

# **Town of Dover Community Center**

Building Committee

- Cost Estimate Review

May 3<sup>rd</sup>, 2021

# Building a vision

## Building consensus

1. Schedule Update
2. Cost Estimate Review
  - a) Escalation/ background
  - b) VE considerations
  - c) 12,000gsf Option
  - d) 18,000gsf – Previously selected option
3. MTG Goal: Select Direction for Town Mtg.

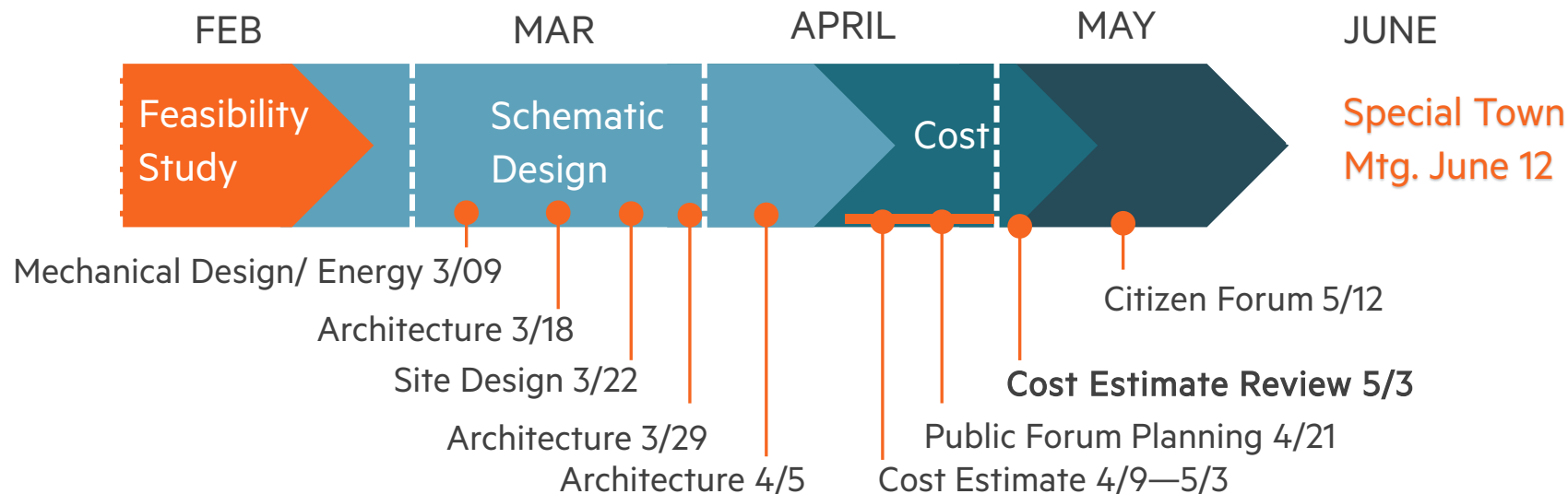
# Schematic Design

## Milestones

- ✓ Feasibility Report
- ✓ Mechanical Design
- ✓ Structural Design
- ✓ Site Design
- ✓ Architectural Design
- ✓ Cost Estimating Set

## Upcoming Meetings

- ✓ Presentation to Seniors – 4/20
- ✓ Estimate Reconciliation – 4/28
  - **Cost Estimate Review** – 5/3
  - Citizen Forum – 5/12
  - Preferred Alternative (BC) – 5/18
  - FinCom Presentation
  - Selectmen Presentation
- Pre-Special Town Mtg – 6/2



# / Escalation/ Background



## COVID-19 Related Escalation

- Competitive Fall/ Winter Bidding
- Volatile Spring
- Substantial material price increases
- Site Costs and Masonry only trades holding steady
- PM&C increased escalation from 3% to 5%
- Hoping will settle after 3-6 months



