



# 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

Auditorium (Council Chamber)

Multipurpose Room

Conference Space

Gymnasium

(Basketball- full size courts (1) (50 x 84'), practice/cross-courts (40 x 62'), volleyball, pickleball, badminton, multipurpose activity space, wrestling, dance)

Indoor walking track

Commercial Kitchen

Dining Area

Stage for performing arts

Restrooms

Locker/Changing Rooms

Ice arena

Teen/youth center

Aquatics Center- indoor pool (Lap pool 6- lane, alcove pool, water exercise, swim lessons, therapy) potentially phase 2

Outdoor pavilion

Meeting Rooms

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

Separate restroom for staff

Copy/Supplies area

Equipment Storage for programs

Storage/garage space for Parks

Maint. Equipment and supplies

Fitness/Weights

Indoor cycling/spin

Dog training

Voting- state and national election days

Art workshops

Socials

Art Gallery

Theater

Outdoor gathering space:  
hardscaping and seating

Picnic areas

Perimeter walking trail w/outdoor fitness stations,

Multi-purpose athletic field

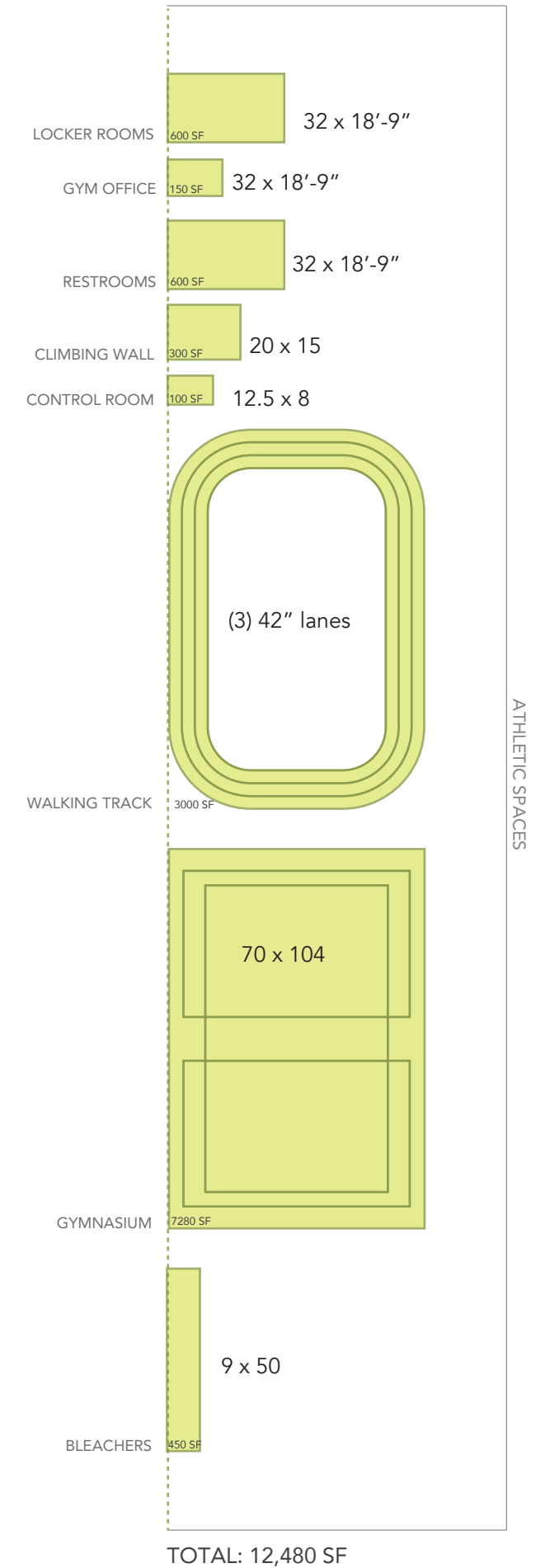
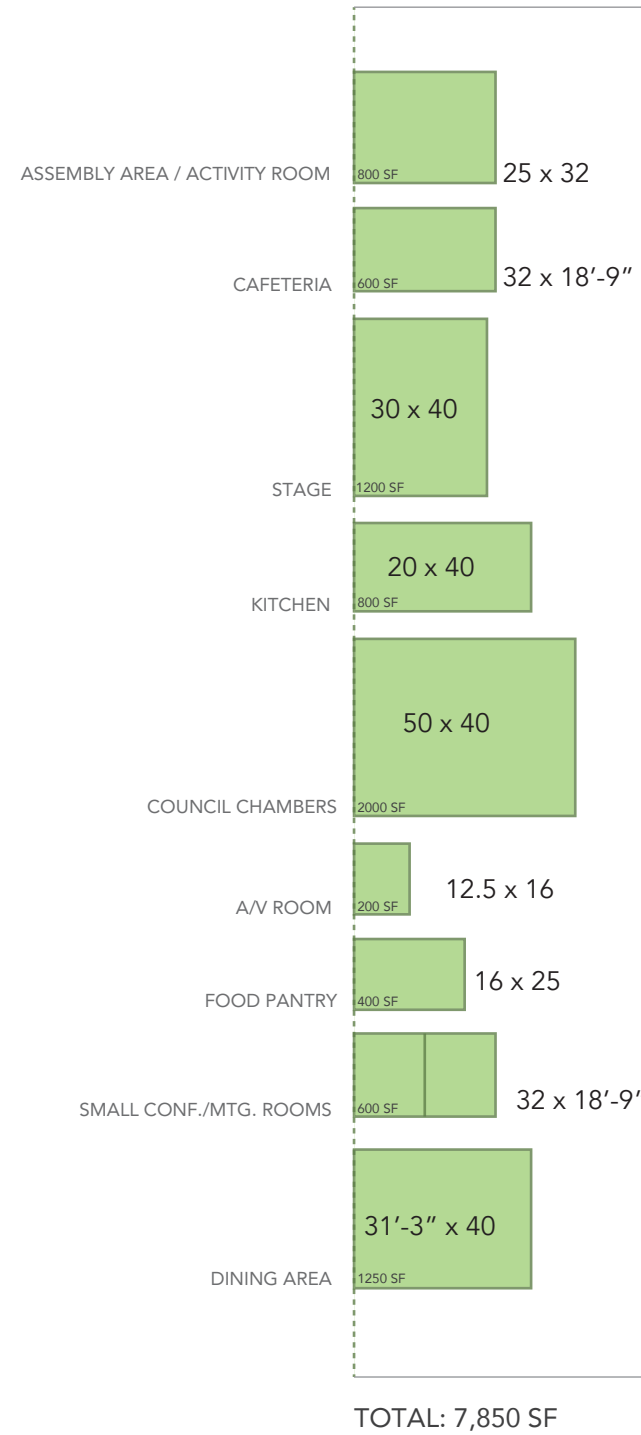
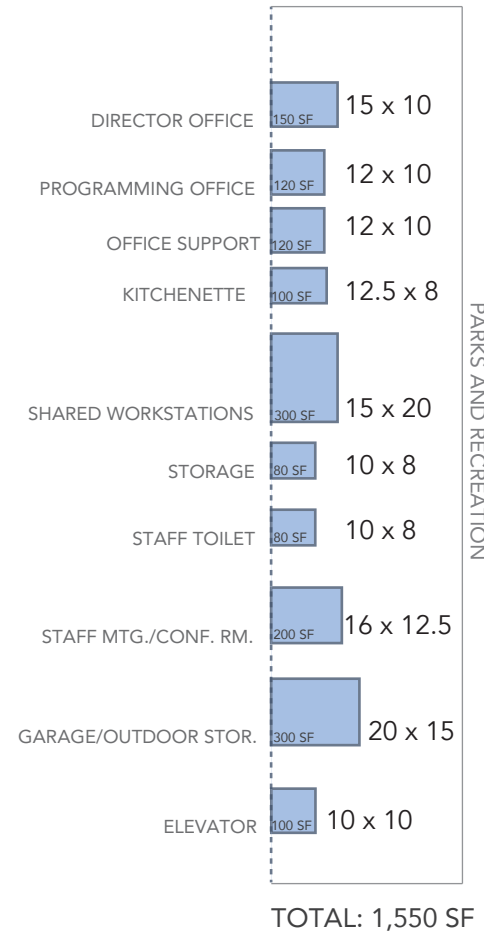
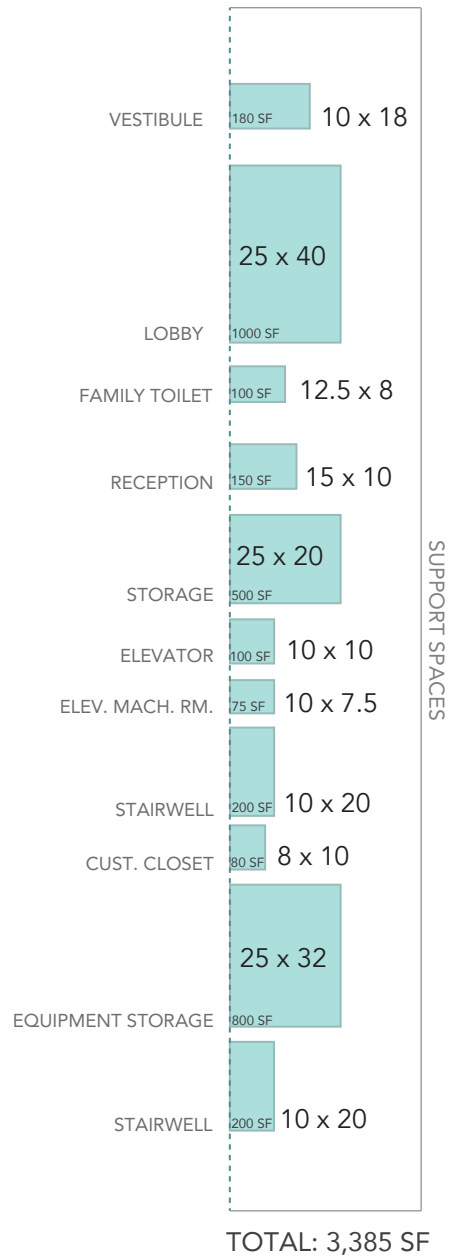
## POTENTIAL SPACE NEEDS- COMMITTEE RESPONSES

