



Concept Design for New Community Center

# Waterbury Community Center Feasibility Study

May 01, 2020

Prepared For:



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Concept Design for New Community Center - Entry

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## ACKNOWLEDGEMENTS

### Waterbury Community Center Steering Committee Members

**Naomi Alfini**

Children's Room

**Barb Farr**

Community Transportation Liaison

**Mark Forkey**

President of Senior Center Board of Directors

**Phil Walbridge**

Senior Center Board of Directors

**Steve Lotspeich**

Community Planner

**Nick Nadeau**

Recreation Director

**Karen Nevin**

Revitalizing Waterbury

**William Shepeluk**

Town Manager

### Consultants

Estimating: Barden Inspection and Consulting Services Inc. **Tom Barden**

Architects: gbA **Chris Balzano** and **Tom Bachman**

## EXECUTIVE SUMMARY

GENERAL INFORMATION: gbA is pleased to present the following report investigating the feasibility of building and operating Waterbury's first Community Center. The goal of the study was to examine possible sites and building options with associated costs for a new Center that would provide affordable opportunities for an intergenerational, multi-functional facility. The Town of Waterbury was awarded a State of Vermont Agency of Commerce and Community Development, Vermont Community Development Program grant in November, 2018. The grant agreement was signed in February, 2019. The CDBG grant was for \$35,000 matched with a \$6,125 Town CDBG revolving loan fund plus \$5,000 of in-kind Waterbury staff services. The feasibility study work began in October, 2019 and was completed in early March, 2020. It should be emphasized that this is not a final building program, design or budget for the Waterbury Community Center. It is conceptual in nature and will require much development when the project moves forward.

### SPECIFIC TASKS PERFORMED TO COMPLETE THE FEASIBILITY STUDY INCLUDE:

1. Meeting with potential partners and project Steering Committee (Fact Finding).
2. Developing priorities with Steering Committee (Programming).
3. Identifying suitable sites for a potential Community Center.
4. Developing community outreach forums to determine desires, estimated scope, size and costs.
5. Determining operable programs and associated cash flow analysis.
6. Determining possible project timeline.
7. Helping to identify implementation strategies including possible funding scenarios.

### EXECUTIVE SUMMARY

The Steering Committee, with the benefit of input from three public forums, examined in depth what programs should be included in a new Waterbury Community Center. In addition, there were a series of meetings with identified user groups to discuss current building usage and potential expansion of programs if a new Community Center were built. Initially, eight possible sites were investigated and those eight were quickly narrowed to two sites deemed most viable, Pilgrim Park and Anderson Field. The result of these planning and programming efforts is a plan that calls for a new one story facility consisting of 25,674SF with parking for 84 cars to be located on the existing Anderson Field site adjacent to the municipal pool. The preferred approach at the Anderson Field site allows for vehicular access through the adjacent post office site which will entail procuring easements, right of ways and a possible land swap. The preferred plan calls for the removal of the existing pool house, the Scout Building and requires the relocation of the existing basketball court and picnic pavilion on site and relocation of the skating rink off site. This study developed the preferred approach and provided cost estimates for the same.

### COMMUNITY INPUT

There were three public meetings held to solicit input on the potential development of a Waterbury Community Center. Attendance averaged between 30 and 40 participants at each meeting. Meetings were designed to be both input and feedback events. The public expressed numerous different views and ideas about the need and desires for a new Community Center.



# COMMUNITY INPUT FORUMS

## COMMUNITY MEETING #1 "LISTEN" (19 NOVEMBER 2019)

The goal of the first forum was to familiarize the public with the feasibility study process and to solicit ideas for a Community Center. This was intended to be an opportunity for the public to assist in determining the priorities for this possible Community Center. Eight different sites were analyzed and these were narrowed to the two most viable. Public input helped steer the direction going forward. See the first meeting notice below.

### WATERBURY COMMUNITY CENTER - FEASIBILITY STUDY

November 19th 2019 - 6:00pm

#### Community Participation Events

*Join us for snacks and planning!*

*We will be hosting three facilitated discussions concerning the potential development of a Waterbury Community Center. The Town of Waterbury and other project partners, along with members of gbA Architecture & Planning, will lead community discussions on the future of this community gathering space.*

## 19 LISTEN

NOV  
6:00PM

The goal of this event is to familiarize the public with the feasibility study process and to solicit ideas for a community center. This is an opportunity for your voice to be heard, and for you to help determine the priorities for this possible community space.

**Where:** Waterbury Municipal Center

Steele Community Room, 28 N. Main St. Waterbury

**When:** November 19th 2019, 6:00pm - 8:00pm



#### Future Meetings

17 CONCEPT

DEC  
6:00PM

04 DIRECTION

FEB  
6:30PM



We want your thoughts.  
*Everyone is welcome!*



# COMMUNITY INPUT FORUMS

## COMMUNITY MEETING 2 "CONCEPT" (17 DECEMBER 2019)

The goal of the second forum was to determine desired design direction focusing on the two most viable sites, Anderson Field and Pilgrim Park. Design direction presented was based on options responding to comments provided at the first meeting. Issues and opportunities relating to visibility, linkages to downtown, vehicular and pedestrian routes, connection to existing pool, tennis facilities and fields were identified. First draft of preliminary opinion of cost associated with each site was presented and discussed. See the second meeting notice below.

### WATERBURY COMMUNITY CENTER - FEASIBILITY STUDY

December 17th 2019 - 6:00pm

#### Community Participation Events

*Join us for snacks and planning!*

We will be hosting the second of three facilitated discussions concerning the potential development of a Waterbury Community Center. The Town of Waterbury and other project partners, along with members of gbA Architecture & Planning, will lead community discussions on the future of this possible community facility.

