

Town of Dover Community Center

Building Committee

- **Cost Estimate Review**

May 3rd, 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.

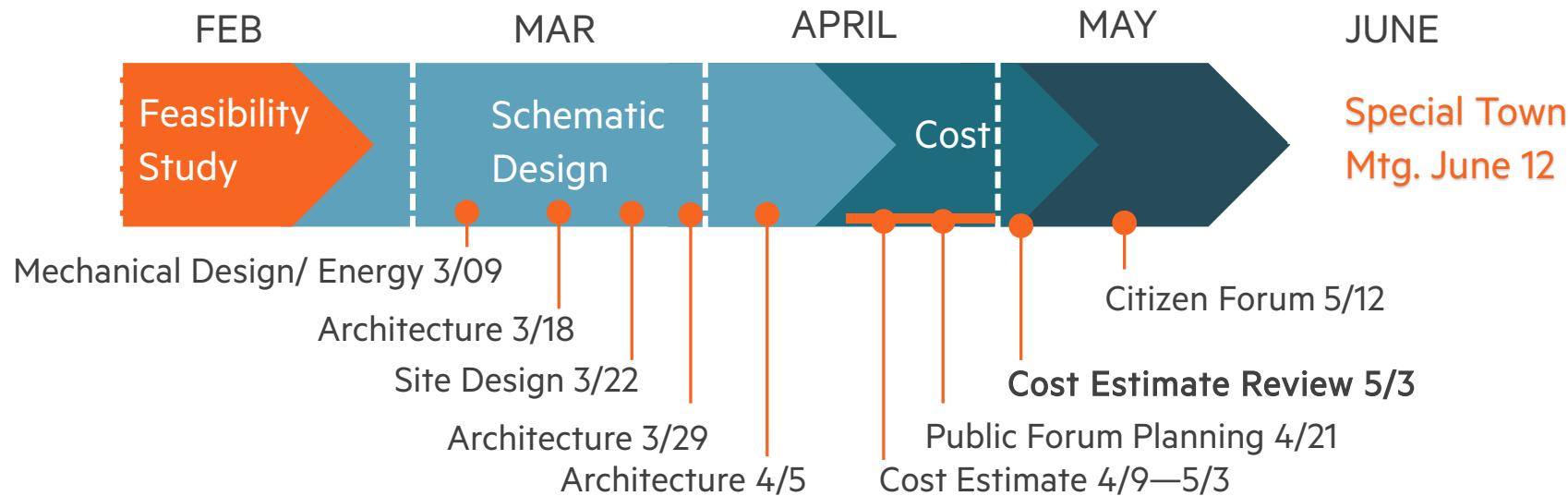
Schematic Design

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)	\$418.47/sf
Building + Site	\$517.47/sf	\$590.32/sf	\$738.03/sf	\$742.25/sf	(\$4.21/sf)	\$740.19/sf

