



STANDISH COMMUNITY CENTER

TOWN COUNCIL WORKSHOP PRESENTATION

ORIGINALLY SHARED: APRIL 20, 2021

UPDATED FOR COUNCIL WORKSHOP JULY 27, 2021

Process

UNH Needs Assessment (February 2019)

- Survey Residents

- Compare Benchmark Communities

Committee Work with Simons Architects (December 2019 - March 2020)

- Identify Program and Space Needs

- Review Benchmark Community Facilities and Precedent

- Site Selection Criteria

- Draft Program Review

- Narrow Down Site- Municipal Site

- Test Options on Municipal Site

- Visit South Portland Community Center

- Right-Size Program

- Draft Floor Plan Options

- Review Preliminary Massing Studies, Materials, Project Cost Worksheet

- Identifying Areas for Savings, Program Reductions

Feasibility Study Pause (March 2020)

Parks and Recreation

Serves:

Population: 10,071 residents, 4,685 households, median age 42, (four public schools)

Population growth: 6.3% growth since 2010 Housing: approx. 60 new homes per year

Programs for children, youth, adults, seniors, including sports, before and afterschool programs, senior trips, summer camps, and arts and cultural activities.

Staff:

Recreation Advisory committee- 9 members, 45 seasonal employees, 75 volunteers

Existing Facilities:

Elementary schools and their fields/playgrounds (Edna Libby School, Steep Falls Elementary School, and George E. Jack School), Johnson Field, Johnson Field Skate Park, Johnson Field Ice Rink, Johnson Field Playground, Kiwanis Beach, Standish Memorial Park, Standish Municipal Center, Mountain Division Trail, Steep Falls Wildlife Management Area, Council Chambers, Rich Memorial Beach, Rich Memorial Beach Ice Fishing Access Facility, Sebago Lake Station Landing, Watchic Lake Room, and Mill Street Park.

Manages more than 67 acres of land, beaches, trails, parks, playgrounds.

Current Parks and Recreation office is located in the Standish Municipal Building.

UNH Needs Assessment- February 2019

Stand-alone Multigenerational Community Center

Benchmarking parks and recreation peer communities

Focus group meetings with stakeholders and public (11 groups, approx. 62 residents)

1. What do you like most about the current space available for recreation activities in Standish?
2. What are the main drawbacks about the current space available for recreation activities in Standish?
3. What new spaces do you wish you had for recreation activities in Standish, or what new program ideas do you have?
4. Is new recreation activity space a priority for Standish, given other town priorities?

Town-wide household survey (436 surveys returned)

PROCESS



POTENTIAL SPACE NEEDS

The following spaces have been mentioned in the UNH Needs Assessment in conjunction with benchmark community centers or suggested programs or spaces from the community survey. Please circle the spaces you'd like to see in this project, and feel free to suggest any you don't see listed.

Activity Rooms	Teen/youth center	Maint. Equipment and supplies
Auditorium (Council Chamber)	Aquatics Center- indoor pool (Lap pool 6- lane, alcove pool, water exercise, swim lessons, therapy)	Fitness/Weights
Multipurpose Room	potentially phase 2	Indoor cycling/spin
Conference Space	Outdoor pavilion	Dog training
Gymnasium	Meeting Rooms	Voting- state and national election days
(Basketball- full size courts (1) (50 x 84'), practice/cross-courts (40 x 62'), volleyball, pickleball, badminton, multipurpose activity space, wrestling, dance)	Staff Offices (3-4 staff members and Parks and Recreation Director office)	Art workshops
Indoor walking track	Conference Room for staff and other meetings	Socials
Commercial Kitchen	Separate restroom for staff	Art Gallery
Dining Area	Copy/Supplies area	Theater
Stage for performing arts	Equipment Storage for programs	Outdoor gathering space: hardscaping and seating
Restrooms	Storage/garage space for Parks	Picnic areas
Locker/Changing Rooms		Perimeter walking trail w/outdoor fitness stations,
Ice arena		Multi-purpose athletic field

POTENTIAL SPACE NEEDS- COMMITTEE RESPONSES

The following spaces have been mentioned in the UNH Needs Assessment in conjunction with benchmark community centers or suggested programs or spaces from the community survey. Please circle the spaces you'd like to see in this project, and feel free to suggest any you don't see listed.

- 8 Activity Rooms

5 Auditorium (Council Chamber)

7 Multipurpose Room

4 Conference Space

9 Gymnasium

(Basketball- full size courts (2) (50 x 84'), practice/cross-courts (40 x 62'), volleyball, pickleball, badminton, multipurpose activity space, wrestling, dance)

9 Indoor walking track

8 Commercial Kitchen

6 Dining Area

4 Stage for performing arts

9 Restrooms

7 Locker/Changing Rooms

1 Ice arena

6 Teen/youth center
- 6 Aquatics Center- indoor pool (Lap pool

2 6- lane, alcove pool, water exercise, swim lessons, therapy) potentially phase 2

2 Outdoor pavilion

8 Meeting Rooms

7 Staff Offices (3-4 staff members and Parks and Recreation Director office) Conference Room for staff and other meetings

