



59 Low Street Plan supporting NYS

PRESENTATION TO CITY COUNCIL

NOVEMBER 1, 2022



Presentation Overview



BACKGROUND AND
HOW WE GOT HERE



THREE OPTIONS WITH
COST ESTIMATES



NEXT STEPS AND TIME
FOR QUESTIONS

Goals

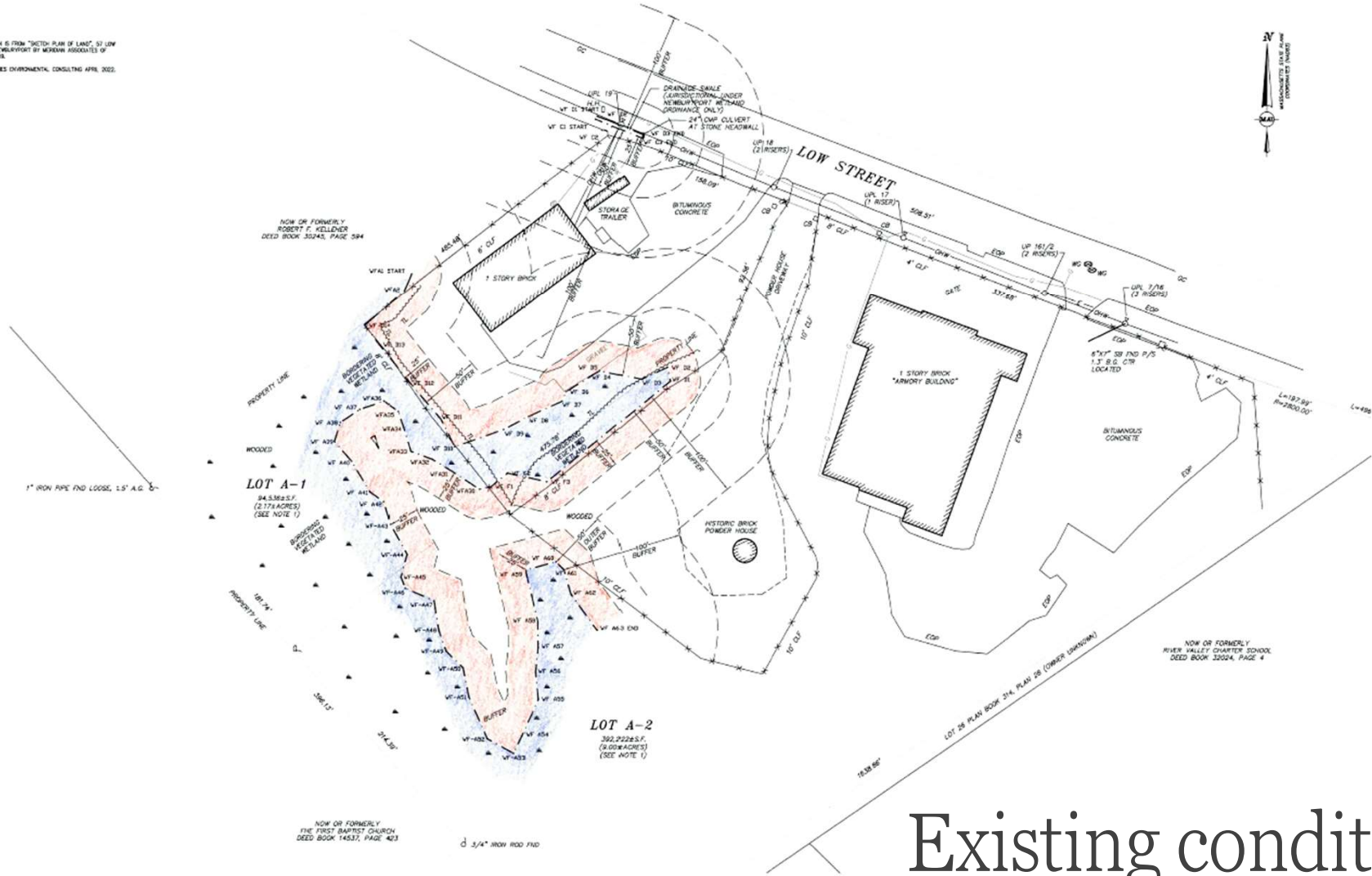
- Major objective in Mayor's Strategic Plan is to provide high quality public services that serve children and families with educational and youth services programming
- Also to invest in medium to long-term capital assets to meet the City's needs
- Shared goal of Newburyport residents to support our youth and find a home for NYS

