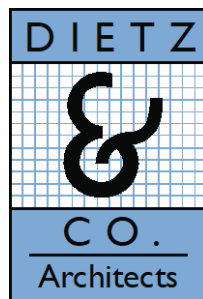




P R O J E C T P L A N N I N G P R O F E S S I O N A L S

Town of Wilmington
Presentation to the Town of Wilmington

Senior Center Project
Town Hall / School Admin. Project



October 2022

Project History



Key Findings from Harriman Group

1. PROJECT SEQUENCING AND CASH FLOW MODEL

WILMINGTON FACILITIES MASTER PLAN REPORT	Facility Name	Estimated Costs	Fiscal Year													
			2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
			1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Art Council	\$290,000														
	Bath House	\$104,000														
	Book Store Next Door	\$19,000														
	Buzzell Senior Center	\$6,707,000														
	Cemetery Garage	\$88,000														
	Cemetery Office **															
	Department of Public Works Garage	\$7,170,000														
	DPW Water Division Garage	\$46,000														
	DPW Water Division Office **															
	Department of Veteran Services	\$20,000														
	Fourth of July Headquarters	\$64,000														
	Harnden Carriage House	\$110,000														
	Minuteman Headquarters **															
	Harnden Tavern	\$747,000														
	Memorial Library	\$7,841,000														
	Moth House/Morse Barn	\$103,000														
	Public Buildings Offices	\$644,000														
	Public Safety Buildings	\$2,048,000														
	Scalekeeper's Office **															
	School Administration (included with Town Hall)															
	Former South School (Food Pantry)	\$297,000														
	Town Hall	\$19,316,000														
	Subtotal Municipal Facilities Costs	\$45,614,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Facility Name	Estimated Costs	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
North Intermediate	\$22,870,000																
West Intermediate	\$27,585,000																
Shawsheen	\$24,964,000																
Woburn	\$22,540,000																
Subtotal Educational Facilities Costs	\$97,959,000																

Total Annual Operating Expenditures			-	-			\$123,000	\$64,000	\$394,000	\$110,000	\$46,000	-	-	\$297,000	-	\$88,000	\$19,000
Total Annual Borrowing Expenditures		-	-	-	\$26,023,000		\$747,000	\$97,959,000			\$9,218,000	-	-	-	\$644,000	-	\$7,841,000
Estimated Total Facilities Costs	\$143,573,000																

* The cost estimates included in this chart are in 2017 dollars

** Costs associated with improvements and correction of deficiencies are expected to be budgeted through ongoing annual building and repair budgets

Senior Center and Town Hall School Administration are identified as first buildings to be addressed

**Costs in the Harriman Group Facilities Master Plan are in 2017 dollars

Buzzell Senior Center



Buzzell Senior Center Current Conditions



Buzzell Senior Center Current Conditions



Buzzell Senior Center Current Conditions



Buzzell Senior Center Current Conditions



Buzzell Senior Center Current Conditions



Buzzell Senior Center Current Conditions



Senior Center Building Committee Overview

- The Committee has:
 - Met 27 times
 - Has produced videos regarding current building deficiencies
 - Committee has hosted 2 community information sessions, one in March, one on June 8, 2022, and then produced a video for community members who were unable to attend the community meeting. This video is available for viewing on WCTV and the Town website

Wilmington Senior Center



Programming

- The main goal during this phase is to figure out how much space you need now, how much you're likely to need in the future, and how that space should be used, organized, and arranged
- Five space categories: Administration, Entry Activities and Support spaces
- Based on recently designed senior centers of similar size
- Spaces and details thoroughly vetted with the Committee