5 Separate restroom for staff

6 Copy/Supplies area

9 Equipment Storage for programs

6 Storage/garage space for Parks

4 Maint. Equipment and supplies

2 Fitness/Weights

4 Indoor cycling/spin

Dog training
- 4 Multi-purpose athletic field

7 Voting- state and national election days

4 Art workshops

4 Socials

2 Art Gallery

2 Theater

3 Outdoor gathering space:

2 hardscaping and seating

2 Picnic areas

4 Perimeter walking trail w/outdoor fitness stations

3 Indoor Play Space

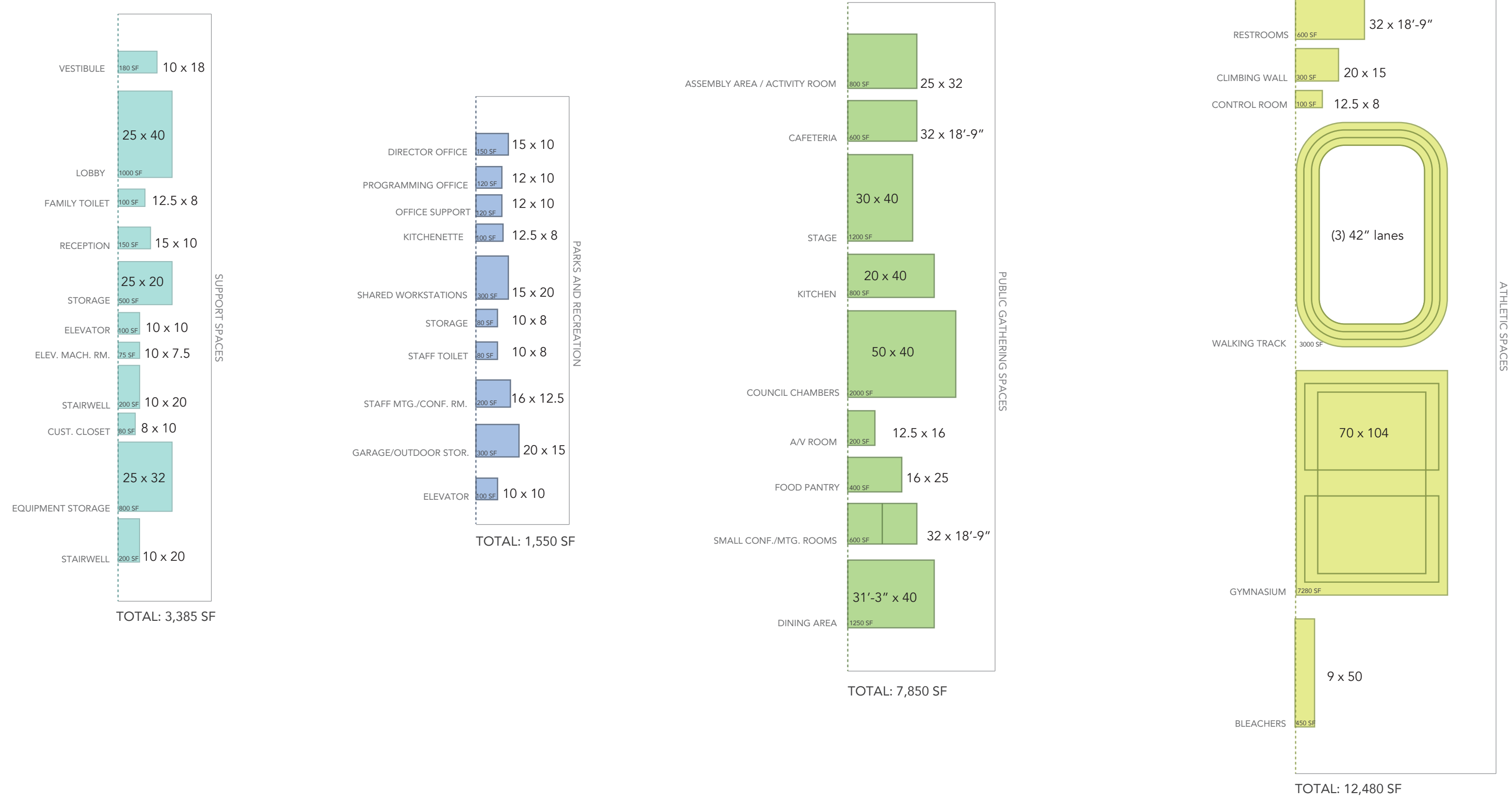
1 Food Pantry

3 Climbing Wall

1 Bike Racks

1 Senior Center

PROGRAMMING AREAS- GRAPHIC



PROGRAMMING AREAS: REVISED

Program Space	Proposed Program	Option 1 : 2-Story Right-Sized	Option 2: 2 story Reduced	Option 3: Single Story	Notes
Parks and Recreation Department					
	Director Office	178	178	178	
	Programming Office	124	124	130	
	Office Support	(incl. in kitch.)	(incl. in kitch.)	-	
	Kitchen	260	260	-	
	Workstations	470	470	253	(private offices preferred)
	Storage	100	100	-	
	Staff Restroom	56	56	-	
	Staff Meeting Room/Small Conference Room	216	216	300	
	Garage Area/Outdoor Storage Space	776	818	897	Load-in w/garage doors
Subtotal		2,180	2,222	1,758	
Athletic Space					
	Gymnasium	9,804	9,804	9,804	
	Locker Rooms	1,528	1,125	970	
	Gym Office	(incl. in Park/Rec off.)	(incl. in Park/Rec off.)	(incl. in Park/Rec off.)	
	Restrooms	(incl. in support space)	(incl. in support space)	(incl. in support space)	
	Indoor Walking Track (suspended, 2nd level)	2,565	2,565	(incl. on gym floor)	
	Control Room	95	167	(incl. in gym storage)	
	Bleacher Seating	(incl. in gym)	(incl. in gym)	(incl. in gym)	50-60 seats requested
Subtotal		13,992	13,661	10,774	

PROGRAMMING AREAS: REVISED (CONTINUED)

Program Space	Proposed Program	Option 1 : 2-Story Right-Sized	Option 2: 2 story Reduced	Option 3: Single Story	Notes
Community Function Space					
	Activity/Meeting/Fitness Room	1,897	488	0	
	Dining Area/Assembly Room	2,412	2,412	2,412	
	Kitchen	710	710	646	
	Food Pantry	264	264	264	Existing 270 SF
	Large Meeting Room	820	820	-	(level 2)
	Table and Chair Storage	280	280	280	
	Classroom/ Flex Space	1,570	1,570	1,570	*remainder to use as storage
Subtotal		7,953	6,544	5,172	
Support Space					
	Vestibule	170	207	178	
	Lobby	1,095	840	670	
	Unisex/Family Toilet/Changing Room	280	280	277	
	Reception	198	189	157	
	Storage	90	90	240	
	Elevator	100	100	-	
	Elevator Machine Room	88	156	-	
	Stairwell	400	400	-	
	Custodial Closet	117	117	80	
	Equipment Storage	627	976	887	incl. locked voting storage space
Subtotal		3,165	3,355	2,489	
Total Net SF		27,290	25,782	20,193	
	Non-assignable Mech. (5%/gross allow.)	1,365	1,289	1,110	
	Non-assignable other (10%/gross allow.)	2,730	2,578	2,019	
Total Gross SF		31,385	29,649	23,322	

PROGRAMMING AREAS: COMPARISON

	Option 1 : Two-Story Program	Option 2: Two-story Reduced	Option 3: Single-Story Reduced
Gym (sf)	9,804	9,804	9,804
Walking Track (sf)	2,565	2,565	(incl. in gym)
Other (sf)	18,312	17,280	13,518
Total Area (sf)	30,681	29,649	23,322

POTENTIAL SITE OPTIONS



SITE CONSIDERATION: MOODY ROAD A



SITE CONSIDERATION: MOODY ROAD B



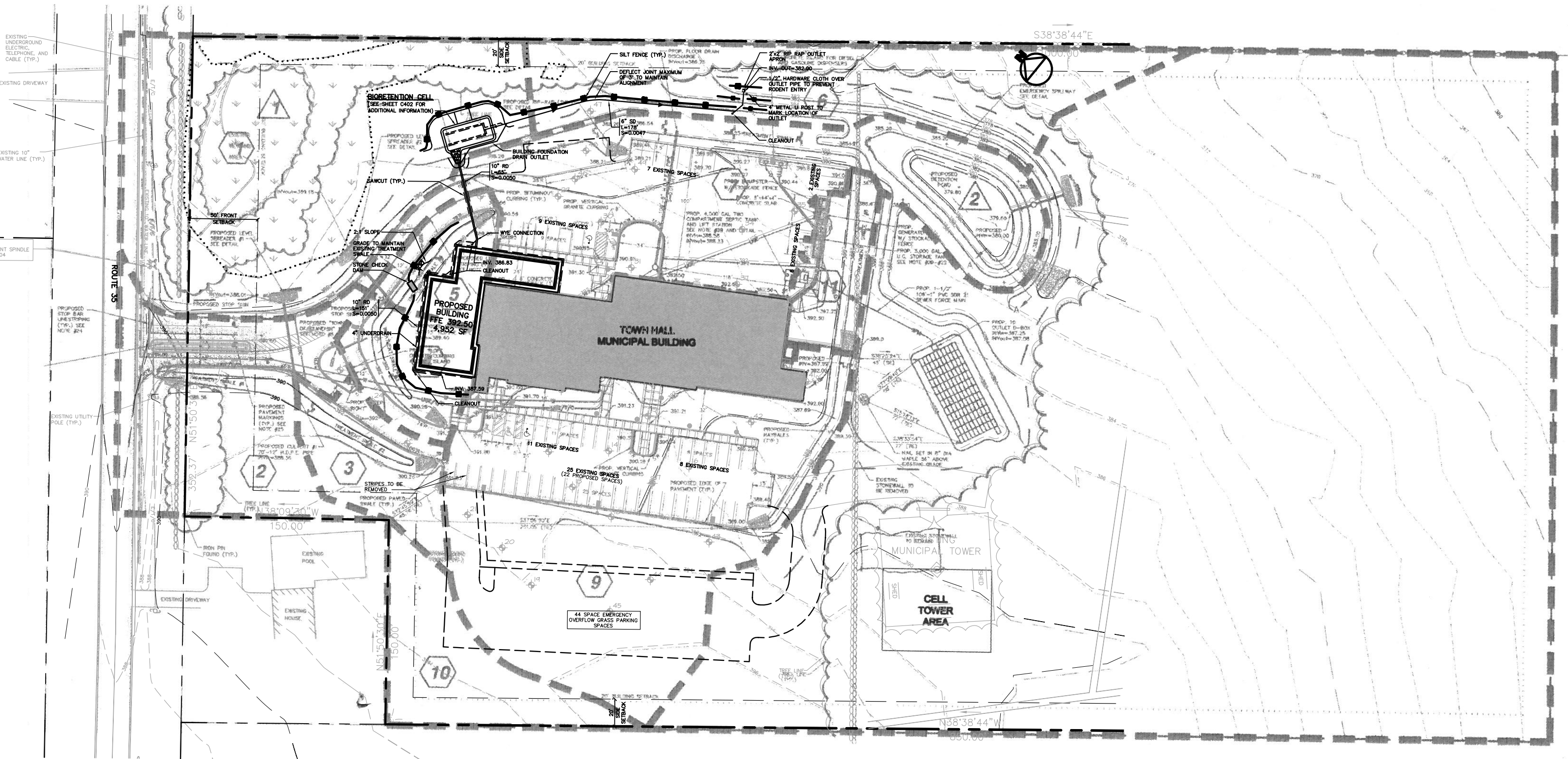
SITE CONSIDERATION: EDNA LIBBY SCHOOL (ELIMINATED)