## 17 CONCEPT

DEC  
6:00P

At this meeting we will present a series of design options that respond to the comments that were provided at the first meeting on November 19th. This will be an opportunity for you to offer further input on the concepts for this possible community center.

**Where:** Waterbury Municipal Center

Steele Community Room, 28 N. Main St. Waterbury

**When:** December 17th 2019, 6:00pm - 8:00pm



Future Meeting

## 04 DIRECTION

FEB  
6:30P



We want your thoughts.  
*Everyone is welcome!*



# COMMUNITY INPUT FORUMS

## COMMUNITY MEETING #3 "DIRECTION" (04 FEBRUARY 2020)

Using community input from both of the previous meetings (LISTEN & CONCEPT), the team presented the recommended site and design approach for the Waterbury Community Center along with an updated programming and project estimate. At the third forum a revised estimate based on program reductions and additional shared space was presented. This budget estimate was considerably reduced from that previously presented. See the third meeting notice below.

### WATERBURY COMMUNITY CENTER - FEASIBILITY STUDY

February 4th 2020 - 6:30pm

#### Community Participation Events

*Join us for snacks and planning!*

We will be hosting the last of three facilitated discussions concerning the potential development of a Waterbury Community Center. The Town of Waterbury and other project partners, along with members of gbA Architecture & Planning, will lead community discussions on the future of this community gathering space.

## 04 DIRECTION

FEB  
6:30P

With the community input from both of the previous meetings (LISTEN & CONCEPT) we will present the recommended site and approach for the Waterbury Community Center.

**Where:** Waterbury Municipal Center  
Steele Community Room, 28 N. Main St. Waterbury  
**When:** February 4th 2020, 6:30pm - 8:30pm



We want your thoughts.  
*Everyone is welcome!*



## RECREATION DEPARTMENT PROGRAM - EXISTING & PROPOSED

### Recreation Department Program

Program	Existing	Proposed
Lobby	0	(SHARED)
Multi-Purpose Room	+/-1200sf	(NA)
Regulation Gym with bleachers for 250	0	8000sf
Gym Entrance	0	450sf
Tickets/Concession	0	200sf
Locker Rooms (assume 2)	0	1300sf
Restrooms (assume 2)	+/-100	(SHARED)
Office (assume 2)	+/-30sf	400sf
Meeting Room	0	(SHARED)
Classroom/Clubroom (assume 2)	0	(SHARED)
Kitchenette	+/-50sf	(SHARED)
Storage	+/-50sf	600sf
Pool Check-in	+/-100sf	375sf
Total	+/-1530sf	11,325sf
Net to gross (assume 25%)		<u>2,831sf</u>
<b>Total</b>		<b>14,156sf</b>

#### Assumptions

- Off-site facilities at Church, Thatcher Brook and Crosset Brook are not included under existing since the Rec. Department does not have control of those spaces.
- Existing outdoor areas at Anderson Field include: (4) tennis courts @ 78'x36' each = +/-11,232sf; baseball field = +/-10000; outdoor basketball @ 94'x50' = +/- 4700sf; picnic areas = +/- 800sf; Kid's play area = +/-2000sf



## SENIOR CENTER PROGRAM - EXISTING & PROPOSED

### Senior Center Program

Program	Existing	Proposed
Lobby	0	(SHARED)
Dining (Multi-Purpose)	+/-1200sf	1800sf
Exercise Room	0	(FITNESS / GYM)
Office	+/-100sf	150sf
Meeting Room	0	(SHARED)
Kitchen	+/-500sf	1000sf
Serving Area	+/-200sf	400sf
Food Storage/Pantry	basement (undefined)	500sf
Storage	basement (undefined)	200sf
Cooler/Freezer	+/-80sf	150sf
Freezer	+/-80sf	150sf
Classroom/Activity Room (assume 2)	0	(SHARED)
Sash office	+/-150sf	150sf
Restrooms (assume 2)	+/-200sf	200sf
<b>Total</b>	<b>+/-2,510sf</b>	<b>4,700sf</b>
Net to gross (assume 25%)		<u>1,175sf</u>
<b>Total</b>		<b>5,875sf</b>

#### Assumptions

- Basement storage as it exists is not acceptable for food items – dirt floor/rodents

## CHILDREN'S ROOM PROGRAM - EXISTING & PROPOSED

### Children's Room Program

Program	Existing	Proposed
Lobby	0	(SHARED)
Activities Room	+/-600sf	1000sf
Meeting Room	0	(SHARED)
Kitchenette	0	(SHARED)
Office	0	150sf
Restroom (assume 2)	+/-60sf	200sf
Classroom	0	(SHARED)
Storage	+/-60sf	200sf
	+/-720sf	1,550sf
Net to gross (assume 25%)		387sf
<b>Total</b>		<b>1,937sf</b>

Assumptions

- None

## SHARED PUBLIC SPACES - EXISTING & PROPOSED

### Shared / Public Spaces

Program	Existing	Proposed
Lobby	-	1000sf
Restrooms (assume 2)	-	400sf
Meeting Room	-	200sf
Classroom/Fitness/Multi (divide to 3)	-	1200sf
Kitchenette	-	165sf
		2,965sf
Net to gross (assume 25%)		741sf
<b>Total</b>		<b>3,706sf</b>

