



City of Presque Isle, Maine

REQUEST FOR QUALIFICATIONS – DESIGN SERVICES

Introduction

The City of Presque Isle is interested in procuring design services for a proposed new Community Center. Qualified firms are invited to submit five copies of detailed qualifications to James Bennett, City Manager, City of Presque Isle, 12 Second St., Presque Isle, ME 04769 no later than 2:00 p.m. Wednesday, December 7, 2011. Proposals shall be in sealed envelopes clearly marked, "Design Service Qualifications, Community Center"

Any questions regarding this process should be directed to James Bennett at the above address and/or by calling at (207)760-2700.

Selection Process

The Presque Isle City Council authorized the City Manager to request proposals for architectural/engineering services for this project. The City's desire to have such services is being requested through this RFQ.

Once all proposals are received they will be reviewed by the City Manager for completeness. The ultimate selection of the firm and authorization to begin the project will be given by the Presque Isle City Council at a scheduled council meeting. It is uncertain at this point what exact process the City will use to determine which firm will be recommended to the City Council.

The City reserves the right to accept or reject any or all proposals.

Project Information and Services Desired

The City of Presque Isle has recognized that the existing recreational facility, in its current condition, has outlived its useful life. Further, even if renovated, the facility would be inadequate to meet the desired services.

After several years of study and public discussion, the Presque Isle City Council recently voted to move forward with obtaining proposals from qualified architectural/design firms. The recommendation is based on the report issued by the Community Center Task Force; a copy of which is attached.

Presque Isle expects to select a firm to handle all aspects of the project, from the current conception phase to the final construction. However, the initial engagement will be limited to assist the City in designing the project to the pre-bid construction document phase consisting of:

- Providing site plan for the specific location of the project, including all site improvements,

- Providing pre-bid layout of all areas of the recommended building
- Providing exterior design of the building, including:
 - Color artist rendition of the facility to assist in the promotion and marketing of the project
 - A 3 dimensional model of the facility to assist in the promotion and marketing of the project
- Provide a pre-construction estimate of the entire project for planning purposes

The selected firm is one that has been successful in meeting the following expectations, as demonstrated by their submittals:

- **Review the Task Force recommendations and identify:**
 - **any shortcomings in anticipated program space needs**
 - **suggest any modifications that would decrease the capital cost of the proposed structure**
 - **suggest any modifications that would reduce the operational costs of the facility, including labor costs**
 - **suggest any modifications that could be made to increase non-property tax revenues, including grants for the project**
- **Identify the process that will be used to determine the firm's recommendation for the specific final location of structure.**
- **Identify the process that will be used to suggest different alternatives to the exterior of the facility and related space so that the facility will enhance the overall downtown area and be complimentary to downtown revitalization efforts.**
- **Provide a scale site plan showing adequate parking for staff, visitors, and possible bus area.**
- **Provide floor plans showing detailed views of new facility.**
- **Provide estimated construction cost summaries based on previous similar scale projects located in the immediate area.**
- **Prepare a public presentation to the citizens of the City outlining the design and estimated costs.**

Criteria For Firm Selection

1. Education and relevant experience of principals and key employees.
2. Firm's history of performance on previous projects.
3. Adequacy of personnel and equipment to perform the work.

4. Completeness of the proposal.
5. Cost and Fee schedule.
6. Firm's general approach to planning, organizing and management of project including approach to problem solving, data gathering, communication and committee participation.
7. Present workload with consideration of present and future commitments.
8. Recommendation and opinions from firm's previous clients.
9. Firm's ability to secure professional liability insurance.
10. Firm's flexibility in providing separate cost increments for the feasibility phase, design phase, bidding phase and contract administration.
11. Firm's ability and interest in assessing the cost feasibility of the entire project as outlined in the Project Information section and suggest alternatives, if advisable.
12. Other factors deemed pertinent by the City.

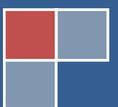
Information Required in Proposals

1. Statement of Firm's understanding of the project including familiarity with applicable regulations.
2. Statement of Firm's intended approach to the project.
3. Definitive statement of service to be provided for conceptual design services.
4. Proposed schedule.
5. Complete listing of projects on which the Firm has worked on during the past two years, including names and telephone numbers of contact individuals.
6. Proposed personnel with qualifications.
7. Review of Firm's experience on similar projects.
8. Cost breakdown.
9. Other information deemed pertinent by the Firm.

2011

Community Center Task Force Report

City of Presque Isle



Executive Summary

The Task Force reviewed the previous recommendations that were made to the community regarding replacement of the existing William V. Haskell Community Center. In completing the review, it:

- Reviewed the proposed structure,
- Evaluated available alternatives, regardless of ownership, to any programs or contemplated programs being offered by the new structure,
- Evaluated the potential impact of the new structure in the location that is proposed,
- Evaluated the entire site and considered the potential uses for the site,
- Evaluated the costs associated with the proposed building,
- Evaluated the increase operational costs associated with the new structure,
- Evaluated other potential sources of funding for the proposed structure.

The Task Force is recommending that the City Council:

- Build a new community center,
- Reduce the size of the facility that was originally designed by approximately 10% to 32,700 sq ft,
- Commit \$4,000,000 of taxpayer funding towards the \$7,500,000 to \$8,000,000 project,
- Seek between \$3,500,000 and \$4,000,000 of ‘other’ funding to complete the project,
- Procure architectural services for preliminary design and budgeting,
- Appoint a Steering Committee to assist in the securing of the additional funding,
- Provide the necessary support, including financial support, to the Steering Committee,
- Integrate the building of a new Community Center into a ‘master plan’ for the site to include other recreation facilities (i.e. youth baseball) prior to final building location,
- Integrate exterior design and building location decisions to compliment and augment other community efforts (i.e. downtown revitalization).

The details of these recommendations are contained within the report.

Introduction

In the spring of 2011, the Presque Isle City Council established a Community Center Task Force for the purpose of reviewing the work that had been done to date on the project. The Task Force was asked to not only review the recommendations that had been previously made, but was also asked to consider the project’s potential impact on the area where it was proposed to be constructed. Appendix A identifies the members that were appointed to the task force.

The Task Force was asked to report back to the City Council on their findings by the end of the summer/early fall; this report is the result of their work.

Previous Work

The existing Recreation Facility known as the William V. Haskell Community Center is approaching its 75th anniversary of serving the residents and guests of Presque Isle. Over the last decade, steps have been made to deal with the limitations of the structure. Those limitations are namely two-fold: the size and layout of the building prevent it from effectively providing the services that people would take advantage of; and the age and condition of the building make the long-term viability of the structure questionable.