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                         | 6 Aquatics Center- indoor pool (Lap pool | 4 Multi-purpose athletic field             |
| 5 Auditorium (Council Chamber)           | 2 6- lane, alcove pool, water exercise,  | 7 Voting- state and national election days |
| 7 Multipurpose Room                      | swim lessons, therapy) potentially       | 4 Art workshops                            |
| 4 Conference Space                       | phase 2                                  | 4 Socials                                  |
| 9 Gymnasium                              | 2 Outdoor pavilion                       | 2 Art Gallery                              |
| (Basketball- full size courts (2) (50    | 8 Meeting Rooms                          | 2 Theater                                  |
| x 84'), practice/cross-courts (40 x      | 7 Staff Offices (3-4 staff members and   | 3 Outdoor gathering space:                 |
| 62'), volleyball, pickleball, badminton, | Parks and Recreation Director office)    | 2 hardscaping and seating                  |
| multipurpose activity space, wrestling,  | Conference Room for staff and other      | 2 Picnic areas                             |
| dance)                                   | meetings                                 | 4 Perimeter walking trail w/outdoor        |
| 9 Indoor walking track                   | 5 Separate restroom for staff            | fitness stations                           |
| 8 Commercial Kitchen                     | 6 Copy/Supplies area                     | 3 Indoor Play Space                        |
| 6 Dining Area                            | 9 Equipment Storage for programs         | 1 Food Pantry                              |
| 4 Stage for performing arts              | 6 Storage/garage space for Parks         | 3 Climbing Wall                            |
| 9 Restrooms                              | 4 Maint. Equipment and supplies          | 1 Bike Racks                               |
| 7 Locker/Changing Rooms                  | 2 Fitness/Weights                        | 1 Senior Center                            |
| 1 Ice arena                              | 4 Indoor cycling/spin                    |  |
| 6 Teen/youth center                      | Dog training                             |  |



# 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                       |
|--|---|--------------------------------|---------------------------|--------------------------|-----------------------------|
| <b>Parks and Recreation Department</b> |   |                                |                           |                          |                             |
|  | 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      |
| <b>Subtotal</b>                        |   | <b>2,180</b>                   | <b>2,222</b>              | <b>1,758</b>             |                             |
| <b>Athletic Space</b>                  |   |                                |                           |                          |                             |
|  | 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       |
| <b>Subtotal</b>                        |   | <b>13,992</b>                  | <b>13,661</b>             | <b>10,774</b>            |                             |

## PROGRAMMING AREAS: REVISED (CONTINUED)

| Program Space                   | Proposed Program                        | Option 1 : 2-Story Right-Sized | Option 2: 2 story Reduced | Option 3: Single Story | Notes                             |
|---------------------------------|---|--------------------------------|---------------------------|------------------------|-----------------------------------|
| <b>Community Function Space</b> |   |                                |                           |                        |                                   |
|                                 | 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      |
| <b>Subtotal</b>                 |   | <b>7,953</b>                   | <b>6,544</b>              | <b>5,172</b>           |                                   |
| <b>Support Space</b>            |   |                                |                           |                        |                                   |
|                                 | 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 |
| <b>Subtotal</b>                 |   | <b>3,165</b>                   | <b>3,355</b>              | <b>2,489</b>           |                                   |
| <b>Total Net SF</b>             |   | <b>27,290</b>                  | <b>25,782</b>             | <b>20,193</b>          |                                   |
|                                 | Non-assignable Mech. (5%/gross allow.)  | 1,365                          | 1,289                     | 1,110                  |                                   |
|                                 | Non-assignable other (10%/gross allow.) | 2,730                          | 2,578                     | 2,019                  |                                   |
| <b>Total Gross SF</b>           |   | <b>31,385</b>                  | <b>29,649</b>             | <b>23,322</b>          |                                   |



## PROGRAMMING AREAS: COMPARISON

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



# POTENTIAL SITE OPTIONS



●  
EDNA LIBBY SCHOOL

MOODY ROAD  
● B      ● A

●  
TOWN OF STANDISH  
MUNICIPAL BUILDING



# SITE CONSIDERATION: MOODY ROAD A





# SITE CONSIDERATION: MOODY ROAD B



22 ACRES  
APPROX 10 AC. BUILDABLE  
SOME WETLANDS  
NEEDS TO BE SURVEYED



SITE CONSIDERATION: EDNA LIBBY SCHOOL (ELIMINATED)