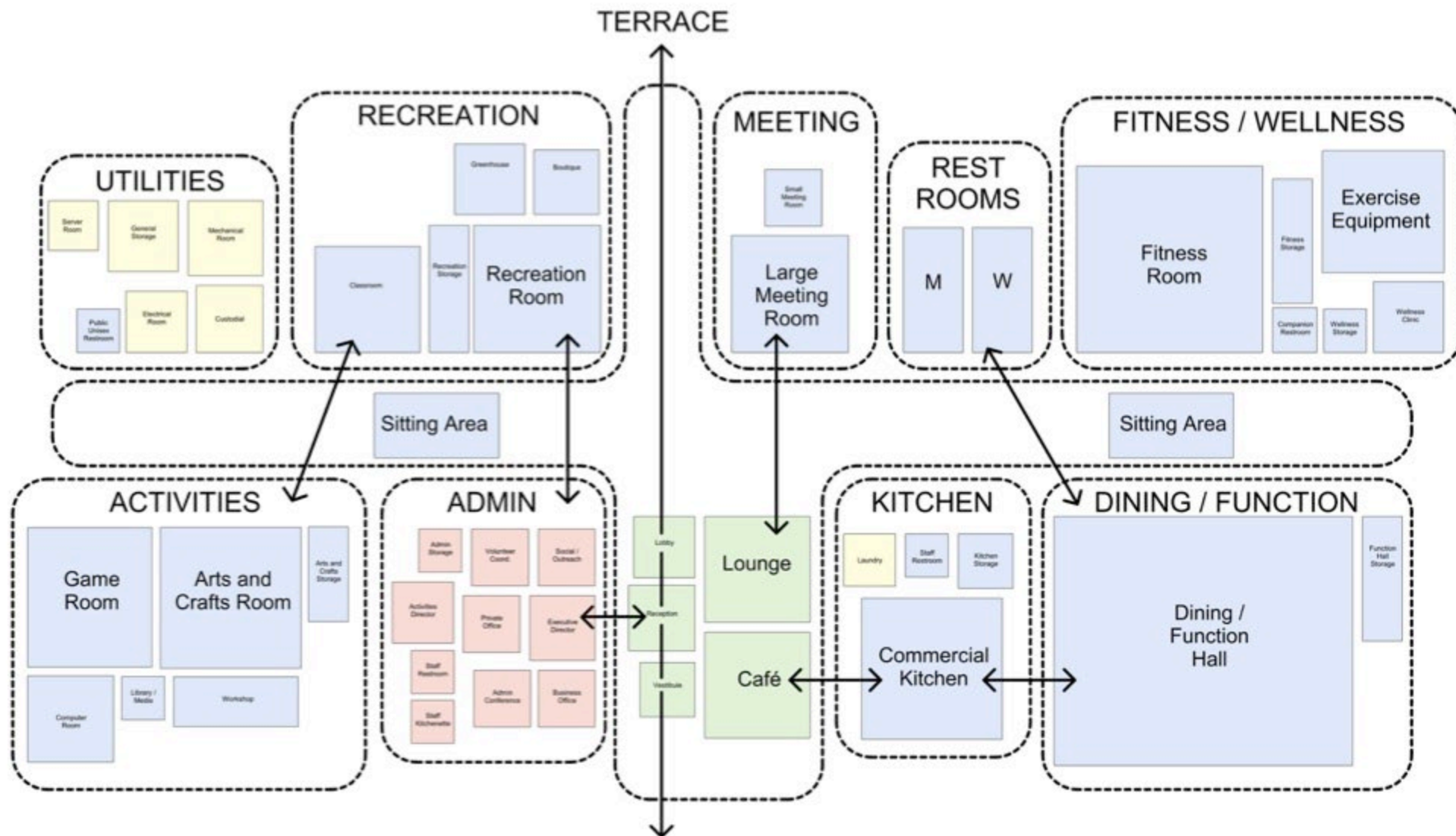
Space Name	Proposed Area	Comments
Entry	1,000/SF	
Vestibule	130	Air Lock with sliding automatic doors, benches, sitting area for 3-4 visitors, lookout sign for bus
Reception desk area	170	Computerized check-in close to door
Entry lobby	170	Informational bulletin board, digital display
Cafe	130	Refreshment service bar, counter and work space direct access to kitchen
Lounge	430	Seating and conversation area with 30-4 top tables, bookcases, the Lounge will be located in the main central space of the building, long windows and Corridors will be available, program space will extend from the central Entry, Reception, Cafe and Lounge areas.
Administration	1,279/SF	
Executive Director Office	170	Desk, table for 3 chairs & file storage
Activities Director Office	80	Private Office, needs confidentiality
Outreach/Social Worker Office	80	Private Office, needs confidentiality
Senior Clerk Office	80	Workspace area adjacent to the Reception Desk
Administrative Open Office	600	Open office with office partitions, Activities Director, Volunteer Coordinator, 6 to 10 associates
Volunteer Coordinator Office		Open Office space use Admin Conference Room if need privacy
Admin Conference Room	130	6 person table for admin meetings, has capacity for Shrine Matchweek program, monthly counseling, Veteran's services, legal services, meetings with State reps or legislators, etc.
Admin Storage / Files	24	Two 6-FT wide closets
Staff Kitchenette	70	Sink, microwave, refrigerator with freezer and ice maker, coffee maker
Staff Restroom	50	Accessibility compliant
Activities & Recreation	2,892/SF	
Arts and Crafts Room	900	Sink / Dry separation, operable partition, sink and counter, north light preferred
Arts and Crafts Storage	24	Two 6-FT wide closets for materials and projects
Workshop	200	Workbench, power tools, tools adjacent to Arts and Craft
Game Room	760	4 round tables, pooltable, games, cards
Game Room Storage	24	Two 6-FT wide closets
Recreation Room	900	Card tables, games, pooltable, billiards table, folding ping pong table
Recreation Storage	24	Two 6-FT wide closets
Library	100	Shelf and reading area, laptops on carts, TV, books, DVDs