Primarily for these reasons, beginning in 2006, members of the Recreation & Advisory Board began the process of advocating for a replacement. Their work, over several years, resulted in a consultant firm being retained. That firm, Design Group Collaborative, assisted the group in several tasks. First, it helped in the location decision. Second, it determined the necessary size of the building in order to effectively meet the programming needs of the community. Next, it designed a conceptual layout of the building. Finally, it provided the budgetary estimates to construct such a structure which are contained within Appendix B of this report.

Site Selection

The work today has included an extensive review of possible locations for the project. The work concluded that the best location for a new community center is in the downtown area, specifically in the generally area of Chapman Street. That location includes the current recreation area along the river as well as the land on the other side. The City proceeded over the last couple of years to secure that land; purchasing three parcels that were cleaned up using Brownfield grant funds. It also secured the former Webber Oil property, along with federal Brownfield grant funds to clean up the site. Finally, the City also purchased several private residents immediately adjacent to the recreational fields. Those homes were demolished, completely opening up both sides of the section of Chapman Street where it intersects Riverside Drive.

The Riverside/Bishops Island portion of land is 14.5 acres. This land consists of athletic fields, passive green space in Riverside Park and open space ready for redevelopment. The newly acquired parcel is 9 acres for a combined total of 23.5 acres. However, a portion of the 9 acres may be considered wetlands and therefore potentially undevelopable. An aerial view of the site is included in Appendix C.

The Task Force did acknowledge the importance of the Community Center into the overall redevelopment of the downtown area. Like many New England communities, the historical downtown areas are orientated with the backs of the buildings to the riverfront because of the pollution. The underdeveloped area in the City's downtown is well positioned for future development. The site selected for the proposed building is well positioned to assist in connecting the riverfront to the Main Street. Some have described it as having the potential of becoming the 'front porch of the downtown'.

With that understanding, the Task Force recommends that the exterior of the building, along with the corresponding site improvements be complimentary to the overall downtown master plan.

The Task Force supported the site selected and did not spend any significant time on that location. Beyond the support for the location, it should be duly noted that the City has invested just over \$500,000 in the project to date, primarily consisting of securing the land, building demolition and consultant fees.

While accepting the general location recommendation, the Task Force did spend time trying to determine the specific site layout with the new community center. There was no consensus on the site. Later in the process, it became known that the City was going to engage the services of a downtown/traffic consultant for a more comprehensive review of the entire area. This information allowed the task force to defer the final site location decision until that work is completed, given the integral relationship between the two projects.

Former Webber Oil Site

The Brownfield Grant the City received did have a requirement to implement the grant by the end of the year (2011). Essentially, the remediation alternatives consisted of two choices: either remove contaminated soil and cover the site with impervious surface or remove considerable more soils and back fill them with clean soils. The latter was nearly three times the cost against the other (estimated at \$225,000). The Task Force recommended that the City proceed with paving the area, even without a firm site location plan. The recommendation was received by the Council and affirmatively acted on prior to the issuance of this report.

In making the recommendation, the Task Force was confident that the paved area, at a minimum could be used for parking. There were some that encouraged the City to use the site as a replacement for the outdoor basketball court(s). In the negotiations to obtain some of the other land that was acquired for the community center site, the most heavily used outdoor basketball court (across from the existing recreation facility) was swapped for the land.

Previous 2006 Recommendation

The previous work and formal recommendation included a building consisting of 35,000 square feet. The two story building featured a gymnasium of 10,500 sq. ft. laid out with two basketball courts in the standard side-by-side configuration. It also allowed a central or main court down the middle of the two courts.

Other uses on the first floor included dedicated space for senior citizens (1,250 sq ft), teen area (2,000 sq ft), meeting space (420 sq ft), kitchen facilities (400 sq ft), locker rooms and administrative offices.

The second floor featured a walking track open to the first floor gymnasium. It also included two rooms of 1,000 sq ft each, one of which was intended to primarily serve as an art activity center. Copies of the layout proposed are included in Appendix D.

In 2008, the projected total cost of the project was \$10,393,570. The proposed project budget consisted of \$7,000,000 in building costs (estimated at \$200 per sq ft); land at \$315,000; furniture, technology and equipment at \$429,000; fees and services at \$813,718; and contingency at \$1,152,502. A copy of the suggested project budget is included in Appendix B.

Available Resources

The Task Force was extremely sensitive to the current economic conditions. Unfortunately, those conditions are impacting the community in several different ways. Beyond the most obvious impacts on the individual citizens and businesses that will be asked to support the project financially, the down turn in the economy is also adversely impacting the non-property tax revenues coming to the City. The current conditions facing the federal and state government and the unfortunate reality that those conditions are systemic and long-term contributed to the conservative approach by the Task Force members.

The Task Force generated a list of alternative facilities that exist in the community that serve, in some fashion, as a component of the program/services that a new community center would offer. That list was reviewed to determine if a creative alternative could be proposed; consisting of utilizing the existing resource. A copy of that inventory is included in Appendix E.

While the initial listing is impressive and expansive, further review provided disappointing results. Much like a major thoroughway or subway system, the capacity is generally large for most of the hours during the day. However, the capacity is extremely limited and often beyond capacity at peak demand. Not unlike our Main St, the ability to easily get through the downtown during peak rush hour at night is much different than it is very early in the morning. The vast majority of the facilities are often unavailable during the peak hours of demand, essentially making them unavailable for any creative solutions.

The Task Force did, however, come up with one major finding as a result of this analysis. There is plenty of capacity within the community for weight-resistance training. Further, the available facilities are fee based, including some private sector ventures. Hence, the Task Force decided to recommend that we do not include these services in the new building. That recommendation was made because of the excess capacity within the community as well as, a belief that the City should not directly enter into a competitive situation with private sector entities.

Review of Program Needs

The task force brainstormed the potential programs that would be desirable in the ideal community center. A list of potential uses was developed, without consideration of costs. That list can be found in Appendix F. For each use, a projected space requirement was allocated.