## Reconciliation -Overview

Renovation	Budget/ Control	Feasibility Option R3	AMF	PM &C	Delta	Reconciled Estimate
Total Building (GSF)	18,466 sf	19,800 sf	18,360 sf	18,466 sf	106 sf	18,413 sf
Total Construction \$ (w/ 5% escalation)	\$9,555,600	\$11,688,400	\$13,550,300	\$13,706,300	(\$156,000) 1.2%	\$13,629,100
Building Construction (\$/GSF)	\$380.16/sf	\$345.16/sf	\$416.16/sf	\$420.71/sf	(\$4.55/sf)	<b>\$418.47/sf</b>
Building + Site	\$517.47/sf	\$590.32/sf	\$738.03/sf	\$742.25/sf	(\$4.21/sf)	<b>\$740.19/sf</b>

New Construction	Budget/ Control	Feasibility Option N3.1	AMF	PM &C	Delta	Reconciled Estimate
Total Building (GSF)	16,070 sf	19,200 sf	16,537 sf	16,070 sf	467 sf	16,304 sf
Total Construction \$ (w/ 5% escalation)	\$9,555,600	\$13,226,300	\$13,208,700	\$13,436,700	(\$228,000) 1.7%	\$13,323,500
Building Construction (\$/GSF)	\$436.84/sf	\$409.28/sf	\$456.31/sf	\$479.37/sf	(\$23.06/sf)	<b>\$467.70/sf</b>
Building + Site	\$594.62/sf	\$688.87/sf	\$798.74/sf	\$798.74/sf	(\$37.40/sf)	<b>\$817.19/sf</b>

# **VE Options**

# VE Reductions Materials & Building Area

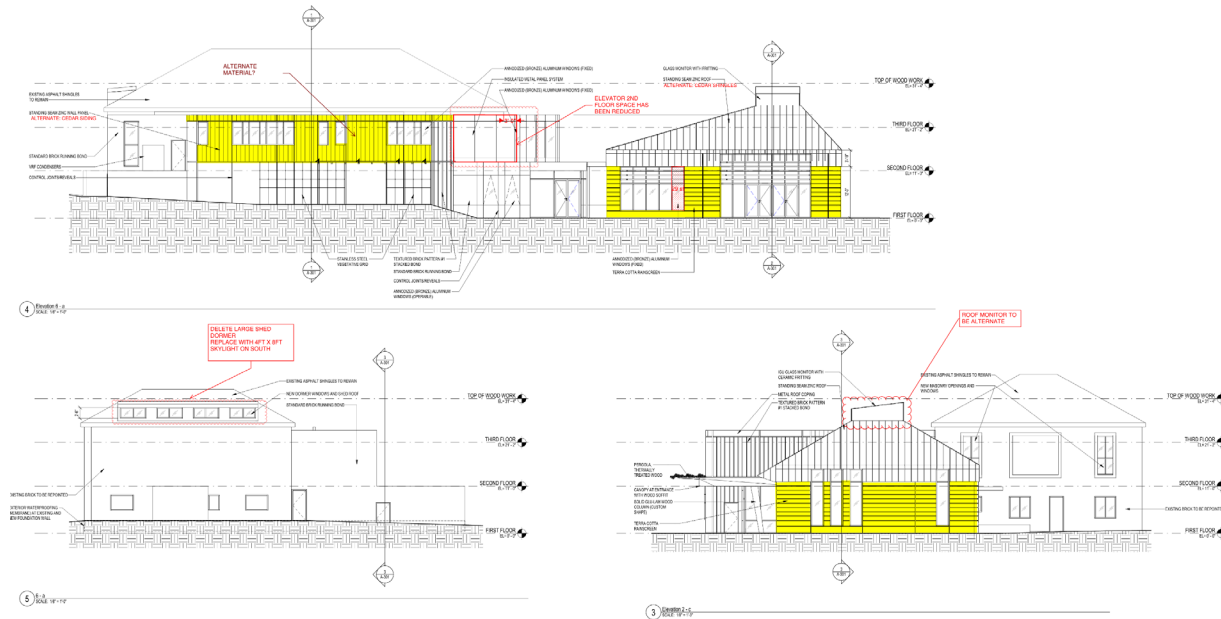
## Major VE Items

- ~140 VE Items
- Landscaping, Site amenities
- Materials: Terra Cotta / UHP Cement
- Windows -> Commercial Grade Wood
- Interior Finishes
- GSF (including Program)