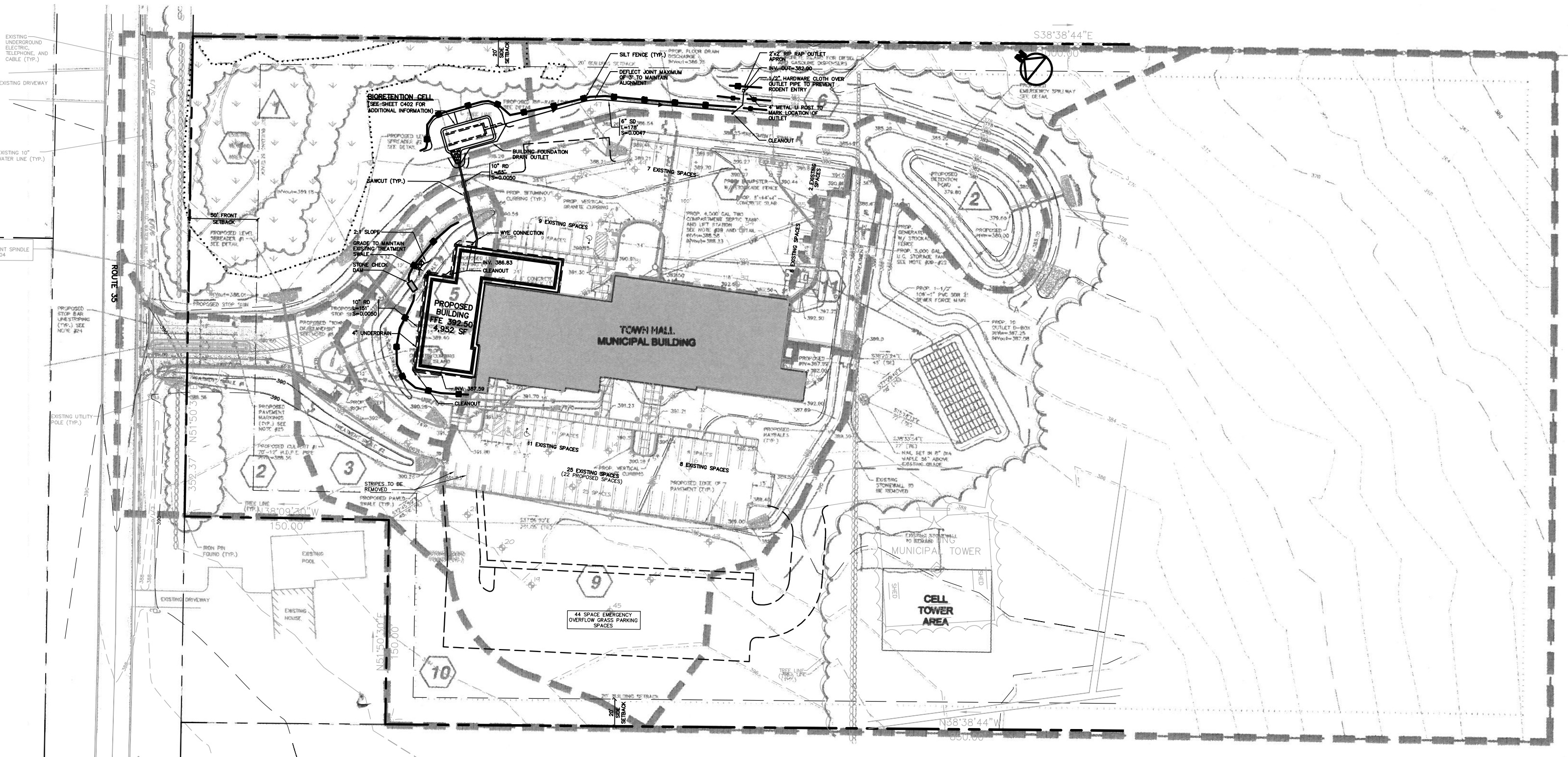
SITE CONSIDERATION: MUNICIPAL SITE



NEEDS TO BE SURVEYED  
FOR WETLANDS AND VERNAL POOLS

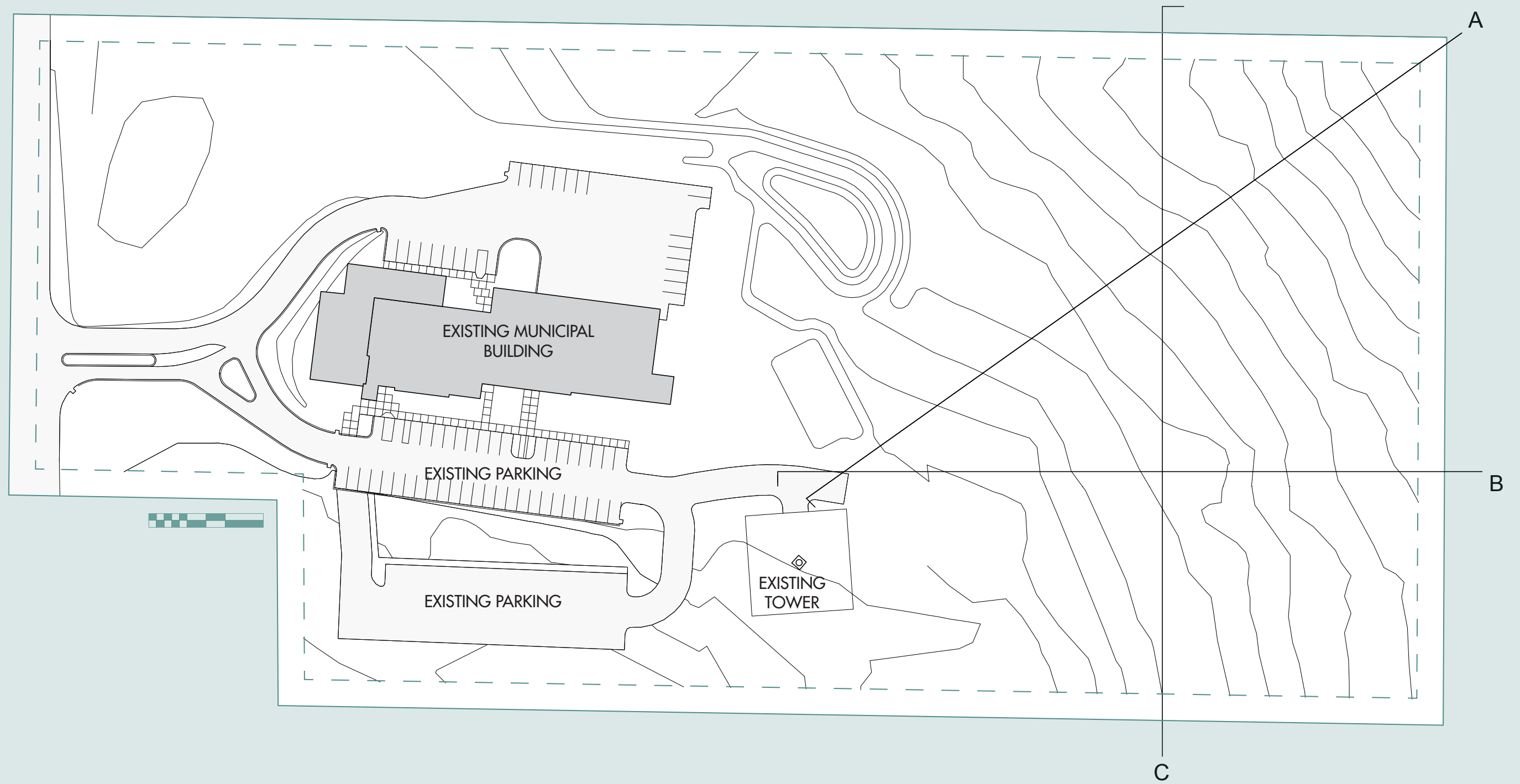


# EXISTING MUNICIPAL SITE



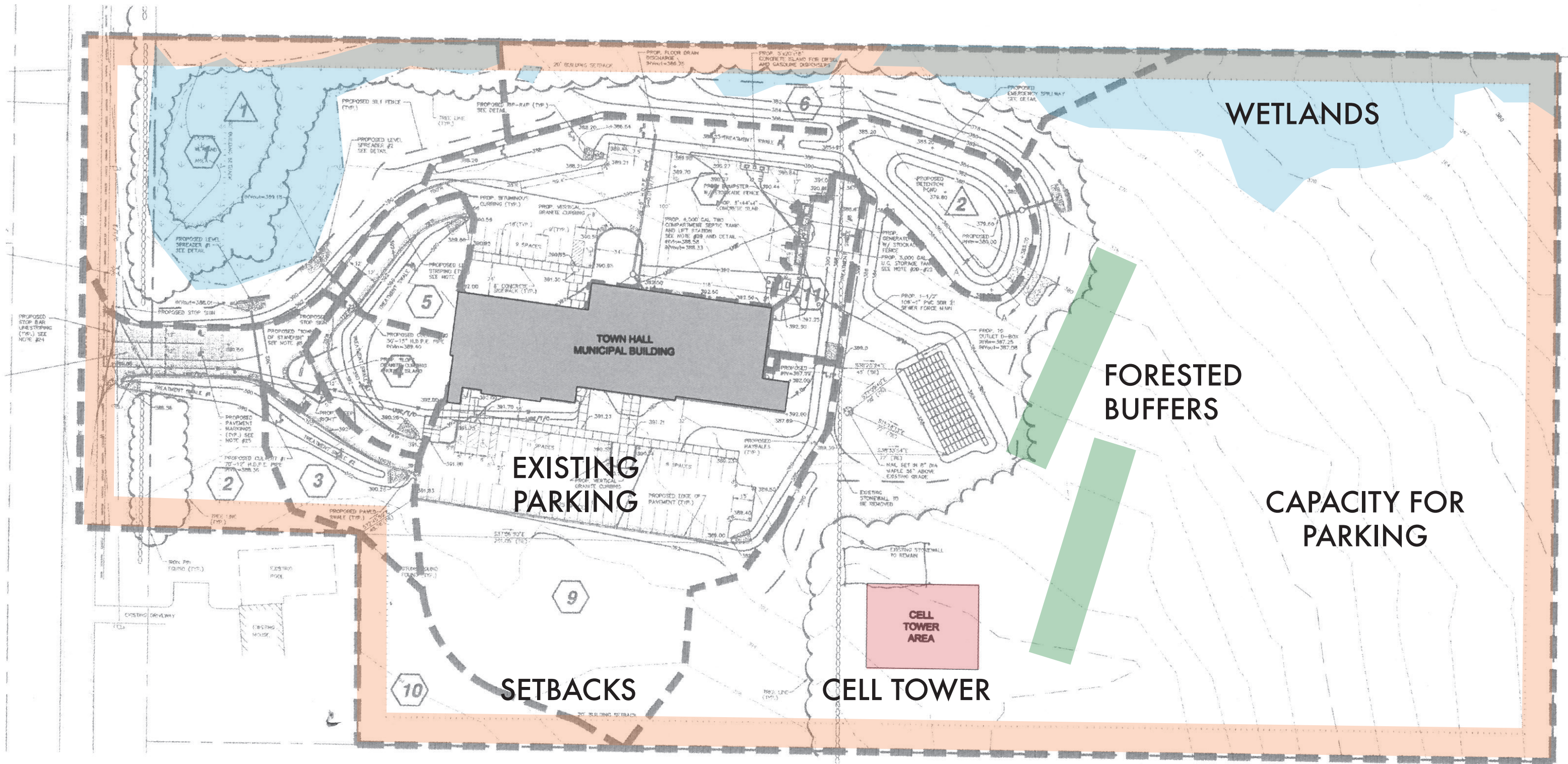


# EXISTING SITE DIAGRAM



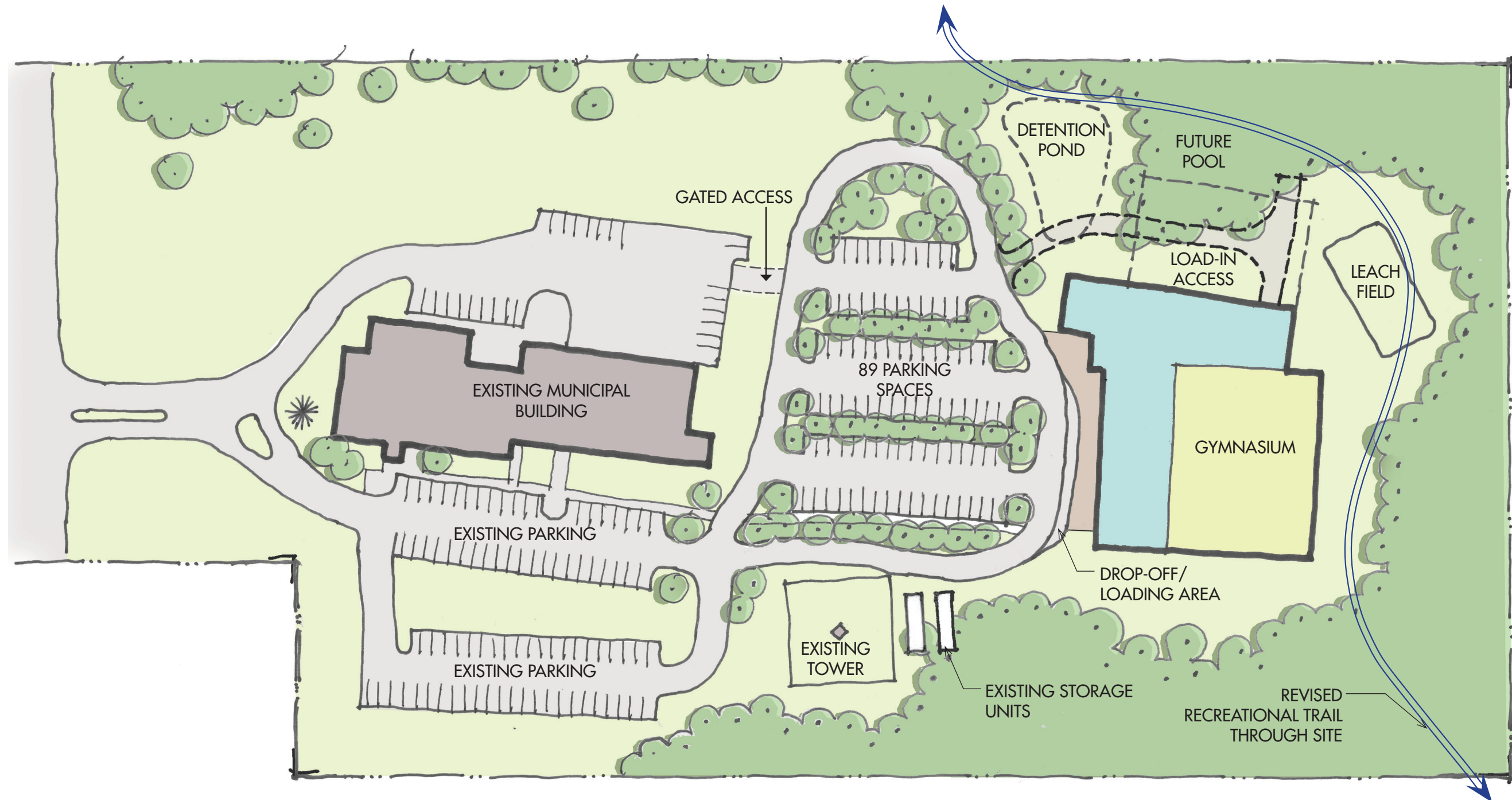


# MUNICIPAL SITE LIMITATIONS:

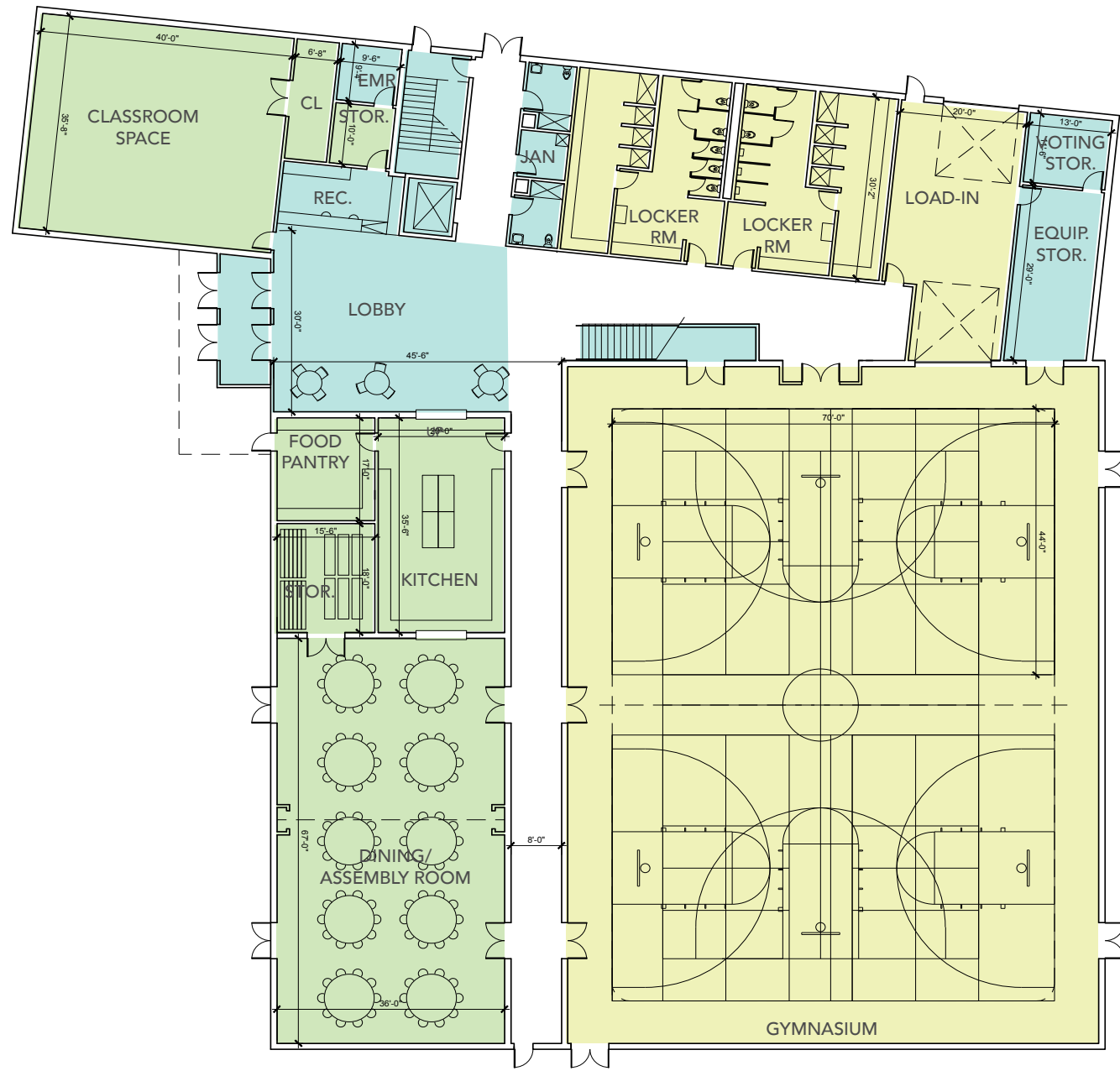




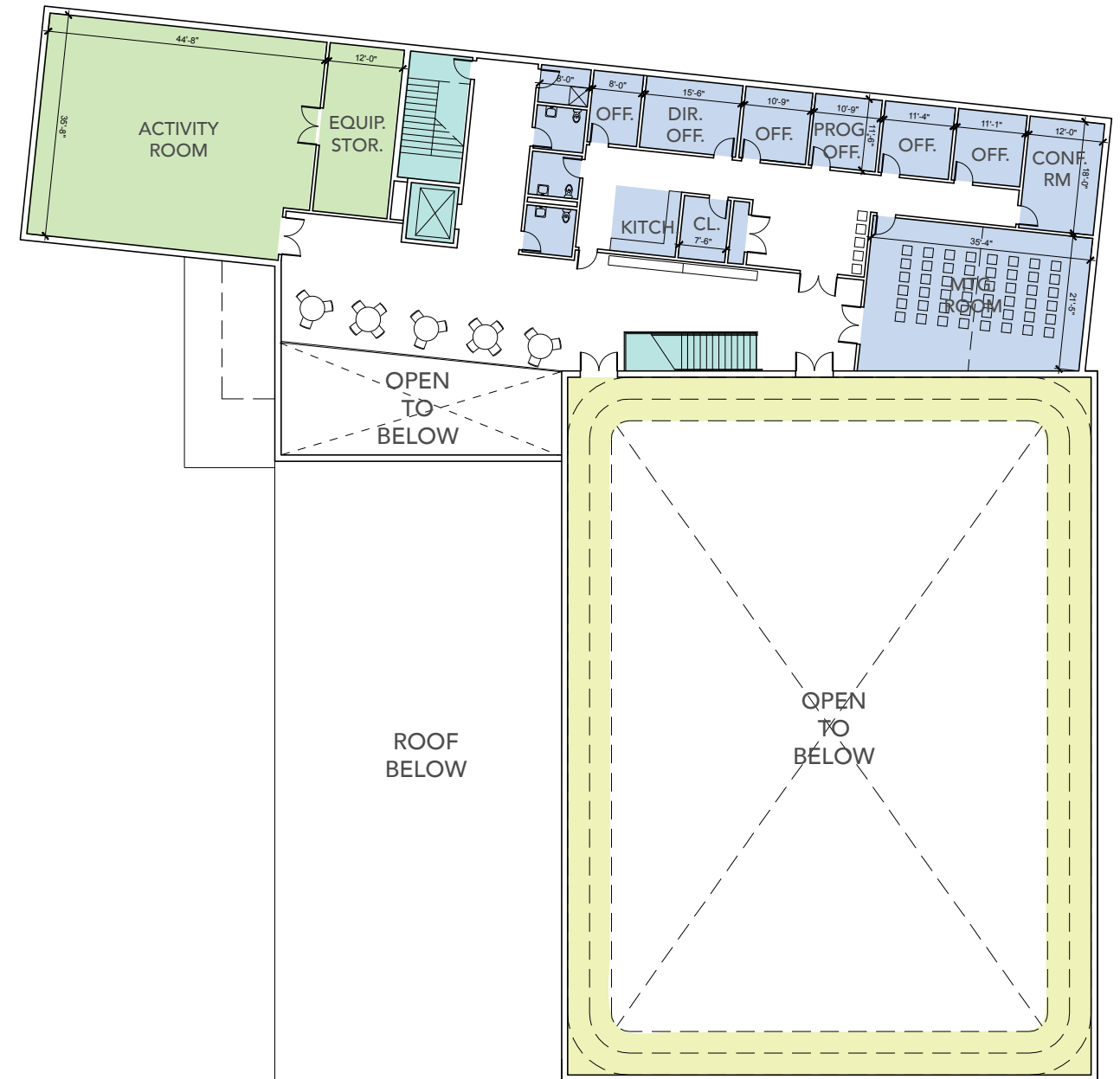
# CONCEPTUAL SITE DIAGRAM



# CONCEPTUAL FLOOR PLAN OPTION 1: TWO-STORY PROGRAM



LOWER LEVEL



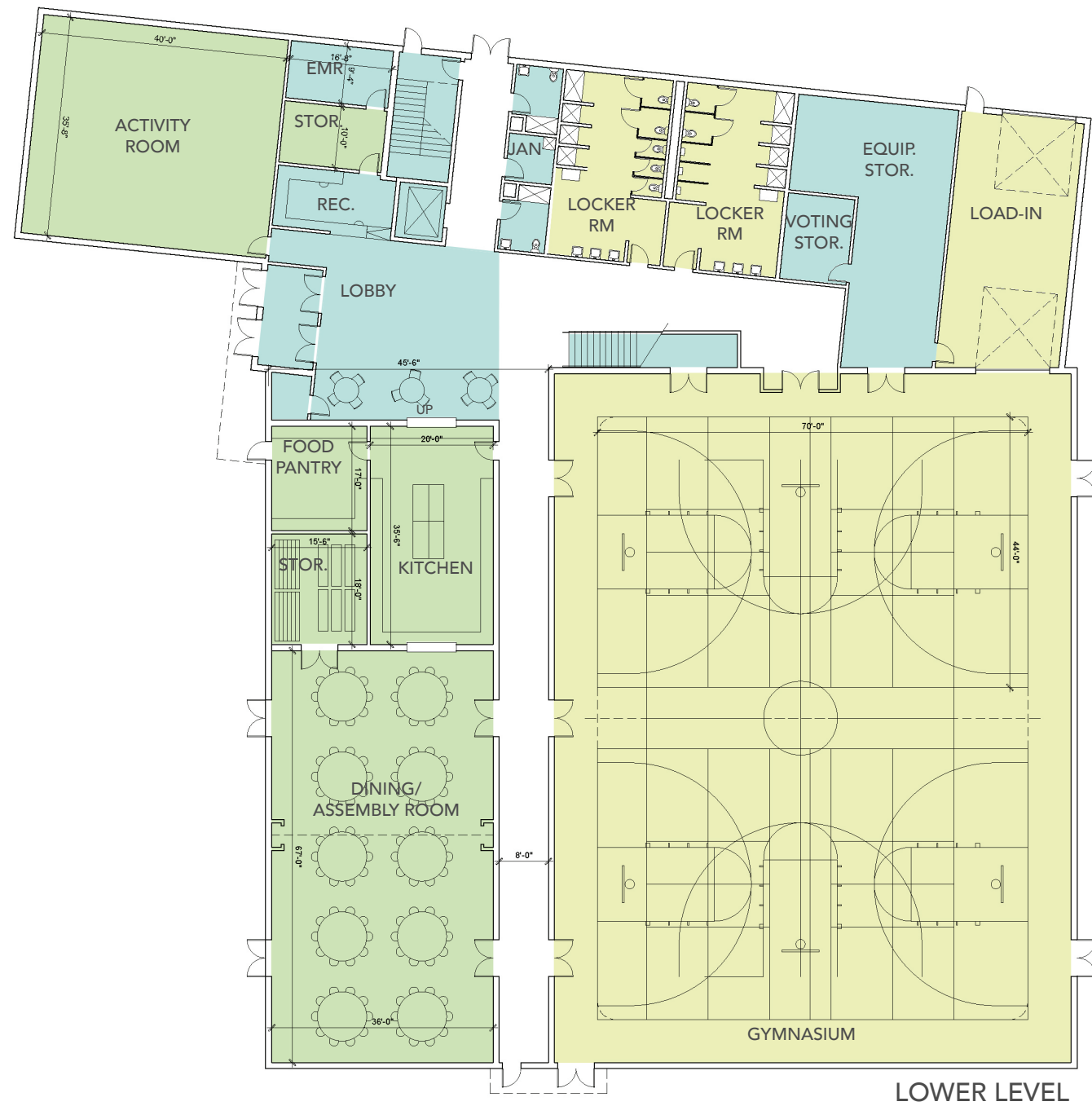
UPPER LEVEL

**GYM: 9,804 SF**  
**ELEVATED WALKING TRACK: 2,565 SF**  
**OTHER: 19,016 SF**  
**TOTAL: 31,385 SF**



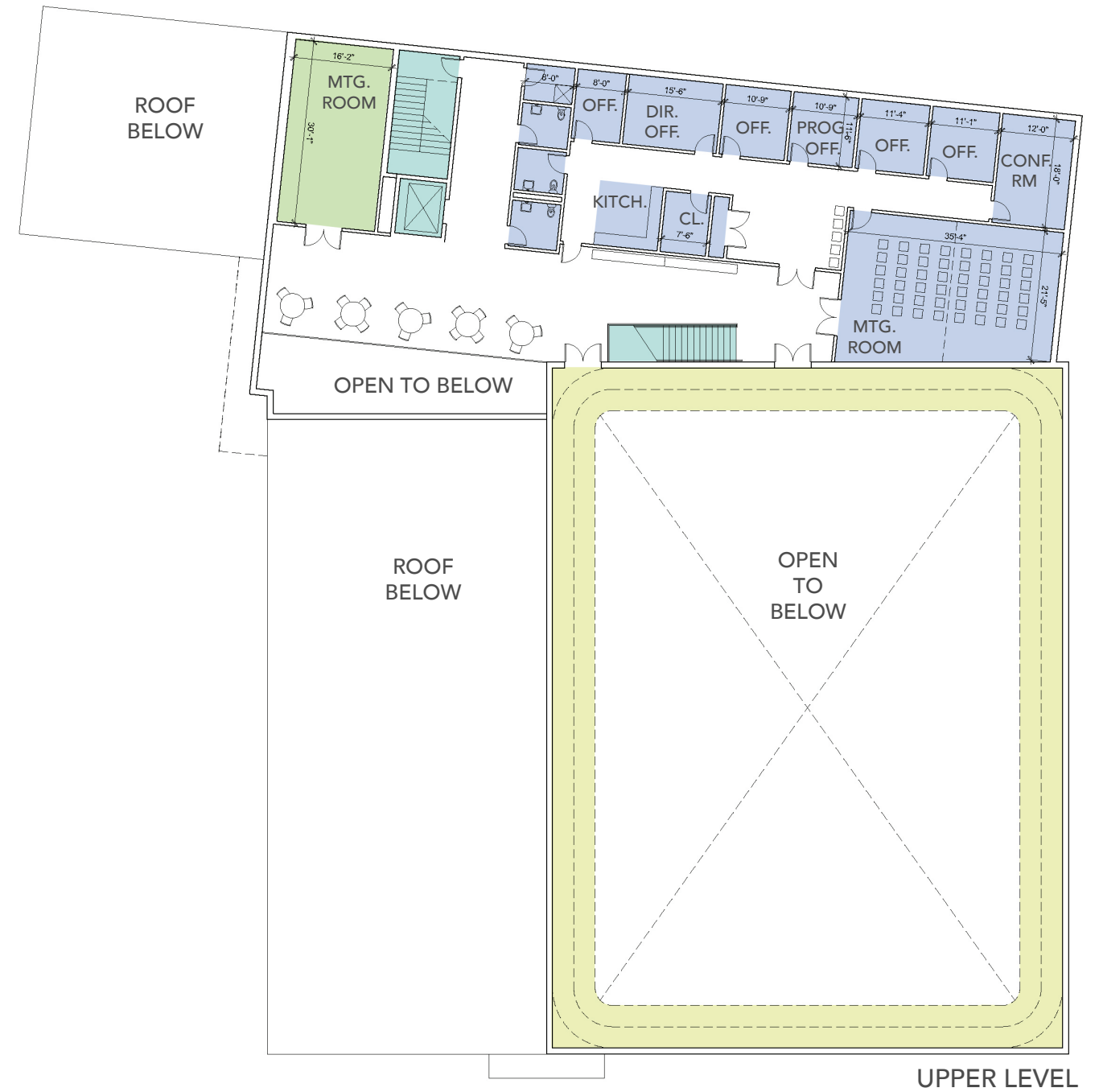


# CONCEPTUAL FLOOR PLAN TWO: TWO-STORY REDUCED



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

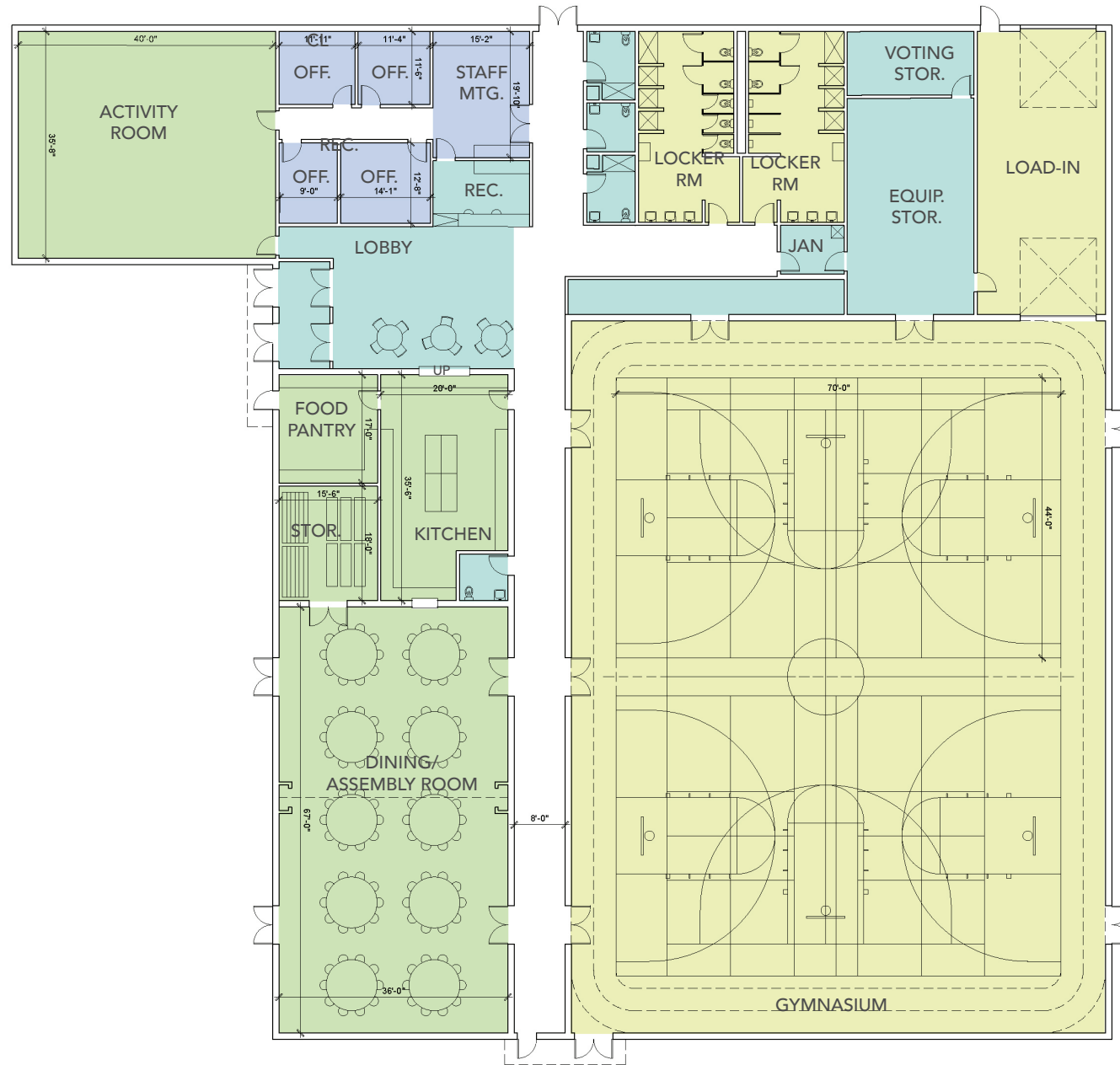
**TOTAL: 29,649 SF**



**REMOVED UPSTAIRS ACTIVITY ROOM**



# CONCEPTUAL FLOOR PLAN THREE: SINGLE STORY REDUCED

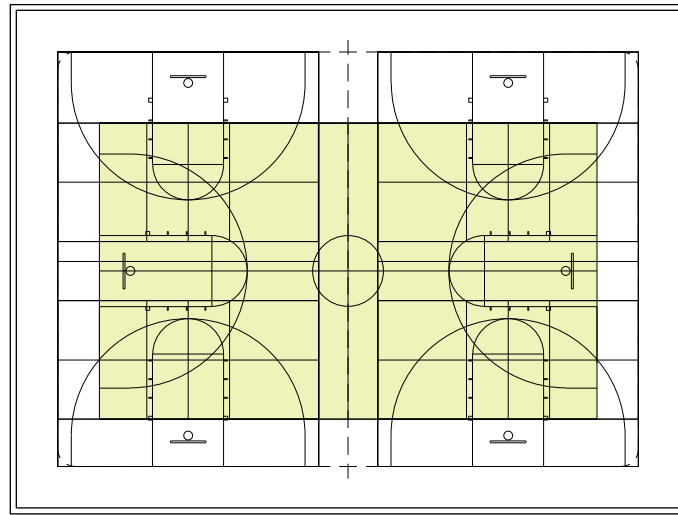


**GYM: 9,804 SF**  
**OTHER: 13,518 SF**

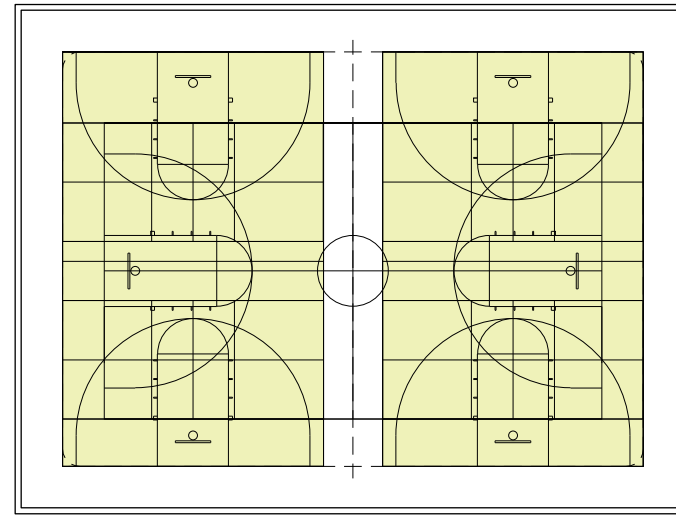
**TOTAL: 23,322 SF**

**REMOVED ELEVATED WALKING TRACK,  
 ANGLED CORRIDOR, AND SECOND FLOOR**

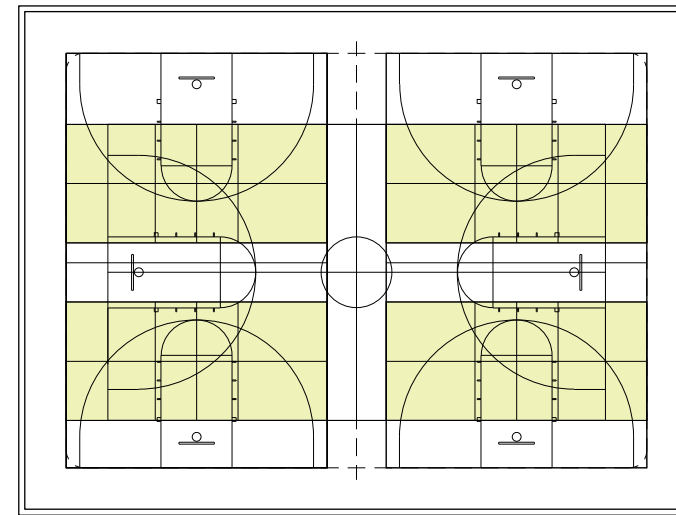
# ATHLETIC COURTS



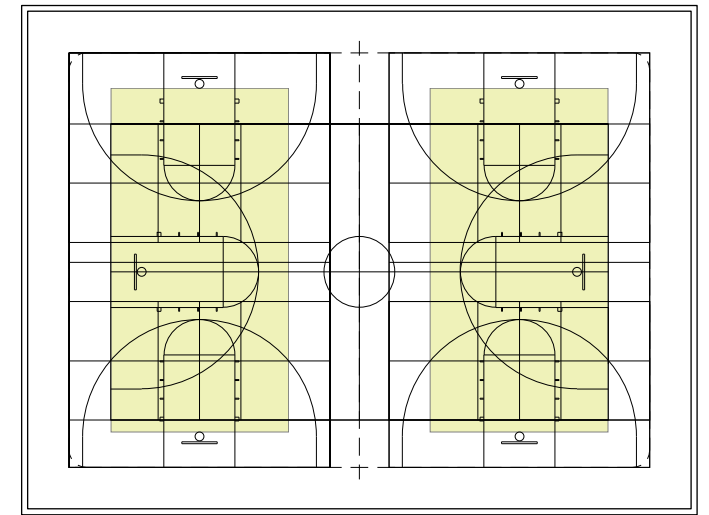
MAIN COURT



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<br>Design Cost Worksheet | Conceptual<br>Option 1 |                      | Cost              | Notes  |
|--|------------------------|----------------------|-------------------|--|
| <b>Part One: Base Price</b>                        |                        |                      |                   |  |
| 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             |
| <b>Subtotal</b>                                    |                        |                      | <b>9,186,452</b>  | <b>2020 Construction Cost</b>                |
| Design Contingency                                 |                        |                      |                   | Carried in the construction cost             |
| <b>SUBTOTAL Estimated Construction Costs</b>       |                        |                      | <b>9,186,452</b>  |  |
| <b>Part Two: FFE, Fees, and Services</b>           |                        |                      |                   |  |
| 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                                    |
| <b>SUBTOTAL: Fees and Services</b>                 |                        |                      | <b>802,379</b>    |  |
| <b>Part Three: Administrative Costs</b>            |                        |                      |                   |  |