Once the list was developed, the task force ranked each of the uses that appeared. The ranked list was then further discussed by the group. By consensus, the group was able to reduce the proposed size of the building to 32,700 sq ft. The following represents the group's recommendation for inclusion in the new center, by ranking of importance along with the square feet recommendation:

Rank	Area	Square Foot
1	Teen Center	3,000
2	Gymnasium	11,000
3	Kitchen	500
4	Senior Center	1,500
5	Walking Track	4,000
6	Aerobic Area	2,000
7	Classroom/Multi-purpose room	750
8	Art room	2,000
Other		
	Office Space	1,000
	Bathrooms/Showers	1,000
	Mechanical Room	2,000
	Storage	1,200
	Lobby	1,000
	Stairway/Elevator	750
	Hallway, Other	1,000

Utilizing the same \$200 per square foot pre-design construction cost, the building cost, as recommended by the Task Force is now \$6,540,000.

Currently, a maintenance facility exists on the preferred site. Both this Task Force and the original committee contemplated removal of this facility and incorporating it into the new structure. The Task Force agreed that the existing facility might not be in the best location. That site certainly would be considered prime real estate. Further, it is clear that the current condition of the facility would be unacceptable when a new structure would be built, especially the exterior of the building. However, it was felt that the existing structure could be significantly upgraded for far less than the estimated cost of \$200 per sq ft. Hence, the group is recommending that the existing facility be upgraded at its current location, rather than being incorporated into the new structure. It should be apparent that this recommendation is strictly made because of financial considerations. If money was

no object, the community would be best served in the long term by including a maintenance facility in the new structure.

Other Considerations

The proposed Community Center will serve more than the functional and programming needs that have been outlined within this report. The site selected provides additional benefits. The site abuts three important areas in the community.

First, the area abuts the Presque Isle Stream. As discussed earlier, many New England communities developed with their collective backs to the waterfronts. In the era of the industrialization of America, rivers were used to get rid of untreated pollutants. The visual and odorous impacts of that practice caused the communities to develop in such a fashion. Today, after the last several decades of environmental remediation, those waterways no longer have those characteristics. Our community mirrors that history. The project will feature that underutilized gem in our community.

Next, the proposed project will be uniquely positioned to assist the reconnection of the riverfront to the downtown. With proper design and location, the Task Force believes that the project provides that integration. Further, it can be argued that it has the potential to do so in a way that cannot be done by any other effort. This is especially true when considering the marginal investment that would have to be made for this purpose.

Finally, the project will serve as the gateway to the Chapman St. area. The homes in the area are generally older and smaller in nature. Similar to the historical impact of the waterfront on the overall community, the characteristics of the area can be argued to be deeply influenced in the same manner. There are clear signs of reinvestment by individual property owners in the area over the last decade. Admirable as those efforts are, they are the exception and not the rule. A greater percentage of property owners would have to join the effort in order to reach the *'Tipping Point'*¹. However, with the proper exterior design and location process, the proposed Community Center will serve as the ultimate push in the area, reaching that critical point.

It is for these reasons, the Task Force is recommending that due diligence is exercised in the site location, site design and exterior of the structure. This should not be interpreted to mean that the members feel the structure should be constructed without sensitivity to the costs associated. Quite to the contrary, the members have been primarily concerned with those impacts. It does mean that the design details must address these points as a critical part of the goals of the project.

¹ *'Tipping Point'* refers to the work done by Malcolm Gladwell which describes the concept of the point where things change because a threshold is reached.

In addition, the Task Force is recommending that the project include a minimum of some additional items. At least one, but preferably two, outdoor basketball courts should be constructed on the site. The former outdoor court on Main St., by the outdoor pool, was heavily used. It was recently removed as part of the land swap that acquired some of the land for the proposed new center. It is the recommendation of the Task Force that courts be incorporated into the site planning for the new center. In addition, the members encourage the City to move as quickly as possible to make that happen.

Lastly, the members are recommending that the site layout takes into consideration all of the various uses that should be incorporated into the plan. A high priority is placed on those current outdoor activities that are being offered by the City. To illustrate, the master plan should include things like a new youth baseball field and outdoor pool location. These examples are provided because of the likely near term loss of those facilities. The Task Force members are not recommending that such facilities be constructed as part of the project at this time. It is their opinion that failing to master plan the site for such possibilities would be a disservice to the community.

Project Cost Concerns

The Task Force felt that the proposed building, as originally recommended, was cost prohibited. While there is a general sense that the proposed building would be utilized to its fullest, it was unobtainable financially. Even with the project being downsized from the original recommendation, eliminating over \$2,000,000, the project will still come in between \$7,500,000 and \$8,000,000. The task force does not believe that the community can support a project of that size if the funding is totally dependent on property taxes. The Task Force, on the other hand, does not feel a community center could be further reduced and still meet the needs of the community.

Therefore, the Task Force is recommending that no more than \$4,000,000 of the total project be paid for from property taxes. The impacts of that level of financial support and the alternatives are outlined in a later section.

Other Sources of Funding

The Task Force believes that raising funds between \$3,500,000 and \$4,000,000 from other sources is obtainable. There is no one, however, that believes it will be easy. The Task Force came to that conclusion after discussing the potential sources for such funds.

There is a clear market for the old facility, albeit, unlikely that the building would be the greatest draw. The land that the building sits on is considered a prime location in the downtown. The Task Force is strongly recommending that the site be sold and the revenues be utilized towards the obtainment of the other funding.

The ability to obtain grants is becoming increasingly difficult given the budgetary pressures on federal and state governments. On the other hand, there are still opportunities that exist. A focused effort should be included to pursue those opportunities. Further, private foundations are increasingly becoming a source of potential funding. The inclusion of dedicated senior citizen and art space within the facility is certain to increase the likelihood of success in this area.

There is an optimistic sense from the members that there are private donations available that will make up the largest portion of this additional funding. The Task Force is recommending that a dedicated staff be allocated to assist a volunteer steering committee for this purpose. By the use of the word ‘staff’ the Task Force is not implying that such support could not be provided by a contractual arrangement. Quite to the contrary, the highly specialized nature of the activity might suggest that such an approach would be more appropriate.

Beyond the typical straight forward donation, the members have suggested other types of giving such as planned giving. Individuals could commit to a donation to the project as part of their will. These donations would allow the community to finance a part of the funding, over the \$4,000,000, in order to construct the project. Over the life of the debt, the donations would arrive to pay for future debt payments, limiting the actual impact on the property taxpayers.

Finally, early in the process, the members identified that the new facility would service more than just the residents of Presque Isle. It requested that the neighboring communities consider appointing a person to fully participate in the process. While understanding the significant differences in the scope and size of the other communities, it is the desire of the Task Force that other communities consider participating in the funding, at an appropriate level, of the facility.

