Upton Multi-Purpose Facility Feasibility Study

May 2015
Acknowledgements

In developing this Feasibility Study, the project team received invaluable assistance and input from Town staff, the Weston County Development Board, the Weston County Museum District, the Upton Chamber of Commerce, Weston County School District #7, and members of the public. Although we cannot list by name every person who participated in this process, we would like acknowledge the support and hard work invested in this project by these members of the community. The collective investment in working to make Upton a great place to live and raise a family is evidenced by the level of involvement and interest expressed by these individuals throughout the course of the project. Development of this study report is rooted in community members such as these, who are willing to invest their time to make their community a better place to live. Thank you to everyone who assisted us in guiding the future of public facilities in Upton.
1. Executive Summary

1.1. Project Overview
The Weston County Development Board (WCDB) partnered with the Town of Upton, Wyoming to commission a Feasibility Study for a Multi-Purpose Community Facility in Upton City Park. The purpose of the study was to a) identify an appropriate facility to be built in a potential location within the park, b) identify potential tenants for the building and their needs, c) identify long-term maintenance costs, and, d) explore potential partnerships, both public and private.

1.2. Public Input
The Feasibility Study process gathered stakeholder and public comments via the Steering Committee, direct engagement through a web-based discussion portal, comment forms in public venues, public meetings, and individual interviews. Key issues identified as important to the community were:

- Addressing public facilities needs without duplicating existing facilities: Community members identified a number of public facilities needs with varying degrees of priority, including improved public restrooms and picnic facilities at Upton City Park
- Affordability
- Ease of maintenance
- Preservation of open park land

1.3. Summary of Findings
Based on input received from the public and from key stakeholder groups, in combination with the detailed cost assessment included in this Feasibility Study, the study concludes that constructing a multi-purpose community facility at Upton City Park, to include public restrooms, utility area, a covered outdoor stage, parking lot improvements, and optional covered picnic area, is feasible.

The report to follow details the public input, considerations, assumptions, and estimates that went into making this determination.
2. Community Overview

Upton is situated along the edge of the Black Hills, with ponderosa pines topping the ridge to the north and open-range country spreading to the south. Railroad tracks from the Chicago, Burlington, and Quincy Railroad form Upton’s southern border. Upton’s economy depends on local ranches, oil production and coal mining in nearby Campbell County. As of the 2010 census, 1,100 people called Upton home.

2.1. Demographics

2.1.1. Age and Gender

Highlights:

- Median Age: 40.8 (+/- 4.5)
- Old-Age Dependency Ratio: 20.5
  - This is ratio of persons 65 or older to the working-age population of 18-64. The higher the ratio, the higher the potential burden of the working-age population to support the over-65 population.
- Child Dependency ratio: 37.
  - This is the ratio of persons under 18 to the working-age population of 18-64. The higher the ratio, the higher the burden on the working-age population to support the under-18 population.
- Estimate of approximately 102 veterans, with the majority (54.9%) being Vietnam-Era veterans.
The age dependency ratios for the Town of Upton provide some insight into the proportions of the population who might use the community facility from age-specific standpoints (e.g. child-oriented activities vs. senior-center-type activities). In evaluating these possible uses for the community facility, the ratios show that there is nearly twice the population under 18 than over 65. However, this is only one method of evaluating potential need and/or use by age, with another potential factor being the poverty rates covered in the following section.

2.1.2. Income

Highlights:

- 10.7% of Upton’s population is below the poverty level (for reference, Wyoming’s rate is 11.5%)
- $64,444 – Upton’s median household income; comparisons:
  - Weston County - $55,461
  - Wyoming - $57,406
  - United States - $53,046
- $68,720 – Upton’s mean household income
- 29.5% - percent of Upton’s population 65 years and over with income in past 12 months below the poverty level
- 11.1% - percent of Upton’s population under 18 years below the poverty level in the past 12 months

Income Summary

The Town of Upton has a median household income significantly higher than the county, state or national averages. The majority of Upton’s population is employed in the industries of Agriculture, Forestry, Fishing and Hunting, and Mining (32.1%) and Educational Services, and Health Care and Social Assistance (20.6%).

In evaluating potential uses of a community facility, assessing the portion of the population below the poverty level may be of interest. As shown in the data, approximately 10.7% of Upton’s population has an income below the poverty level, and this proportion is reflected in the population under 18, which has a poverty rate of 11.1%. In contrast, the population over 65 has a significantly higher poverty rate at 29.5%. Although the population over 65 is nearly half that of the population under 18, there may be a greater economic need for services in this demographic. This does not account for other resources in the community which may already be providing services (e.g. senior center). ¹

¹ US Census Bureau, 2009-2013 5-Year American Community Survey
3. Needs Analysis

3.1. Strategic Partnership

This study represents a strategic partnership between the Weston County Development Board (WCDB) and the Town of Upton, Wyoming to undertake a Feasibility Study for a Multi-Purpose Community Facility in Upton City Park. The purpose of the study was to a) identify an appropriate facility to be built in a potential location within the park, b) identify potential tenants for the building and their needs, c) identify long-term maintenance costs, and, d) explore potential partnerships, both public and private.

The proposed project is consistent with the mission of the WCDB, which is to leverage its resources to serve as community stewards and give people a compelling reason to live in the greater Upton area, partnering with others to sustain and grow a cohesive community.

The WCDB commissioned a Feasibility Study process focused on public involvement to ensure that community vision and values would shape the study outcome. The planning process sought to aggregate and correlate stakeholder input into common themes, leveraging resources for the betterment of the community while minimizing long-term financial impacts.

This feasibility study was made possible through a grant from the Wyoming Business Council’s Business Ready Community Planning Grant Program. The study is intended to identify how multiple distinct functions and organizations can be brought together in a new, centrally located facility to serve a broad audience.

3.2. Feasibility Study Process

The planning process consisted of three primary components: existing infrastructure and operation assessment, public involvement, and detailed cost analysis.

3.3. Existing Facilities Assessment

The Project Team toured other public facilities in the Upton Community to develop an understanding of existing resources and related utilization.

Upton Senior Center – This facility features a full kitchen, dining hall, and activity area in a renovated space located on one of Upton’s two main thoroughfares.

Upton Community Center – At nearly 10,000 square feet, the Upton Community Center offers ample space for indoor events such as graduation and retirement parties, recitals, club meetings, craft shows, 4H activities, and much more. The facility features a catering kitchen, large meeting/banquet space that can be divided into two smaller spaces, a gymnasium, and several smaller meeting rooms/offices of varying sizes. The Community Center facility is not
utilized to a high degree, and the Town of Upton continues to fine-tune its pricing structure and marketing efforts to encourage more use.

**Old Town** – Essentially an outdoor museum displaying historic buildings, wagons, and similar items, Old Town has a large on-site storage facility that can be utilized for events.

**Upton Pool** – This uncovered outdoor facility is used for summer recreation and classes.

**Upton Baseball Complex** – This outdoor facility features ball fields for summer baseball programs.

**Upton Fire Hall** – Prior to construction of the Community Center, the fire hall was often used for community gatherings such as retirement parties, receptions, etc.