| 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            |  |
| <b>SUBTOTAL: Administrative Costs</b>              |                        |                      | <b>984,036</b>    |  |
| <b>TOTAL</b>                                       |                        |                      | <b>10,972,867</b> | <b>2020 Project Cost</b>                     |
|  |                        |                      | <b>11,356,918</b> | <b>2021 Project Cost</b> at 3.5% inflation   |
|  |                        |                      | <b>11,754,410</b> | <b>2022 Project Cost</b> 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 may 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  |
|---|---------------------|----------------------|-------------------|--|
| <b>Part One: Base Price</b>                     |                     |                      |                   |  |
| 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             |
| <b>Subtotal</b>                                 |                     |                      | <b>8,941,868</b>  | <b>2020 Construction Cost</b>                |
| Design Contingency                              |                     |                      |                   | Carried in the construction cost             |
| <b>SUBTOTAL Estimated Construction Costs</b>    |                     |                      | <b>8,941,868</b>  |  |
| <b>Part Two: FFE, Fees, and Services</b>        |                     |                      |                   |  |
| 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                                    |
| <b>SUBTOTAL: Fees and Services</b>              |                     |                      | <b>783,651</b>    |  |
| <b>Part Three: Administrative Costs</b>         |                     |                      |                   |  |
| 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            |  |
| <b>SUBTOTAL: Administrative Costs</b>           |                     |                      | <b>954,149</b>    |  |
| <b>TOTAL</b>                                    |                     |                      | <b>10,679,669</b> | <b>2020 Project Cost</b>                     |
|   |                     |                      | <b>11,053,457</b> | <b>2021 Project Cost</b> at 3.5% inflation   |
|   |                     |                      | <b>11,440,328</b> | <b>2022 Project Cost</b> 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  |
|---|---------------------|----------------------|------------------|--|
| <b>Part One: Base Price</b>                     |                     |                      |                  |  |