Funding Options

The project, regardless of the level of outside support, will require some issuance of debt for the project. Assuming that the recommendation of the Task Force is implemented (to fund no more than \$4,000,000 from local property taxes), the project could be financed up to 30 years. To illustrate the annual debt payments on the community, the following chart summarizes a couple of options:

Amount	Years Financed	Interest Rate	Annual Payments
\$4,000,000	20	4%	\$294,000
\$4,000,000	20	5%	\$321,000
\$4,000,000	30	4%	\$231,235
\$4,000,000	30	5%	\$262,000

*each \$514,261 of annual spending will increase the tax rate by \$1.00

The Task Force also considered how the financing would work using the planned giving concept. The following chart reflected the change in payments that would occur. In this scenario, the City would borrow \$5,000,000. It would anticipate that \$1,000,000 in planned giving would occur over the life of the project. Those funds would be available in the future, beginning in the 11th year of

the financing. The payments outlined below would be the amount paid by the taxpayers. In the 11th year, an additional \$1,000,000 of principle would be added to the repayment schedule. The difference in the balloon payments would be made by the donations.

Amount	Years Financed	Interest Rate	Annual Payments
\$5,000,000	20	4%	\$320,000
\$5,000,000	20	5%	\$350,000
\$5,000,000	30	4%	\$250,000
\$5,000,000	30	5%	\$285,000

Operational Impacts: Utilities

The proposed structure is 4 times larger than the existing building (7,200 sq ft vs. 32,700 sq ft). It is obvious that increasing the size of the building will increase the annual operating costs. Even when considering the obvious advantages of using modern construction techniques and energy efficiency, there will still be a net increase in expenditures.

The Task Force asked staff to estimate what the impact of those costs would be using known costs. It is important to note that these cost estimates are being done without the knowledge of a professional or without having the building designed. To make the estimate, staff contacted other municipal community centers that have been built in the last few years to help guide them in making their forecasts.

The existing 7,200 sq ft center normally uses \$24,480 of heating fuel (7,200 gallons), \$4,000 in electricity and \$1,400 in water and sewer costs. There are no service contracts on any of the equipment within the building. The total costs annually are \$29,880.

Gentile Hall, Wiscasset Community Center, Brewer Community Center and South Portland Community Centers were used as benchmarks. The summaries of the information obtain can be found in Appendix G.

Utilizing that data, the estimate by staff is that the new facility would use 14,000 gallons of heating fuel for an annual bill of \$47,600. Electricity use is expected to grow to \$70,000, water and sewer to \$2,800, and new service contracts would be budgeted at \$15,000 (for things like sprinklers and elevator). The total utility costs could reach \$135,400 versus the \$29,880 budgeted now, for an additional impact of \$105,520.

The Task Force is strongly recommending that a sustainable approach to the design for the building be utilized. It is believed that the inclusion of items such as use of natural light, geothermal technology, and finding alternatives to air conditioning can have a dramatic impact on the ongoing utility costs.

Operational Impacts: Personnel

The larger facility is expected to increase the amount of labor hours. The worst case scenario is that all of the expected increase would have to be ‘staffed’ with paid employees. Staff presented to the Task Force that the increase staffing needs would be limited to two areas.

First, expecting an increase in times available for usage as well as services provided to the community, additional staff hours would be necessary. The additional coverage is estimated to be approximately 2,391 staff hours. A summary of those hours are contained within Appendix H.

If staffing was obtained by paid help, it is expected that it would cost approximately \$10.00 per hour (including payroll expenses like FICA). The impact would be \$23,910 of additional cost annually.

Next, staff is projecting that one additional full time and one additional part time maintenance person would be needed to take care of the facility. Combined, these costs could approach \$80,000 annually.

It is likely that some of these costs could be reduced by utilizing volunteers. This is especially possible in the reception area. Many communities have been successful in utilizing volunteers within their operations. Meaningful and pleasant work assignments are critical to such a program. Many of the programs have found that the greatest and most dependable contributions to the volunteer program have come from senior citizens. With the higher than average number of seniors within our community, the Task Force is optimistic that such a program can not only assist in with this project, but in other areas as well.

It is clear that additional programs would be offered with the construction of a new facility. It should be noted that the pricing structure that is used for recreational programs is to charge the participants a fee equal to the direct operational costs. Hence, even with the expected increase in programming, no additional program wages would be charged to the taxpayers because of the direct revenue coming from the participants to offset those costs.

Timing

The Task Force recommends that the City Council move forward with the project as soon as possible. The specific recommendation would be to take two immediate steps.

First, it would suggest that the City seek to hire a talented architect to begin preliminary and conceptual designing of the structure in harmony with the recommendations contained within this report. As noted throughout, the design, along with the final location, should serve more than just the operational and programming needs. It is critical to the fund raising efforts that the City has, at a minimum, a well developed preliminary design in order to gather the financial support suggested within this report.

Second, it recommends that the City appoint a steering committee to make recommendations and assist in the necessary effort of securing the additional funds beyond the \$4,000,000 that it suggests the City contribute to the project. It is clear that this effort will take some time. Further, it is clear that those efforts will not become tangible until there is both a commitment from the City Council to the project as well as, a preliminary design and budget for the project.

Summary

The existing William Haskell Community Center has served the community well for nearly 75 years. It is however, significantly challenged because of its size and its age. Over the last half a dozen years, the City has been working to come up with a plan to replace the facility.

The earlier work identified a structure that would meet the expected programming needs of the community. Unfortunately, at the time of the recommendation, the economic down turn took the wind out of the sails of the project.

The previous work did evaluate a number of different locations within the community for the location for the new structure. Since that recommendation, the City has taken a number of tangible steps towards preparing the site for the eventual project. Hence, the Task Force did not debate the merits of another potential site for the project. Instead, it focused on the additional benefits that could be obtained by the project, beyond the programming needs of the community, as requested by the City Council. There are several and they are significant. Those are outlined in the report and the Task Force recommends specific steps be taking by the City to obtain those results.

The Task Force, with a deep appreciation for the sacred taxpayers' ability to pay, is recommending that the original design be scaled back by approximately 10%. That reduction will eliminate approximately \$660,000 of costs.

The Task Force understands the financial realities that exist. It further is recommending that the project needs to secure 46% to 50% of the total project cost from sources other than taxpayer dollars. This will not be easy. However, the members believe that it is obtainable. Further, the report identifies several different potential sources of that outside funding.