**Upton Rodeo Grounds** – This outdoor arena is used for roping events and other rodeo activities.

### 3.4. Public Involvement Strategies

The WCDB identified public involvement as a critical element in creating a visionary, value-based, and widely accepted Feasibility Study. The goal of the public involvement process described herein was to cultivate informed citizen participation throughout the planning process. To accomplish this, the plan set forth specific strategies and techniques for the engagement of private citizens, businesses, government entities, and other organizations potentially affected by any solutions proposed within the scope of the Feasibility Study.

#### 3.4.1. Steering Committee

Representatives of key stakeholder groups volunteered to serve on a Steering Committee (SC) throughout the planning process. The SC served an essential role in guiding the planning process and evaluating Project Team assumptions and recommendations.

At regular SC meetings, members of the Project Team provided updates to the committee regarding the process in general, recent key milestones, and a summary of public input to date. This ongoing collaboration between the Project Team and stakeholder representatives facilitated the efficiency of the process by ensuring time was spent on those alternatives most important to the public.

#### 3.4.2. Direct Engagement

Web-based input methods provide an opportunity for members of the public to participate in the planning process at their convenience; however, face-to-face engagement is a crucial tool in soliciting feedback and engaging stakeholders and/or members of the public who may not have the capability to participate via web-based engagement methods.

The Project Team facilitated these key opportunities for face-to-face engagement through the use of public meetings and initial stakeholder outreach interviews, which are explained in further detail in the following sections.
3.4.3. Public Meetings
The Project Team hosted Community Visioning Sessions (CVS) on March 18, 2015 at the Upton Senior Center and on April 13, 2015 at the Upton Community Center. The purpose of these meetings was to:

- Introduce the public to the project, including goals and methods for public input.
- Allow members of the public to visualize the potential facility through an active, hands-on workgroup session and share their key desired features and uses for proposed facility.

A third and final public workshop was held following issuance of the draft Feasibility Study to hear comment on the study report and to determine whether substantive changes needed to be made prior to issuance of this final Study report.

3.4.4. Web Portal
Information regarding the planning process was posted to the project website (uptonstudy.pbprconsulting.com). Project materials such as draft copies of the Feasibility Study and other key documents were made available through the website. The website also hosted discussion forums facilitated by the Project Team to foster ongoing public discussion about key items for the Feasibility Study process.

3.4.5. Comment Forms
Mailable comment forms were provided at all public workshops. An online comment form was made available via the project web portal and Facebook page.

3.5. Summary of Public Comment Received
Input gathered during public and stakeholder engagement identified several key themes regarding the direction of the project, detailed as follows:

3.5.1. Public Restrooms
Public process participants were unanimously in favor of renovating and/or reconstructing the restrooms at Upton City Parks, with particular emphasis on:

- Long-term functionality
- Access for disabled visitors
- Vandal-resistant construction
- Security measures such as cameras
- Year-round and after-hours access
- Changing tables
3.5.2. Covered Outdoor Stage

Many public process participants expressed support for a covered outdoor performance area with sufficient electrical service to support movies, band performances, weddings, and other similar events.

3.5.3. Picnic Facilities

Participants expressed support for a larger, more substantial picnic shelter in Upton City Park, including improved power, more centralized access to restrooms, an outdoor barbecue area, and a food preparation area with water and counter space.

3.5.4. Fitness Facility

Participants felt that existing fitness facilities in Upton are insufficient. The School District offers a fitness room in the administration building, and the weight room at the high school is available for limited public use, but in both cases education takes precedence and the facilities are not always available at the most convenient times for the public. Workout stations along the pathway at Upton City Park were suggested. Otherwise, participants felt that the Community Center would be a better location than the park for fitness facilities.

3.5.5. Kids Activities

Participants felt that a greater variety of recreational opportunities are needed for older kids in the community, such as a climbing wall or gymnasium. Several workshop attendees commented that the existing Community Center could be a good location for these activities with a few improvements to make the gymnasium more usable. Kids do have summer baseball and swimming, but otherwise activities outside the school system are limited. Some participants mentioned that daycare and after-school programs are also needed.

3.5.6. Red Onion Museum

Participants suggested the park facility as a potential location for the Red Onion Museum. Issues with the current museum location were described as:

- Cramped building
- Building not accessible
- Parking very limited
- No place to sit to do research
- Low-visibility location
- Multiple levels with no elevator

It was also suggested that a location on US Highway 16 might be better for a museum, information center, or informational marquee, due to the higher degree of visibility.
3.5.7. Information Center

Participants suggested an information center that could be either unmanned or staffed part time by the Chamber of Commerce or the Museum to provide maps and local information to travelers. A marquee to provide information to passers-by was also suggested.

3.5.8. Office/Board Room

Participants discussed the need for a board room or offices for startup businesses or for additional tenants at the facility. The general consensus of these discussions was that the existing office space at the Community Center is adequate for these needs and needs to be better promoted.

3.5.9. General Comments

- Participants were insistent that no additional taxes be levied in order to construct the proposed facility.
- Participants suggested the Town of Upton increase its marketing efforts for the existing Community Center to improve communication, encourage public input, and get the word out about facilities use and costs.
- Participants felt that a cover is needed for the existing community swimming pool.
4. Options Analysis

All of the following options began with the unanimously expressed need for new restroom facilities for Upton City Park. In addition, there was a strongly voiced desire for a public covered stage and for the existing parking lot to be improved. Three options were considered, each of which incorporates these components.

The options were considered within the range of a budget consisting of three parts:

1. A possible grant of $500,000 through the Wyoming Business Council, which must be matched from other sources.
2. A matching grant of $500,000 to be provided by the Weston County Development Board.
3. Additional funding to be raised locally from private sources. This funding was assigned a value of $50,000.

Therefore, the assumed maximum budget for construction of the project is $1,050,000 (one million, fifty thousand dollars).

The estimated total project cost is comprised of several parts. First, there is the cost of construction. Next it is prudent to allow for contingencies based on the estimated cost of construction. It is the usual practice to allow for a 5 percent contingency for the bidding process. Then, for new construction, an additional 5 percent contingency should be allowed for the construction process itself. Finally, there are the "soft costs". These are the costs required to complete the project that are other than those paid to the contractor(s). While land costs are certainly part of the total project cost, they are usually considered separately. Other potential soft cost items include:

- Administrative management costs borne by the owner
- Legal fees
- Accounting fees
- Geotechnical investigation
- Heritage research
- Insurances (example: Builder's Risk)
- Taxes
- Financing costs (fees and/or interest on the construction loan)
- Architectural/Engineering design fees
- Permit fees (state, county, municipal)
- Inspection fees
- Clerk of the Works (construction oversight)
- Materials testing
- Furnishings

Because it is not possible to know at this time what the exact soft costs will be, it is common to allow an amount equal to 30 percent of the estimated construction cost for a project of this type.
4.1. Option A – Museum Colocation

4.1.1. Option A Description

Option A includes partnering with the Weston County Museum District to provide a new facility to accommodate the Red Onion Museum. The Museum District requested 2,000 net square feet of space, of which 200 square feet could be shared in the form of a lobby, which would include a reception area and gift shop.

A proposed site plan, floor plan, roof plan and exterior elevations for Option A are shown in Appendix A.

Using the budget as the limiting factor, and typical square-foot construction costs for commercial construction that were applicable for early 2015, it was determined that several additional spaces could potentially be included.