Process

- March 2022: Administration presented a 'proof plan' to City Council showing components of a new buildout fitting within the constraints of the site (wetlands, zoning/parking, stormwater/soil test pits)
- April-May 2022: wetlands were flagged and RDA approved with Conservation Commission to set lines for 3 years
- April-September 2022: EGA Architects hired to perform conceptual design for property, several meetings with EGA, NYS and MSP to design site/floorplans and review cost estimates

NOTES:

1. THE INFORMATION SHOWN HEREIN IS FROM "SECTION PLAN OF LAND", ST. LOW STREET PREPARED FOR CITY OF NEWBURYPORT BY WENDELL ASSOCIATES, LP, NEWBURY, MA, DATED JUNE 30, 2018.
2. METALIES DELINEATED BY HUGHES ENVIRONMENTAL CONSULTING APRIL, 2022.



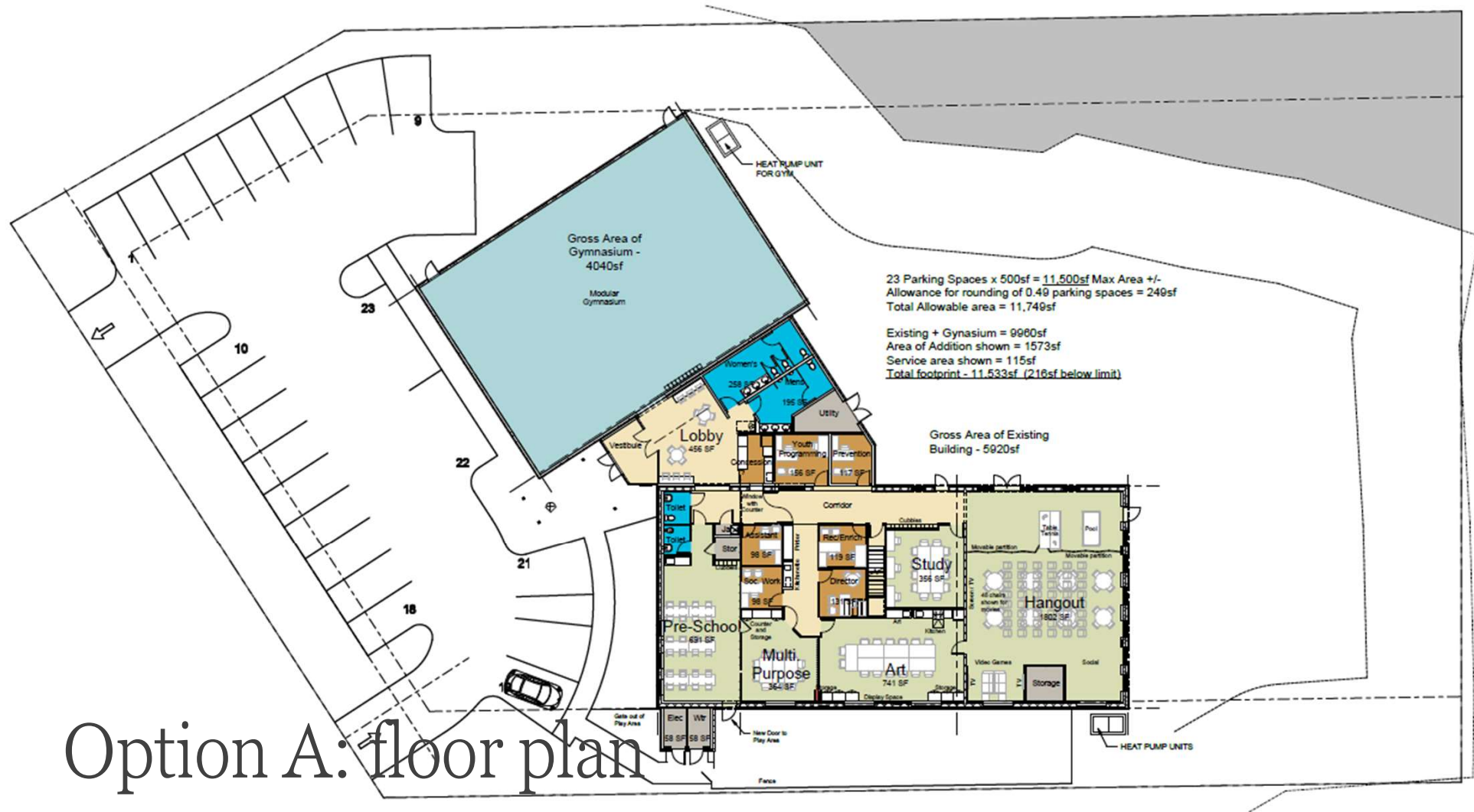
Existing conditions

Option A

- Floor plan
- Site plan
- Cost estimate



NYS began in 2005 with a summer of 212 participants. In 2015, NYS had 1,583 summer registrations. In 2022, there were 2,765 summer registrations (not including waitlists).



Option A: floor plan

Option A: site plan



Option A: cost estimate (11,533 sf)

■ Renovate existing building:	\$2,098,174