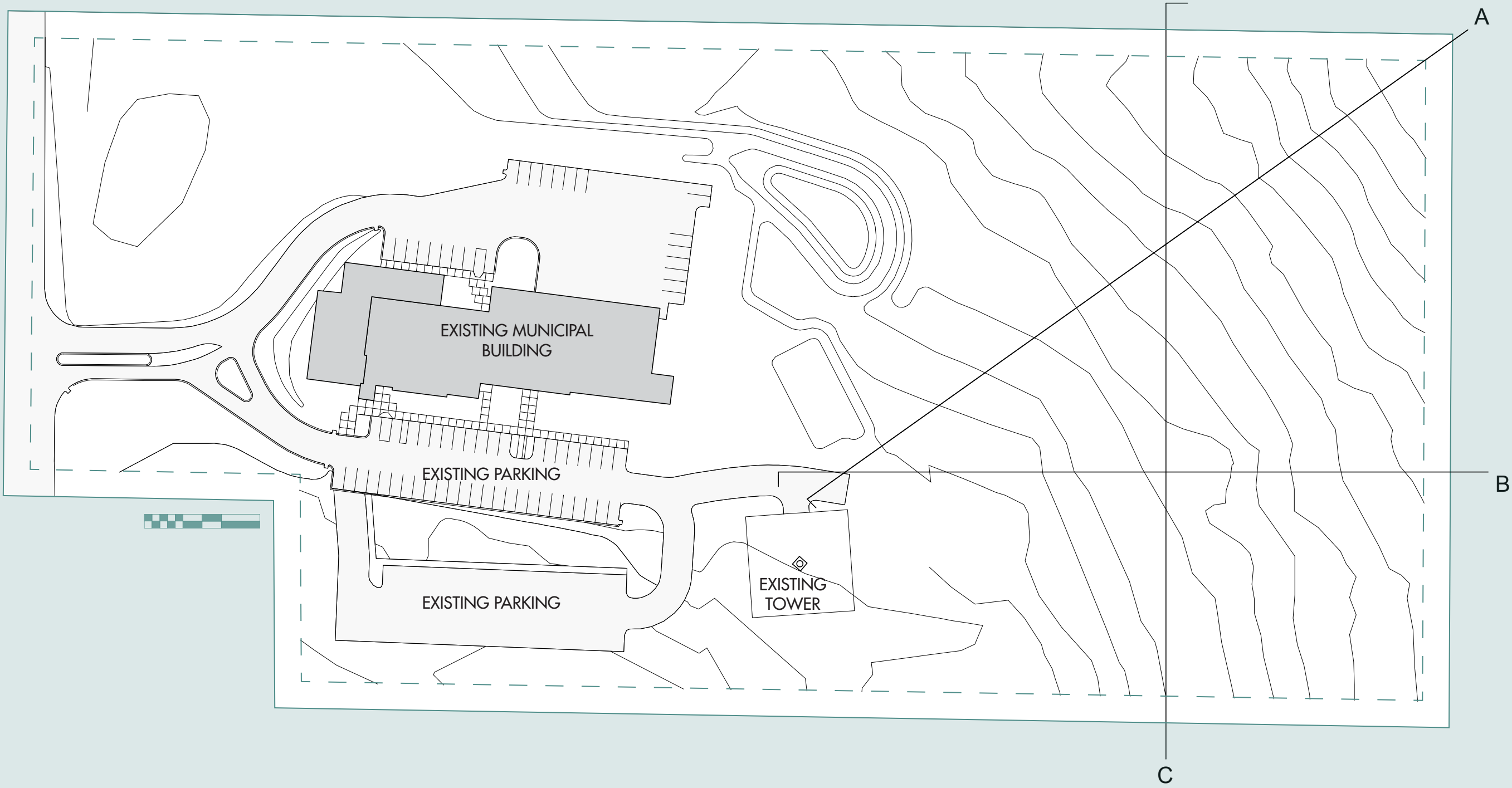
SITE CONSIDERATION: MUNICIPAL SITE



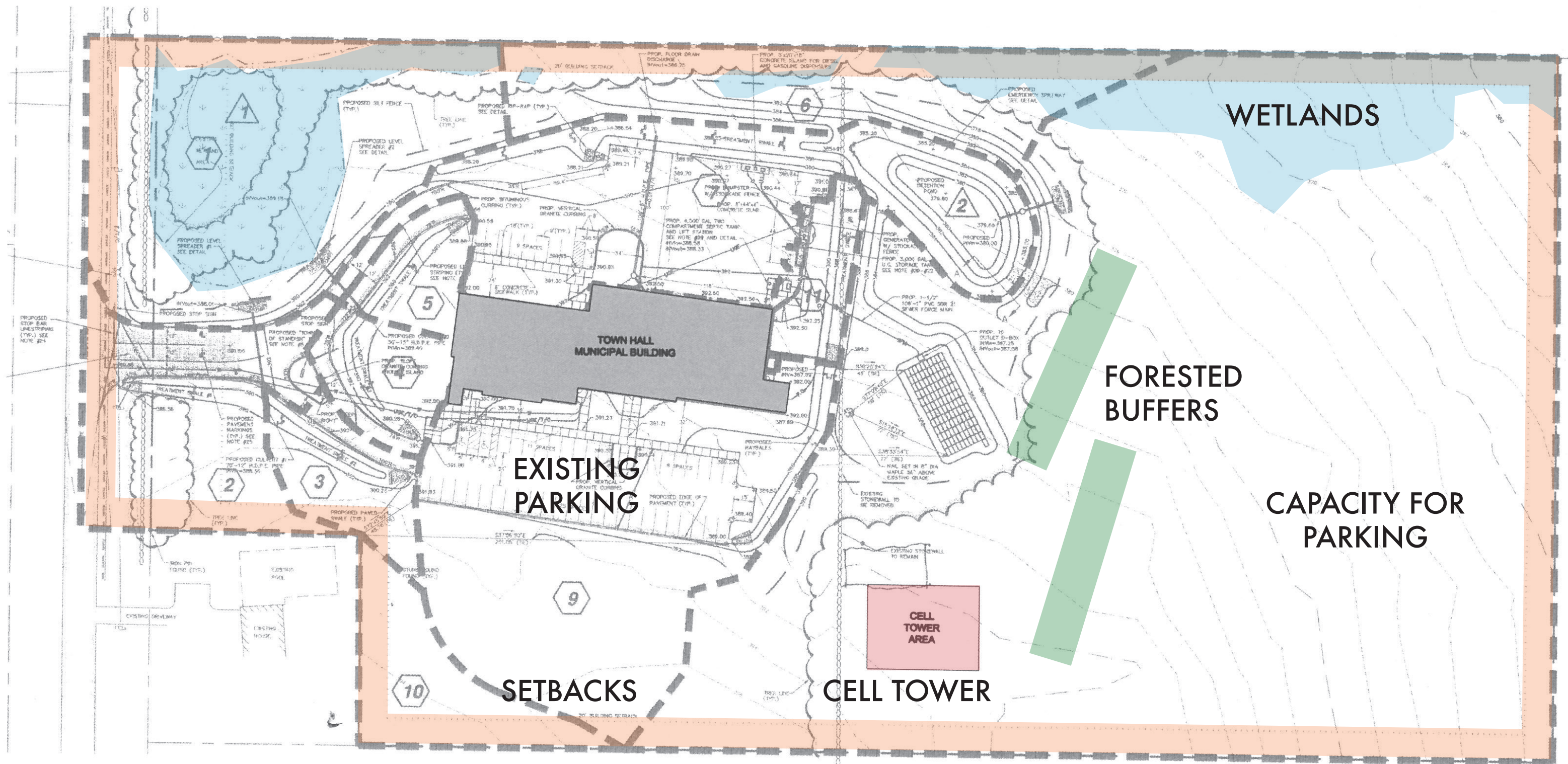
EXISTING MUNICIPAL SITE