| 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             |
| <b>Subtotal</b>                                 |                     |                      | <b>7,198,694</b> | <b>2020 Construction Cost</b>                |
| Design Contingency                              |                     |                      |                  | Carried in the construction cost             |
| <b>SUBTOTAL Estimated Construction Costs</b>    |                     |                      | <b>7,198,694</b> |  |
| <b>Part Two: FFE, Fees, and Services</b>        |                     |                      |                  |  |
| 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                                    |
| <b>SUBTOTAL: Fees and Services</b>              |                     |                      | <b>651,974</b>   |  |
| <b>Part Three: Administrative Costs</b>         |                     |                      |                  |  |
| 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           |  |
| <b>SUBTOTAL: Administrative Costs</b>           |                     |                      | <b>777,076</b>   |  |
| <b>TOTAL</b>                                    |                     |                      | <b>8,627,743</b> | <b>2020 Project Cost</b>                     |
|   |                     |                      | <b>8,929,714</b> | <b>2021 Project Cost</b> at 3.5% inflation   |
|   |                     |                      | <b>9,242,254</b> | <b>2022 Project Cost</b> 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 may 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

1-Apr-21

### 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.

| Category                                | Rule of Thumb                         | Cost per Unit           | Quantity       | Formula                   | Subtotal            |
|---|---------------------------------------|-------------------------|----------------|---------------------------|---------------------|
| <b>Electrical</b>                       | 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        |
| <b>Heating</b>                          | 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        |
| <b>Water</b>                            | Lump Sum Estimate [G]                 |                         | \$2,500        |                           | \$ 2,500.00         |
| <b>Sewer</b>                            |                                       |                         | Assumed Septic |                           | \$ -                |