■ Office additions:	\$1,052,821
■ Gym addition:	\$1,615,791
■ Remove hazardous materials:	\$ 86,920
■ Site work:	\$ 642,344
■ Design & contingency:	\$ 659,526
■ Escalation (Aug 2023 start):	\$ 329,763
■ General conditions:	\$ 824,408
■ Bonds & insurance:	\$ 164,469
■ Overhead & fee:	\$ 597,937
■ TOTAL:	\$8,072,153



Newburyport Youth Services
Renovation and Addition
Newburyport, MA
Schematic Design

3-Aug-22

MAIN CONSTRUCTION COST SUMMARY			
	Gross Floor Area	\$/sf	Estimated Construction Cost
EXISTING BUILDING WITH ADDITION			
RENOVATE EXISTING BUILDING	9,742	\$215.37	\$2,098,174
OFFICE ADDITIONS	1,705	\$617.49	\$1,052,821
GYM ADDITION	3,904	\$413.88	\$1,615,791
REMOVE HAZARDOUS MATERIALS (Credere associates 2021 costs escalated)			\$86,920
SITework			\$642,344
SUB-TOTAL	11,447	\$480.13	\$5,496,050
DESIGN AND PRICING CONTINGENCY 12%			\$659,526
ESCALATION (August 2023 start) 6%			\$329,763
SUB-TOTAL			\$6,485,339
GENERAL CONDITIONS 15%			\$824,408
SUB-TOTAL			\$7,309,747
BONDS 1.00%			\$73,097
INSURANCE 1.25%			\$91,372
PERMIT			NIC
SUB-TOTAL			\$7,474,216
OVERHEAD AND FEE 8.0%			\$597,937
TOTAL OF ALL CONSTRUCTION	11,447	\$705.18	\$8,072,153