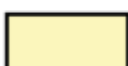

Meeting	539 SF
Large Meeting Room - (Multi-purpose)	425 20 people, Multi-use space. COA meetings, community presentations, general meetings, classes, Audio/Video service, locate near Lobby
Large Meeting Room - Storage	8 2 x 4 FT
Small Meeting Room	100 4 person table
Small Meeting Room - Storage	6
Restrooms	970 SF
Restroom - Companion	210 3 Companion Restrooms (70 SF ea), single-user restroom with extra space for
Restrooms - Men's	380 Airport style restroom entrance
Restrooms - Women's	380 Airport style restroom entrance

Circulation and partitions at 20% grossing factor		Corridors will include sitting areas with bookcases, built-in benches for miscellaneous storage and permanent areas for temporary art exhibits	
Total Gross SF	17,923	2,987	gross square feet

Outdoor		
Greenhouse/Solarium	200	potting table, south facing. (Free standing pre-fab structure?)
Main Patio	2,500	2,500 (50Ft x 50Ft) open terrace space (160 occupants approx. - 15 SF per person tables & chairs), 900 SF Covered outdoor space - tent or canopy 60 occupants - 15 SF per person tables & chairs).
Lounge Patio	216	12 FT x 18 FT access off Lounge

Plan Adjacencies



LEGEND	
	ACTIVITIES
	ENTRY / LOUNGE
	CIRCULATION
	ADMINISTRATION

Floor Plan



Exterior Detail

- Add detail to roof overhangs
- Increase presence of entry with a dormer and more glass
- Incorporate high windows and trellis-like porch roof at patio for daylighting



Preferred Exterior Design



Site Development

- Building is accessed from Main Street
- Drop off and fire lane on northeast face
- Parking area lined with wide swales containing greenery
- Site walking loop
- Patio on southwest outside lounge
- Patio, raised planters, bocce court, and trellis-pavilion
- Loading area and dumpsters near service rooms and kitchen
- Pickleball courts at northeast corner of site



Costs

Wilmington Senior Center / COA

Project Budget Report
August 18, 2022
V 1.3 Appropriation

Initial Appropriation \$650,000.00
Construction Approp \$17,264,561.00
Total \$17,914,561.00