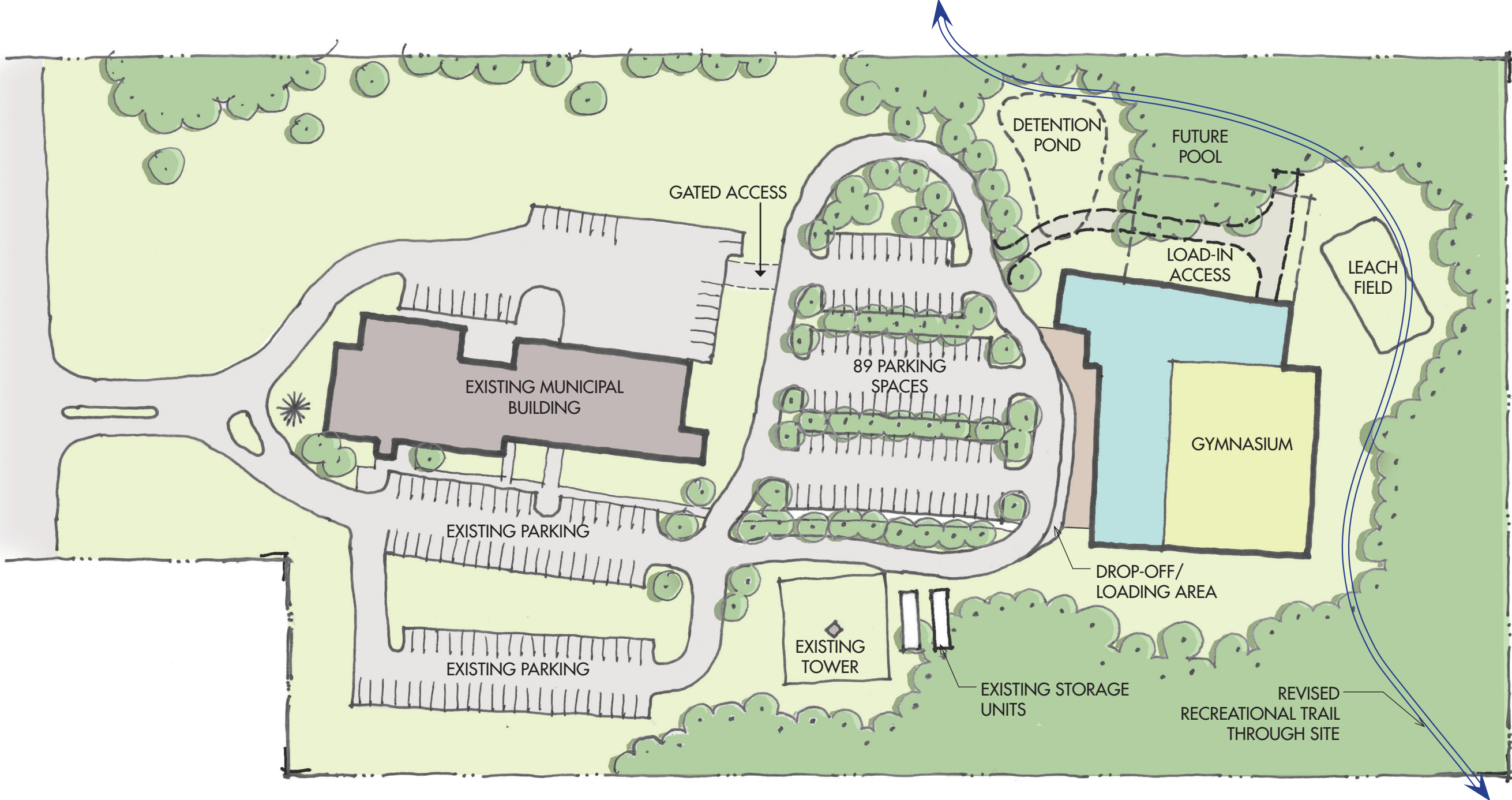
EXISTING SITE DIAGRAM



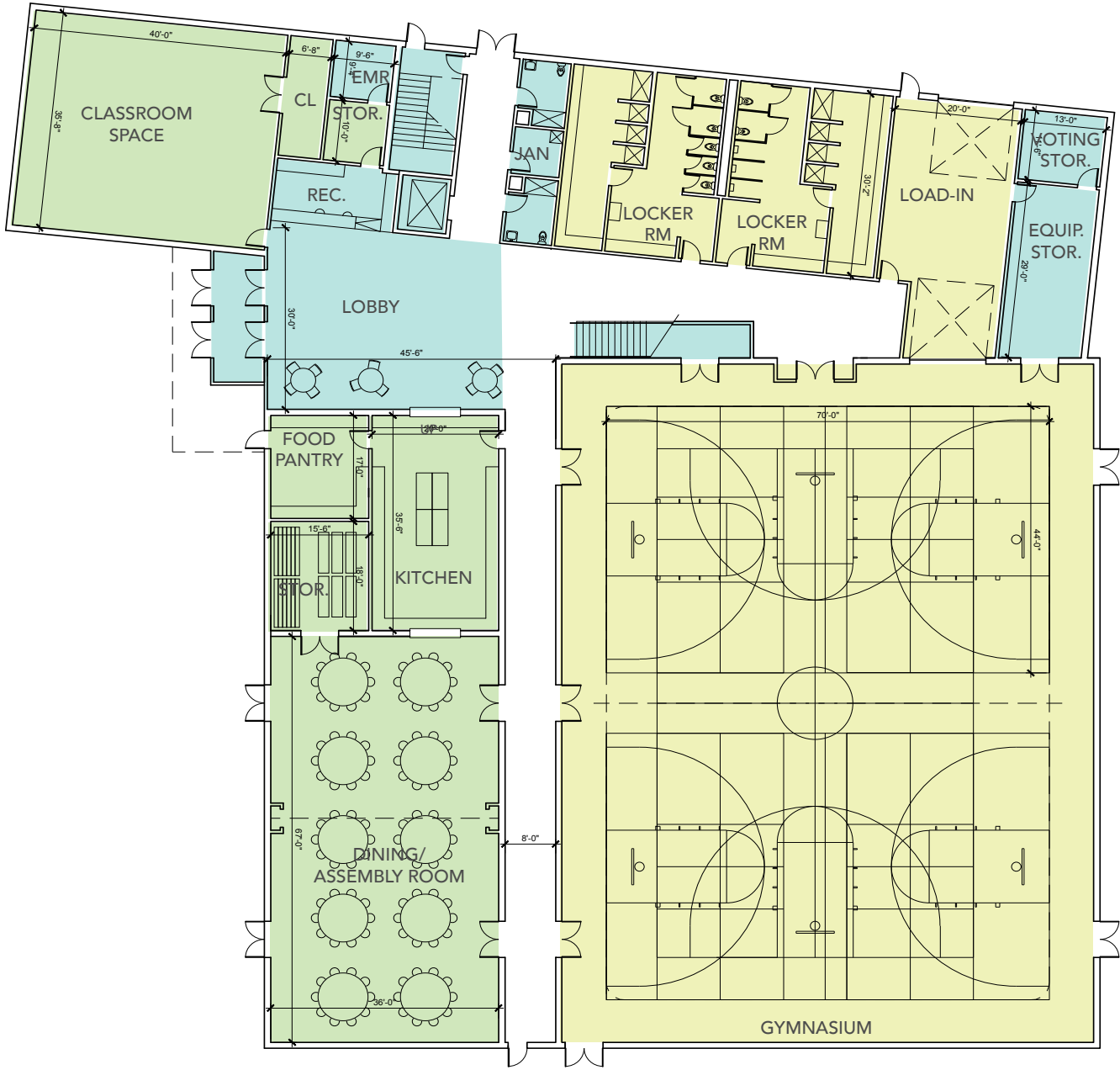
MUNICIPAL SITE LIMITATIONS:



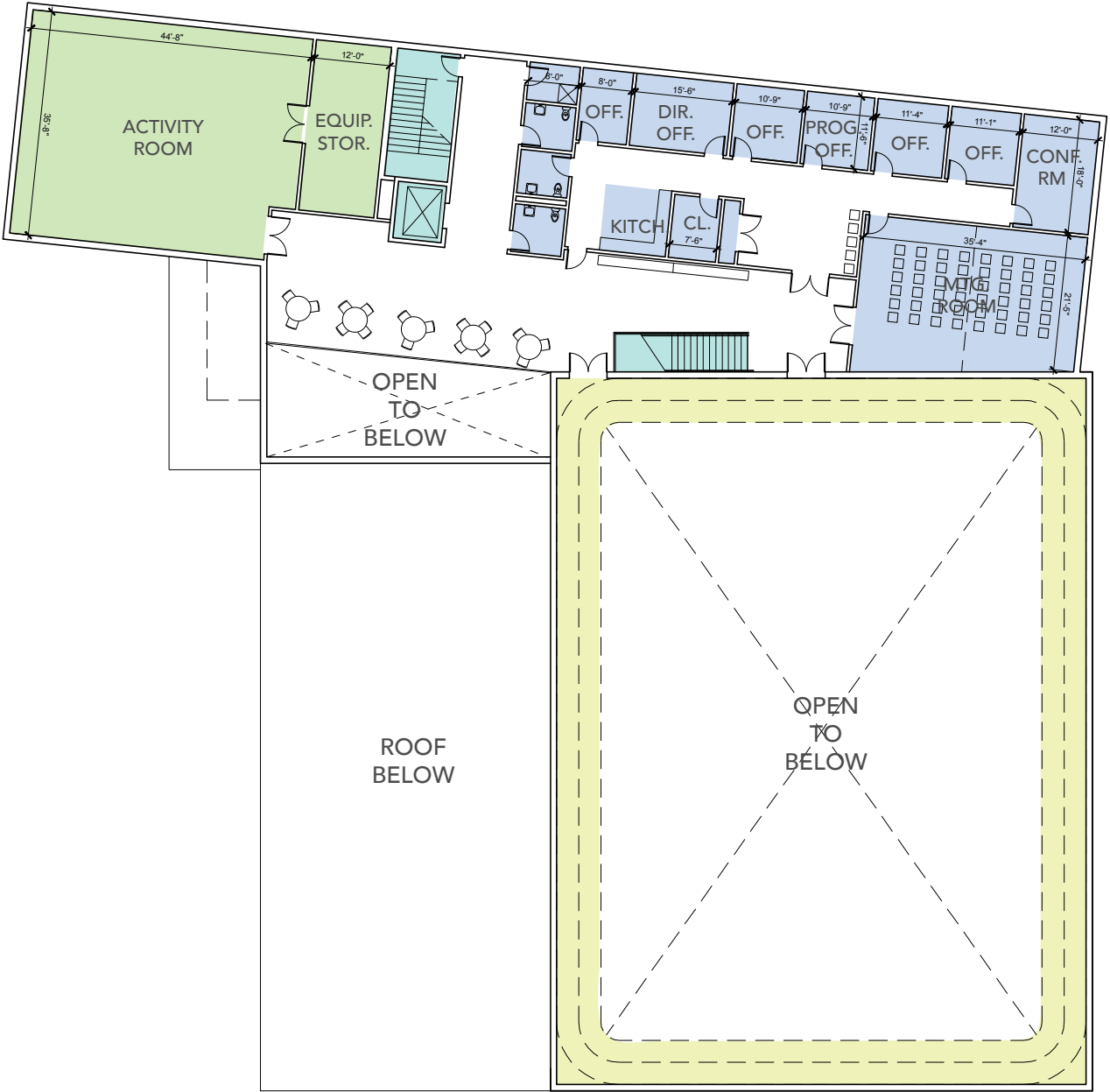
CONCEPTUAL SITE DIAGRAM



CONCEPTUAL FLOOR PLAN OPTION 1: TWO-STORY PROGRAM



LOWER LEVEL



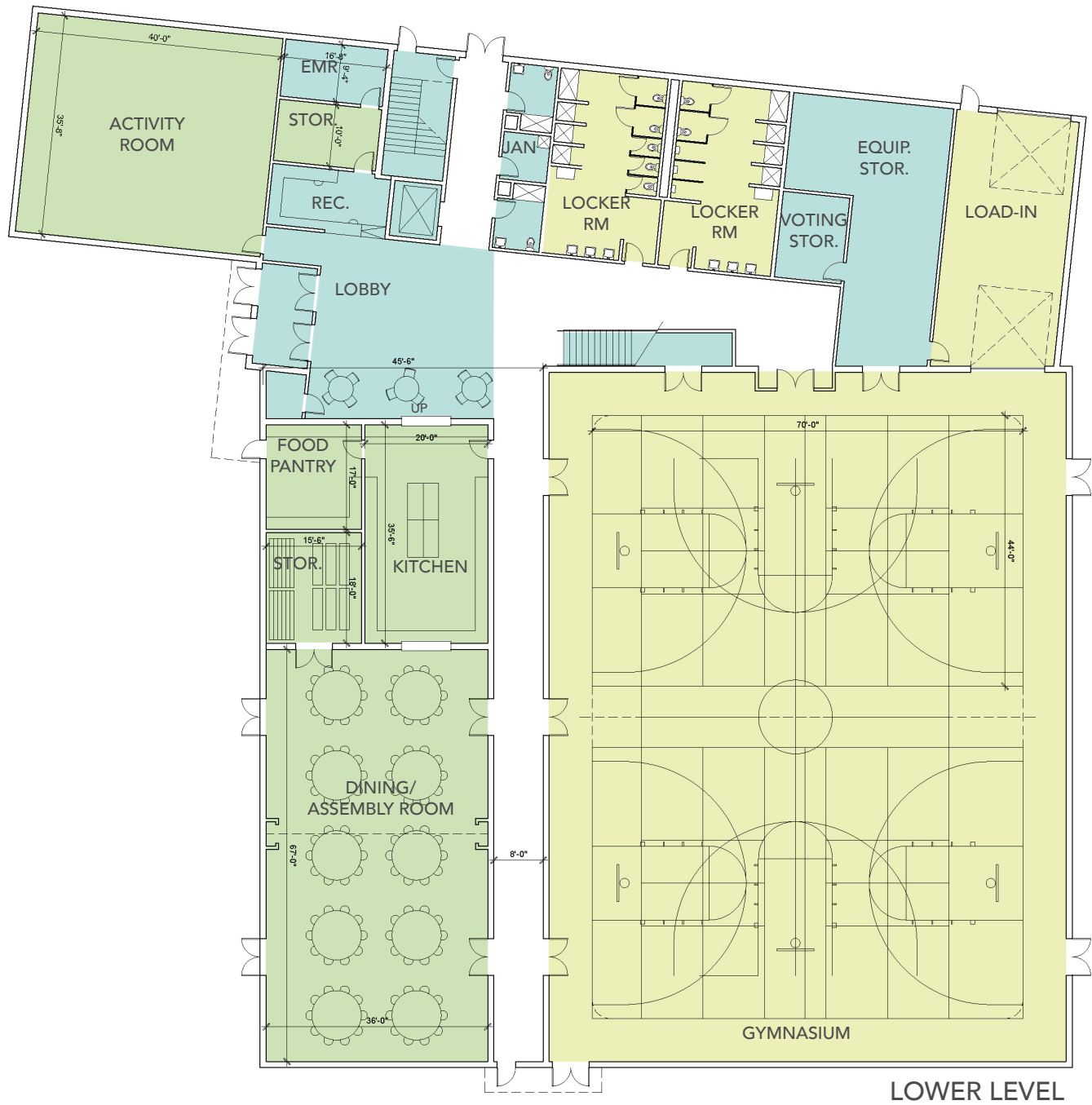
UPPER LEVEL

GYM: 9,804 SF
ELEVATED WALKING TRACK: 2,565 SF
OTHER: 19,016 SF

TOTAL: 31,385 SF

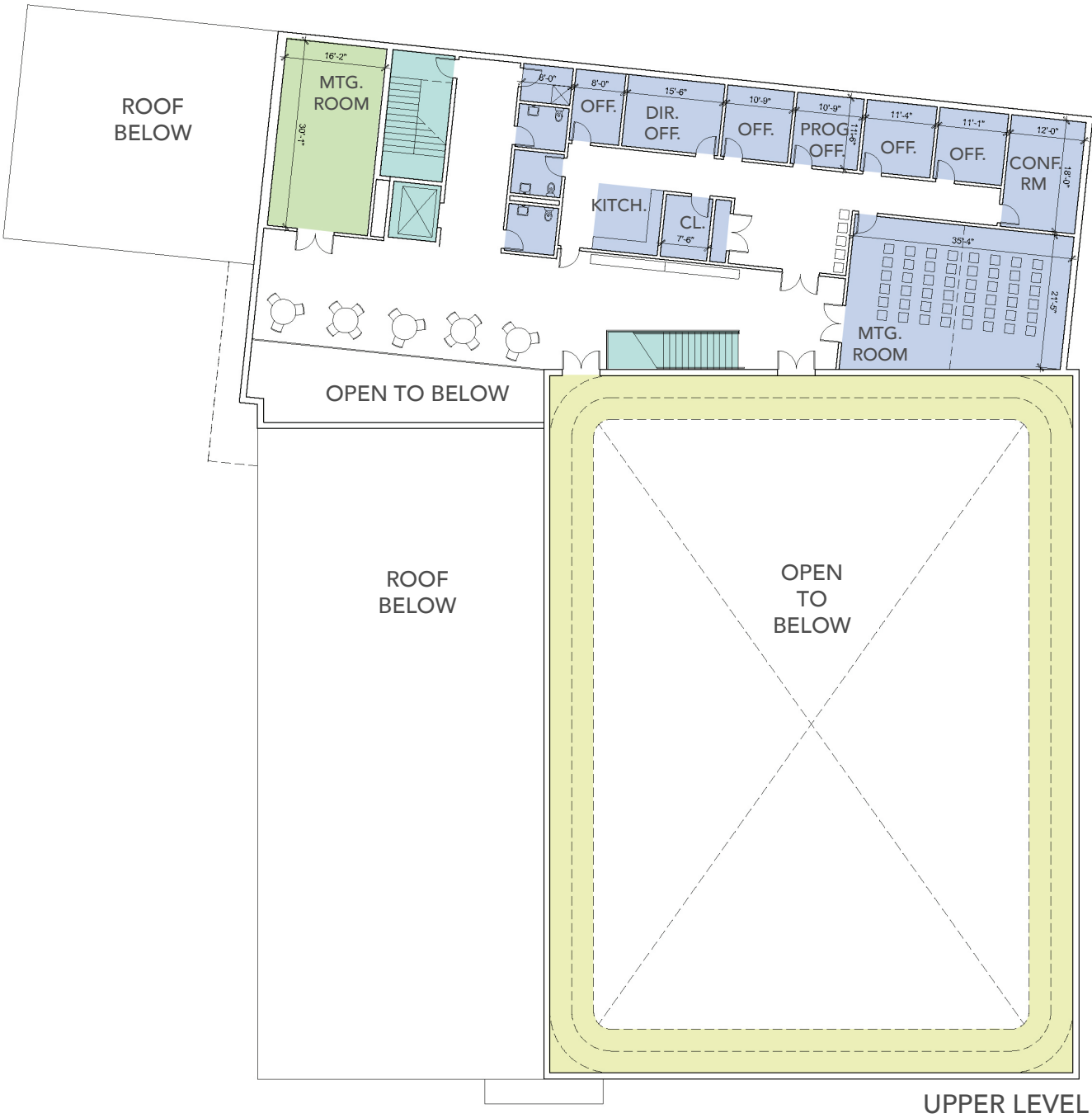


CONCEPTUAL FLOOR PLAN TWO: TWO-STORY REDUCED



GYM: 9,804 SF
ELEVATED WALKING TRACK: 2,565 SF
OTHER: 17,280 SF

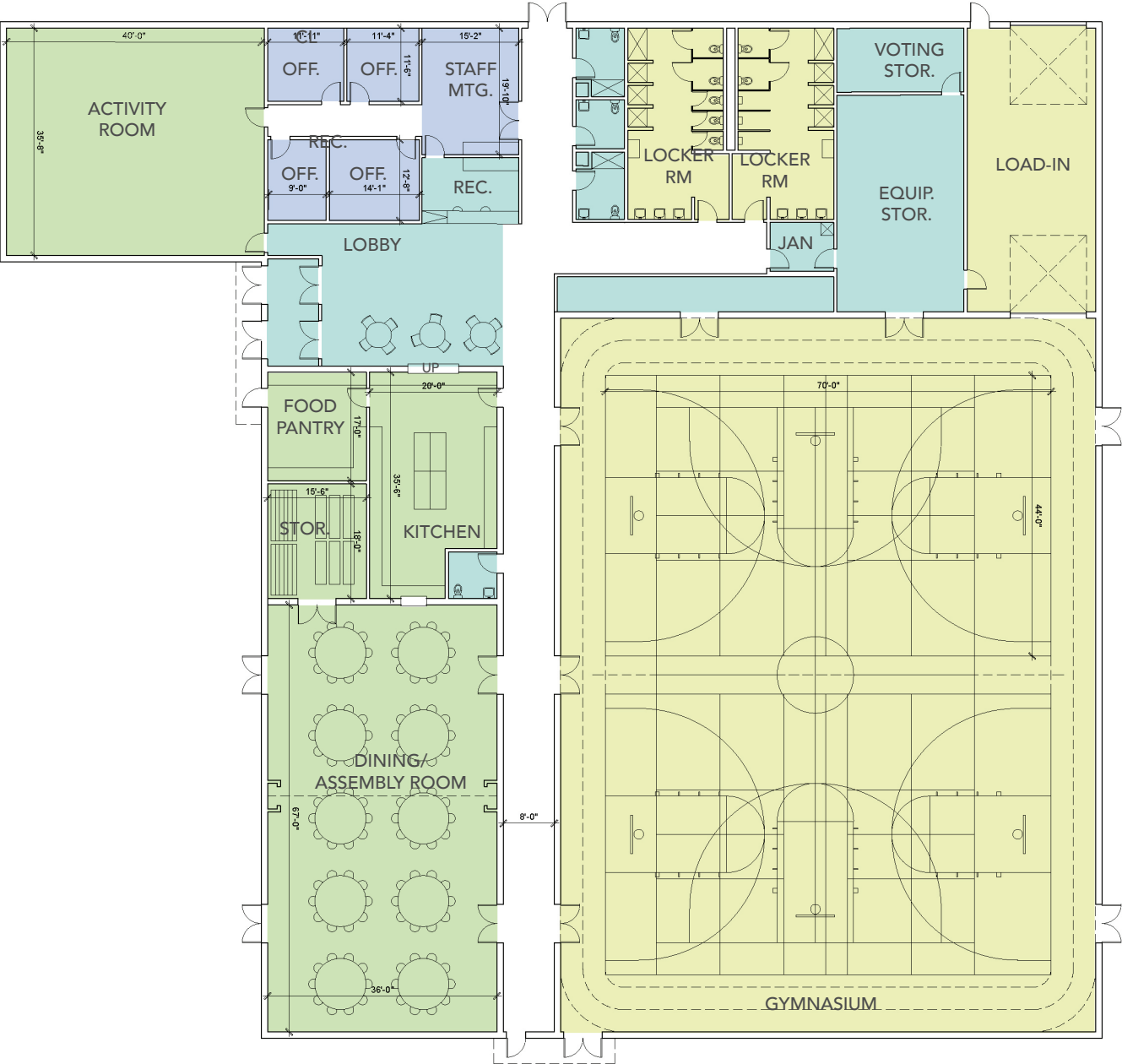
TOTAL: 29,649 SF



REMOVED UPSTAIRS ACTIVITY ROOM



CONCEPTUAL FLOOR PLAN THREE: SINGLE STORY REDUCED

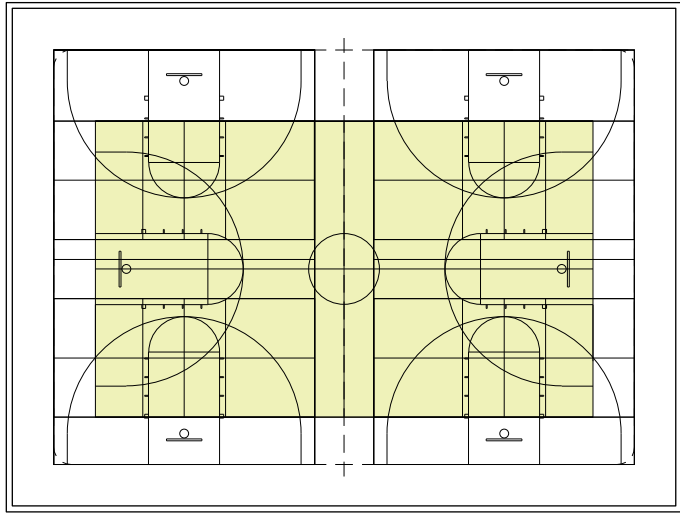


GYM: 9,804 SF
OTHER: 13,518 SF

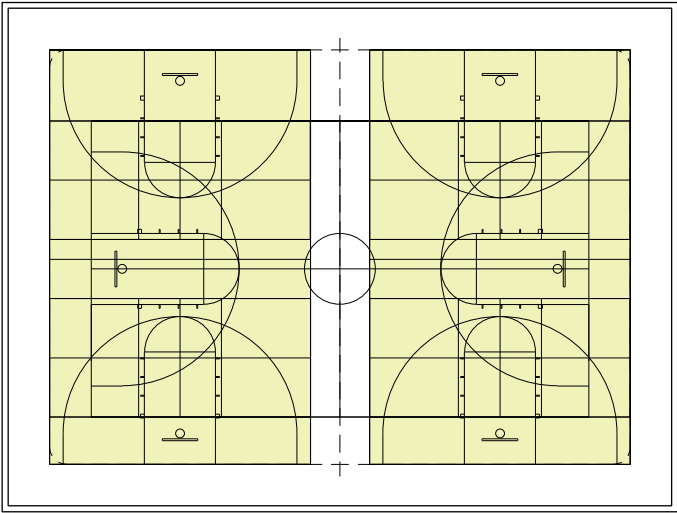
TOTAL: 23,322 SF

REMOVED ELEVATED WALKING TRACK,
ANGLED CORRIDOR, AND SECOND FLOOR

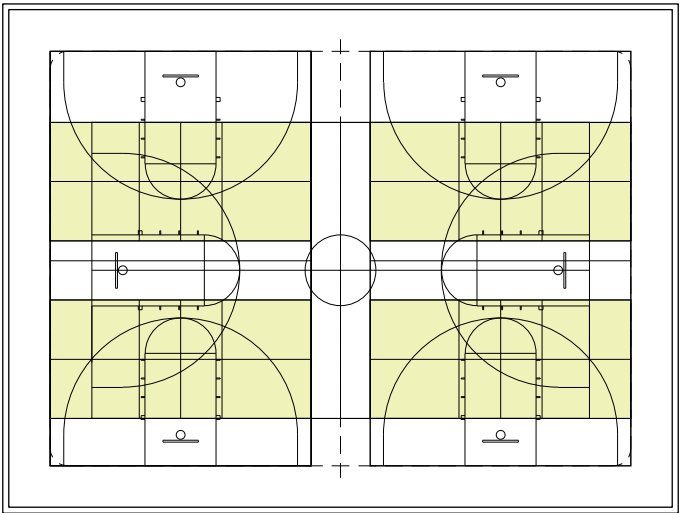
ATHLETIC COURTS



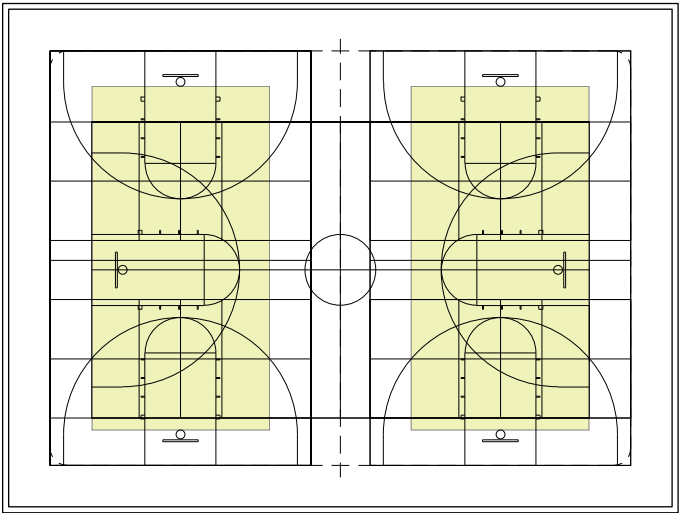
MAIN COURT



CROSS COURTS



PICKLEBALL COURTS



VOLLEYBALL COURTS

PRELIMINARY MASSING MODEL: OPTION 1: TWO STORY PROGRAM



PRELIMINARY MASSING MODEL: OPTION 2: REDUCED TWO STORY



*NOTE: ACTIVITY ROOM NOT CURRENTLY PICTURED ABOVE

PRELIMINARY MASSING MODEL: OPTION 3: REDUCED SINGLE STORY



*NOTE: ACTIVITY ROOM NOT CURRENTLY PICTURED ABOVE

PRELIMINARY BUDGET INFORMATION



Two Story Right-Sized

Standish Community Center Design Cost Worksheet	Conceptual Option 1		Cost	Notes
Part One: Base Price				
New Construction Gym Space 2020		9,804 SF X \$332 SF	3,254,928	
New Construction Walking Track 2020		2,565 SF X \$332 SF	851,580	
New Construction Office Support space 2020		18,312 SF X \$237 SF	4,339,944	
Site Costs			740,000	Parking, stormwater and septic field
Contractor's OH&P				Carried in the construction cost
Subtotal			9,186,452	2020 Construction Cost
Design Contingency				Carried in the construction cost
SUBTOTAL Estimated Construction Costs			9,186,452	
Part Two: FFE, Fees, and Services				
Architecture/Engineering Fees			670,611	7.3% New Construction
High Performance Building fee			n/a	0.7% High Performance / LEED / PH
FF&E fee			9,156	5% of FF&E Costs
Approvals and permitting			64,000	
A/E Reimbursables			13,412	2% of AE Fees
Soils/Borings/Geotech Engineering			6,000	allowance
Materials Testing			8,400	Per IBC 2012
Life Cycle Cost Analysis			n/a	
Controlled Inspections			12,800	Per IBC 2012
Utility Fees			18,000	allowance
SUBTOTAL: Fees and Services			802,379	
Part Three: Administrative Costs				
Furnishings, Fixtures, Equipment			183,120	Allowance of \$10 per sf for Office/ Support
Advertising/Printing				Under Reimbursables
Insurance/Legal			25,000	Builders Risk, Allowance
Boundary/Topo Survey			6,000	Survey
Owner's Contingency			734,916	Recommended 8% of Const Cost
Construction Clerk / part time			35,000	
SUBTOTAL: Administrative Costs			984,036	
TOTAL			10,972,867	2020 Project Cost
			11,356,918	2021Project Cost at 3.5% inflation
			11,754,410	2022 Project Cost at 3.5% inflation

Note: This budget is prepared by SA as a planning tool for reference only and should not take the place of a comprehensive project budget by the Owner. This budget my not reflect all associated project costs including **land acquisition, fundraising, moving and storage, and supply chain, material delays, and inflation as a result of Covid-19.**