## VE Savings

- Materials Savings: ~ \$1.4M
- GSF Savings ~.5M
- Reduced program areas
- Reduced materials (e.g. wood windows)

## Renovation VE Option – 17,050 sf



## New Const. VE Option – 16,100 sf





## Reconciliation -Overview

Renovation	Budget/ Control	Feasibility Option R3	AMF	PM &C	Delta	Reconciled Estimate
Total Building (GSF)	18,466 sf	19,800 sf	18,360 sf	18,466 sf	106 sf	18,413 sf
Reconciled Construction \$ (w/ 5% escalation)	\$9,555,600	\$11,688,400	\$13,550,300	\$13,706,300	(\$156,000) 1.2%	\$13,629,100
Building Construction (\$/GSF)	\$380.16/sf	\$345.16/sf	\$416.16/sf	\$420.71/sf	(\$4.55/sf)	\$418.47/sf
Building + Site	\$517.47/sf	\$590.32/sf	\$738.03/sf	\$742.25/sf	(\$4.21/sf)	\$740.19/sf
VE Materials/ Qty Const.			\$12,045,300	\$12,377,700	(\$332,00)	\$12,212,100
savings			\$1,505,000	\$1,328,600		\$1,417,100
Building (\$/GSF)			\$394.48	\$389.04		\$391.77
VE Building Area	-1,400 sf		\$552,300	\$544,600	\$7,600	\$548,500
Total VE Construction			\$11,493,000	\$11,833,000	(\$340,000)	\$11,663,600
VE Project Budget						\$15,745,900

## New Construction -Overview

New Construction	Budget/ Control	Feasibility Option N3.1	AMF	PM &C	Delta	Reconciled Estimate
Total Building (GSF)	16,070 sf	19,200 sf	16,537 sf	16,070 sf	467 sf	16,304 sf
Total Construction \$ (w/ 5% escalation)	\$9,555,600	\$13,226,300	\$13,208,700	\$13,436,700	(\$228,000) 1.7%	\$13,323,500
Building Construction (\$/GSF)	\$436.84/sf	\$409.28/sf	\$456.31/sf	\$479.37/sf	(\$23.06/sf)	\$467.70/sf
Building + Site	\$594.62/sf	\$688.87/sf	\$798.74/sf	\$798.74/sf	(\$37.40/sf)	\$817.19/sf
VE Materials/ Qty Const.			\$11,802,600	\$11,980,100	(\$177,500)	\$11,892,200
savings			\$1,406,100	\$1,456,600		\$1,431,300
Building (\$/GSF)			\$425.86	\$ 441.36	\$ (15.50)	\$ 433.53
VE Building Area	-1,200sf		\$ 511,032.00	\$529,632.00		\$520,236.00
Total VE Construction			\$11,291,568.00	\$11,450,468.00		\$11,371,964.00
VE Project Budget						\$15,352,200

# Options for Community Center Program & Cost

Public Forum #2 – Dec. 1, 2020

**\$10 M**

**13,000 gsf**

Recreation

included

Fitness/Dance

1,200 sf

Community Space

2,400 sf

**OPTION #1**  
(Bronze)

**\$11.5 M**

**15,000 gsf**

Recreation

2,200 sf

Fitness/Dance

1,200 sf

Community Space

1,400 sf

**OPTION #2**

**\$13 M**

**18,000 gsf**

Recreation + Fitness

3,000 sf

Fitness/Dance

1,200 sf

Community Space

1,600 sf

**OPTION #3**



Dec. 01 – Public Forum #2

# "Right Sized"– Final Space Option

Selected for Schematic

## Major Features

- Flexible: Recreation + Fitness
- Medium Community Space
- Expanded Kitchen
- Fitness/ Dance