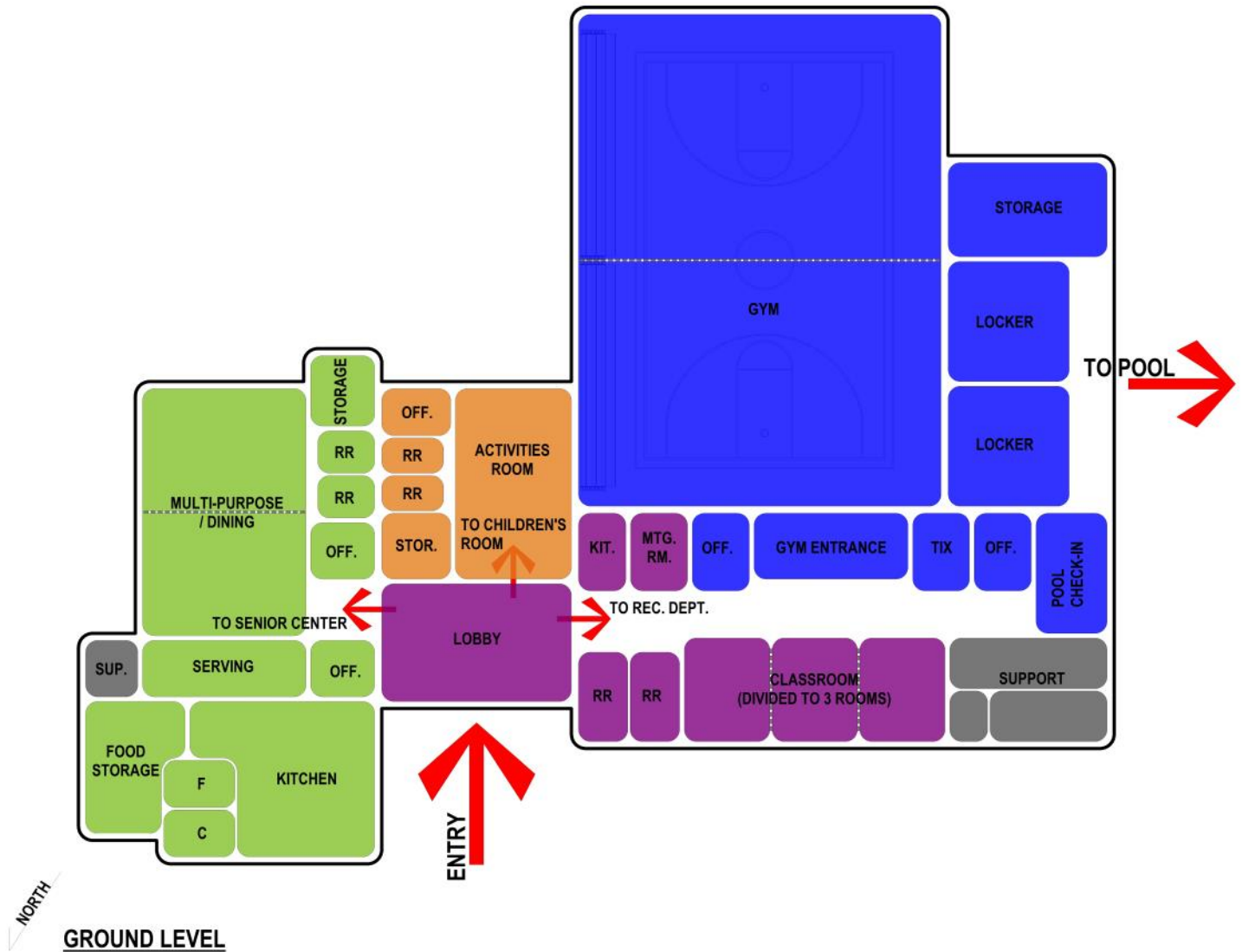
### Summary (revised)

Recreation Department Program	14,156sf
Senior Center Program	5,875sf
Children's Room Programs	1,937sf
<u>Shared / Public Spaces</u>	<u>3,706sf</u>
<b>Total</b>	<b>25,674sf</b>

Assumptions

- Parking for 84 cars will take about 27,500sf.

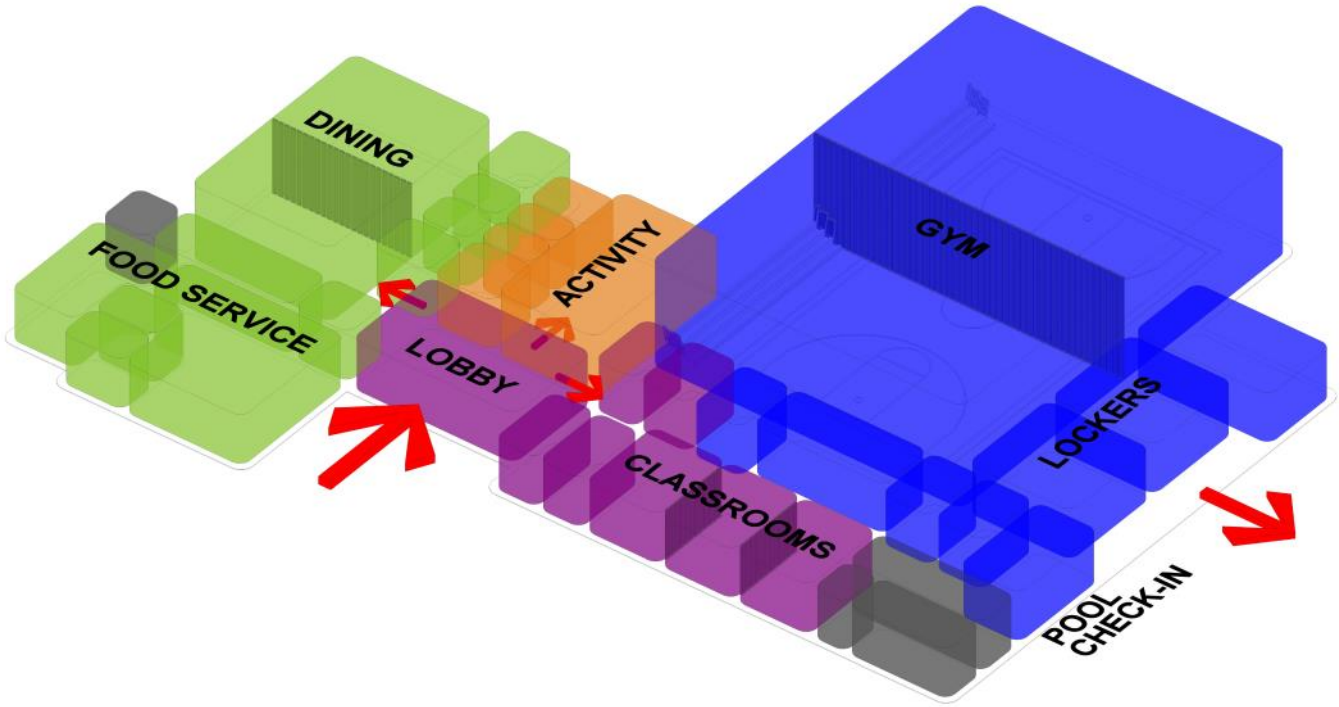
# SPACE RELATIONSHIPS BASED ON 25,674SF PROGRAM