Finally, the Task Force recommends that the Council proceed to the next steps in the process. It recommends that the Council gives due consideration to the recommendations made within the report and make any changes it desires. After any modifications, it should proceed to select an architect that can design the building and the site. Further, the Council should appoint a steering committee to oversee the fund raising efforts and provide the necessary financial support to the committee.

Appendix A – Committee Member List

Bruce Roope – Roope Farms
169 Reach Rd.
Presque Isle, ME 04769

Scott Norton – Percy’s Auto Sales
162 Caribou Rd.
Presque Isle, ME 04769

Kevin Sipe – Recreation Board
30 Wilson St.
Presque Isle, ME 04769

Jim Carter – PIHS Athletic Hall of Fame
52 Longview Dr.
Presque Isle, ME 04769

Lucy Richard – SAD#1
22 Lombard St.
Presque Isle, ME 04769

Robbin Sawyer – Wintergreen Arts Center
16 Hillside Street
Presque Isle, ME 04769

Patricia Sutherland – Chapman Select Board
1738 Chapman Rd.
Chapman, ME 04757

Richard C. Engels – Bemis & Rossignol
59 Longview Ave.
Presque Isle, ME 04769

Dick Gardiner – UMPI Gentile Hall
PO Box 851
Presque Isle, ME 04769

Bruce LePage – NicCait Construction
PO Box 64
Westfield, ME 04787

Bruce Sargent – City Councilor
425 Centerline Rd.
Presque Isle, ME 04769

Don Gardner – City Councilor
PO Box 1306
Presque Isle, ME 04769

Chris Beaulieu – Director, Rec & Parks/Forum
270 Main St.
Presque Isle, ME 04769

Larry Clark – Director, Presque Isle Industrial
Council
650 Airport Dr, Suite 10
Presque Isle, ME 04769-2088

Appendix B – 2008 Proposed Budget

Presque Isle Community Center

Project Costs

NEW CONSTRUCTION COSTS

New Construction (\$200/sf)	35000	200	\$7,000,000.00
Allowances (ledge blasting)			\$10,000.00

Site Development (driveways, parking areas, play areas)	\$673,350.00
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Special Equipment (Generator?)

<u>Subtotal</u>	<u>\$7,683,350.00</u>
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ADMINISTRATIVE COSTS & RESERVE

Land Aquisition		\$315,000.00
Furniture and Equipment	0.057	\$399,000.00
Technology		\$20,000.00
Advertising/Insurance/legal		\$10,000.00
Construction Contingency @ 15%		\$1,152,502.50

<u>Financing</u>	
<u>Subtotal</u>	<u>\$1,896,502.50</u>

FEES AND SERVICES

Architect and Engineers Fees (8.3% construction cost)	\$637,718.05
Project Consultants	
Cost Estimator	\$5,000.00
Acoustic Consultant	\$5,000.00
Technology Consultant	\$10,000.00
LEED certification administration	\$25,000.00
Life Cycle Cost Analysis	\$5,000.00
Basic Building Commissioning (LEED prerequisite)	\$35,000.00
Site Survey (topo and boundary)	\$15,000.00
Geotechnical Investigation	\$12,000.00

Owner's Rep	\$35,000.00
Site Clean-up	
Environmental Permits/local approval (NRPA, State, wetlands)	\$20,000.00
Misc Admin Costs (printing and travel)	\$9,000.00
<u>Subtotal</u>	<u>\$813,718.05</u>

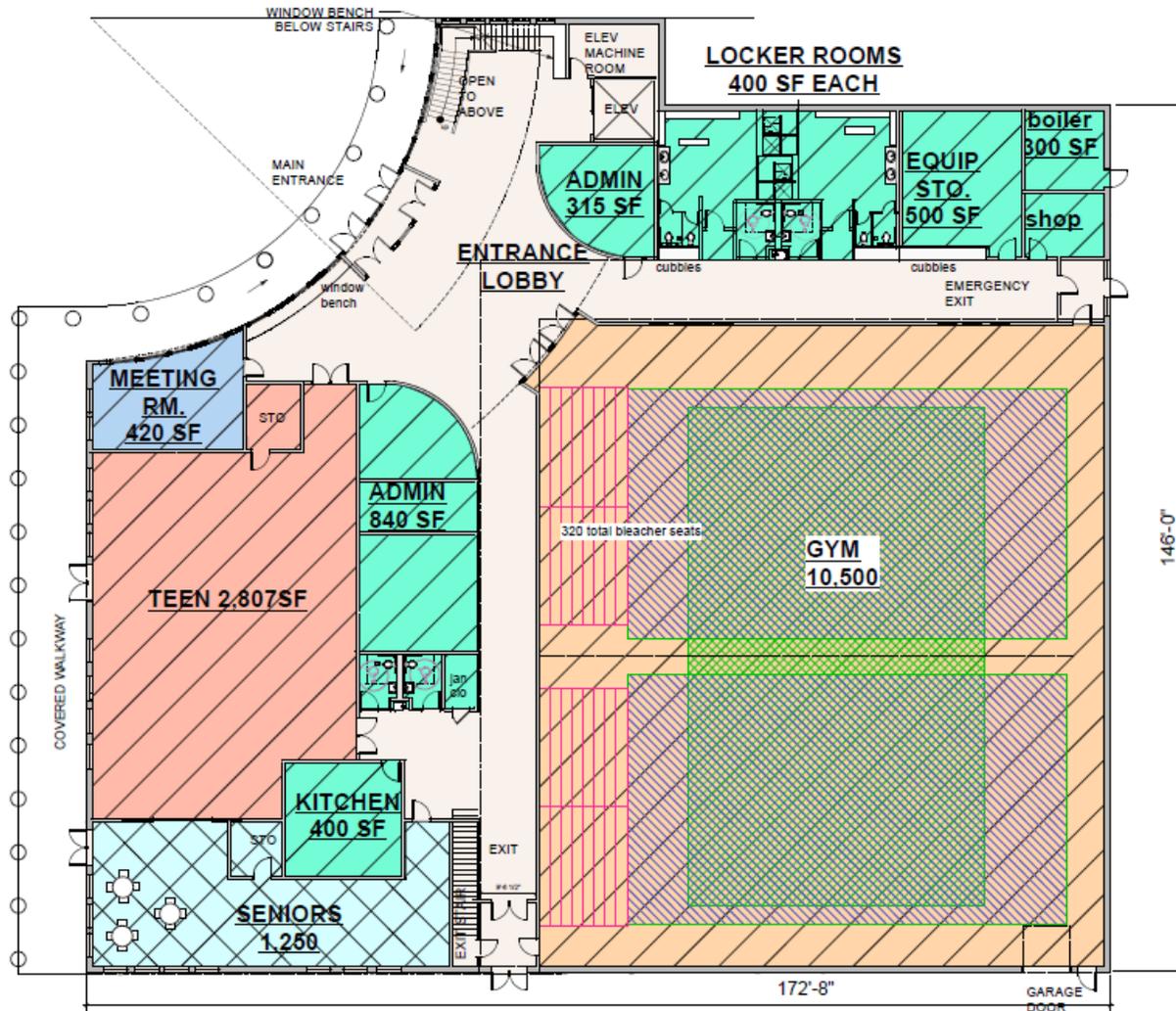
PROJECT TOTALS	\$10,393,570.55
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Appendix C– Aerial View of Site