Description	Original Budget	Adjustments	Actual Budget
P3, Project Planning Professionals			
Schematic Design - Phase I	\$75,000.00		\$75,000.00
Design Development - Phase II	\$0.00	\$35,000.00	\$35,000.00
Construction Documents - Phase II	\$0.00	\$55,000.00	\$55,000.00
Bidding	\$0.00	\$10,000.00	\$10,000.00
Contract Admin / Proj Management	\$0.00	\$260,000.00	\$260,000.00
Completion Phase	\$0.00	\$10,000.00	\$10,000.00
Additional Services	\$0.00		\$0.00
Subtotal	\$75,000.00	\$370,000.00	\$445,000.00
Dietz and Company			
Schematic Design	\$175,000.00		\$175,000.00
Design Development	\$0.00	\$125,000.00	\$125,000.00
Construction Documents	\$0.00	\$535,000.00	\$535,000.00
Bidding	\$0.00	\$25,000.00	\$25,000.00
Construction Administration	\$0.00	\$225,000.00	\$225,000.00
Completion Phase	\$0.00	\$25,000.00	\$25,000.00
Traffic	\$0.00	\$16,975.00	\$16,975.00
FF&E	\$0.00		\$0.00
Survey			
Subtotal	\$175,000.00	\$981,975.00	\$1,126,975.00
Contractor			
PMC ESTIMATE #3 8/26/22	\$0.00	\$15,300,000.00	\$14,905,039.00
Add Generator Delete Stamped Conc.		\$112,547.00	\$112,547.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Subtotal	\$0.00	\$15,412,547.00	\$15,017,586.00
Owner Expenses			
FF&E	\$0.00	\$300,000.00	\$300,000.00
Other - Equipment	\$5,000.00	\$15,000.00	\$20,000.00
Utility Mitigation	\$0.00	\$50,000.00	\$50,000.00
IT/Telephony	\$0.00	\$75,000.00	\$75,000.00
Testing and Commissioning (TC)	\$0.00	\$40,000.00	\$40,000.00
Geotechnical	\$20,000.00	\$25,000.00	\$45,000.00
Survey	\$20,000.00	\$10,000.00	\$30,000.00
CONTINGENCY	\$355,000.00	\$410,000.00	\$765,000.00
Subtotal	\$400,000.00	\$925,000.00	\$1,325,000.00
Project Totals	\$650,000.00	\$17,264,561.00	\$17,914,561.00

\$445,000

\$1,126,975

\$15,017,586

\$17,914,561

Wilmington Senior Center
New Construction
Wilmington, MA

26-Aug-22

Schematic Design Estimate

MAIN CONSTRUCTION COST SUMMARY

	Construction Start	Gross Floor Area	\$/sf	Estimated Construction Cost
NEW CONSTRUCTION				
NEW BUILDING	Dec-23	18,875	\$405.99	\$7,663,032
SITework				\$3,321,642
SUB-TOTAL		18,875	\$581.98	\$10,984,674
ESCALATION (to start of construction)	7.0%			\$768,941
DESIGN AND PRICING CONTINGENCY	10.0%			\$1,098,487
SUB-TOTAL		18,875	\$680.92	\$12,852,302
GENERAL CONDITIONS/REQUIREMENTS	10.0%			\$1,285,230
BOND	0.80%			\$102,818
INSURANCE GL/PL	1.25%			\$160,654
PERMIT				Waived
OVERHEAD + PROFIT	3.50%			\$504,035
TOTAL OF ALL CONSTRUCTION		18,875	\$789.67	\$14,905,039

Appropriation Needed

Total Estimate

Initial Appropriation (June 2020)