First, since the lobby would be shared space, it would be 400 square feet net in size. Second, the Weston County Development Board requested a small office (110 square feet) and a conference room complete with modern communication technology. The office would be for the exclusive use of the Weston County Development Board, but the conference room, which could also be used as a classroom by rearranging the conference table to form classroom seating, would be available to the museum, the Town of Upton or to the public.

A floor plan and exterior elevations for Option A were developed and accepted by the Steering Committee. Based on the accepted schematic design, a more detailed estimate of construction costs was made using the following general assumptions:

- The exterior of the structure would be brick.
- The interior of the restrooms, lobby and utility room would be masonry. Insulation would be in a cavity between the brick exterior and masonry interior.
- Other interior spaces would be drywall on structural wood studs, with insulation between the studs.
- Foundations, subject to a geotechnical investigation, would be shallow, frost-protected, cast-in-place concrete.
- The roof would be constructed with wood trusses and capped with architectural grade asphalt shingles.
- Flooring would be exposed concrete in the restrooms, utility room and covered stage. All other areas to receive direct glue sheet vinyl.
- Drywall ceilings in the restrooms and utility room, steel liner panels at the stage and in the restroom corridor. Acoustical drop ceilings throughout the remainder of the building.
- The electrical service would be 200 amps.
- Energy efficient lighting throughout.
Gas heating would be radiant slab heat. Air conditioning except in the restrooms and utility room. Surveillance cameras protecting the exterior of the building and the corridor to the restrooms. Concrete sidewalks sufficient for access from the parking lot to the building and around the building. Parking lot to be 3 inches of asphalt on a 6 inch gravel base. A detached concrete pad would be provided to accommodate portable toilets sufficient for events of up to 1,000 people. The existing asphalt "barbeque area" would be removed and replaced with lawn.

### 4.1.2. Option A Financial Impacts

Multiple professional sources were used to establish the projected square foot costs upon which the program for Option A was based. Since the beginning of 2015, the cost of commercial construction has escalated by a factor of at least 20 percent in the northern Wyoming/southern Montana region. The primary cause of this increase is the large amount of construction being currently bid in this area and a shortage of labor. An example is the Tongue River School in Ranchester, Wyoming, where the construction contract was signed earlier this year for a construction cost of approximately $250 per square foot. Another school bid within the last few weeks will likely cost $300 per square foot, a 20 percent increase within just a few months.

### 4.1.3. Option A Funding and Affordability

The program for Option A, based on square foot costs that were projected from the first of the year, indicated that Option A would have consumed the entire budget of $1,050,000. Because of the dramatic recent increase in the cost of commercial construction in the region, we anticipate that once the proportional increase in soft costs is included, the actual total project cost will be more than 20 percent greater than the budget.

Therefore, **in light of the estimated total project cost, Option A is not feasible within the range of the currently established budget.**

### 4.1.4. Option A Risk Considerations

Any risk would be incurred only if additional funding is acquired. Because construction costs are currently in such a state of rapid variation, it would be prudent to reevaluate construction costs at the latest possible opportunity before proceeding with the project.

### 4.1.5. Option A Technical Analyses

The structure is well suited for the proposed location. It is near the existing parking lot, centrally located between the northern and southern boundaries of the park and the covered stage faces due east, where the existing surface topography slopes gently uphill, providing natural seating.

Being a masonry building with little fenestration, it will be naturally energy efficient.
4.1.6. Option A Site Considerations

The suitability of this structure to be constructed as shown on the site plan will depend upon the results of a geotechnical investigation and surface water hydrology analysis. There will always be a solution for poor soils or large amounts of increased surface water run-off, however until these issues are known, the impact on the total project cost is unknown.

It may be desirable to remove a few trees to improve sightlines for the covered stage. A property survey of the site, which will be necessary for an actual project, will help determine the extent to which tree removal may be necessary or desirable.

4.1.7. Option A Human Resources Considerations

Should the community elect to proceed with construction of Option A, staffing will be provided by the tenant (e.g., the Red Onion Museum). If the lobby is to be shared with public information or any other entity, that entity would provide staffing as necessary. Janitorial and maintenance staffing is considered separately under Section 6.4.6.

4.2. Option B - Public Restrooms

4.2.1. Option B Description

Option B includes just the basic functions described in the overview, that being new restrooms, an attached covered stage and improved parking.

Detailed site plans, floor plans, roof plans and exterior elevations for Option B are available in Appendix B.

A floor plan and exterior elevations for Option B were developed and accepted by the Steering Committee. Based on the accepted schematic design, a more detailed estimate of construction costs was made using the following general assumptions:

- The exterior of the structure would be brick.
- The interiors would be masonry.
- Insulation would be in a cavity between the brick exterior and masonry interior.
- Foundations, subject to a geotechnical investigation, would be shallow, frost-protected, cast-in-place concrete.
- The roof would be constructed with wood trusses and capped with architectural grade asphalt shingles.
- Flooring would be exposed concrete.
- Drywall ceilings in the restrooms and utility room; steel liner panels at the stage and in the restroom corridor.
- The electrical service would be 200 amps.
- Energy efficient lighting throughout.
- Electric heating. There will be no air conditioning.
• Surveillance cameras protecting the exterior of the building and the corridor to the restrooms.
• Concrete sidewalks sufficient for access from the parking lot to the building and to connect the utility room with the restrooms.
• Parking lot to be 3 inches of asphalt on a 6 inch gravel base.
• A detached concrete pad would be provided to accommodate portable toilets sufficient for events of up to 1,000 people.
• The existing asphalt “barbeque area” would be removed and replaced with lawn.

4.2.2. Option B Financial Impacts
The estimated total project cost for Option B is $480,000, which is well within the established budget.

4.2.3. Option B Funding and Affordability
Being well within the established budget, Option B is feasible.

4.2.4. Option B Risk Considerations
Even if construction costs continue to increase rapidly, it is highly unlikely that Option B would exceed the budget, provided that construction is completed within 18 months.

4.2.5. Option B Technical Analyses
The structure is well suited for the proposed location. It is near the existing parking lot, centrally located between the northern and southern boundaries of the park and the covered stage faces due east, where the existing surface topography slopes gently uphill, providing natural seating.

Being a masonry building without fenestration, it will be naturally energy efficient.

4.2.6. Option B Site Considerations
The suitability of this structure to be constructed as shown on the site plan will depend upon the results of a geotechnical investigation and surface water hydrology analysis. There will always be a solution for poor soils or large amounts of increased surface water run-off, however until these issues are known, the impact on the total project cost is unknown.

It may be desirable to remove a few trees to improve sightlines for the covered stage. A property survey of the site, which will be necessary for an actual project, will help determine the extent to which tree removal may be necessary or desirable.

4.2.7. Option B Human Resources Considerations
There are no permanent staff required for Option B. Janitorial and maintenance staffing is considered separately under Section 6.4.6.
4.3. Option C - Public Restrooms and Covered Picnic Area

4.3.1. Option C Description

Option C is similar to Option B with the addition of a covered picnic area and a small storage room. The picnic area will seat at least 144 people, leaving room for a food preparation/serving area and space to set up a barbeque grill.

Detailed site plans, floor plans, roof plans and exterior elevations for Option C are available in Appendix C.