- RECREATION DEPARTMENT (11,325sf)
- SENIOR CENTER (4,700sf)
- CHILDREN'S ROOM (1,550sf)
- SHARED / PUBLIC SPACES (2,965sf)
- SUPPORT (862sf)
- CIRCULATION / STRUCTURE (4,272sf)

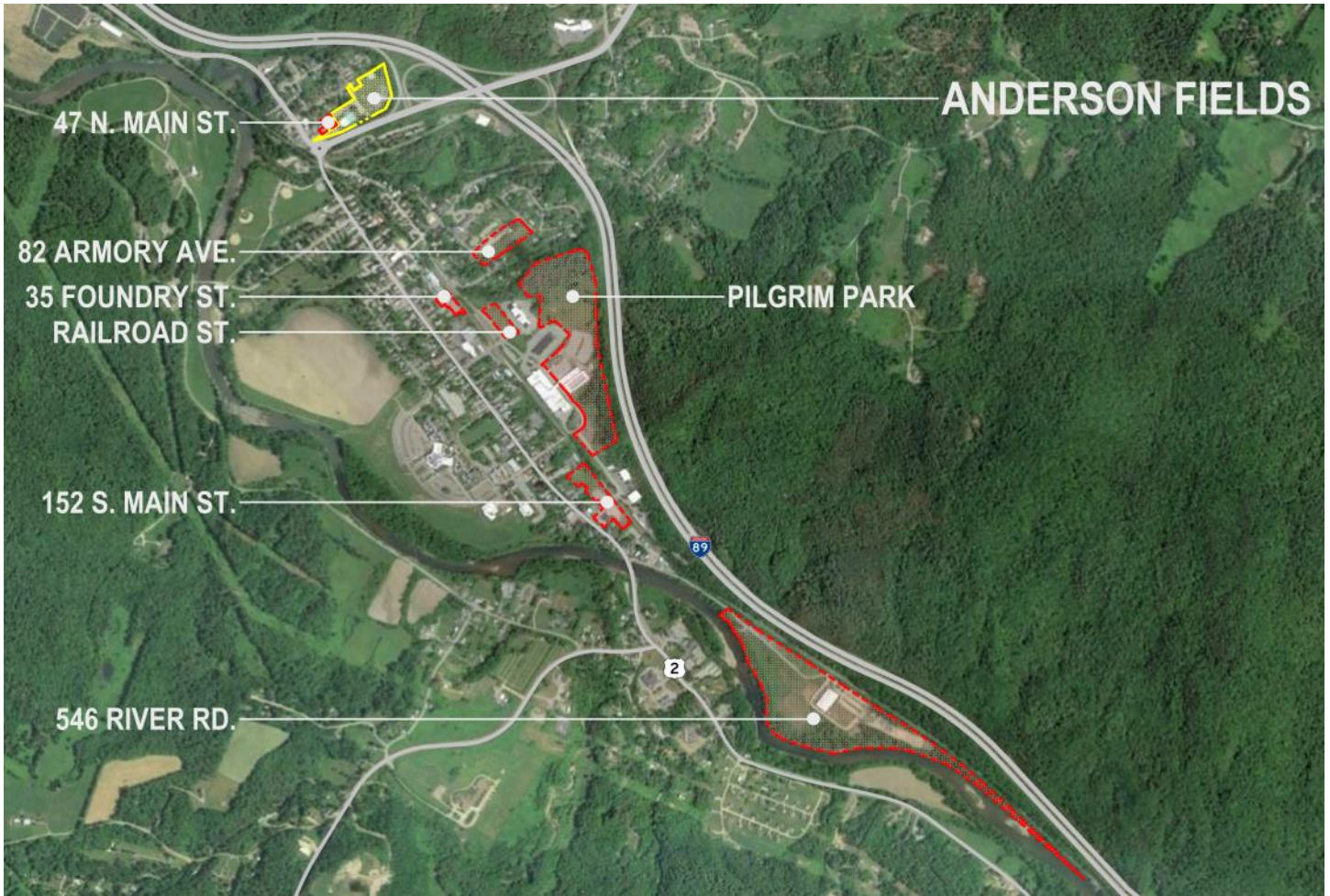
**TOTAL BUILDING AREA: 25,674sf**

# AXONOMETRIC BASED ON 25,674SF PROGRAM





## SITES INVESTIGATED



# INITIAL SITE DESIGN CONCEPTS

ANDERSON FIELDS - OPTION 1A - ACCESS/EGRESS ONLY FROM INTERVALE AVENUE





# INITIAL SITE DESIGN CONCEPTS

## ANDERSON FIELDS - OPTION 1B TWO ACCESS/EGRESS POINTS



# INITIAL SITE DESIGN CONCEPTS

## PILGRIM PARK



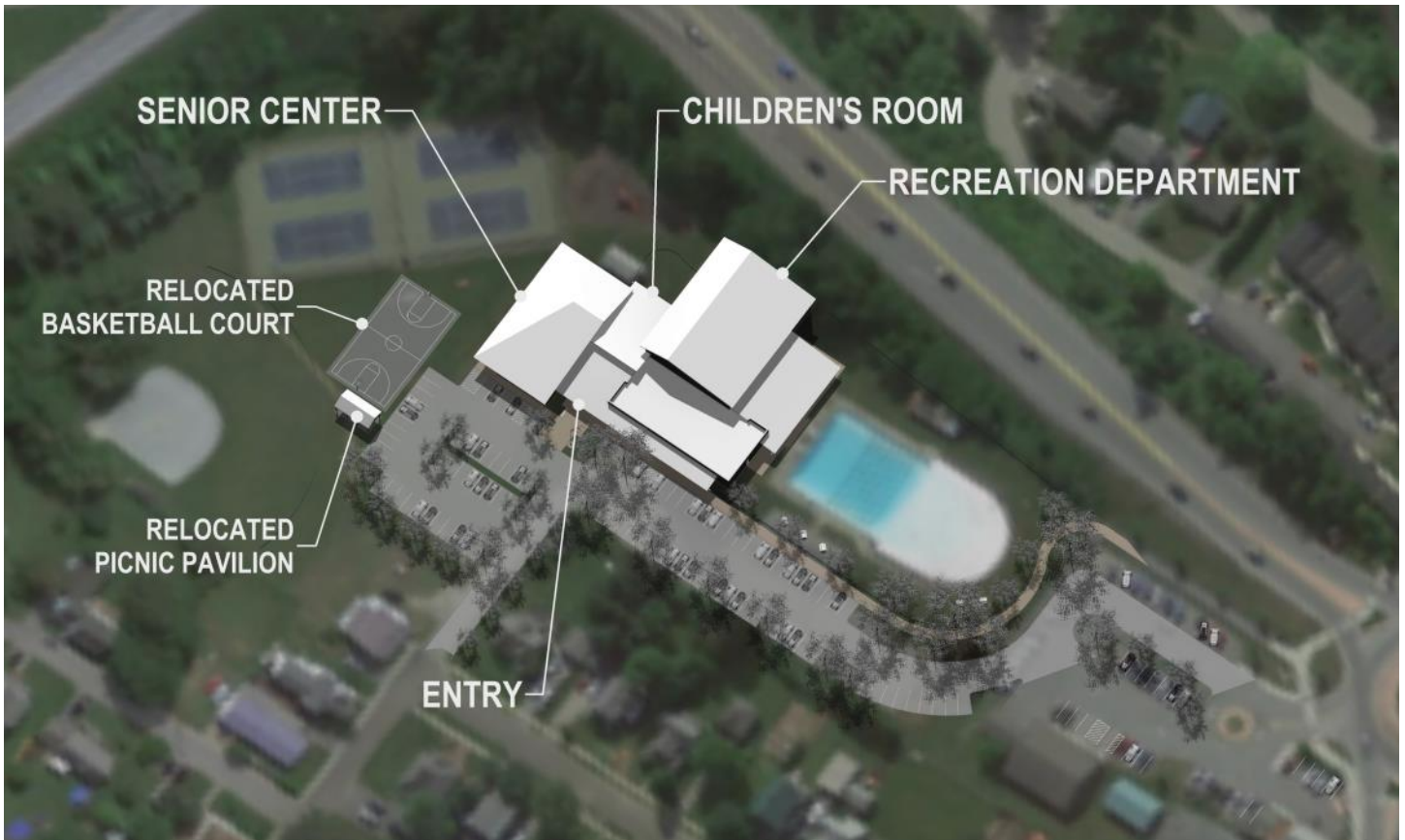


# SELECTED SITE DESIGN

## ANDERSON FIELDS



## DESIGN DIRECTION



ANDERSON FIELDS - AERIAL VIEW



## DESIGN DIRECTION



ENTRY VIEW FROM INTERVALE AVE.

## DESIGN DIRECTION



VIEW AT EXISTING POOL



## DESIGN DIRECTION



VIEW AT BUILDING ENTRY PATIO

## DESIGN DIRECTION



VIEW AT BUILDING ENTRY



## DESIGN DIRECTION



CONCEPTUAL BUILDING STUDY

# PRELIMINARY OPINION OF COST

## Waterbury Community Center Building - Anderson Fields (Reduced Program)

4-Feb-20

### PRELIMINARY CONSTRUCTION COST

Site Acquisition	Assume	\$0
Cost associated with easement investigation - appraisal	Assume	\$5,000
Cost associated with actual easement	Assume	\$50,000
Cost associated with land swap	Assume	\$10,000
Demolition and disposal of Pool House, Rec. Bldg & Pavilion	Assume	\$115,263
Recreate picnic pavilion	Assume	\$35,198
Demolition of basketball court	Assume	\$34,784
Recreate basketball court	Assume	\$56,209
Add new parking to accommodate the post office	Assume	\$80,656
Utilities	Assume	\$391,024
Parking lots and associated lighting	Assume	\$394,998
New Pedestrian & bike path	Assume	\$57,889
Landscaping and fencing	Assume	\$70,840
Remove ice rink and recreate ice rink and lighting off site	Assume	\$90,323
Terraces/Patios	Assume	\$130,668
New construction of Community Center Building (1 level)	25,674 @ 275/SF	\$7,060,350
GC liability insur., markup, profit, bond and contingency	Assume	\$571,021
15% owner's contingency (design decisions and construction)	Assume	\$1,373,133
		<b>\$10,527,356</b>