Construction Appropriation

\$ 17,914,561

\$ 650,000

\$ 17,264,561

Economic Considerations

Address Buzzell
Senior Center
current use
deficiencies

Short Term

The building is at
capacity

Long Term

Costs are guaranteed
to increase
Moderate renovations
trigger code upgrades

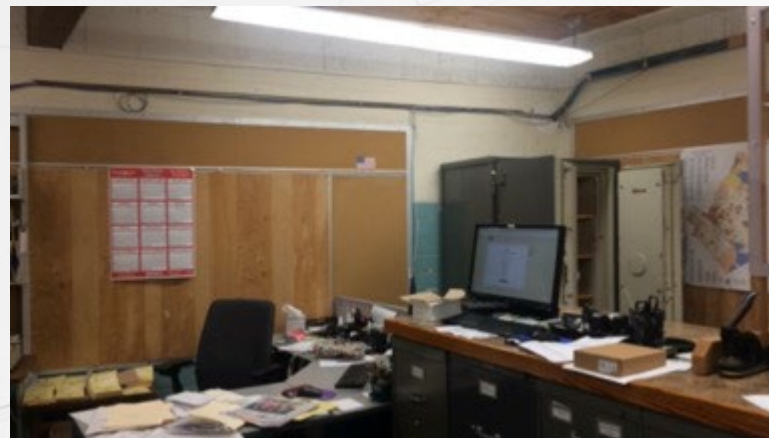
Next Steps

- Public Information Session – November 2, 2022
- Appropriation at Special Town Meeting
- Design Development
- Construction / Bidding Documents
- Receive Construction Bids
- Build new Senior Center
- Move Elderly Services to new Senior Center building

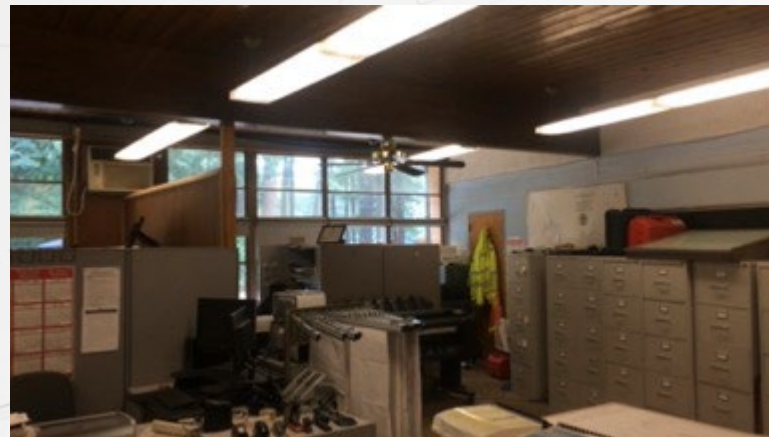
Town Hall & School Administration



Current Conditions – Town Hall



Current Conditions – Town Hall



Current Conditions – Roman House



Current Conditions – Art Center



Town Hall / School Administration Building Committee Overview

- The Committee has:
 - Met 27 times
 - Has produced videos regarding current building deficiencies
 - Has hosted a community information session on July 15, 2022 and then produced a video for community members who were unable to attend the community meeting. This video is available for viewing on WCTV and the Town website

Town Hall / School Administration Building



Programming

- Individual spaces identified for inclusion in project
- Space sizes determined by projected occupants, equipment, and furnishings
- Both numerical and diagrammatic programming developed in tandem
- Adjacencies, storage, and meeting space needs discussed and developed
- Program diagrams used for horizontal and vertical sorting and adjacency schemes



ance internal
nts

Building Development

- Arrange the meeting rooms and departments for efficient flow throughout the building
- Ensuring natural light flows into the interior offices
- Feature building name prominently
- Increase the prominence of the building entry



Building Development



Site Development

- Parking Analysis
 - 300 spaces
 - 247 spaces existing
 - 53 net added
- 140 spaces required
- 160 spaces available
- Verified: sufficient space for July 4th celebration

Note: This does not include the 40 spaces in the Buzzell Lot



Next Steps

- Public Information Session – November 2, 2022
- Appropriation at Special Town Meeting
- Design Development
- Construction / Bidding Documents
- Receive Construction Bids
- Build new Town Hall / School Administration building
- Move Town Hall and School Administration to new Town Hall / School Administration building

Costs

Wilmington Town Hall / School Admin.