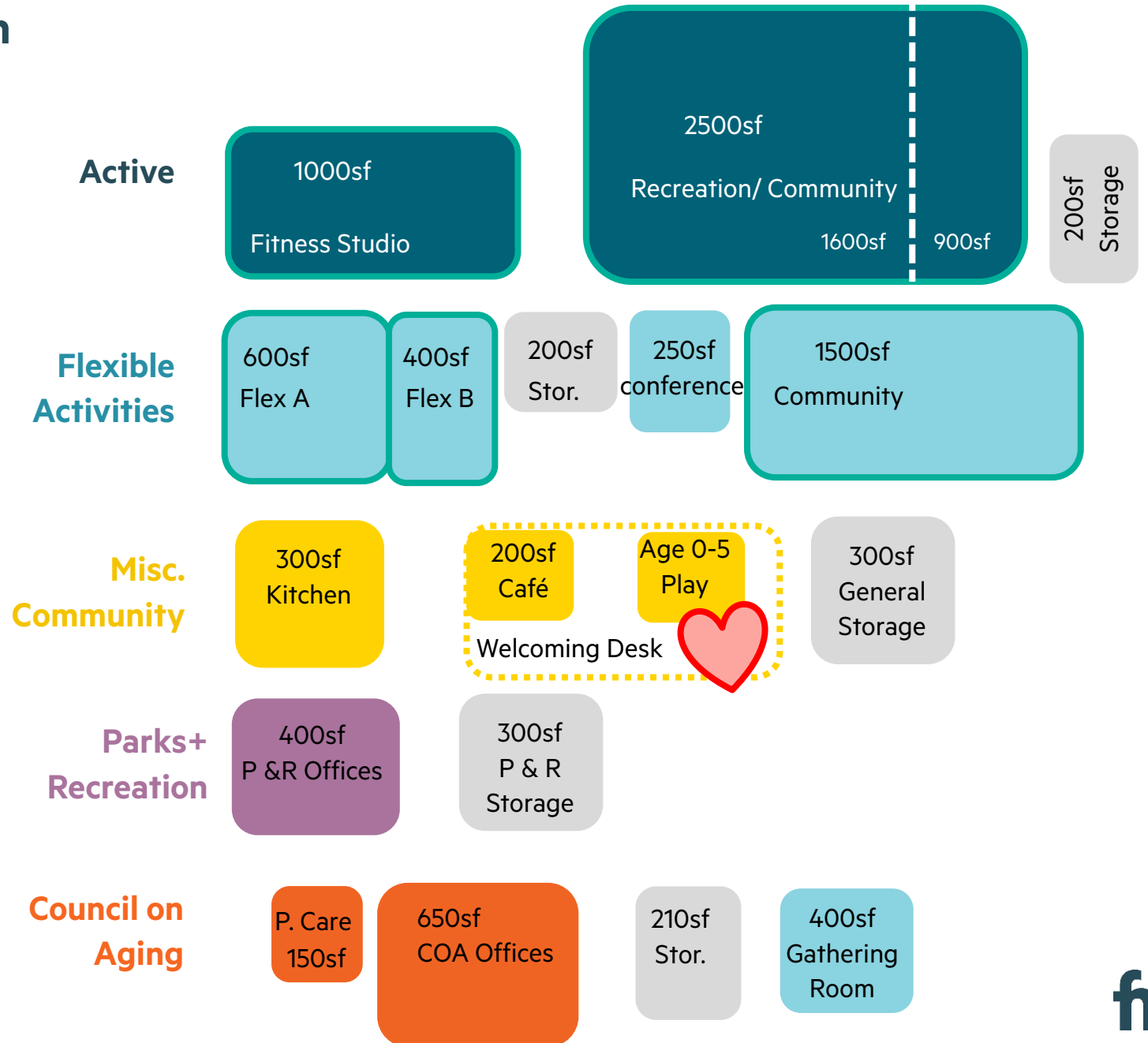
Core Spaces 8,550sf

Storage Area 1,410sf

Program Area 9,960sf

NEW Option Area 16,300sf

RENO Option Area 18,400sf



## 12,000 GSF - Minimum Option

### Major Features

- Fitness/ Dance
- Large Community Space (shared for Recreation)
- Basic Kitchen
- Age 0-5 Play as GSF