n/a = not applicable

PRELIMINARY BUDGET INFORMATION



		Two Story Reduced		
Standish Community Center Design Cost Worksheet	Conceptual Option 2		Cost	Notes
Part One: Base Price				
New Construction Gym Space	2020	9,804 SF X \$332 SF	3,254,928	
New Construction Walking Track	2020	2,565 SF X \$332 SF	851,580	
New Construction Office Support space	2020	17,280 SF X \$237 SF	4,095,360	
Site Costs			740,000	Parking, stormwater and septic field
Contractor's OH&P				Carried in the construction cost
Subtotal			8,941,868	2020 Construction Cost
Design Contingency				Carried in the construction cost
SUBTOTAL Estimated Construction Costs			8,941,868	
Part Two: FFE, Fees, and Services				
Architecture/Engineering Fees			652,756	7.3% New Construction
High Performance Building fee			n/a	0.7% High Performance / LEED / PH
FF&E fee			8,640	5% of FF&E Costs
Approvals and permitting			64,000	
A/E Reimbursables			13,055	2% of AE Fees
Soils/Borings/Geotech Engineering			6,000	allowance
Materials Testing			8,400	Per IBC 2012
Life Cycle Cost Analysis			n/a	
Controlled Inspections			12,800	Per IBC 2012
Utility Fees			18,000	allowance
SUBTOTAL: Fees and Services			783,651	
Part Three: Administrative Costs				
Furnishings, Fixtures, Equipment			172,800	Allowance of \$10 per sf for Office/ Support
Advertising/Printing				Under Reimbursables
Insurance/Legal			25,000	Builders Risk, Allowance
Boundary/Topo Survey			6,000	Survey
Owner's Contingency			715,349	Recommended 8% of Const Cost
Construction Clerk / part time			35,000	
SUBTOTAL: Administrative Costs			954,149	
TOTAL			10,679,669	2020 Project Cost
			11,053,457	2021 Project Cost at 3.5% inflation
			11,440,328	2022 Project Cost at 3.5% inflation
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n/a = not applicable



		Single Story Reduced		
Standish Community Center Design Cost Worksheet	Conceptual Option 3		Cost	Notes
Part One: Base Price				
New Construction Gym Space	2020	9,804 SF X \$332 SF	3,254,928	
New Construction Walking Track	2020	-	-	
New Construction Office Support space	2020	13,518 SF X \$237 SF	3,203,766	
Site Costs			740,000	Parking, stormwater and septic field
Contractor's OH&P				Carried in the construction cost
Subtotal			7,198,694	2020 Construction Cost
Design Contingency				Carried in the construction cost
SUBTOTAL Estimated Construction Costs			7,198,694	
Part Two: FFE, Fees, and Services				
Architecture/Engineering Fees			525,505	7.3% New Construction
High Performance Building fee			n/a	0.7% High Performance / LEED / PH
FF&E fee			6,759	5% of FF&E Costs
Approvals and permitting			64,000	
A/E Reimbursables			10,510	2% of AE Fees
Soils/Borings/Geotech Engineering			6,000	allowance
Materials Testing			8,400	Per IBC 2012
Life Cycle Cost Analysis			n/a	
Controlled Inspections			12,800	Per IBC 2012
Utility Fees			18,000	allowance
SUBTOTAL: Fees and Services			651,974	
Part Three: Administrative Costs				
Furnishings, Fixtures, Equipment			135,180	Allowance of \$10 per sf for Office/ Support
Advertising/Printing				Under Reimbursables
Insurance/Legal			25,000	Builders Risk, Allowance