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 Options

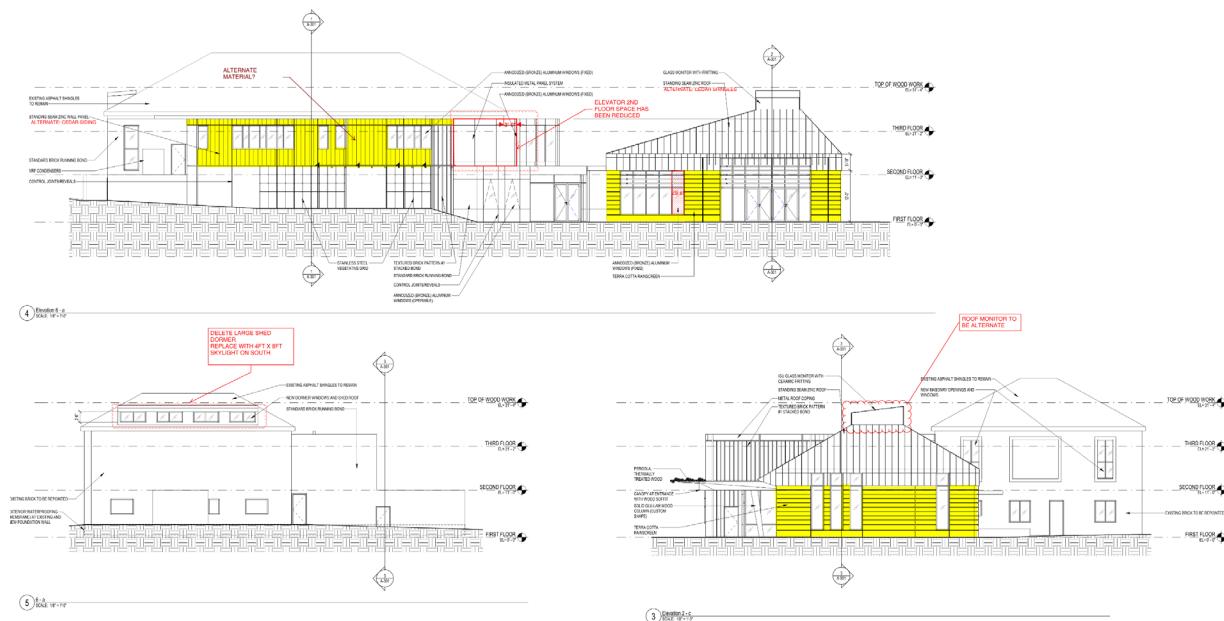
VE Reductions

Materials & Building Area

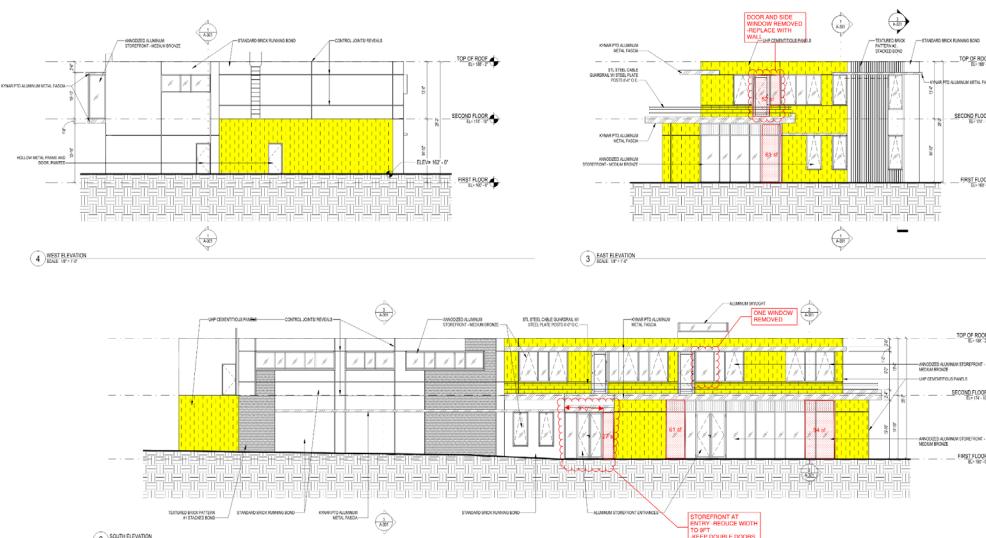
Major VE Items

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

Renovation VE Option – 17,050 sf



New Const. VE Option – 16,100 sf



VE Savings

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

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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

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Building + Site	\$594.62/sf	\$688.87/sf	\$798.74/sf	\$798.74/sf	(\$37.40/sf)	\$817.19/sf
VE Materials/ Qty Const. savings			\$11,802,600	\$11,980,100	(\$177,500)	\$11,892,200
Building (\$/GSF)			\$1,406,100	\$1,456,600		\$1,431,300
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

“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

Active

1000sf

Fitness Studio

2500sf

Recreation/ Community

1600sf

900sf

Flexible Activities

600sf

Flex A

400sf

Flex B

200sf

Stor.