A floor plan and exterior elevations for Option C were developed and accepted by the Steering Committee. Based on the accepted schematic design, a more detailed estimate of construction costs was made using the following general assumptions:

- The exterior of the structure would be brick.
- The interiors would be masonry.
- Insulation would be in a cavity between the brick exterior and masonry interior.
- Foundations, subject to a geotechnical investigation, would be shallow, frost-protected, cast-in-place concrete.
- The roof would be constructed with wood trusses and capped with architectural grade asphalt shingles.
- Flooring would be exposed concrete.
- Drywall ceilings in the restrooms, utility room and storage room; steel liner panels at the stage and in the restroom corridor.
- The electrical service would be 200 amps.
- Energy efficient lighting throughout.
- Electric heating. There would be no air conditioning.
- The covered picnic area would have a concrete slab-on-grade floor.
- 18 picnic tables are included in the cost estimate. A grill is not included.
- Surveillance cameras protecting the exterior of the building and the corridor to the restrooms.
- Concrete sidewalks sufficient for access from the parking lot to the building and to connect the utility room with the restrooms.
- Parking lot to be 3 inches of asphalt on a 6 inch gravel base.
- A detached concrete pad would be provided to accommodate portable toilets sufficient for events of up to 1,000 people.
- The existing asphalt "barbeque area" would be removed and replaced with lawn.

4.3.2. Option C Financial Impacts

The estimated total project cost for Option C is $790,000, which is within the established budget.
4.3.3. **Option C Funding and Affordability**  
Being within the established budget, Option B is feasible at this time.

4.3.4. **Option C Risk Considerations**  
If construction costs continue to increase rapidly, it may be possible for the total project cost of Option B to approach or even exceed the budget. However it is unlikely that the cost would significantly exceed the budget, provided that construction is completed within 18 months.

4.3.5. **Option C Technical Analyses**  
The structure is well suited for the proposed location. It is near the existing parking lot, centrally located between the northern and southern boundaries of the park and the covered stage faces due east, where the existing surface topography slopes gently uphill, providing natural seating. In addition, the picnic area is well sheltered from the prevailing wind and weather.

Being a masonry building without fenestration, it will be naturally energy efficient.

4.3.6. **Option C Site Considerations**  
The suitability of this structure to be constructed as shown on the site plan will depend upon the results of a geotechnical investigation and surface water hydrology analysis. There will always be a solution for poor soils or large amounts of increased surface water run-off, however until these issues are known, the impact on the total project cost is unknown.

It may be desirable to remove a few trees to improve sightlines for the covered stage. A property survey of the site, which will be necessary for an actual project, will help determine the extent to which tree removal may be necessary or desirable.

4.3.7. **Option C Human Resources Considerations**  
There are no permanent staff required for Option C. Janitorial and maintenance staffing is considered separately under Section 6.4.6.

4.4. **Preferred Solution**  
In order to make best use of the potential Wyoming Business Council matching grant, and the generosity of the Weston County Development Board, the preferred solution is Option C, which includes new restrooms, a covered stage, a covered picnic area and improved parking.
5. General Considerations

5.1. Land Ownership
Ownership of the Upton City Park property currently lies with the Town of Upton. Property ownership options for the proposed new facility include:

- Town ownership of land and property – Ownership of the new building would lie with the Town, and any tenants would be required to enter into an operating agreement with the Town.
- Town ownership of land, WCDB ownership of property – This option presents complications related to property taxes and ongoing maintenance, etc. If this option is selected, it will be essential to have a solid operating agreement in place between the Town, WCDB, and any tenants who might occupy the building.
- WCDB ownership of land and property – The Town of Upton would transfer ownership of the property to the WCDB. This would require the WCDB to contract for maintenance or to enter into an operating agreement with the Town for same. Any tenants in the building would also be required to enter into an operating agreement with the WCDB.

5.2. Zoning or Town Planning Requirements
There is no zoning in Upton. The project will require State Fire Marshall’s review and approval. The Town of Upton, which issues the building permit, will provide building code review by the City Superintendent (the Uniform Building Code is in effect) and the Planning Board will review site issues.
6. Financial Assessment

6.1. Capital Cost Estimates and Assumptions

Capital costs for each of the three options are described in Section 4, Options Analyses. What follows is a summary:

Capital costs are those costs required to complete the project suitable for the authority having jurisdiction to issue a "Certificate of Substantial Completion", allowing the owner to occupy the building and use it for the intended purpose(s). If any issues of the construction contract are outstanding at that time, it is customary to establish a list of said items, assign a value (cost to complete) plus a percentage of said value for each item and place in escrow the required funds to complete the unfinished items, which, because a percentage is added to the estimated cost, should result in more money held in escrow that is required to complete the work.

At this point, we are describing Capital Costs, which have been previously referred to in the study as the "estimated total project cost", which includes:

- Estimated construction cost
- 5 percent bidding contingency
- 5 percent construction contingency
- 30 percent soft costs

The percentages are based on the estimated construction cost.

Therefore, estimated Capital Costs for the options are as follows:

- Option A – Museum Colocation $1.2 – 1.4 million
- Option B – Restrooms, Covered Stage and Improved Parking $480,000
- Option C – Restrooms, Covered Stage, Improved Parking $790,000 and Covered Picnic Area

As the plans presented in this document are intended to be master-level conceptual plans, additional finalization of internal layout and other details will be necessary before building construction.

6.2. Maintenance Cycles

All described options are new construction, as regular maintenance will therefore largely be limited to operating systems such as:

- Heating and air condition systems
- Ventilation system
- Plumbing
- Electrical and surveillance systems
Occasional maintenance will be required for interior finishes on a schedule to be determined by the owner.

- Painted surfaces such as drywall, block walls and wood trim.
- No carpet is planned. Vinyl tile flooring will require occasional re-finishing. This is often an annual or semi-annual event.
- Ceiling to be painted on a schedule to be determined by the owner.

Maintenance of the exterior of the building envelope will be rare.

- Exterior wall surfaces will be brick and should need little maintenance, unless vandalism occurs.
- The roofing should have a 25 to 30 year guarantee.
- Soffits/fascia/trim will be brake metal and should need little maintenance other than an occasional power-washing.

Long term maintenance and renovation.

- The typical lifespan of a new building constructed with a masonry exterior is in the range of 50 to 60 years. At that point, provided that the building remains a sound, stable structure, it is generally advisable to perform a complete restoration rather that replace the building in its entirety.
- On the exterior, renovations would include replacing the roofing (shingles), break metal soffits/fascia/trims and perhaps re-pointing some areas of brick.
- On the interior it may be necessary to replace the insulation in structural wood framed walls, which means replacing the drywall in those areas. New flooring and ceilings. All walls to be repaired and painted. All operating systems to be replaced including HVAC, plumbing and electrical.

6.3. Maintenance Cost Estimates and Assumptions

The following maintenance costs address the regular maintenance items called out in the maintenance cycles above. For budgetary considerations, it is assumed that the Weston County Development Board would likely hire a janitorial staff member with sufficient skills to complete the basic, regular maintenance described below. Should the Weston County Development Board elect to contract out janitorial/cleaning services, the maintenance activities below may need to be hired out to local handymen and/or service technicians at higher hourly rates.