Boundary/Topo Survey			6,000	Survey
Owner's Contingency			575,896	Recommended 8% of Const Cost
Construction Clerk / part time			35,000	
SUBTOTAL: Administrative Costs			777,076	
TOTAL			8,627,743	2020 Project Cost
			8,929,714	2021 Project Cost at 3.5% inflation
			9,242,254	2022 Project Cost at 3.5% inflation
Note: This budget is prepared by SA as a planning tool for reference only and should not take the place of a comprehensive project budget by the Owner. This budget my not reflect all associated project costs including land acquisition, fundraising, moving and storage, and supply chain, material delays, and inflation as a result of Covid-19.				

n/a = not applicable

OPERATIONAL COSTS: OPTION 1

OPTION 1
STANDISH COMMUNITY CENTER

1-Apr-21

Opinion of Probable Yearly Operations Costs

Note: Opinion based on square footage estimates only and could vary with final building and site design.
Offered for owner's planning purposes only, this should not take the place of a comprehensive Owner's budget.

Category	Rule of Thumb	Cost per Unit	Quantity	Formula	Subtotal
Electrical	15 KiloWatts per sq ft per year [A]	\$.09 per KiloWatt [A1]	30,681 sf new	15 kW x 30,681 sf x \$.09	\$ 41,419.35
Heating	1/5 gal of oil per sq ft per year [B]	\$2.59 per gal [B1]	30,681 sf new	1/5 x \$2.59 x 30,681 sf	\$ 15,892.76
Water	Lump Sum Estimate [G]		\$2,500		\$ 2,500.00
Sewer			Assumed Septic		\$ -
Telephone	[C]				
Internet	[C]				
Security	Lump Sum Estimate [D]				\$2,000.00
Operations & Maintenance [E]	2.5% of building cost per year [F]		\$9,186,452	\$9,186,452 x 2.5%	\$ 229,661.30
	Staff Costs				\$174,314.39
Total Projected Yearly Cost					\$465,787.80

- [A] Based on DOE Public Assembly 08.20.20
- [A1] Based on CMP Standard Electricity Rate 04.01.21
- [B] Based on SMO Energy data 07.30.20
- [B1] Average Price of Heating Oil in Maine as of 03.29.2021
- [C] To be carried directly by Owner
- [D] Allowance for small to medium sized business
- [E] Includes janitorial services, paper supplies, exterior maintenance, snow removal, lawn care, etc.
- [F] Based on advice of Director of Facilities, University of Maine at Orono
- [G] Based on Public Assembly Water Usage, Maine Rates

STAFFING

Estimated CC & Staff Hours:

Monday – Friday 6am-9pm

1st staff: 15 hours/day x 5 days/week = 75 hours (to cover all hours the building is open)

2nd staff: 8 hours/day x 5 days/week = 40 hours (to cover 6am-9am shift and 4pm-9pm shift)

Saturday & Sunday 7am-7pm

1st staff: 12 hours/day x 2 days/week = 24 hours

2nd staff: 12 hours/day x 2 days/week = 24 hours

Total Staff Hours: 163 hours/week x 52 weeks = 8,476

Total Salary: 8476 hours x \$17/hour = \$144,092

\$ 144,092.00	Salaries
\$ 11,023.04	FICA/Med
\$ 8,839.44	Health
\$ 849.84	Dental
\$ 9,510.07	Retirement
<u>\$ 174,314.39</u>	Total Labor cost

*Generally, there should always be 2 people in the building (full-time or part-time staff) when the building is open.

DEBT ANALYSIS: OPTION 1
(PROVIDED BY STANDISH FINANCE DIRECTOR/TREASURER)

	Principal	Rate	Interest	Total Payment	
TOTALS	\$11,754,410.00		\$4,958,615.95	\$16,713,025.95	

This report is an estimate only. Actual borrowing costs may vary.