250sf

conference

1500sf

Community

Misc. Community

300sf

Kitchen

200sf

Café

Age 0-5

Play

300sf

General Storage

Welcoming Desk



Parks+ Recreation

400sf

P & R Offices

300sf

P & R Storage

Council on Aging

P. Care
150sf

650sf
COA Offices

210sf
Stor.

400sf
Gathering Room

12,000 GSF - Minimum Option

Major Features

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

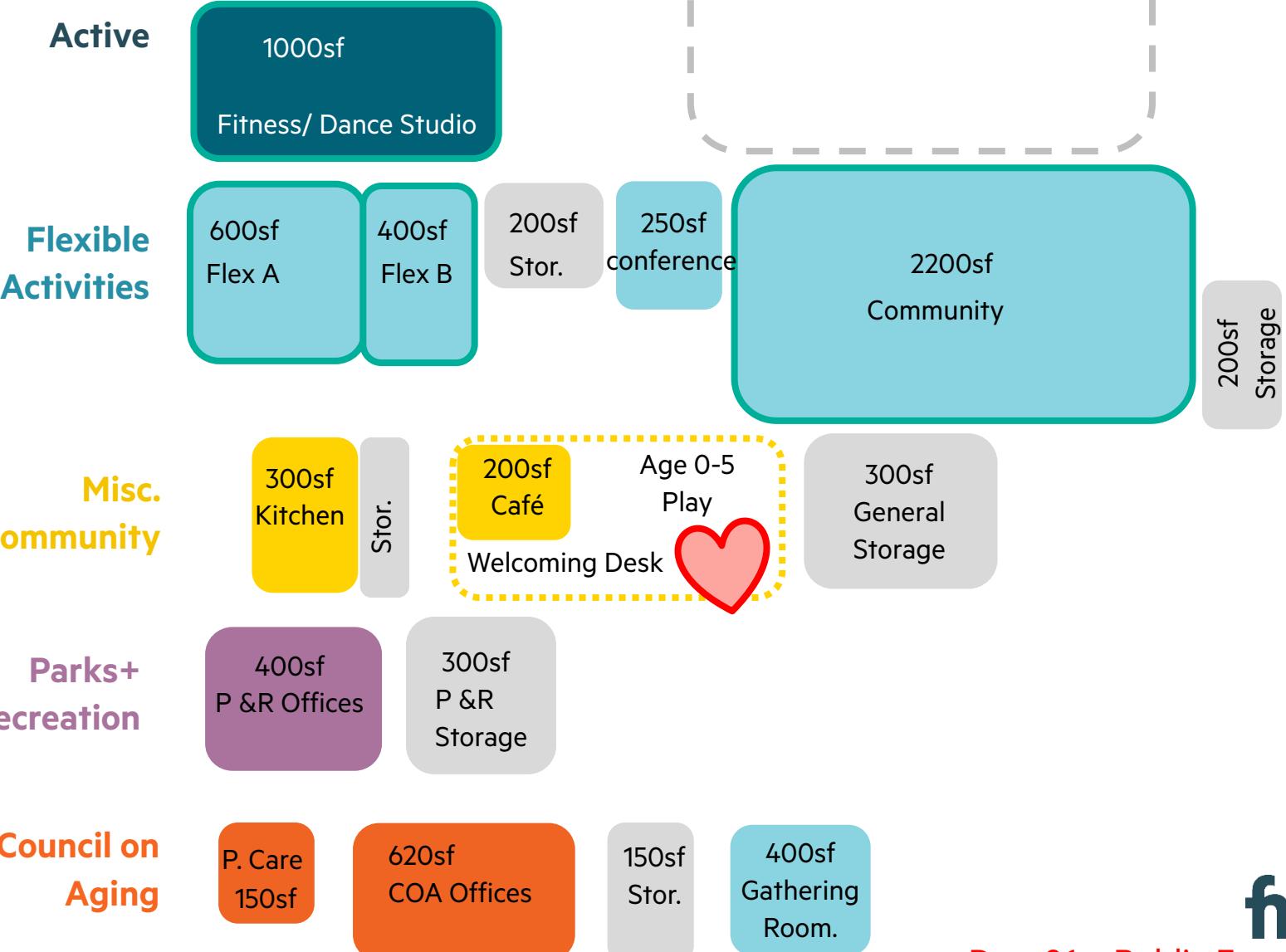
Core Spaces 6,750sf

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

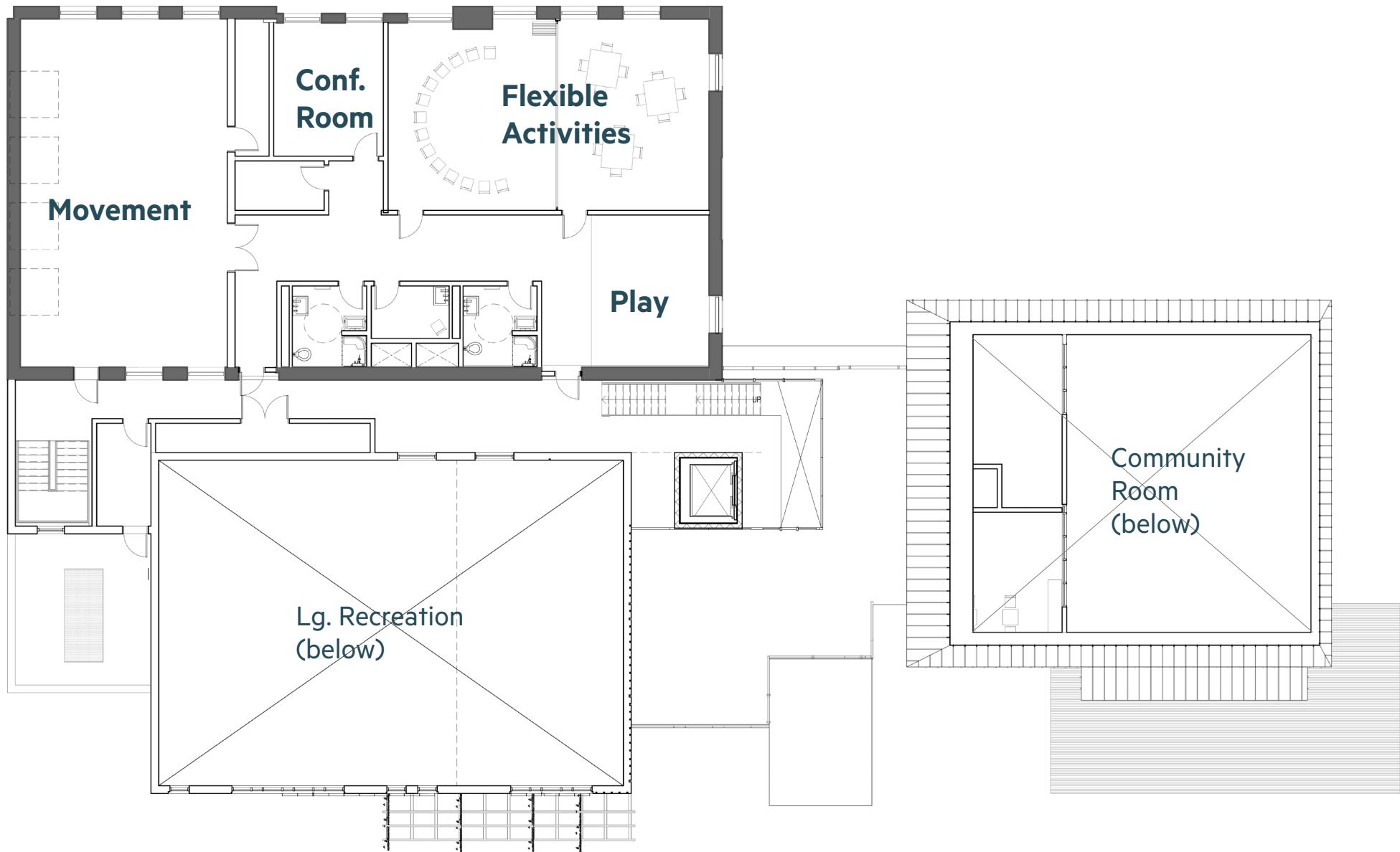
Renovation: 18,400 gsf

1st floor Plan