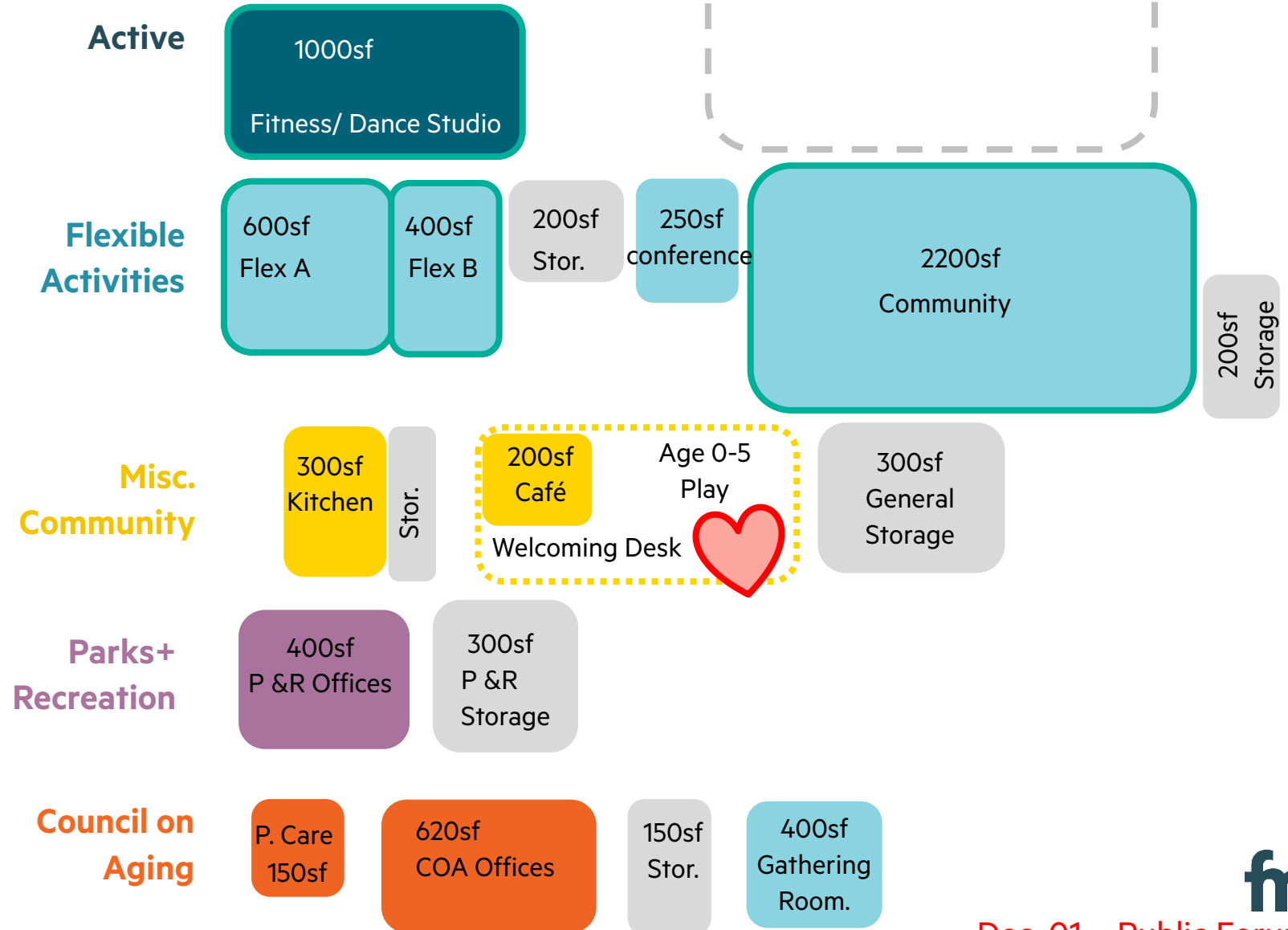
Core Spaces 6,750sf

Storage Area 1,310sf

Program Area 8,060sf

Gross Area 12,090sf

Project Cost **\$13 M**





# Options For Moving Forward

## Warrant Article #3

### 1. Hold \$13M Budget - Reduce building