Option B

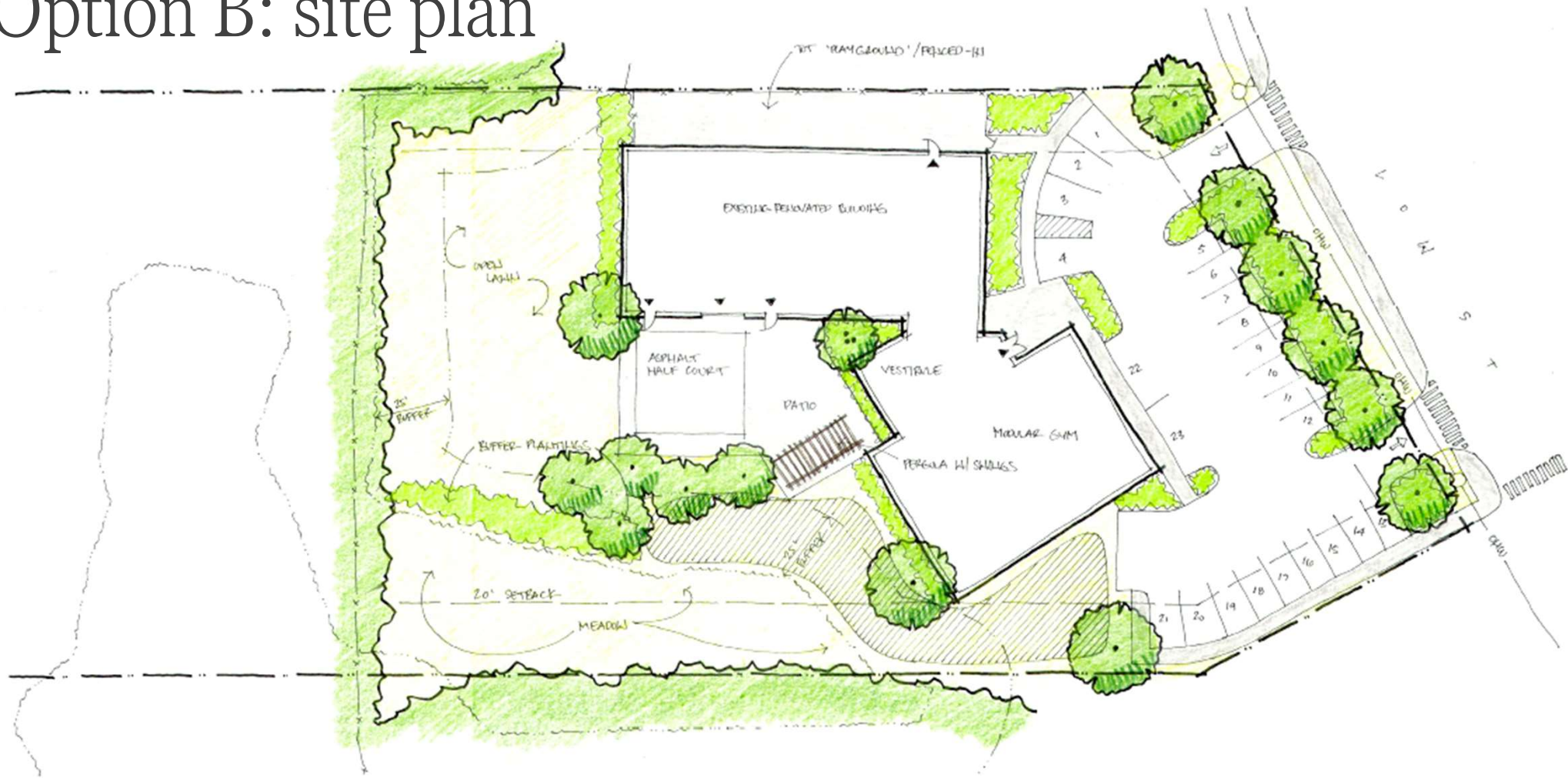
- Floor plan
- Site plan
- Cost estimate



Prior to COVID, the Rec Center Gym was booked 75% of operating hours during the school year. Programs for infants through adults & community groups utilize the gym.



Option B: site plan



Option B: cost estimate (10,985 sf)

■ Renovate existing building:	\$1,505,025
■ Office additions:	\$ 558,707
■ Gym addition:	\$1,319,335
■ Remove hazardous materials:	\$ 86,920
■ Site work:	\$ 442,844
■ Design & contingency:	\$ 469,540
■ Escalation (Aug 2023 start):	\$ 234,770
■ General conditions:	\$ 586,925
■ Bonds & insurance:	\$ 117,092
■ Overhead & fee:	\$ 425,693
■ TOTAL:	\$5,746,851

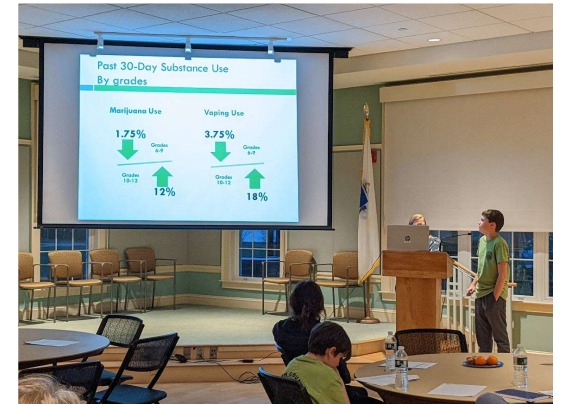
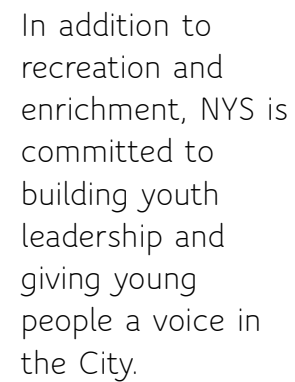