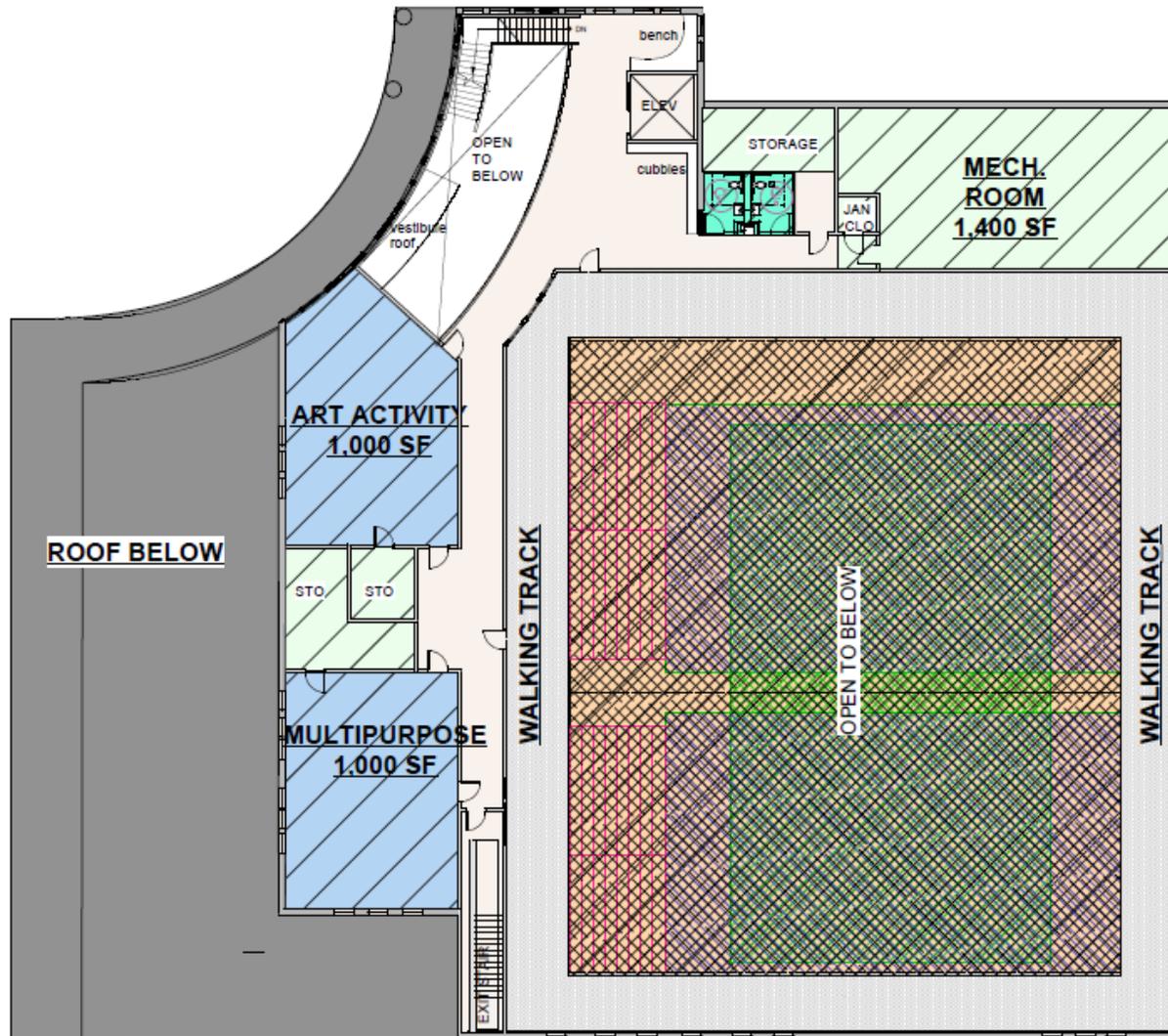


Appendix D- 2008 Building Concept and Proposed Layout (1 of 3)

1st Floor Layout



Appendix D- 2008 Building Concept and Proposed Layout (2of 3)
2nd Floor Layout



Appendix D- 2008 Building Concept and Proposed Layout (3 of 3)
Artist's Rendering - Outside



Appendix E – Alternative Facilities (1 of 6)

Community Center Task Force

Building Features - Potential Alternatives

Gymnasiums

Facility	Owner	Availability	Recreation Programs	Dates Used
WVH Community Center	City of PI	Year round	April Vacation Activities Archery Basketball Gr. 1 & 2 Basketball Gr. 3 & 4 Boys Basketball Gr. 3 & 4 Girls Basketball Gr. 5 & 6 Boys Basketball Gr. 5 & 6 Girls Basketball Gr. Pre-K & K Birthday Parties Bridge Club Cheerleading Christmas Vacation Activities Coed Adult Volleyball Father/Daughter Dance February Vacation Activities Fowl Shooting Contest Homeschoolers & CCC Hotshot Competition Men's Basketball Mother/Son Dance Playgroup Special Needs Basketball Thanksgiving Vacation Activities WOC Basketball Youth Open Gym	April May - August October - November December - January December - January February - March February - March March - April September - May September - May February - March December November - April February February November September - June January November - April May September - June September - June November September - June November - April
HS Lower Gym	MSAD#1*	Mid June - Mid August	-	-
HS Upper Gym	MSAD#1*	Mid June - Mid August	-	-
PIMS Gym	MSAD#1*	Mid June - August	-	-
Pine Street Gym**	MSAD#1*	Mid June - August	-	-
Zippel Gym**	MSAD#1*	Mid June - August	-	-
NMCC	NMCC	unknown at present	Girls County B-Ball Tourney Indoor Soccer Tournament	February March
Gentile Hall Gym	UMPI	unknown at present	-	-
Weiden Gym	UMPI	unknown at present	-	-

*School year availability at MSAD#1 facilities is restricted to before and after school hours only.