- **HVAC/Air Conditioning:** As noted in the maintenance cycles, HVAC systems will comprise the majority of regular required maintenance on the building. Of the three options, only Option A will require HVAC/Air Conditioning maintenance as Options B and C will not have air conditioning. For budgeting purposes, the cost estimates assume that scheduled HVAC/air conditioning maintenance will occur twice per year – in the fall and then again in the spring.
Due to the conceptual nature of the plans, it is difficult to provide a detailed assessment of HVAC/Air Conditioning costs; however, the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) has collected data to provide average rough costs per square foot for annual HVAC maintenance. For the Mountain Region, the average annual cost is $0.312 per square foot for offices or similarly purposed buildings.

- Total Option A estimated annual HVAC maintenance costs: $1,300

The study has divided these costs into twice-annual maintenance cycles, with half of the estimate in April for maintenance work and the other half in October.

Options B and C both have mechanical (electrical) ventilation systems.

- **Heating System Maintenance:** Option A is projected to utilize natural gas for radiant slab heating. This estimate assumes annual servicing of the water heater component of the system to be performed by maintenance staff, but does not reflect potential long-term servicing/repair to the radiant heating elements.

  Options B and C will utilize electric heating, and are projected to utilize approximately the same amount of maintenance time as Option A to complete annual servicing and upkeep.

  For all three options, it is assumed that regular, general maintenance will require approximately 10 hours per year from the janitorial/maintenance staff. This time is budgeted in April. An additional 10 hours for contingency maintenance has been budgeted in October.

- **Snow Removal:** It is anticipated that the Town of Upton will continue to plow the parking lot; however, the facility will require labor to remove snow from sidewalks.

  Option A includes approximately 1,600 sf of sidewalk, while Options B and C each include 600 sf. For purposes of cost estimation, the study assumes that snow removal for Option A will take one hour per event, while snow removal for Options B and C will require a half hour per event. It is assumed that snow removal will occur an average of four (4) times per month from October through April.

  - Estimated Option A monthly snow removal labor: 4 hours
  - Estimated Options B and C monthly snow removal labor: 2 hours

- **Landscaping:** For purposes of this estimate, it is assumed that landscaping activities will remain the responsibility of the Town of Upton. Landscaping services are therefore not included in cost estimates.
6.4. Operating Cost Estimates and Assumptions

Operating costs for the project include utility costs and janitorial costs for common areas in the structures.

6.4.1. Estimated Electrical Costs

This project assumes that electrical power will be supplied by Black Hills Power (BHP). Cost estimates are based on the current BHP monthly commercial service rates for Wyoming, which are:

- $28.00 customer charge
- 9.74 cents/kWh for first 3,000 kWh
- 9.34 cents/kWh after first 3,000 kWh

The electrical consumption for lighting in all three options is based on an estimate that lighting will be on for an average of 18 hours per day, 6 days per week throughout the course of the year. The project team estimates that 18 hours per day represents peak use of the facilities in the summer, during which the restrooms will likely be open longer into the evenings and throughout the week. Furthermore, the restrooms will also likely be open 7 days per week in the summer. However, this use is expected to decrease significantly in the winter months when the restrooms will not be open as late and there will be fewer special events at the proposed facility. These use assumptions also do not account for additional mitigation strategies discussed in section 0; therefore, this represents a conservatively-high estimate of lighting use for all three options.

The $28 monthly customer charge is included in the monthly lighting costs for each of the following options. The electrical consumption costs for climate control do not include the customer charge as it would be a duplication of cost.

The following electrical consumption estimates are based only on the requirements to operate the building, such as lighting and climate control. Additional electrical consumption due to appliances or special events is not included in the following estimates.

6.4.1.1. Option A Estimated Electrical Costs

- **Option A Electrical Consumption (Lighting)**

  Based on the conceptual plan criteria, Option A includes approximately 100 4-lamp, T-8 or equivalent light fixtures. This cost estimate assumes that energy efficient bulbs will be used in fixtures, utilizing 10-12 watts per bulb instead of 32-36 watts. Use of energy efficient bulbs reduces the anticipated electrical consumption for lighting by more than half.

  - Estimated monthly lighting cost: $250.
• **Option A Electrical Consumption (Climate Control)**

Detailed specifications for climate control are not included within the scope of this study; however, for estimation purposes the project team assumes the use of a central air conditioner system consuming 3,500 watts per hour. Although air conditioner use will vary during warmer months (May – September), an average of 7 hours per day has been used for estimation.

Option A is projected to be heated by natural gas, and so does not require significant heating-related electrical costs.

  o Estimated monthly air conditioning cost: $75.

• **Total Option A Electrical Costs**

  o Average monthly electrical cost (May – September): $325.
  o Average monthly electrical cost (October – April): $250.

6.4.1.2. **Option B Estimated Electrical Costs**

• **Option B Electrical Consumption (Lighting)**

Option B utilizes 8 fixtures (including exterior fixtures), but otherwise the assumptions for lighting are the same as Option A.

  o Estimated monthly lighting cost: $45.

• **Option B Electrical Consumption (Climate Control)**

The facilities for Option B do not include air conditioning and only require electrical heating. For purposes of cost estimation, the project team has utilized an average consumption of 6 watts per square foot for wall-mount electrical heating of a new building. Consumption is further estimated at approximately 6 hours of heating time per day during cooler months (October – April).

  o Estimated monthly heating cost: $55.

• **Total Option B Electrical Costs**

  o Average monthly electrical cost (May – September): $45.
  o Average monthly electrical cost (October – April): $100.

6.4.1.3. **Option C Estimated Electrical Costs**

• **Option C Electrical Consumption (Lighting)**
Option B utilizes only 8 fixtures, but otherwise the assumptions for lighting are the same as Options A and B above.

- Estimated monthly lighting cost: $95.

- **Option C Electrical Consumption (Climate Control)**

The climate control costs for Option C are identical to those for Option B, with the exception that the interior square footage is slightly smaller.

- Estimated monthly heating cost: $65.

- **Total Option C Electrical Costs**

- Average monthly electrical cost (May – September): $95.
- Average monthly electrical cost (October – April): $160.

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### 6.4.2. Estimated Natural Gas Costs

Option A assumes natural gas consumption to fuel radiant slab heating. Given the rough estimate of the capacity to heat the system, it is assumed that a water heater capable of generating approximately 120,000 BTUs will be required. The system is projected to consume up to 13.5 dekatherms of natural gas per month, in the coldest months. This assumes that the natural gas service provider will be SourceGas (Gillette Region), and utilizes the following rates based on a 5/5/2015 average from the Wyoming Public Service Commission:

- Minimum monthly charge: $15.00
- Volumetric rate: $5.979/Dth
- Total estimated monthly natural gas cost for October - April: $96

### 6.4.3. Estimated Water Costs

Water cost estimates are based on the current Town of Upton monthly water rates, which are:

- $14.50 for first 1,000 gallons
- $2.60 for each additional 1,000 gallons

Water usage is based on estimated use of restrooms, and assumes low-flow-compliant fixtures of 1.6 gallons-per-flush (or less) toilets and 2.2 gallons-per-minute (or less) bathroom faucets.
As noted in Section 6.3, for purposes of this study it is assumed that the Town of Upton will continue to be responsible for landscaping and corresponding water costs.