### SOFT COSTS

Design fees inc. Civil, Arch, Landscape Arch, Structural, Mech, Elect, Fire Prot. @ 7.1%		\$747,442
Printing and misc reimbursables	Assume	\$9,000
Fire prevention permit (\$10,527,356 x.008)	Assume	\$84,219
Town permits		\$0
Stormwater, wastewater, water permits	Assume	\$5,000

**TOTAL PROJECT COST** **\$11,373,017**

### EXCLUDES

- Abatement of any hazardous materials in demolished bldgs.
- Site remediation
- Solar panels and LEED services if desired
- Temporary storage
- FFE
- Legal and accounting services (land swap, bonding related etc.)
- Inflation factors



## OPERATING BUDGETS ASSUMING NEW COMMUNITY CENTER

OPERATIONAL ANALYSIS FOR RECREATION DEPARTMENT - EXPENDITURES				
REC. PROGRAMS	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
PERSONNEL	\$97,795	\$2,000	\$99,795	SLIGHT INCREASE FOR ADDED PROGRAMS
CLOTHING AND SAFETY WEAR	\$2,800	\$0	\$2,800	
SUPPLIES & CLEANING	\$800	\$0	\$800	
EQUIPMENT MAINTENANCE	\$200	\$0	\$200	
TELEPHONE	\$800	\$0	\$800	
TRAINING & RED CROSS	\$750	\$0	\$750	
FIELD TRIPS	\$4,700	(\$1,700)	\$3,000	LESS TRIPS
PROGRAMS	\$3,500	\$0	\$3,500	
MINI CAMPS	\$5,000	\$6,500	\$11,500	INCREASE TO ACCOMMODATE NEW PROGRAMS
INSURANCE - PROPERTY & LIABILITY	\$1,120	\$0	\$1,120	
NEW EQUIPMENT	\$2,000	\$500	\$2,500	SLIGHT INCREASE FOR ADDED PROGRAMS
<b>TOTAL PROGRAMS</b>	<b>\$119,465</b>	<b>\$7,300</b>	<b>\$126,765</b>	
<b>REC. ADMIN. &amp; BLDG. EXPENSE</b>				
PERSONNEL RELATED	\$40,000	\$0	\$40,000	INCL. INSURANCES, SS, RETIRE, UNEMPLOY., WORK COM.
COMPUTER SERVICES	\$3,185	\$0	\$3,185	
TELEPHONE/TV/INTERNET	\$800	\$0	\$800	
POSTAGE	\$275	\$0	\$275	
ADVERTISING	\$1,000	(\$600)	\$400	LESS ADVERTISING DUE TO MORE VISIBILITY
OFFICE SUPPLIES	\$450	\$0	\$450	
ASSOCIATION FEES	\$750	\$0	\$750	
GAS & MILEAGE	\$1,200	\$0	\$800	
ASSOCIATION FEES	\$750	\$0	\$750	
NEW EQUIPMENT	\$30,000	\$0	\$30,000	
<b>TOTAL ADMIN. &amp; BLDG. EXPENSE</b>	<b>\$78,410</b>	<b>(\$600)</b>	<b>\$77,810</b>	
<b>TOTAL REC. DEPT. EXPENDITURES</b>				
	<b>\$197,875</b>	<b>\$6,700</b>	<b>\$204,575</b>	
<b>OPERATIONAL ANALYSIS FOR RECREATION DEPARTMENT - REVENUES</b>				
	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
PROGRAMS	\$90,000	\$15,000	\$105,000	ADDITIONAL REGISTRATION W/NEW LOCATION
MINI CAMPS (LEAGUES, OTHER PROGS.)	\$12,000	\$13,000	\$25,000	ADD YOUTH/ADULT BB, DANCE, FITNESS, ETC.
SNACKS AND MISC. SALES	\$2,000	\$3,000	\$5,000	ADDITIONAL SNACKS AT GAMES & EVENTS
RED CROSS	\$5,500	\$500	\$6,000	SLIGHT INCREASE IN TRAINING ATTENDANCE
DONATIONS	\$5,000	\$0	\$5,000	
<b>TOTAL REVENUE</b>	<b>\$114,500</b>	<b>\$31,500</b>	<b>\$146,000</b>	
<b>TOTAL REC. DEPT. REVENUES</b>				
	<b>\$114,500</b>	<b>\$31,500</b>	<b>\$146,000</b>	