**Sporadic availability during the school year as they utilize their gyms for nearly all of their special events/concerts etc.

Appendix E – Alternative Facilities (2 of 6)

Community Center Task Force

Multi-Purpose Room - Classroom Presentation Space

Facility	Owner	Availability	Recreation Programs	Dates Used
MSAD#1	MSAD#1	unknown at present	-	-
NMCC	NMCC	unknown at present	-	-
UMPI	UMPI	unknown at present	-	-
TAMC	TAMC	unknown at present	-	-
Hotels	Hotels	unknown at present	-	-

Multi-Purpose Room - Fitness Room

Facility	Owner	Availability	Recreation Programs	Dates Used
MSAD#1	MSAD#1	unknown at present	-	-
NMCC	NMCC	unknown at present	-	-
UMPI	UMPI	unknown at present	-	-
TAMC	TAMC	unknown at present	-	-
PI Inn & Conv. Center	PI I & C	Year round	-	-

Multi-Purpose Room - Art Room

Facility	Owner	Availability	Recreation Programs	Dates Used
Wintergreen Arts Center	WGC	Year round	Art Class - Gr. 1 - 3 Art Class - Gr. 4 - 6 Art Fusion - Gr. 4 - 8 Art Class - Gr. 1 & 2 Art Class - Gr. 3 & 4 Art Class - Gr. 5+	September - June September - June September - June June - August June - August June - August

Funding for these grant sponsored art programs end in December of 2012

Weight/Cardio Facilities

Facility	Owner	Availability	Recreation Programs	Dates Used
County Physical Therapy	CPT	Year round/w fee	-	-
HS Weight/Cardio Room	MSAD#1*	Year round	-	-
Gentile Hall Fit. Center	UMPI	Year round w/fee	-	-
PI Inn & Conv. Center	PI I & C	Year round w/fee	-	-
NMCC	NMCC	Year round	-	-

Appendix E – Alternative Facilities (3 of 6)

Community Center Task Force

Voting Facilities

Facility	Owner	Availability	Recreation Programs	Dates Used
WVH Community Center	City of PI	Year round	All elections	-
The Forum	City of PI	Year round, but costly during ice season		-

Kitchen Facilities

Facility	Owner	Availability	Recreation Programs	Dates Used
WVH Community Center	AAA	Year round	Special Events	Varies
AAA Senior Center	AAA	Just opened, unknown at present		-
Knights of Columbus	K of C	Year round, w/fee	-	-
PI Snowmobile Club	PI SC	Year round, w/fee	-	-
Elks Club	Elks	Year round, w/fee	-	-
Shriners Club	Shriners	Year round, w/fee	-	-
VFW	VFW	Year round, w/fee	-	-
PI Country Club	PICC	Year round, w/fee	-	-
Local Churches	-	unknown at present	-	-

Senior Center

Facility	Owner	Availability	Recreation Programs	Dates Used
AAA Senior Center	AAA	Just opened, unknown at present		-

Teen Center

Facility	Owner	Availability	Recreation Programs	Dates Used
PI Library	City of PI	Year round	-	-

Small space with quiet based activities (i.e. - homework, boardgames etc.)

Walking Track

Facility	Owner	Availability	Recreation Programs	Dates Used
Gentile Hall	UMPI	Year round w/fee	-	-

Appendix E – Alternative Facilities (4 of 6)

Community Center Task Force

Surrounding Area Features - Potential Alternatives

Multi-Purpose Fields

Facility	Owner	Availability	Recreation Programs	Dates Used
EMG Memorial Ballfield	City of PI	May - October	Baseball - Farm Baseball - Majors Baseball - Mini T-Ballers Baseball - Minors Baseball - Pony Baseball - Tee Coed Adult Softball Men's Softball Pitch, Hit & Run Soccer Gr. 1 & 2 Soccer Gr. Pre-K & K Swim Lessons Swim Team	June - August June - August June - August June - August June - August June - August June - August May - August May - August May September - October September - October June - August June - August
Riverside Park	City of PI	May - October	Flag Football - Adult Girls County Soccer Tourney Punt, Pass & Kick Soccer Gr. 3 & 4 Boys Soccer Gr. 3 & 4 Girls Soccer Gr. 5 & 6 Boys Soccer Gr. 5 & 6 Girls	September - October October October September - October September - October September - October September - October
Bishop's Island	City of PI	May - October	Flag Football - Adult Girls County Soccer Tourney	September - October October
PIMS Barn Field	MSAD#1*	Mid June - July	Boys County Soccer Tourney	October
PIMS North Field/Grids	MSAD#1*	Mid June - July	Boys County Soccer Tourney	October
PIMS Softball Field	MSAD#1*	Mid June - July	Boys County Soccer Tourney	October
NMCC Field	NMCC	unknown at present	-	-

Soccer Fields

Facility	Owner	Availability	Recreation Programs	Dates Used
PIMS Stadium Field	MSAD#1*	Mid June - July	Boys County Soccer Tourney	October
UMPI Field	UMPI	June, mid July - August	-	-

Appendix E – Alternative Facilities (5 of 6)

Community Center Task Force

Baseball/Softball Fields

Facility	Owner	Availability	Recreation Programs	Dates Used
HS Dyer Field	MSAD#1*	Mid June - October	Baseball - HS	Mid June - August
HS Softball Field	MSAD#1*	Mid June - October	Softball - Ponytail Softball - Jr. Girls Softball - Sr. Girls	June - August June - August June - August
Pine Street Field	MSAD#1*	May - October	Baseball - Majors Baseball - Minors Baseball - Pony Coed Adult Softball	June - August June - August June - August June - August
UMPI Field	UMPI	June, mid July - August	-	-

Playgrounds

Facility	Owner	Availability	Recreation Programs	Dates Used
Mantle Lake Park	City of PI	May - September	-	-
Peace Park	City of PI	May - September	-	-
Riverside Park	City of PI	May - September	-	-
Pine Street School	MSAD#1*	May - September	-	-
Zippel School	MSAD#1*	May - September	-	-