substantially

- a) New = 11,750sf
- b) Reno = 13,000sf

### 2. \$18M Project - Proceed with minor VE

- a) New = 16,300sf
- b) Reno = 18,400sf

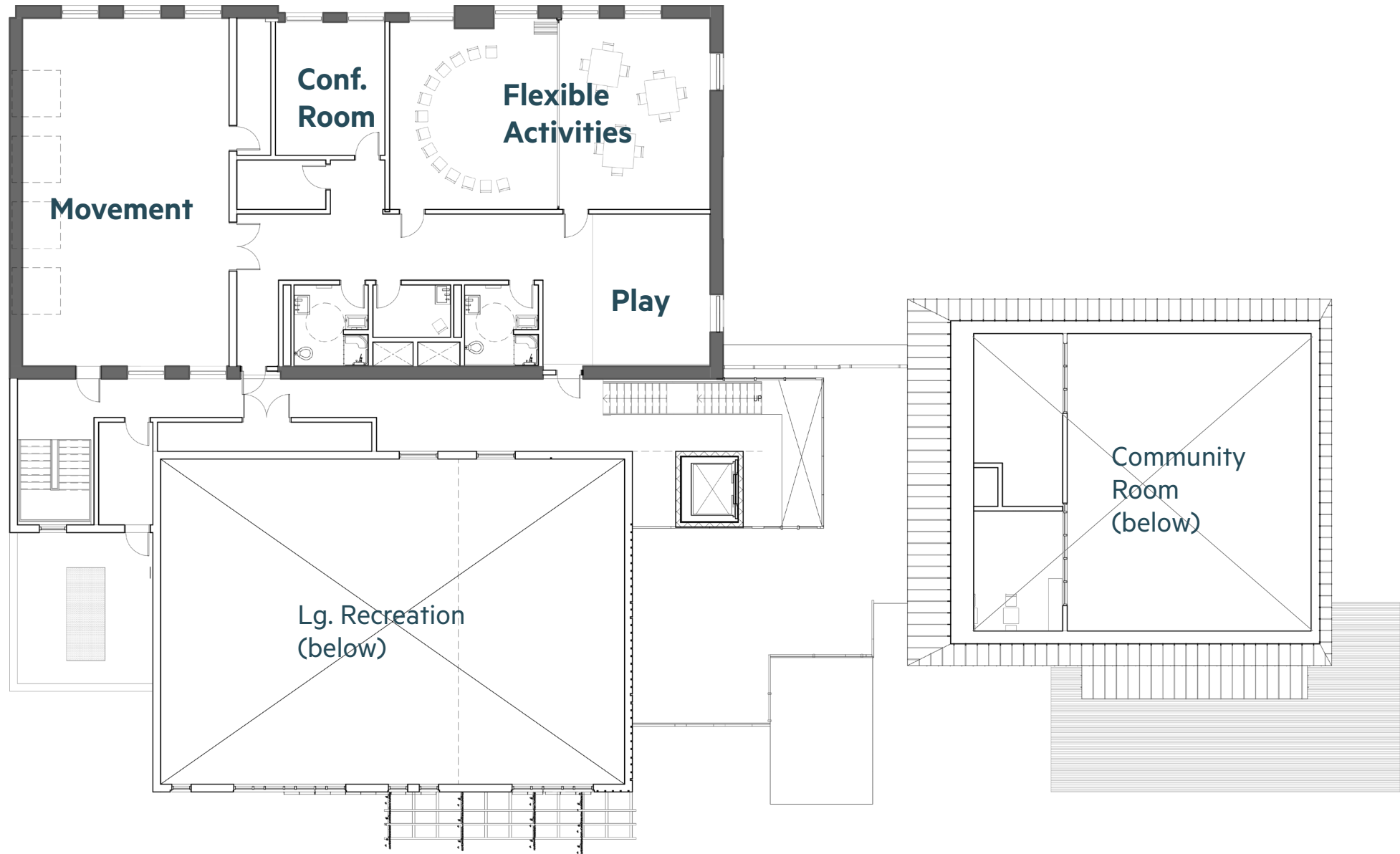
# Renovation: 18,400 gsf

## 1st floor Plan

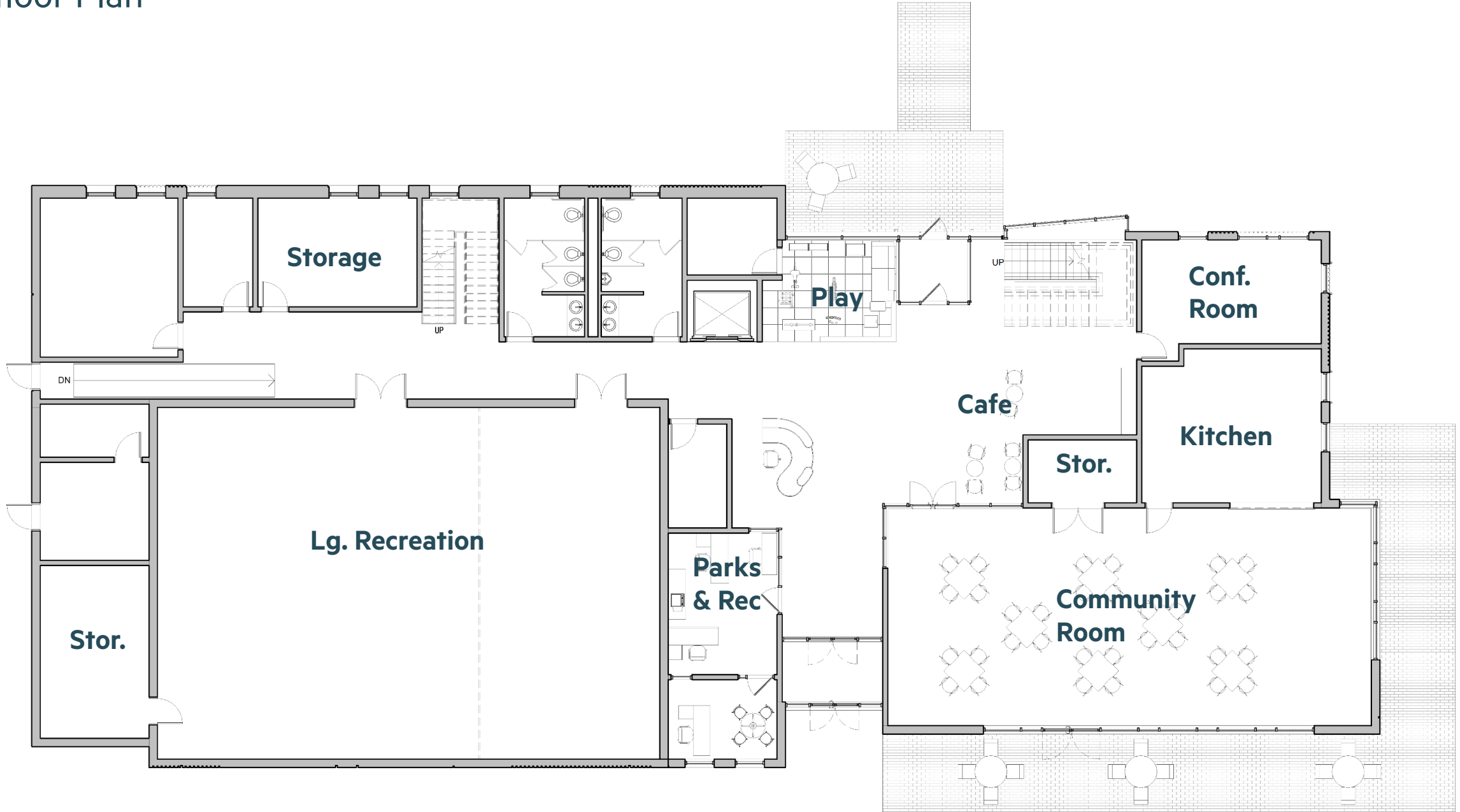