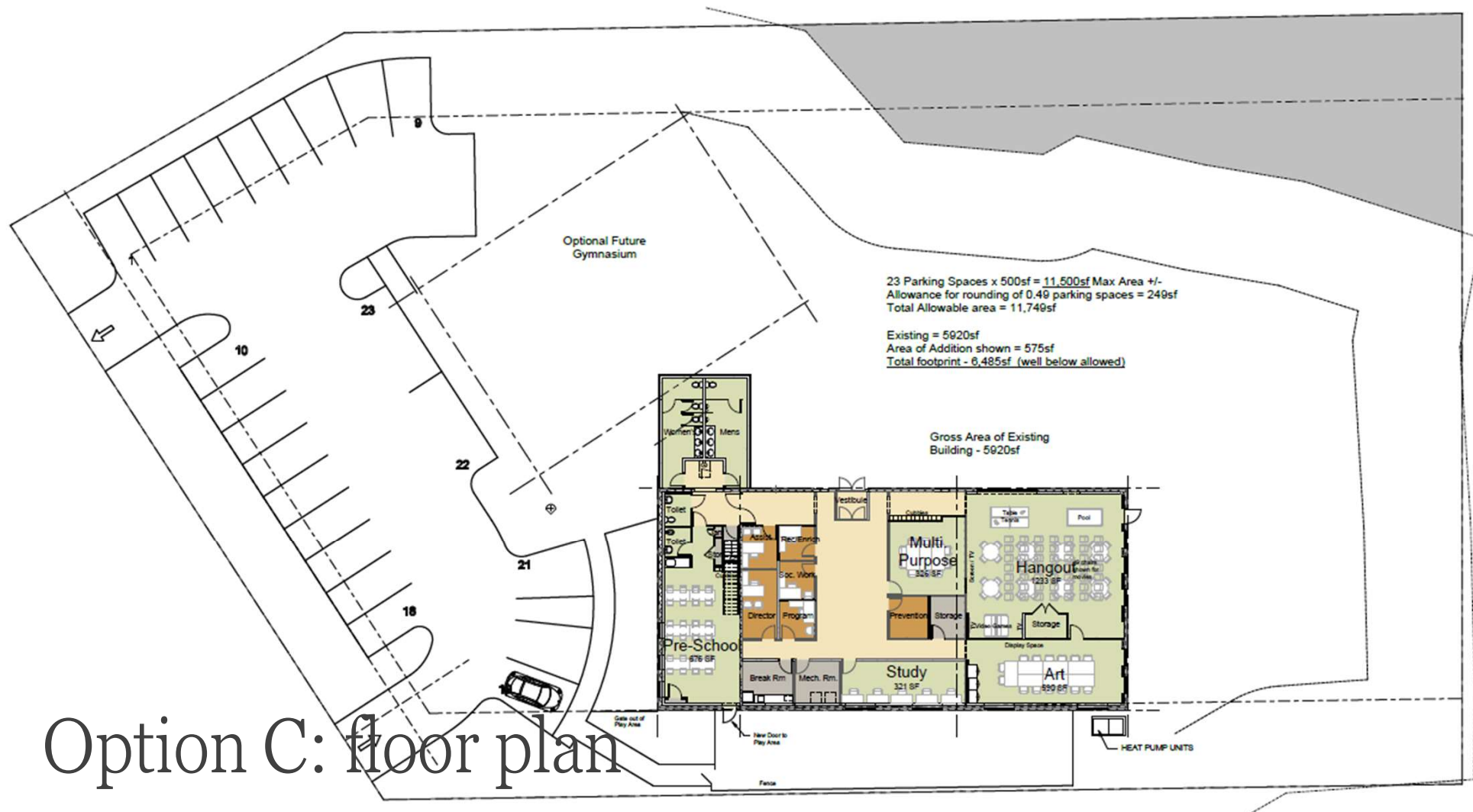
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RENOVATE EXISTING BUILDING	9,742	\$215.37	\$2,098,174
OFFICE ADDITIONS	1,705	\$617.49	\$1,052,821
GYM ADDITION	3,904	\$413.88	\$1,615,791
REMOVE HAZARDOUS MATERIALS (Credere associates 2021 costs escalated)			\$86,920
SITework			\$642,344
Value Engineering	Net Zero	Possible Savings	
RENOVATION	430,599	\$162,550.00	
OFFICE ADDITION	245,750	\$248,364.00	
GYM ADDITION	32,808	\$263,648.00	
SITework	15,000	\$184,500.00	
Total Savings	724,157	\$89,062	
SUB-TOTAL LESS SAVINGS	11,447	\$341.82	\$3,912,831
DESIGN AND PRICING CONTINGENCY	12%		\$469,540
ESCALATION (August 2023 start)	6%		\$234,770
SUB-TOTAL			\$4,617,141
GENERAL CONDITIONS	15%		\$586,925
SUB-TOTAL			\$5,204,066
BONDS	1.00%		\$52,041
INSURANCE	1.25%		\$65,051
PERMIT			NIC
SUB-TOTAL			\$5,321,158
OVERHEAD AND FEE	8.0%		\$425,693
TOTAL OF ALL CONSTRUCTION	11,447	\$502.04	\$5,746,851