| <b>Telephone</b>                        | [C]                                   |                         |                |                           |                     |
| <b>Internet</b>                         | [C]                                   |                         |                |                           |                     |
| <b>Security</b>                         | Lump Sum Estimate [D]                 |                         |                |                           | \$2,000.00          |
| <b>Operations &amp; Maintenance</b> [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             |                                       |                         |                |                           | <b>\$465,787.80</b> |

[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> | <u>Total Labor cost</u> |

\*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          |
|---------------|------------------------|------|-----------------------|------------------------|
| <b>TOTALS</b> | <b>\$11,754,410.00</b> |      | <b>\$4,958,615.95</b> | <b>\$16,713,025.95</b> |

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 |



# OPERATIONAL COSTS AND DEBT ANALYSIS: OPTION 2

1-Apr-21

## 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.

| Category                            | Rule of Thumb                         | Cost per Unit           | Quantity        | Formula                   | Subtotal            |
|-------------------------------------|---------------------------------------|-------------------------|-----------------|---------------------------|---------------------|
| <b>Electrical</b>                   | 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        |
| <b>Heating</b>                      | 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        |
| <b>Water</b>                        | Lump Sum Estimate [G]                 |                         | \$2,500         |                           | \$ 2,500.00         |
| <b>Sewer</b>                        |                                       |                         | Assumed Septic  |                           | \$ -                |
| <b>Telephone</b>                    | [C]                                   |                         |                 |                           |                     |
| <b>Internet</b>                     | [C]                                   |                         |                 |                           |                     |
| <b>Security</b>                     | Lump Sum Estimate [D]                 |                         |                 |                           | \$2,000.00          |