# Renovation: 18,400 gsf

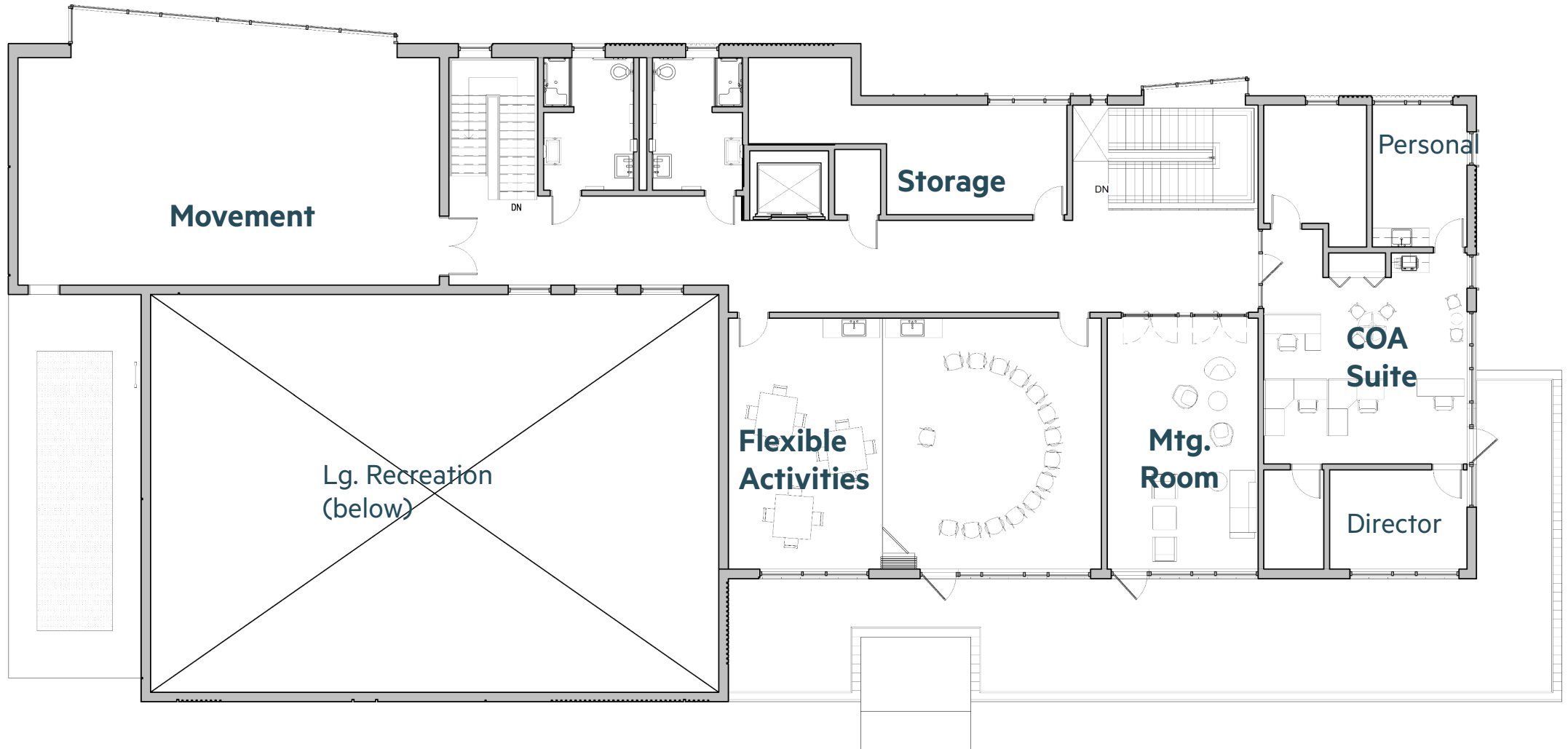
## 2nd floor Plan



**New Construction 16,300 gsf**  
**1st floor Plan**



**New Construction: 16,300 gsf**  
2nd floor Plan





1. Additional items for improved Recreation
  - a) Add 1000 nsf to Large Recreation -> 1,400 gsf
  - b) Additional Sitework (incl. court)
  - c) + 2 Months Additional Design & OPM
  - d) Additional Contingency
2. New Construction = \$1,610,00
3. Renovation = \$1,460,200