- Floor plan
- Site plan
- Cost estimate





Option C: floor plan

Option C: site plan



Option C: cost estimate (6,485 sf)

■ Renovate existing building & add toilets:	\$1,000,000
■ Addition (toilets):	\$ 300,000
■ Remove hazardous materials:	\$ 86,920
■ Site work:	\$ 442,844
■ Design & contingency:	\$ 300,000
■ Escalation (Aug 2023 start):	\$ 100,000
■ General conditions:	\$ 450,000
■ Bonds & insurance:	\$ 80,000
■ <u>Overhead & fee:</u>	<u>\$ 240,000</u>
■ TOTAL:	\$2,999,764
■ Gym addition (phased in: \$1,750,000):	\$4,749,764
■ Gym addition (not phased in: \$1,319,335):	\$4,319,099

How do these options support NYS: programming

- Options A & B: 30% more participants than option C (116 options A & B vs 85 option C)(+100 in gym=critical element of programming)
- All options hold 5 programming spaces: option C are flexible/shared spaces
- Options A & B: larger, more connected spaces for middle and high school aged youth, separate from younger kids vs option C
- Options A & B: cooking space

How do these options support NYS: administration

- Options A & B: utilize more of existing building vs open lobby space (15% wasted space)
- Options A & B: administrative spaces are larger and more efficient

How do these options support NYS: safety

- Options A & B: entry lobby with check in area/snack bar that can be monitored, single point of entry
- Options A & B: allow to block off parts of the building when unused
- Options A & B: line of sight in teen areas, freedom of movement within hangout space, homework room and art room
- Options A & B: more protected outdoor play area, building creates barrier between road, parking lot & play space