### 6.4.3.1. Option A Water Usage

Option A accounts for daily restroom usage by building occupants, and conservatively assumes 3 occupants per day for 6 days per week. Occupants account for approximately 630 gallons-per-month of water consumption. For cost estimation, the study assumes 3,000 gallons per month, which provides budgetary capacity for up to 29 restroom visits per day in addition to occupant usage. Visitor usage will likely be significantly lower in cooler months, though it may exceed this in warmer months with additional events.

- Total estimated monthly water cost: $19.70.

### 6.4.3.2. Options B and C Water Usage

Building occupants are not applicable to Options B and C, and water usage is based solely on potential visitor use. The study assumes cost for 2,000 gallons per month, which provides budgetary capacity for up to 24 restroom visits per day.

- Total estimated monthly water cost: $17.10.

### 6.4.4. Estimated Sewer Costs

All options include a monthly sewer fee of $18 from the Town of Upton.

### 6.4.5. Estimated Garbage Costs

All options include a monthly garbage collection fee of $28.75 from the Town of Upton.

### 6.4.6. Estimated Labor Costs

Janitorial/maintenance work is the only labor cost assumed for operating expenses in all three options. For purposes of cost control, the project has estimated the labor required for these services as if they were to be performed in-house rather than through contracted services; however, the Weston County Development Board may elect to pursue contracted services for either or both of these labor components.

As discussed in Section 6.3, the project team recommends that the janitorial/maintenance labor position(s) be filled with an individual(s) capable of performing the basic, regular maintenance specified above to mitigate potential additional costs of hiring/contracting janitorial and maintenance services separately.

The janitorial/maintenance staffing labor estimates are comprised of several subcomponents:

- **Restroom Cleaning.** Based on industry research, the study assumes an average of 5 minutes of cleaning time per restroom fixture (e.g. sinks, toilets, etc.). The restroom plans for each option include 8 toilets and 4 sinks, for a total of 12 fixtures per option. At 5 minutes per fixture, there is an estimated 1 hour of cleaning time required for restroom fixtures. The study also assumes an additional 0.5 hour cleaning time for restroom floors.
- **Total estimated janitorial labor for restroom cleaning:** 1.5 hours

- **Common Area Cleaning.** For Option A, it is also assumed that janitorial labor will be applied to the common areas of the building lobby and hallway.
  - **Total estimated janitorial labor for common area cleaning:** .5 hours.

- **Cleaning Schedule:** The study projects that the restrooms and common areas will be cleaned an average of twice per week from October – April, and three times per week from May – September.

- **Maintenance:** Labor estimates include the regular maintenance activities discussed in Section 6.3. Specifically, the labor costs assume 10 hours of maintenance work in October and another 10 hours in April for regular maintenance of systems.

According to Salary.com, the average hourly wage for a janitor in Upton, WY is $9.00. In light of this study’s recommendation to hire a person with additional handyman skills for basic maintenance, this study assumes that the janitorial position will be paid $11.00 per hour.

**Summary/Comparison of monthly janitorial/maintenance staff costs (including snow removal estimates from Section 6.3):**

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### 6.4.7. Estimated Supply Costs

If janitorial/maintenance work is completed in house, the facility will also need to provide cleaning supplies and equipment. The project team spoke with a community center of a similar size to the proposed Option A facility to estimate potential supply costs. The related costs were then pro-rated by square footage to develop estimates for Options B and C.

- **Option A total estimated supplies and equipment:** $2,700 annually
- **Option B total estimated supplies and equipment:** $325 annually
- **Option C total estimated supplies and equipment:** $400 annually

### 6.5. Property Tax Cost Estimates and Assumptions

Ownership of the proposed building is yet to be determined. If the Town of Upton elects to retain ownership of the building and land, the property will be exempt from property taxes. If ownership of the building and/or land are transferred to another entity such as the WCDB for purposes of furthering this project, property taxes will be an associated cost.

Property tax amounts for this study have been developed based on construction costs and anticipated land requirements; however, these should be considered rough estimates. Actual
property taxes will be based on the assessed market value of the property, which may not directly correlate to construction costs due to additional considerations.

The location for the facility is in Tax District 750, which has a current mill levy of 73.557. Estimated taxes have been calculated using a 9.5% level of assessment for commercial property. Estimated property tax for each option is described below:

- **Option A:**
  - Option A has a projected parcel size of 0.4 acres, or 17,424 square feet. Property taxes for the land are calculated as $17,424 \times 0.095 \times 0.073557 = $122 annually.
  - For calculating property taxes, contingencies, soft costs and site construction costs have been removed from the total project cost, leaving an estimated building construction cost of $720,000 (out of $1.3M total). $720,000 \times 0.095 \times 0.073557 = $5,031 annually.
  - Total estimated property taxes: $5,153 annually.

- **Option B:**
  - Option B has a projected parcel size of 0.3 acres, or 13,068 square feet. $13,068 \times 0.095 \times 0.073557 = $91 annually.
  - Total project cost less contingencies, soft costs and site construction costs is $133,000 (out of $480,000 total). $133,000 \times 0.095 \times 0.073557 = $929 annually.
  - Total estimated property taxes: $1,020.

- **Option C:**
  - Option C has a projected parcel size of 0.3 acres, or 13,068 square feet. $13,068 \times 0.095 \times 0.073557 = $91 annually.
  - Total project cost less contingencies, soft costs and site construction costs is $354,300 (out of $790,000 total). $354,300 \times 0.095 \times 0.073557 = $2,476 annually.
  - Total estimated property taxes: $2,567 annually.

### 6.6 Revenue Estimates and Assumptions

#### 6.6.1. Option A Estimated Revenue

The design considerations for Option A are based largely upon a partnership with the Weston County Museum District to include space for accommodating the Red Onion Museum. The Museum District’s utilization of the facility provides a unique opportunity among the options for a potential revenue stream in the form of rent. However, during stakeholder outreach the Museum District clarified that it would not be feasible to pay more than their current monthly operating expense of $500-$600 (including utilities). This option therefore offers maximum potential revenue of $7,200.
Tenant rental provides a regular stream of regular to help offset operating costs of the building; however, the larger space also incurs higher electrical consumption for lighting and other operating costs – likely to the degree that it will negate the revenue.

The accompanying financial model includes a tenant rental of $550/month for Option A to fall in the middle of the $500-$600 range cited by the Museum.

### 6.6.2. Facility Use Fees – All Options

Given the fundamental role of the proposed project to provide public space (e.g. Option A classrooms, performance stage, picnic areas, etc.), another potential revenue source is in the form of establishing facility use fees for certain types of events. Although such fees would likely not cover operating expenses of the facility for any of the three options, these fees are directly proportional to the amount of use for the facility – therefore they help offset additional operating and maintenance costs (e.g. extra janitorial labor, etc.) incurred from heavier use.

The amount of facility use fees, if any, should be carefully considered so as not to be cost prohibitive for the public to utilize the facility for special events. The project team recommends that the Weston County Development Board wait on establishing facility use fees until after the facility has been in operation for a suitable period of time to gauge public use and what fees, if any, would be appropriate to help cover operating and maintenance costs.

### 6.7. Cost Management Strategies

#### 6.7.1. Construction Cost Management

There are a number of ways to ensure that project costs are maintained within the budget, beginning with the assignment of the bidding and construction contingencies discussed in Section 4.