Outdoor Basketball Courts

Facility	Owner	Availability	Recreation Programs	Dates Used
Peace Park	City of PI	April - October	-	-
UMPI	UMPI	April - October	-	-

Tennis Courts

Facility	Owner	Availability	Recreation Programs	Dates Used
Mantle Tennis Cts (3)	City of PI	May - September	Tennis - Youth Lessons Tennis Team	June - August June - August
UMPI Tennis Courts (6)	UMPI	May - September	Tennis - Adult Lessons Tennis Team	June - August June - August
NMCC Tennis Cts (3)	NMCC	May - September	-	-

Appendix E – Alternative Facilities (6 of 6)

Community Center Task Force

Swimming Pools

Facility	Owner	Availability	Recreation Programs	Dates Used
Indoor Pool	City of PI	Year round	Family Swim General Swim Guard Rediness Lap Swim Stroke Improvement Swim Lessons Swim Team Water Exercise Water Jogging Water Walking	Year round Year round Year round Year round Year round Year round June - August Year round Year round Year round
Outdoor Pool	City of PI	June - August	Swim Lessons Swim Team	June - August June - August

Facilities on list, but not currently available in community

- Amphitheater
- Football Field
- Little League Field
- Outdoor Ice Rink
- Pet/Dog Park
- Roller Hockey Rink
- Skate Park

Appendix F – Potential Uses

Community Center Uses & Recommended Space Needed

<u>Score</u>	<u>Area</u>	<u>Recommended FT²</u>
40	Teen Center	3,000 ft ²
38	Gymnasium	11,000 ft ²
33	Kitchen	500 ft ²
31	Senior Center	1,500 ft ²
29	Walking Track	4,000 ft ²
29	Fitness/Aerobic Room	2,000 ft ²
28	Classroom	750 ft ²
25	Art Room	2,000 ft ²

<u>Other Spaces to Consider</u>	<u>Recommended FT²</u>
Office Space	1,000 ft ²
Bathrooms/Showers	1,000 ft ²
Mechanical Room	2,000 ft ²
Storage	1,200 ft ²
Lobby	1,000 ft ²
Stairways/Elevator	750 ft ²
Hallway/Misc.	? ft ²

Total: 31,700 ft²

<u>Score</u>	<u>Outdoor Areas</u>	<u>Recommended FT²</u>		<u>Field/Court Size</u>
35	Basketball Court(s) (Outdoor)	9,975 ft ²	= .23 acres	2 - 45' X 75'
30	Multi-Purpose Field(s)	? ft ²		
26	Soccer Field(s)	45,000 ft ²	= 1 acre	120' X 210'
26	Baseball/Softball Field(s)			
	Little League Baseball Field	65,000 ft ²	= 1.5 acres	215' fence
	Adult Softball/Baseball Field	100,000 ft ²	= 2.27 acres	275' fence

Appendix G – Utilities Forecast (1 of 2)

ANNUAL COSTS/USAGE FOR UTILITIES

	<u>William V. Haskell Community Center</u>	<u>Gentile Hall</u>	<u>Wiscasset Community Center</u>	<u>Brewer Community Center</u>
Year Built:	1944	2005	1998	1939 (Renovated in 2001)
Facility Size:	7,200 sq/ft	45,000 sq/ft w/pool	30,000 sq/ft w/pool	28,000 sq/ft
Fuel:	7,200 gallons	30,000 gallons	26,000 gallons	7,000 gallons
Electricity:	\$4,000	\$85,000	\$42,000	\$19,000
Water & Sewer:	\$1,400	\$2,600	-	\$4,200

Architect Estimates for Newly Constructed Facility

Facility Size:	35,000 sq/ft	· Built to modern energy standards (high efficiency building)
Fuel:	12,000 - 15,000 gallons	· Mechanically efficient (heat recovery ventilation, economizer equipment, etc.)
Electricity:	\$60,000 - \$80,000	· Air conditioned
Water & Sewer:	\$1,800 - \$2,800	· High efficiency lighting

There are many factors that will effect energy consumption and other long-term costs including:

- Concept of building (building massing, site orientation, Northern Maine considerations, etc.)
- Building envelope (structure and detail of thermal envelope – material choices)
- HVAC concept – Mechanical systems should to be conceptually simple and highly efficient. Newer technologies are available now.
- Lighting – New designs with LED lighting can greatly reduce energy consumption and long-term maintenance

Appendix G – Utilities Forecast (2 of 2)

Estimated Additional Utility Costs

	<u>William V. Haskell Community Center</u>		<u>New Community Center Estimates</u>	
Facility Size:	7,200 sq/ft		35,000 sq/ft	
Fuel:	7,200 gallons	\$24,480	14,000 gallons	\$47,600
Electricity:		\$4,000		\$70,000
Water & Sewer:		\$1,400		\$2,800
Service Maintenance Contract:		-		\$15,000
		<hr/>		<hr/>
		\$29,880		\$135,400
				<hr/>
				-\$29,880
				<hr/>

*Fuel price at \$3.40 per gallon

Additional Operational Costs: \$105,520

Appendix H – Projected Hours

Estimated Additional Staffing Costs

Reception Area Staff

Assumption that one part-time staff person at reception area would be needed at all hours of operation other than Monday-Friday 8:00 AM - 5:00 PM when full-time staff would provide coverage.

<u>Monday - Friday</u>	<u>Hours of Operation</u>	<u>Coverage Times</u>	<u>Total Hours</u>
October - April (30 weeks)	6:00 AM - 9:00 PM	5:45 AM - 8:00 AM	337.5
		5:00 PM - 9:15 PM	637.5
May - September (22 weeks)	6:00 AM - 5:00 PM	5:45 AM - 8:00 AM	248
<u>Saturday & Sunday</u>	<u>Hours of Operation</u>	<u>Coverage Times</u>	<u>Total Hours</u>
October - April (30 weeks)	6:00 AM - 8:00 PM	5:45 AM - 8:15 PM	750
May - September (22 weeks)	6:00 AM - 5:00 PM	5:45 AM - 5:15 AM	418
			2,391 hours
			@ \$8.25 per hour =
			\$19,725

Custodial Staff

Minimum of 1 full-time and 1 part-time custodian needed.

Full-time: **\$40,000 w/benefits**
 Part-time: **\$20,000**

Program Staff

Program offerings will increase, however income generated from those new programs should cover increase in costs for staff coverage.

\$0

Additional Staffing \$: \$79,725