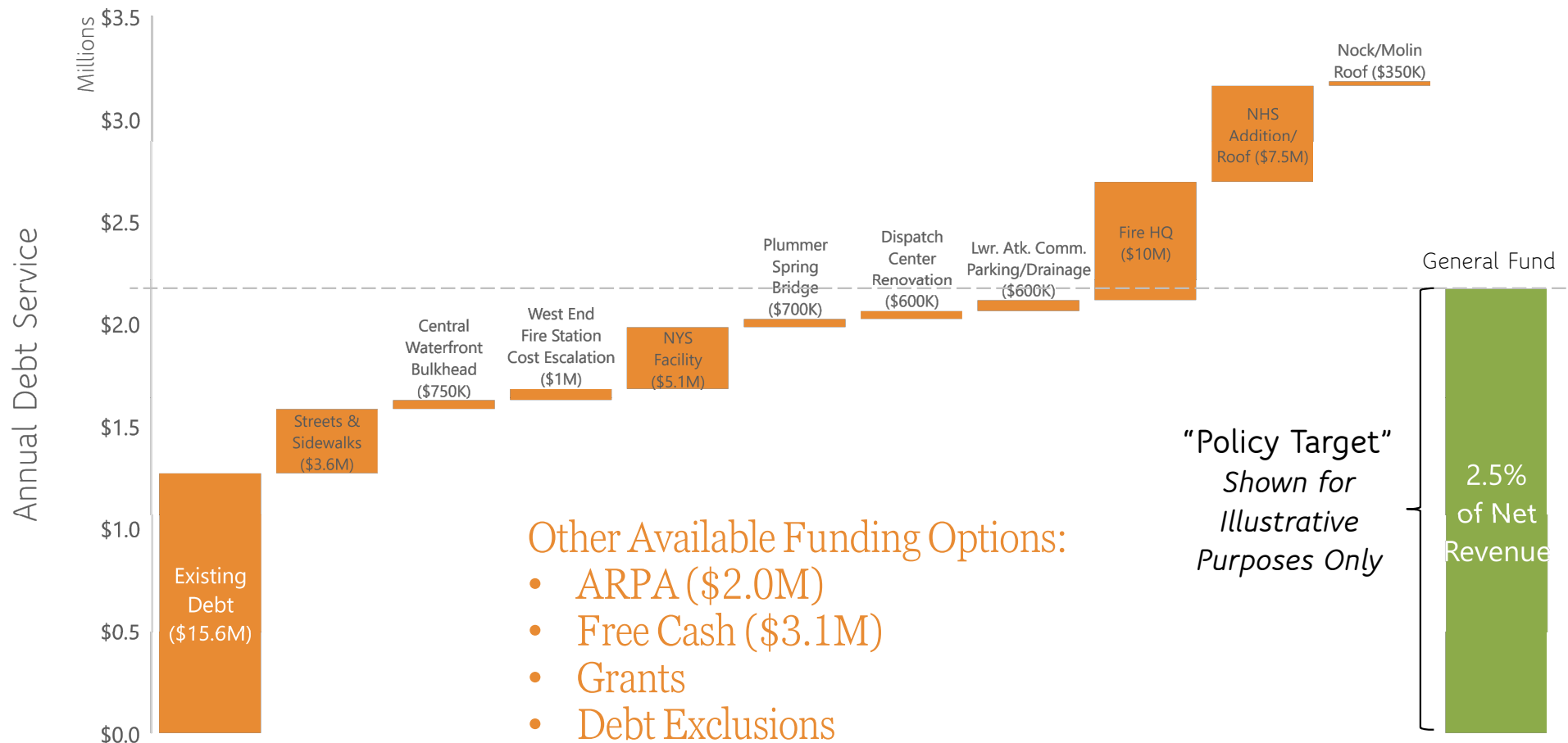
How will we pay for this?

- \$600K Kelley School Sale Proceeds
- Borrowing Authorization

Proposal	Project Cost	Available Funds	Borrowing Amount	Est. Annual Payment*
Option A	\$8.1M	(\$600K)	\$7.5M	\$432K
Option B	\$5.7M	(\$600K)	\$5.1M	\$298K
Option C no gym	\$3.0M	(\$600K)	\$2.4M	\$139K
Option C w/ phased gym	\$4.7M	(\$600K)	\$4.1M	\$240K
Option C w/ gym	\$4.3M	(\$600K)	\$3.7M	\$215K

*30 Year G.O. Bond, 4.0% Interest

How does this fit in with other borrowing needs?



Which option has the best value?

Proposal	Project Cost	Price per square foot
Option A	\$8.1M	\$700/sf
Option B	\$5.7M	\$523/sf
Option C* no gym	\$3.0M	\$463/sf
Option C* w/ phased gym	\$4.7M	\$450/sf
Option C* w/ gym	\$4.3M	\$409/sf

*Option C does not meet program needs

The Senior/Community Center cost \$768/sf to build in today's dollar (\$11.9M for 15,524 square feet)**

**Based on 2015 cost of \$8.0M; inflation-adjusted based on average of [Producer Price Index by Industry: New Office Building Construction, Index Jun 2006=100] and [Mortenson Construction Cost Index]

Next steps

- Zoning change:
community center
district
- Request funding:
bond order





Questions?