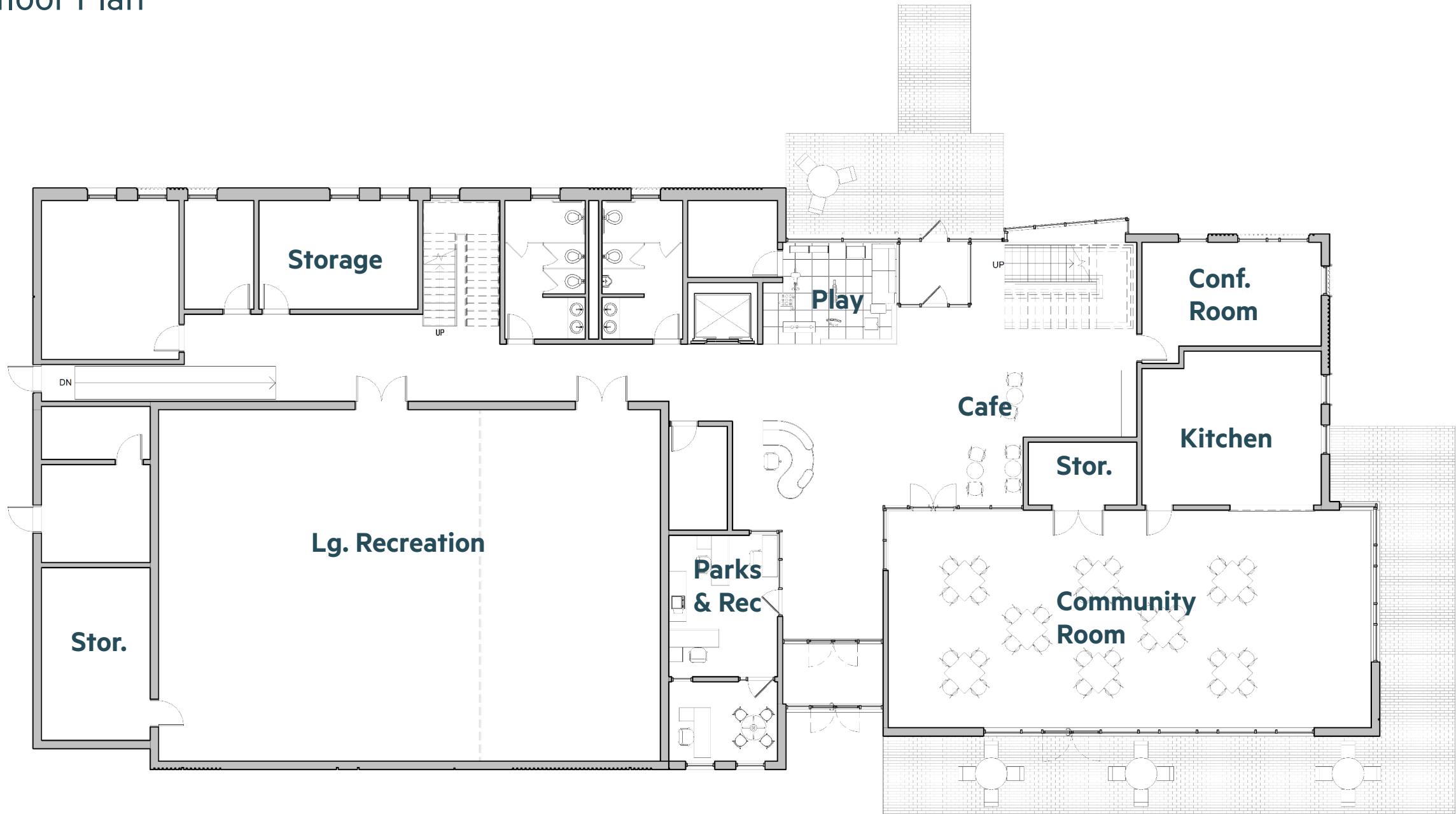
Renovation: 18,400 gsf

2nd floor Plan



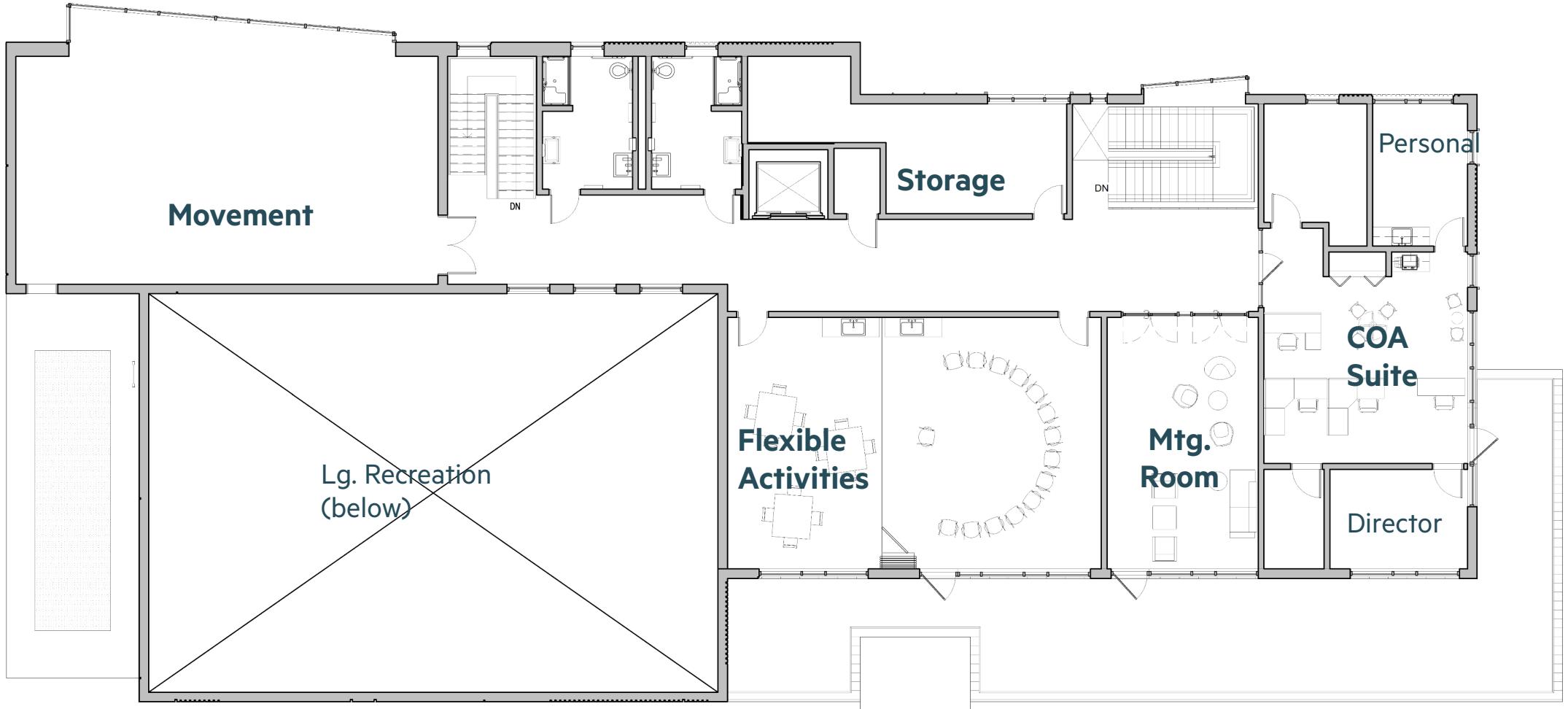
New Construction 16,300 gsf

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