



D'HUY Engineering, Inc.



Upper Dublin Township

MONTGOMERY COUNTY, PA

Capital Improvement Masterplan Update

January 9, 2018



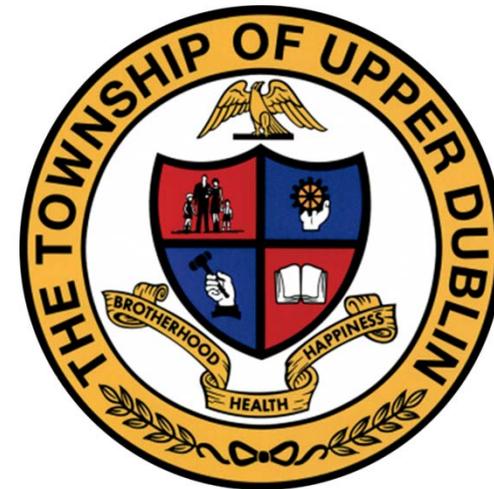
Agenda

- **Review Process to Date**
- **2016 Capital Plan Study Summary**
- **Preparation of Phased Master Plan Options**
 - **Re-purposing of 520 Virginia Drive**
 - **Master Plan for the use of Township Campus on Loch Alsh**
- **Community Engagement**
- **Administrative Report**
- **Preliminary Milestone Schedule**

Upper Dublin Township

Capital Plan Study – 2016

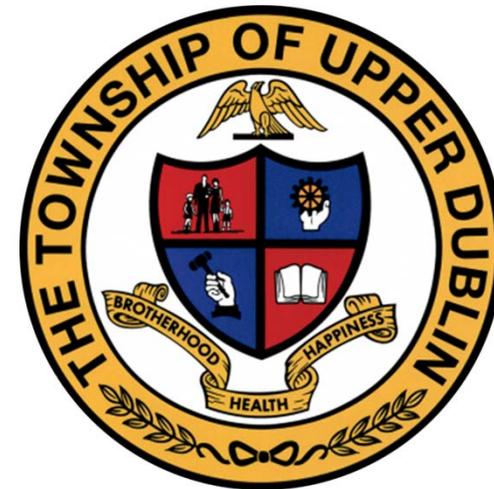
- Conducted Campus Assessment Tour
- Reviewed Recent Studies
 - Library (2009)
 - Twining Valley Property Study (2016)
- Identified Space Needs
 - Departmental Surveys & Interviews
- Developed Budgets for Capital Needs
- Identified Opportunities for Masterplan and Space Needs
- Report was issued of Capital Plan Space & Infrastructure needs



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Summary of Space Needs - 2016:

- Public Meeting Room space
- Improved community Library
- Improved Public Works
- Improved site organization (Traffic flows / parking)
- More Storage
- Additional Departmental expansion space (office space, etc.)
- Address security concerns at Code Enforcement and Reception desk
- A/V Upgrades for Meeting Rooms
- Acoustic Control / Sound Attenuation



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2016 Master Planning Recommendations:

- Establish Budgets from \$30-50 million
- Balance Space Program Needs with Budget
- Implement Capital Improvement Program
 - Maintenance of Existing Facilities
 - Obtain Stakeholder Input on Options (Community and Township)
 - Continue to Consider Long Term Plans to Strategically implement Capital Improvements
 - Proactive Value Engineering Process to Control / Reduce Costs



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Acquisition of Virginia Drive:



Township intends to form a Community Steering Committee to review re-purposing of 520 Virginia Drive and 801 / 805 Loch Alsh Master Plan in a Phased Sequence.

D'Huy & GKO worked with a Committee of Department Heads to identify the preliminary Space Planning Needs for the consideration of the Steering Committee.