Project Budget Report
September 29, 2022

Initial Appropriation \$955,000.00
Construction Approp. \$36,880,766.00
Total \$37,835,766.00

V 1.3

Description	Study Budget	Adjustments	Actual Budget	Contracted
P3, Project Planning Professionals				
Schematic Design - Phase I	\$107,000.00	\$0.00	\$107,000.00	\$107,000.00
Design Development - Phase II	\$0.00	\$75,000.00	\$75,000.00	\$0.00
Construction Documents - Phase II	\$0.00	\$75,000.00	\$75,000.00	\$0.00
Bidding	\$0.00	\$10,000.00	\$10,000.00	\$0.00
Contract Admin / Proj Management	\$0.00	\$450,000.00	\$450,000.00	\$0.00
Completion Phase	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Additional Services:	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$107,000.00	\$625,000.00	\$1,232,000.00	\$107,000.00
Johnson / Roberts				
Schematic Design	\$259,150.00	\$0.00	\$259,150.00	\$259,150.00
Design Development	\$0.00	\$350,000.00	\$350,000.00	\$0.00
Construction Documents	\$0.00	\$1,400,000.00	\$1,400,000.00	\$0.00
Bidding	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Construction Administration	\$0.00	\$465,000.00	\$465,000.00	\$0.00
Completion Phase	\$0.00	\$50,000.00	\$50,000.00	\$0.00
LEED	\$0.00	\$0.00	\$0.00	\$0.00
FF&E	\$0.00	\$125,000.00	\$125,000.00	\$0.00
Survey	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$259,150.00	\$2,355,000.00	\$2,674,150.00	\$259,150.00
Contractor				
PM&C Estimate with Lightgate	\$0.00	\$31,019,616.00	\$31,019,616.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$31,019,616.00	\$31,019,616.00	\$0.00
Owner Expenses				
FF & E	\$0.00	\$1,100,000.00	\$1,100,000.00	\$0.00
Other - Equipment	\$0.00	\$35,000.00	\$35,000.00	\$0.00
Utility Mitigation	\$0.00	\$100,000.00	\$100,000.00	\$0.00
IT/Telephony	\$0.00	\$450,000.00	\$450,000.00	\$0.00
Testing and Commissioning (Cx)	\$0.00	\$75,000.00	\$75,000.00	\$0.00
Geotechnical	\$20,000.00	\$10,000.00	\$30,000.00	\$30,000.00
Survey	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
CONTINGENCY	\$548,850.00	\$1,041,150.00	\$1,590,000.00	\$0.00
Subtotal	\$588,850.00	\$2,611,150.00	\$3,200,000.00	\$50,000.00
Project Totals	\$1,695,850.00	\$2,976,150.00	\$37,835,766.00	\$416,150.00

\$742,000

\$2,674,150

\$31,019,616

\$37,835,766

Wilmington Town Hall & School Admin
New Construction
Wilmington, MA

9/19/2022

MAIN CONSTRUCTION COST SUMMARY

	Construction Start	Gross Floor Area	\$/sf	Estimated Cost
TRADE COSTS				
New Building	Dec-23	43,987	\$430.24	\$18,924,816
Site Work				\$2,993,982
HazMat removals at existing building				NIC
SUBTOTAL TRADE COSTS	Dec-23			\$21,918,798
Design and Estimating Contingency		12.0%		\$2,630,256
Escalation to Bid		7.4%		\$1,621,991
SUBTOTAL				\$26,171,045
Subcontractor Bonds				In rates
General Conditions	18	MTHS	150,000	\$2,700,000
General Requirements	4.0%			\$1,046,842
Winter Conditions				excl
Insurances - GLI/Builders Risk	1.80%			\$471,079
Bond	0.90%			\$235,539
Building Permit				Waived
CM Fee	5.0%			\$1,308,552
CM Contingency	2.5%			\$654,276
TOTAL ESTIMATED CONSTRUCTION COST		43,987	\$741	\$32,587,333

Alternates (Markedup) :

HVAC1 Option 1: Air Source Heat Pump / AHU / Induction Units
HVAC2 Option 2: VRF System ilo Option 1
HVAC3 Option 3: Add for Geothermal
SW01 Pulverize and mill extg asphalt ilo replace w/ new

IN BASE
DEDUCT \$ (140,768)
ADD \$ 1,117,500
DEDUCT \$ (652,020)

Appropriation Needed

Total Estimate

Initial Appropriation (June 2020)