		30	
		\$ 557,100.87	average debt cost
		\$ 174,314.39	labor cost
		\$ 291,473.41	operational cost
		<u>\$ 1,022,888.67</u>	total costs
	1000000000 valuation	\$ 1,022,888.67	
	1000 /1000	\$ 1,063,785.38	per mil
	1000000 1 mil	\$ 0.96	proposed mil increase
		\$ 96.00	increase tax \$ in \$100k home
Current mil rate	\$ 15.15	\$ 0.01611	new proposed mil rate
FY21 assessed value	\$ 1,063,785,379.00	<u>\$ 240.00</u>	increase tax \$ in \$250k home

OPTION 2
STANDISH COMMUNITY CENTER

Opinion of Probable Yearly Operations Costs

Note: Opinion based on square footage estimates only and could vary with final building and site design.
Offered for owner's planning purposes only, this should not take the place of a comprehensive Owner's budget.

1-Apr-21

Category	Rule of Thumb	Cost per Unit	Quantity	Formula	Subtotal
Electrical	15 KiloWatts per sq ft per year [A]	\$.09 per KiloWatt [A1]	\$29,649 sf new	15 kW x 29,649 sf x \$.09	\$ 40,026.15
Heating	1/5 gal of oil per sq ft per year [B]	\$2.59 per gal [B1]	\$29,649 sf new	1/5 x \$2.59 x 29,649 sf	\$ 15,358.18
Water	Lump Sum Estimate [G]		\$2,500		\$ 2,500.00
Sewer			Assumed Septic		\$ -
Telephone	[C]				
Internet	[C]				
Security	Lump Sum Estimate [D]				\$2,000.00
Operations & Maintenance [E]	2.5% of building cost per year [F]		\$8,941,868	\$8,941,868 x 2.5%	\$ 223,546.70
	Staff Costs				\$174,314.39
Total Projected Yearly Cost					\$457,745.42

[A] Based on DOE Public Assembly 08.20.20
[A1] Based on CMP Standard Electricity Rate 04.01.21
[B] Based on SMO Energy data 07.30.20
[B1] Average Price of Heating Oil in Maine as of 03.29.2021
[C] To be carried directly by Owner
[D] Allowance for small to medium sized business
[E] Includes janitorial services, paper supplies, exterior maintenance, snow removal, lawn care, etc.
[F] Based on advice of Director of Facilities, University of Maine at Orono
[G] Based on Public Assembly Water Usage, Maine Rates

DEBT ANALYSIS: OPTION 2
(PROVIDED BY STANDISH FINANCE DIRECTOR/TREASURER)

	Principal	Rate	Interest	Total Payment	
TOTALS	\$11,440,328.00		\$4,826,119.65	\$16,266,447.65	

This report is an estimate only. Actual borrowing costs may vary.

			30	
			\$ 542,214.92	average debt cost
			\$ 174,314.39	labor cost
			\$ 283,431.03	operational cost
			<u>\$ 999,960.34</u>	total costs
	10000000000 valuation		\$ 999,960.34	
	1000 /1000		\$ 1,063,785.38	per mil
	1000000 1 mil		\$ 0.94	proposed mil increase
			\$ 94.00	increase tax \$ in \$100k home
Current mil rate	\$ 15.15		\$ 0.01609	new proposed mil rate
FY21 assessed value	\$ 1,063,785,379.00		<u>\$ 235.00</u>	increase tax \$ in \$250k home

OPERATIONAL COSTS AND DEBT ANALYSIS: OPTION 3

OPTION 3

STANDISH COMMUNITY CENTER

Opinion of Probable Yearly Operations Costs

Note: Opinion based on square footage estimates only and could vary with final building and site design.
Offered for owner's planning purposes only, this should not take the place of a comprehensive Owner's budget.

1-Apr-21

Category	Rule of Thumb	Cost per Unit	Quantity	Formula	Subtotal
Electrical	15 KiloWatts per sq ft per year [A]	\$.09 per KiloWatt [A1]	23,322 sf new	15 kW x 23,322 sf x \$.09	\$ 31,484.70
Heating	1/5 gal of oil per sq ft per year [B]	\$2.59 per gal [B1]	23,322 sf new	1/5 x \$2.59 x 23,322 sf	\$ 12,080.80
Water	Lump Sum Estimate [G]		\$2,500		\$ 2,500.00
Sewer			Assumed Septic		\$ -
Telephone	[C]				
Internet	[C]				
Security	Lump Sum Estimate [D]				\$2,000.00
Operations & Maintenance [E]	2.5% of building cost per year [F]		\$7,198,694	\$7,198,694 x 2.5%	\$ 179,967.35
	Staff Costs				\$174,314.39
Total Projected Yearly Cost					\$402,347.24

[A] Based on DOE Public Assembly 08.20.20
[A1] Based on CMP Standard Electricity Rate 04.01.21
[B] Based on SMO Energy data 07.30.20
[B1] Average Price of Heating Oil in Maine as of 03.29.2021
[C] To be carried directly by Owner
[D] Allowance for small to medium sized business
[E] Includes janitorial services, paper supplies, exterior maintenance, snow removal, lawn care, etc.
[F] Based on advice of Director of Facilities, University of Maine at Orono
[G] Based on Public Assembly Water Usage, Maine Rates

DEBT ANALYSIS: OPTION 3
(PROVIDED BY STANDISH FINANCE DIRECTOR/TREASURER)

	Principal	Rate	Interest	Total Payment	
TOTALS	\$9,242,254.00		\$3,898,859.10	\$13,141,113.10	

This report is an estimate only. Actual borrowing costs may vary.			30	
			\$ 438,037.10	average debt cost
			\$ 174,314.39	labor cost
			\$ 228,032.85	operational cost
			<u>\$ 840,384.34</u>	total costs
	1000000000	valuation	\$ 840,384.34	
	1000	/1000	\$ 1,063,785.38	per mil
	1000000	1 mil	\$ 0.79	proposed mil increase
			\$ 79.00	increase tax \$ in \$100k home
Current mil rate	\$ 15.15		\$ 0.01594	new proposed mil rate
FY21 assessed value	\$ 1,063,785,379.00		<u>\$ 197.50</u>	increase tax \$ in \$250k home

ADDITIONAL INFORMATION:

THIRD PARTY COST ESTIMATE, SITE ANALYSIS FOR MUNICIPAL PROPERTY



June 29, 2021

Two Story Right-Sized

Standish Community Center Design Cost Worksheet	Conceptual Option 1		Cost	Notes
Part One: Base Price				
New Construction 2022 (32,965 sf)	(approx. \$317/sf)		10,470,580	Estimate by Conestco, June 2021
Site Costs (by Gorrill-Palmer)			845,000	Parking, stormwater and septic field, etc.
Site Costs Mark-up (23% to include Div. 1)			194,350	Recommended by Conestco
Contractor's OH&P				Carried in the construction cost
Subtotal			11,509,930	2022 Construction Cost
Design Contingency				Carried in the construction cost
SUBTOTAL Estimated Construction Costs			11,509,930	
Part Two: FFE, Fees, and Services				
Architecture/Engineering Fees			840,225	7.3% New Construction
High Performance Building fee			n/a	0.7% High Performance / LEED / PH
FF&E fee			9,156	5% of FF&E Costs
Approvals and permitting			64,000	
A/E Reimbursables			16,804	2% of AE Fees
Soils/Borings/Geotech Engineering			8,000	allowance
Materials Testing			8,400	Per IBC 2012
Life Cycle Cost Analysis			n/a	
Controlled Inspections			12,800	Per IBC 2012
Utility Fees			18,000	allowance
SUBTOTAL: Fees and Services			977,385	
Part Three: Administrative Costs				
Furnishings, Fixtures, Equipment			183,120	Allowance of \$10 per sf for Office/ Support
Advertising/Printing				Under Reimbursables
Insurance/Legal			25,000	Builders Risk, Allowance
Boundary/Topo Survey			6,000	Survey
Owner's Contingency			920,794	Recommended 8% of Const Cost
Construction Clerk / part time			35,000	
SUBTOTAL: Administrative Costs			1,169,914	
TOTAL			13,657,230	2022 Project Cost

Note: This budget is prepared by SA as a planning tool for reference only and should not take the place of a comprehensive project budget by the Owner. This budget my not reflect all associated project costs including **land acquisition, fundraising, moving and storage, and supply chain, material delays, and inflation as a result of Covid-19.**

n/a = not applicable

NEXT STEPS

PIVOT- PRIORITIZE- INFORM

SHARE UPDATED INFORMATION WITH TOWN COUNCIL ABOUT PRICING

TRANSPARENCY- GET THE WORD OUT TO RESIDENTS ABOUT THE ONGOING PROCESS AND FUTURE PLANS

RE-ENGAGE BUILDING COMMITTEE THIS FALL FOR REDUCED SCHEME

IDENTIFY PRIORITY PROGRAM ELEMENTS

IDENTIFY POTENTIAL PHASING OPTIONS

KEEP RESIDENTS INFORMED ABOUT SIZE, SCALE, AND BUDGET VIA TOWN WEBSITE

TARGET REFERENDUM FOR NOVEMBER 2022 (?)



THANK YOU!

ANY QUESTIONS?