The next step is to carefully choose the method of project delivery. Being a project incorporating public funding, the delivery method will most likely begin with the requirement that the construction contract be let through a public bidding process. That means that it will be advertised in the press and be open to any bonded contractor.

A contractor that is backed by a bonding company has been subjected to rigorous vetting by the bonding company, and then must maintain that relationship as long as the contractor is in the business of constructing bonded projects. The project will want to require several bonds. The form of these bonds will be included in the bidding documents.

- **Bid Bond**: This bond is submitted at the time of the bid and is typically in the amount of 5 percent of the bid amount. The bond secures that if selected by the owner as the successful bidder, that the bidder will sign a contract in the amount of the bid to perform the work described in the bidding documents, which consists of the terms of the contract, the plans and the technical specifications. Requiring this bond prevents a contractor from bidding
every job in sight without carefully reviewing the details of the project and then refusing to perform on any project where the bid is not just slightly lower that the next lowest bid. The contractor can still refuse to perform, but has to forfeit the amount of the bid bond.

- Performance Bond: This bond, which should be written for 100 percent of the construction contract amount, guarantees that the contractor will perform the work in accordance with the contract documents. Should the contractor fail to do so, another contractor can be engaged through negotiation and the bonding company insures that the work will be paid for.

- Payment Bond: This bond, which should also be written for 100 percent of the construction contract amount, guarantees that the contractor will pay all suppliers, fabricators, subcontractors and any other entity providing services in the performance of the work. This bond ensures that a lien against the project will be satisfied.

There are two common methods of project delivery for publically bid projects. Most common is the Design-Bid-Build method and the second is the use of a Construction Manager at Risk (CMAR). Each method has both advantages and disadvantages.

- The Design-Bid-Build method has the architectural team, which consists of the architect and the several consulting engineers subcontracted to the architect, and the contractor having separate contracts directly with the owner. Part of the architectural team's responsibility is the oversight, on behalf of the owner, of the construction process. Because this responsibility requires that the architect visit the construction site only on occasion (usually once a month) to observe that the contractor’s performance is generally in keeping with the intent of the contract documents, it is wise to engage a "Clerk-of-the-Works". This person is hired directly by the owner and serves as the "eyes and ears" of the architect by visiting the project site on a regular basis. The Clerk-of-the-Works must have general knowledge of the construction process and be familiar with the contract documents. For a project of this scope a full-time clerk is not necessary, but it is wise to have someone with this capability available to visit the site on a regular basis, especially for particular milestone events.

While it is always necessary to choose an architect with appropriate design skills, it is also necessary to choose an architect with the technical expertise to construct well written contract documents and one with sufficient knowledge of the construction process and experience in construction contract administration.

The advantage of the Design-Bid-Build process is generally a lower cost than CMAR. The disadvantage is the possibility of cost overruns exceeding the contingency amounts.

There are several ways to insure that unnecessary cost overruns are avoided, some of which have already been mentioned:
a) The architect should be a proficient designer but must also be technically proficient in providing contract documents and experienced in construction contract management. Several items are of particular importance:

i. The use of standardized boilerplate documents. Such documents have been vetted by the courts and words and phrases that are common in the construction industry are known to all.

ii. Up-to-date-technical specifications. The use of specifications from previous projects should generally be avoided.

iii. Careful documentation of any instructions to the contractor from the architect. When, in the opinion of the architect, there should be no change to the contract sum, these orders should be classified as “Field Orders”. When the architect concedes that the instruction will affect the contract sum, then a request for a change order is appropriate.

iv. Careful review of proposed change orders for necessity, quantities and costs.

b) Making use of a Clerk-of-the-Works to oversee the day-to-day progress of the work.

c) Having a sufficient geotechnical investigation of the project site.

d) Performing an archeological investigation to ensure that construction will not be halted by discoveries that are made after the work has begun.

e) Consulting with the county, state and federal environmental regulatory agencies to ensure that their concerns are met.

f) Consulting with the fire-protection entity having jurisdiction to ensure that proper access is maintained.

g) Including liquidated damages in the terms of the contract. This is a cost born by the contractor that reflects the real daily cost to the owner if the project is not completed within the contract time. Liquidated Damages is not a "penalty". It reflects real costs to the owner. If a penalty clause is written into the contract, then established law requires that a bonus for early completion also be included.

h) Holding retainage for each payment to the contractor. Retainage is a percentage, usually 10 percent, that is withheld from each regular payment to the contractor to ensure that work already paid for is not found later to be deficient in some way.

i) Requiring that appropriate lien waivers are submitted prior to each payment to the contractor.

- The CMAR process uses a single entity, under contract to the owner, to deliver a project with a guaranteed maximum sum. It is inherently a more expensive process, but the owner goes into the process being certain of the final cost.

Step one in the process is for the owner to hire a consultant to define the scope of work (i.e. the building program) and a budget. Then, using the program and budget, an advertisement is placed for a bonded CMAR using a public bidding process. Negotiations with the selected CMAR can alter the terms of the contract, but following these negotiations, the scope of work and guaranteed maximum sum is known to the owner.
The CMAR in turn hires the architect, whose responsibility to design a project that meets the scope and budget is only to the CMAR.

The construction is then divided into the many specialties, with each part being publically bid separately and performed by a bonded entity. The CMAR, who also has bonded responsibility, oversees this entire process in addition to overseeing the construction process itself.

The CMAR is free to hire any architect, and occasionally the CMAR will have an architectural team on staff. However, it is much more common for the CMAR to be a general contractor. Still, if they want to perform any of the construction work, they have to bid each part along with any other interested parties.

The additional expense of the CMAR process is the hiring of the initial consultant to define the scope and determine a reasonable maximum cost, the portioning out of the various parts of construction, rather than have a general contractor perform the majority of the parts, and the fact that the project is bonded twice, first by the CMAR, and then by the various subcontractors, which may or may not include the CMAR.

The benefit to the owner for this additional expense is being assured up front that the final project will be delivered at a guaranteed maximum cost, without being subject to any change orders not of the owner’s making.

### 6.7.2. Operating Cost Management

- **General Utility Mitigation:** As a general mitigation strategy, the study recommends regular monitoring of utility bills on a monthly basis for quick identification and correction of consistent overages.

- **Electricity:** Electricity has the most potential among utilities for costly overages due to inefficient or unanticipated use, such as: leaving lights on during unoccupied hours; using standard rather than low-energy bulbs; improper temperature control; and, significant occupant and/or special event consumption of electricity. Recommended mitigation strategies include:
  - Maintain use of low-energy light bulbs in fixtures to keep consumption low. Low energy bulbs can reduce electricity use in lighting by up to 360%
  - Light fixtures projected for use are a 4-lamp model. At construction, recommend having these wired for multiple switch settings to utilize 1, 2 or 4 bulbs. This allows occupants to utilize less-intensive lighting when appropriate, further reducing consumption costs.
  - Complete regular, scheduled maintenance on climate control systems to maintain efficiency and maintain budgeted consumption.

- **Water Consumption:** similar to electricity, water consumption also has the potential for overages due to use; however, at $2.60 per 1,000 gallons even moderate consumption
overages will likely not incur significant costs. Recommended mitigation strategies include:

- When large-scale special events are planned, consider providing temporary restrooms to alleviate increased use of facility restrooms and corresponding water use.