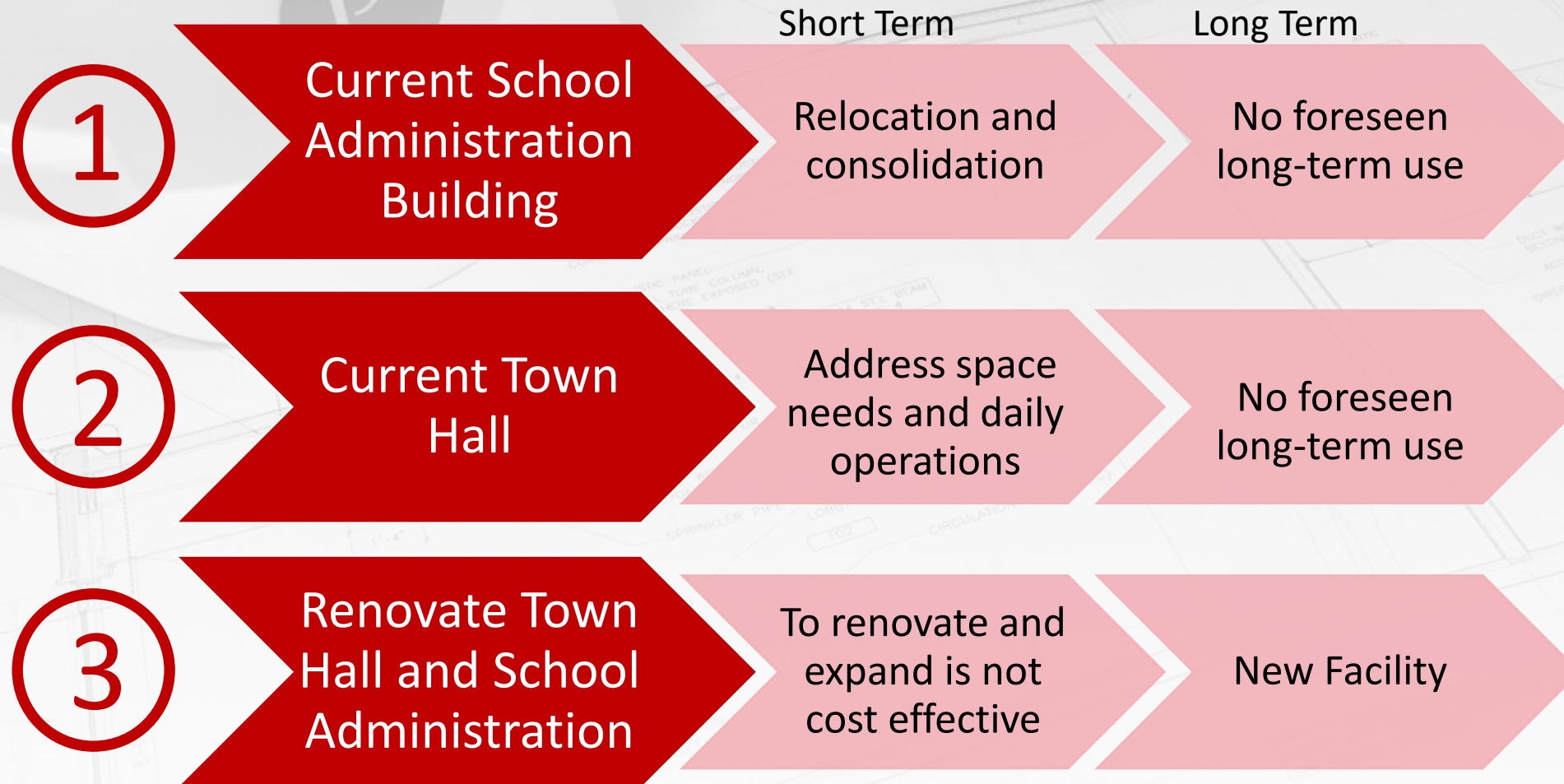
Construction Appropriation

\$ 37,835,766

\$ 955,000

\$ 36,880,766

Economic Considerations



Upcoming Dates

October 18, 2022

November 2, 2022

November 19, 2022

Finance Committee Hearing

Public Information Session

Special Town Meeting



QUESTIONS?