 150,000	Assumes radio, wireless, cell monitoring, CCTV systems and systems to be replaced.
18	Permitting Fees	\$ 0	\$ 0	\$ 0	Assumes Town will waive permitting fees.
19	Unforeseen/Contingency Allowance	\$ 0	\$ 0	\$ 0	



SCHEDULE

- **Task 1:** Kick-Off + Space Needs Assessment
- **Task 2:** Site Evaluation
- **Tasks 3, 5, 6:** Conceptual Design, Project Operating Costs, Green Design
- **Task 4:** Development of Total Project Costs
- *Task 7: By Town of Southampton*
- **Task 8:** Final Report and Presentations



SCHEDULE

- Task 1: Kick-Off + Space Needs Assessment
 - *Virtual Kick-Off Meeting*
 - Space Needs: One all day site visit
 - *2 virtual meetings* with SBC to finalize + approve program
- Task 2: Site Evaluation
 - 3 or 4 sites reviewed dependent on Senior Center Decisions
 - Pare working to assess 3 sites – Review of available data + 1 site visit
 - Preparation of matrix
 - *Virtual meeting(s)* to rank sites based on evaluations with goal of selection of 2 sites
 - Approval of 2 sites to move to Task 3

SCHEDULE

- Tasks 3: Conceptual Design
 - **Test Fit block diagrams (2 per 2 selected sites) + with choice of 1 preferred site**
 - *1 virtual meeting*
 - **Develop 2 conceptual plans on the preferred site**
 - *1 virtual meeting*
 - **Revise preferred plan as needed**
 - **Develop 2 conceptual elevations**
 - *1 virtual meeting* to present revision + elevations
 - **Pare will do preliminary site plan work on preferred option**
 - **HKT will assist in developing communications tools**
 - **Facilitate *In-Person Public Meeting* to report progress**

SCHEDULE

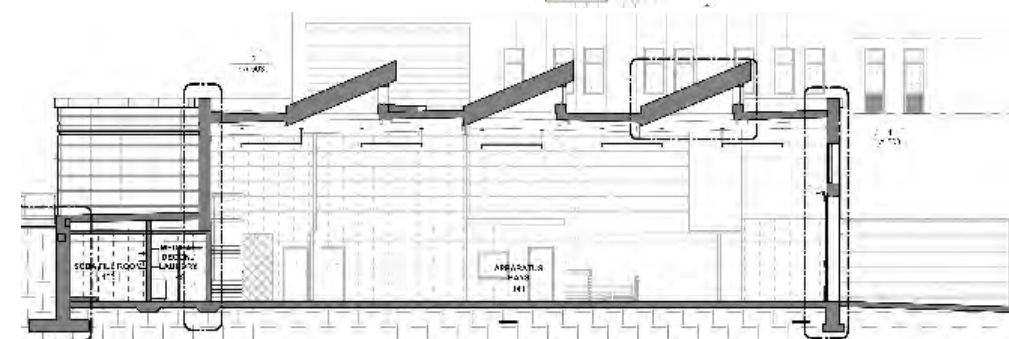
- Task 6: Options for Green Design – Concurrent with Task 3
 - GGD will meet *virtually* to discuss systems options + green design options; Pare will consider green design features in site design
 - GGD to prepare narratives for proposed system
- Task 5: Project Operating Costs – Concurrent with Task 3
 - GGD develops rough estimate of annual costs for heating, cooling water + electricity based on similar projects
 - *HKT to virtually present*
- Task 4: Development of Total Project Costs
 - TCi will provide detailed cost estimate based on final preferred conceptual design scheme
 - Alternate costs for green design included (Task 6)
 - *HKT to virtually present Construction Costs and Total Project costs*
 - *HKT to virtually present preliminary project schedule*

SCHEDULE

- *Task 7: By Town of Southampton*
- Task 8: Final Report + Presentations
 - **Prepare Draft + Final Report**
 - **In preparation for Town Meeting**
 - **Milestone dates in order to develop detailed schedule**
 - **Prepare presentation material for Town Meeting**
 - ***Present* at Town Meeting**

TOWN EFFORTS

- Review costs for projects from neighboring towns
 - Consider date of bid + escalate bid to 2024/2025 dollars
 - Consider size of building + end users
 - Consider site development costs which vary from site to site
 - Separate “hard” construction costs from “soft” costs for the development of the project
 - Prepare end product report for inclusion in HKT Final Report
- Community Engagement: Be prepared to talk about the project at any time to individual members of the Community



COMMUNITY OUTREACH

- Building support takes time; determine who will “champion” this project; Identify supporters of this project + those who will challenge the results
- Community Engagement, Support + Participation
 - Inform + Educate: Explain informed decision-making process + project benefits to the Community; Answer all questions
 - Website; Social Media; YouTube; Brochures; Visual displays; Newspaper articles + Cable News
- Ensuring Public Support through Strong Outreach + Inclusion
 - Identify Key Groups + Individuals
 - Public Input - Listen + Reflect Back
 - Build Enthusiasm + Maintain Involvement
 - Manage Expectations





Thank You