- **Natural Gas**: natural gas has been identified for building heating in Option A, and improper management of temperature controls may result in higher consumption and corresponding costs. Similar to electricity, mitigation strategies include:
  - Complete regular, scheduled maintenance on climate control systems to maintain efficiency and maintain budgeted consumption.

### 6.7.3. Maintenance Cost Management

Maintenance costs have the potential to exceed budgetary estimates due to unanticipated repairs. Recommended mitigation strategies include:

- Ensure that regular maintenance of systems is completed as scheduled. This regular maintenance will help maintain system efficiencies and prolong the lifespan of various systems, mitigating the potential for unanticipated breakdowns and/or repairs.

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The next deadline for submitting applications to the Wyoming Business Council is June 1, 2015. Beginning with the June 1st deadline, the Wyoming Business Council will be accepting applications on a rolling 3 month basis (September 1st, December 1st, March 1st and again on June 1st). This schedule will continue into the future.

Successful applicants should receive a notice of award approximately 4 months following the application date.

Once funding is secured there are typically four steps to completing the project.

1. Selection of the architect and signing the design contract. This time may vary. The architect is selected using a qualifications based selection process, which will take approximately 8 to 12 weeks from advertising to the signing of a contract.

2. Design period:
   - Option A – Museum Collocation  
     16 weeks
   - Option B – Restrooms, Covered Stage and Improved Parking  
     8 weeks
   - Option C – Restrooms, Covered Stage, Improved Parking and Covered Picnic Area  
     10 weeks

3. Bidding, negotiating and signing the construction contract.
   a. From the advertising of the project to the bid opening is usually 3 to 4 weeks, with 4 weeks being preferable. The ad will be already written and included in the bid documents.
   b. The negotiating of the construction contract is variable. The boilerplate in the bidding documents will contain a sample of the proposed contract. If neither the owner nor the successful bidder has any objections to terms set forth in the bidding documents, then the owner needs a few days to review the bids and a construction contract can be signed within the next few days. However, experience tells us there are usually terms to be worked out resulting in the contract negotiation phase often taking from 2 to 6 weeks.

4. The construction time for each option is approximately as follows:
   - Option A – Museum Collocation  
     4-5 months
   - Option B – Restrooms, Covered Stage and Improved Parking  
     3-4 months
   - Option C – Restrooms, Covered Stage, Improved Parking and Covered Picnic Area  
     3-4 months

Of these estimated times, approximately 30 days will be required for permitting.
8. Appendices

A. Option A Site Plan, Floor Plan and Elevations
B. Option B Site Plan, Floor Plan and Elevations
C. Option C Site Plan, Floor Plan and Elevations
D. Operations and Maintenance Expense Summaries
E. Public Comments Received
Option C: Public Restrooms and Covered Picnic Area - Floor Plan
## Estimated Operations and Maintenance Expenses

### Option A: Museum Colocation

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### Appendix D

Upton Multi-Purpose Facility Feasibility Study

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## Option B: Public Restrooms

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**Estimated Operations and Maintenance Expenses**

Option B: Public Restrooms

**Revenue**

- No Projected Revenue: $-
- Gross Revenue: $-

**Maintenance Expenses**

- HVAC Maintenance: $-
- Maintenance Labor: $-
- Systems Maintenance: $-
- Snow Removal: $-

**Total Maintenance Expenses**: $-

**Operating Expenses**

- Utilities: $-
  - Water: $17
  - Sewer: $18
  - Garbage: $29
  - Electricity: $46
- Natural Gas: $-
- Cleaning/Maintenance Supplies and Equipment: $-
- Janitorial Labor: $220

**Total Operating Expenses**: $356

**Indirect Costs**

- Property Taxes: $-
- Total Indirect Costs: $-

**Total Expenses**: $356

**Net Operations and Maintenance**: $356

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**Option A Projected Labor Schedule**

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## Estimated Operations and Maintenance Expenses

### Option B: Public Restrooms and Covered Picnic Area

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<tr>
<td><strong>Total Operating Expenses</strong></td>
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<td>$397</td>
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<td><strong>Indirect Costs</strong></td>
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<tr>
<td>Property Taxes</td>
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<td>$-</td>
<td>$2,567</td>
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<tr>
<td><strong>Total Indirect Costs</strong></td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$410</td>
<td>$410</td>
<td>$410</td>
<td>$3,096</td>
<td>$419</td>
<td>$419</td>
<td>$419</td>
<td>$419</td>
<td>$419</td>
<td>$529</td>
<td>$410</td>
<td>$410</td>
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<tr>
<td><strong>Net Operations and Maintenance</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$3,096</td>
<td>$419</td>
<td>$419</td>
<td>$419</td>
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<td>$529</td>
<td>$410</td>
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<td>$7,775</td>
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### Option A Projected Labor Schedule

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<tbody>
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<td><strong>Option A Projected Labor Schedule</strong></td>
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<tr>
<td><strong>Total Janitorial/Maintenance Labor Hours</strong></td>
<td>20</td>
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<td>20</td>
<td>25</td>
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</table>
## Upton Multi-Purpose Facility Feasibility Study

### Public Comments Received via Mail-in and Online Comment Forms

<table>
<thead>
<tr>
<th>Date</th>
<th>What kinds of needs exist in Upton that could be served by public facilities?</th>
<th>Are existing public facilities being used to the highest degree? If no, please explain.</th>
<th>If there are unmet needs in Upton that could be served by a public facility, what kinds of uses would make the most sense in a new facility at Upton City Park?</th>
<th>General Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/15/2015</td>
<td>Public restrooms, Picnic facilities, Bandstand/stage</td>
<td>Some...</td>
<td>Save our city park!! We have a nice park that could use some improvements! And that does not include a museum or any offices!! Let's just improve the park as a park. Maybe redo the bathrooms, make a small bandstand/stage, improve the playground equipment, add some electricity to different areas!! Just save our park!!</td>
<td></td>
</tr>
<tr>
<td>4/24/2015</td>
<td>Public restrooms, Fitness/recreation center</td>
<td>No. The park is severely outdated and provides little entertainment for children. The primary focus should be replacing or expanding upon the children based equipment first. Secondly the bathrooms look like people have been murdered in them and need renovated.</td>
<td>I believe new children's equipment, renovated bathrooms, an adult fitness area and possibly a medium sized center to hold indoor gatherings would be suitable.</td>
<td></td>
</tr>
<tr>
<td>5/18/2015</td>
<td></td>
<td></td>
<td></td>
<td>1. Not much community concern it doesn’t seem. 2. City Park is a city park, not a memorial. 3. There is not hardly any use of the park except for parking to go on the bus to Deadwood.</td>
</tr>
</tbody>
</table>
### Upton Multi-Purpose Facility Feasibility Study

#### Public Comments Received via Mail-in and Online Comment Forms

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<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>5/31/2015</td>
<td>Public restrooms Bandstand/stage</td>
<td>Yes</td>
<td></td>
<td>4. I was in the City Hall many times and visited with the Museum employees. It went for days and weeks sometimes that anyone signed in, when it was in City Hall on Main. I suggest someone check the sign-in now. It will be nill to none, and most forged as before.</td>
</tr>
</tbody>
</table>