Upper Dublin Township

Budget:

Township Borrowing	\$9 million
Cost of 520 Virginia Drive	<u>\$5 million</u>
Amount available for Phase 1 Development:	\$4 million

Phased Master Plan for Re-purposing of 520 Virginia, 801 / 805 Loch Alsh



Considerations for Moving Departments:

#1 Impact to Administration & Staff

#2 Impact to the Community & Residence

#3 Cost

Upper Dublin Township

COMMUNITY ENGAGEMENT (January - March 2017)

Steering Committee

- 7-9 residents appointed by Board of Commissioners
- Recommend phased Master Plan for 520 Virginia Drive & 801/805 Loch Alsh

Survey of Library Services

- Reaches residents and other stakeholders broadly
- Data will guide the content of community conversations

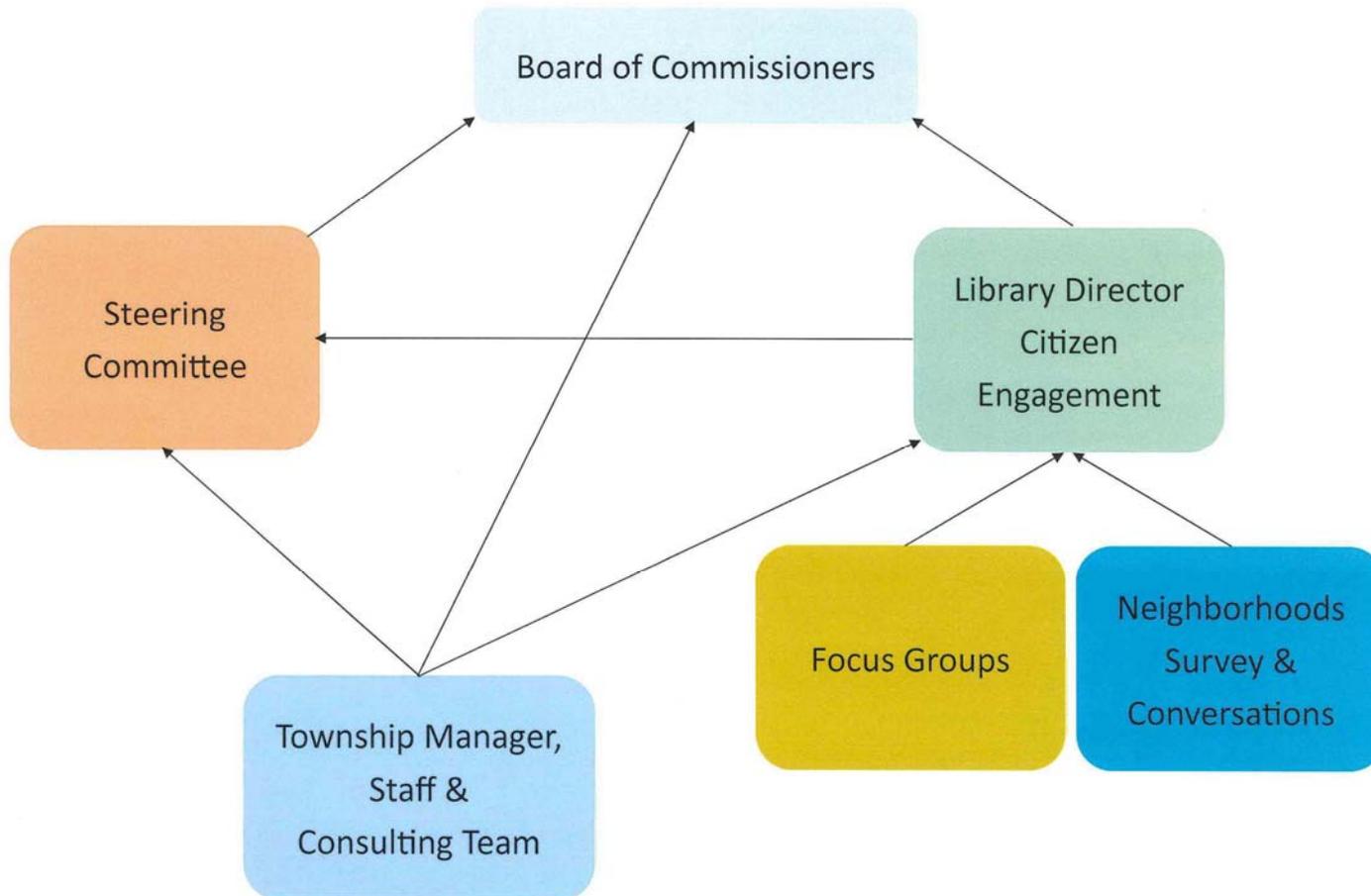
Community Conversations

- Select but diverse groups of residents and stakeholders envision the future of the Library
- Feedback will be used to identify priorities for library services and inform building design