## OPERATING BUDGETS ASSUMING NEW COMMUNITY CENTER

OPERATIONAL ANALYSIS FOR SENIOR CENTER - EXPENDITURES				
SENIOR CENTER	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
PERSONNEL	\$104,300	\$0	\$104,300	
TRAINING	\$1,000	\$2,000	\$3,000	IT TRAINING
RENT	16,020	\$0	\$16,020	
EMPLOYEE APPRECIATION	\$2,500	\$1,000	\$3,500	
ACCOUNTING SERVICES	\$4,657	\$0	\$4,657	
STRIPE FEES	\$100	\$50	\$150	
SUPPLIES & CLEANING	\$1,000	\$2,000	\$3,000	
MEALS & SUPPLIES	\$96,000	\$4,000	\$100,000	
EQUIPMENT MAINTENANCE	\$1,250	\$1,750	\$3,000	
TELEPHONE/INTERNET	\$3,200	(\$200)	\$3,000	
NEW EQUIPMENT	\$5,000	\$5,000	\$10,000	
COMPUTER SERVICES	\$500	\$0	\$500	MICRO SOFT & MISC. SUBSCRIPTIONS
TELEPHONE/TV/INTERNET	\$3,200	\$300	\$3,500	
POSTAGE	\$1,800	\$1,200	\$3,000	
QUICKBOOKS FEES	\$200	\$0	\$200	
DUES & SUBSCRIPTIONS	\$750	\$0	\$750	MOVIE LICENSE ETC.
FUNDRAISING	\$3,000	\$3,000	\$6,000	
ADVERTISING	\$600	\$0	\$600	
OFFICE SUPPLIES	\$2,500	\$1,500	\$4,000	
TRAVEL	\$3,000	\$0	\$3,000	
GAS, MILEAGE	\$6,000	\$1,000	\$7,000	
INSURANCE	\$5,272	\$0	\$5,272	
	<b>\$261,849.00</b>	<b>\$22,600</b>	<b>\$284,449</b>	
<b>TOTAL SENIOR CENTER EXPENDITURES</b>				
	<b>\$261,849.00</b>	<b>\$22,600</b>	<b>\$284,449</b>	
OPERATIONAL ANALYSIS FOR SENIOR CENTER - REVENUES				
	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
CONTRACT INCOME	\$67,500	\$12,500	\$80,000	
DONATIONS	\$60,000	\$0	\$60,000	
CONGREGATE MEALS	\$10,000	\$2,000	\$12,000	
IN MEMORY OF	\$5,000	\$0	\$5,000	
MEALS ON WHEELS	\$14,000	\$2,000	\$16,000	
TOWN APPROPRIATIONS	\$49,000	\$0	\$49,000	
FUNDRAISING EVENTS	\$52,900	\$0	\$52,900	
SALES	\$1,200	\$0	\$1,200	
<b>TOTAL REVENUE</b>	<b>\$259,600</b>	<b>\$16,500</b>	<b>\$276,100</b>	
<b>TOTAL SENIOR CENTER REVENUES</b>				
	<b>\$259,600</b>	<b>\$16,500</b>	<b>\$276,100</b>	

## OPERATING BUDGETS ASSUMING NEW COMMUNITY CENTER

OPERATIONAL ANALYSIS FOR CHILDREN'S ROOM - EXPENDITURES				
CHILDREN'S ROOM	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
PERSONNEL	\$17,442	\$1,500	\$18,942	INCLUDES WORKERS COMP. INS. & PAYROLL TAXES
TELEPHONE	\$600	\$0	\$600	
QUICKBOOKS	\$500	\$0	\$500	
LIABILITY INSURANCE	\$575	\$0	\$575	
STATE FEES	\$20	\$0	\$20	
ANNUAL FUND DRIVE	\$300	\$0	\$300	
PLAYGROUP GEN EXPENSES	\$1,500	\$0	\$1,500	
RESTRICTED GRANT EXPENSES	\$5,150	\$0	\$5,150	
FUNDRAISING EVENTS	\$675	\$0	\$675	
RENT	\$0	\$9,200	\$9,200	RENT ASSUMED TO BE PROPORTIONAL SENIOR CENTER RENT
<b>TOTAL CHILDREN'S ROOM EXPENDITURES</b>	<b>\$26,762</b>	<b>\$10,700</b>	<b>\$37,462</b>	
	<b>\$26,762</b>	<b>\$10,700</b>	<b>\$37,462</b>	

OPERATIONAL ANALYSIS FOR CHILDREN'S ROOM - REVENUES				
	ANTICIPATED 2020 BUDGET	ANTICIPATED NEW COMM. CENTER BUDGET	TOTAL CURRENT + PROPOSED	REMARKS/ASSUMPTIONS
TOWN GRANTS	\$4,000	\$1,250	\$5,250	INCLUDING DUXBURY, STOWE, MIDDLESEX
PLAYGROUP GRANTS	\$1,500	\$2,100	\$3,600	FAMILY CENTER OF WASHINGTON COUNTY
RESTRICTED GRANT	\$4,132	\$0	\$4,132	
ANNUAL FUND LETTER	\$3,577	\$0	\$3,577	
CAPITAL CAMPAIGN	\$900	\$0	\$900	
BUSINESS GRANTS	\$2,588	\$0	\$2,588	
CASH/DONATIONS/EVENTS	\$277	\$0	\$277	
FUNDRAISING EVENTS	\$5,949	\$0	\$5,949	BARN DANCE, PLANT SALE, TAG SALE
INTEREST INCOME	\$38	\$0	\$38	
MISC. DONATIONS/OTHER	\$1,810	\$0	\$1,810	
<b>TOTAL REVENUE</b>	<b>\$24,771</b>	<b>\$3,350</b>	<b>28,121</b>	
<b>TOTAL CHILDREN'S ROOM REVENUES</b>	<b>\$24,771</b>	<b>\$3,350</b>	<b>\$28,121</b>	

# OPERATING BUDGETS ASSUMING NEW COMMUNITY CENTER

## based on a Moderate Level of State and Federal Funding:

Scenario #1 assumes a Moderate Level of State and Federal Grants. See page 31 for possible funding sources.

<b>OPERATIONAL ANALYSIS FOR WATERBURY COMMUNITY CENTER FACILITY - EXPENDITURES</b>			
REC. PROGRAMS	ANTICIPATED NEW COMM. CENTER BUDGET		REMARKS/ASSUMPTIONS
PERSONNEL	\$40,000		RECEPTION & BUILDING USER SERVICES
JANITORIAL	\$15,000		PART TIME - SIMILAR COST FOR MUNICIPAL BLDG.
ELECTRICITY	\$72,250		ASSUMES 425,000KWH/YEAR @ .17
FUEL-PROPANE	\$15,950		ASSUMES 11,000 GALS./YEAR @ 1.45
COMPUTER	\$3,500		
TELEPHONE/TV/INTERNET	\$2,000		
WATER & SEWER	\$4,800		
MOWING/PLOWING/SHOVELING	\$12,000		
DISPOSAL/RECYCLING	\$7,800		
INSURANCE	\$4,500		
OFFICE SUPPLIES	\$4,000		
BUILDING MAINTENANCE	\$5,000		
BOND PAYMENT YEAR 1*	\$369,450		ASSUMES A MODERATE LEVEL OF STATE & FEDERAL FUNDING
<b>TOTAL BLDG. EXPENSE</b>	<b>\$556,250</b>		
<b>OPERATIONAL ANALYSIS FOR WATERBURY COMMUNITY CENTER - REVENUES</b>			
REVENUES	ANTICIPATED NEW COMM. CENTER BUDGET		REMARKS/ASSUMPTIONS
RENT - SENIOR CENTER	\$32,000		ASSUME 2X CURRENT RENT
RENT CHILDREN'S ROOM	\$9,200		ASSUME PROPORTIONAL TO SENIOR CENTER RENT
RENT BASKETBALL COURT	\$5,000		
MISC. BUILDING RENT	\$10,000		MEETING ROOMS, ETC.
SNACKS AND MISC. SALES	\$4,000		
<b>TOTAL REVENUE</b>	<b>\$60,200</b>		
<b>TOTAL REC. DEPT. REVENUES</b>	<b>\$60,200</b>		