| <b>Operations &amp; Maintenance</b> | 2.5% of building cost per year [E]    |                         | \$8,941,868     | \$8,941,868 x 2.5%        | \$ 223,546.70       |
|                                     | Staff Costs                           |                         |                 |                           | \$174,314.39        |
| <b>Total Projected Yearly Cost</b>  |                                       |                         |                 |                           | <b>\$457,745.42</b> |

[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          |  |
|---------------|------------------------|------|-----------------------|------------------------|--|
| <b>TOTALS</b> | <b>\$11,440,328.00</b> |      | <b>\$4,826,119.65</b> | <b>\$16,266,447.65</b> |  |

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> | <u>total costs</u>                    |
|                     | 1000000000 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>     | <u>increase tax \$ in \$250k home</u> |



# OPERATIONAL COSTS AND DEBT ANALYSIS: OPTION 3

1-Apr-21

## 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.

| Category                            | Rule of Thumb                         | Cost per Unit           | Quantity       | Formula                   | Subtotal            |
|-------------------------------------|---------------------------------------|-------------------------|----------------|---------------------------|---------------------|
| <b>Electrical</b>                   | 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        |
| <b>Heating</b>                      | 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        |
| <b>Water</b>                        | Lump Sum Estimate [G]                 |                         | \$2,500        |                           | \$ 2,500.00         |
| <b>Sewer</b>                        |                                       |                         | Assumed Septic |                           | \$ -                |
| <b>Telephone</b>                    | [C]                                   |                         |                |                           |                     |
| <b>Internet</b>                     | [C]                                   |                         |                |                           |                     |
| <b>Security</b>                     | Lump Sum Estimate [D]                 |                         |                |                           | \$2,000.00          |
| <b>Operations &amp; Maintenance</b> |                                       |                         |                |                           |                     |