Upper Dublin Township

Upper Dublin Township 2018 Facility Public Engagement Planning

November 2017



Upper Dublin Township

UPPER DUBLIN TOWNSHIP MUNICIPAL FACILITIES MASTER PLAN

REPORT OF UPPER DUBLIN TOWNSHIP ADMINISTRATIVE TEAM TO UPPER DUBLIN TOWNSHIP MASTER PLAN STEERING COMMITTEE

NOVEMBER 30, 2017

The Upper Dublin Administrative team met with D'Huy Engineering, Inc. (DEI) and Godshall Kane O'Rourke Architects, LLC (GKO) on October 31, 2017, November 15, 2017 and November 30, 2017 to review the repurposing of space at 520 Virginia Drive and the Master Plan of space needs at 801 Loch Alsh Avenue.

The team reviewed the most efficient and cost effective phased solution to develop a township facilities Master Plan. The team recognizes that implementation may require multiple phases based on funds available.

The following is a summary of the items that were reviewed and discussed:

1. Confirm how the township departments currently work together and group their functions appropriately within the building space available.
2. Review which functions and departments currently located within the township building could be relocated to 520 Virginia Drive and the impacts of the moves.
3. Review 4 different building plan scenarios utilizing required functional adjacencies and space considerations at both building locations.
4. Review the potential cost impacts of departmental moves in relation to project phasing and budgetary restrictions. The costs associated with renovations to 520 Virginia Drive were determined using the 2017 Building Conditions Assessment report completed in July of 2017.

Based on the team discussions and review of the above noted information the Administrative Team recognized that moving the Library to 520 Virginia Drive with fit out work to be performed in phases and the establishing of a phased Master Plan for re-purposing spaces vacated by the Library for other Township needs provides the most cost-effective solution.



Upper Dublin Township

Upper Dublin Township	
Municipal Facilities Master Plan - Targeted Milestones	
Rev. November 30, 2017	DEI Project No. 711002
Master Plan Milestone Description	Milestone Date
Planning Team Notice To Proceed on Revised Master Plan	10.24.17
Kickoff Planning Meeting	10.31.17
Facility Assessment Progress Meeting	11.15.17
Final Staff input	11.30.17
Update Board of Commissioners	1.9.18
Steering Committee Meeting	1.15.18
Library Consultant selected by UDT	1.17.18
Steering Committee Progress Meeting	2.5.18
Final Steering Committee Meeting	2.28.18
Update Board of Commissioners	3.13.18
BOC Approval to move forward with Phase I Design	3.13.18
Phase I - Design kick off meeting	3.21.18

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Upper Dublin Township	
Municipal Facilities Master Plan - Targeted Milestones	
Rev. November 30, 2017	DEI Project No. 711002
Master Plan Milestone Description	Milestone Date
Phase I - Schematic Design Review Meeting (4 weeks)	4.18.18
Design Team Meeting	5.2.18
Design Team Meeting	5.16.18
Phase I - Design Development 60% Review Mtg (6 weeks)	5.30.18
Update Board of Commissioners	6.12.18
Design Team Meeting	6.13.18
Phase I - Construction Document 90% Design Review Mtg.	7.18.18
Final Bid Document and Specifications Due (11 weeks)	8.15.18
Project Documents out to Bid	8.18.18
Construction Bids Due (4 weeks)	9.20.18
Award Contracts	10.9.18
Start Construction	Nov-18
Substantial Completion (6 months)	May-19

DISCUSSIONS / COMMENTS