| <b>Maintenance</b> [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        |
| <b>Total Projected Yearly Cost</b>  |                                       |                         |                |                           | <b>\$402,347.24</b> |

[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          |
|---------------|-----------------------|------|-----------------------|------------------------|
| <b>TOTALS</b> | <b>\$9,242,254.00</b> |      | <b>\$3,898,859.10</b> | <b>\$13,141,113.10</b> |

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> | <u>total costs</u>                    |
|                     | 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>     | <u>increase tax \$ in \$250k home</u> |



# ADDITIONAL INFORMATION:

## THIRD PARTY COST ESTIMATE, SITE ANALYSIS FOR MUNICIPAL PROPERTY



June 29, 2021

### Two Story Right-Sized

| Standish Community Center<br>Design Cost Worksheet | Conceptual<br>Option 1 |                    | Cost              | Notes  |
|--|------------------------|--------------------|-------------------|--|
| <b>Part One: Base Price</b>                        |                        |                    |                   |  |
| 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             |
| <b>Subtotal</b>                                    |                        |                    | <b>11,509,930</b> | <b>2022 Construction Cost</b>                |
| Design Contingency                                 |                        |                    |                   | Carried in the construction cost             |
| <b>SUBTOTAL Estimated Construction Costs</b>       |                        |                    | <b>11,509,930</b> |  |
| <b>Part Two: FFE, Fees, and Services</b>           |                        |                    |                   |  |
| 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                                    |
| <b>SUBTOTAL: Fees and Services</b>                 |                        |                    | <b>977,385</b>    |  |
| <b>Part Three: Administrative Costs</b>            |                        |                    |                   |  |
| 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            |  |
| <b>SUBTOTAL: Administrative Costs</b>              |                        |                    | <b>1,169,914</b>  |  |
| <b>TOTAL</b>                                       |                        |                    | <b>13,657,230</b> | <b>2022 Project Cost</b>                     |

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 may 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?