\* The Finance Charge reduces each year of the bond re-payment as shown in Appendix A



# OPERATING BUDGETS ASSUMING NEW COMMUNITY CENTER

## based on a High Level of State and Federal Funding:

Scenario #2 assumes a High Level of State and Federal Grants. See page 31 for possible funding sources.

<b>OPERATIONAL ANALYSIS FOR WATERBURY COMMUNITY CENTER FACILITY - EXPENDITURES</b>			
<b>REC. PROGRAMS</b>	<b>ANTICIPATED NEW COMM. CENTER BUDGET</b>		<b>REMARKS/ASSUMPTIONS</b>
PERSONNEL	\$40,000		RECEPTION & BUILDING USER SERVICES
JANITORIAL	\$15,000		PART TIME - SIMILAR COST FOR MUNICIPAL BLDG.
ELECTRICITY	\$72,250		ASSUMES 425,000KWH/YEAR @ .17
FUEL-PROPANE	\$15,950		ASSUMES 11,000 GALS./YEAR @ 1.45
COMPUTER	\$3,500		
TELEPHONE/TV/INTERNET	\$2,000		
WATER & SEWER	\$4,800		
MOWING/PLOWING/SHOVELING	\$12,000		
DISPOSAL/RECYCLING	\$7,800		
INSURANCE	\$4,500		
OFFICE SUPPLIES	\$4,000		
BUILDING MAINTENANCE	\$5,000		
BOND PAYMENT YEAR 1*	\$99,450		ASSUMES A HIGH LEVEL OF STATE & FEDERAL FUNDING
<b>TOTAL BLDG. EXPENSE</b>	<b>\$286,250</b>		
<b>OPERATIONAL ANALYSIS FOR WATERBURY COMMUNITY CENTER - REVENUES</b>			
<b>REVENUES</b>	<b>ANTICIPATED NEW COMM. CENTER BUDGET</b>		<b>REMARKS/ASSUMPTIONS</b>
RENT - SENIOR CENTER	\$32,000		ASSUME 2X CURRENT RENT
RENT CHILDREN'S ROOM	\$9,200		ASSUME PROPORTIONAL TO SENIOR CENTER RENT
RENT BASKETBALL COURT	\$5,000		
MISC. BUILDING RENT	\$10,000		MEETING ROOMS, ETC.
SNACKS AND MISC. SALES	\$4,000		
<b>TOTAL REVENUE</b>	<b>\$60,200</b>		
<b>TOTAL REC. DEPT. REVENUES</b>	<b>\$60,200</b>		

\* The Finance Charge reduces each year of the bond re-payment as shown in Appendix A

## POSSIBLE TIMELINE

At this point, there is no defined date to move forward. Once it is decided to proceed and funding is secured the following gives realistic estimates for the amount of time needed to accomplish the various activities.

Assuming the project will move forward the following is a workable schedule:

<b>Secure easements, right of ways, land swap</b>	<b>No. of Days</b>
Agreements in place	45
<b>Contracts</b>	
Design team contracts in place	30
<b>Additional Programming</b>	
Finalize programming with building users	30
<b>Design &amp; Permitting</b>	
100% Schematic Design drawings & cost estimate	60
100% Design Development drawings & update cost estimate	80
100% Construction Documents drawings & specifications	140
<b>Bid Phase/development of guaranteed maximum price</b>	
Advertise for construction	5
Bid duration period	30
Bid opening	7
Bid evaluation	2
Issue contract amount/guaranteed maximum price	7
<b>Construction</b>	
Execute construction contract	7
Construction period	395

Allowing for potential overlap between listed activities above assume 27—35 months duration from starting the project to moving in.

## POSSIBLE FUNDING SOURCES

### Moderate Level of State and Federal Grants:

Private Grants, Charitable Foundations and Trusts	\$1,000,000
State and Federal Grants	\$4,000,000
Community Development Block Grant	\$1,000,000
Private Fundraising and Naming Opportunities	\$1,000,000
Corporate sponsorships	\$250,000
Donor In-Kind Goods and Services	\$20,000
Town Bond	<u>\$4,105,000</u>
Total design & construction budget:	\$11,375,000

### High Level of State and Federal Grants:

Private Grants, Charitable Foundations and Trusts	\$1,000,000
State and Federal Grants	\$7,000,000
Community Development Block Grant	\$1,000,000
Private Fundraising and Naming Opportunities	\$1,000,000
Corporate sponsorships	\$250,000
Donor In-Kind Goods and Services	\$20,000
Town Bond	<u>\$1,105,000</u>
Total construction budget:	\$11,375,000



## POSSIBLE FUNDING STRATEGIES

### **Senior Center Grants**

ACL: Administration for Community Living

Community services such as legal services, mental health services, and adult day care. ACL provides funds to support older adults and people with disabilities.

Discretionary / Competitive Grants: Exercise discretion in selections to determine the amount, give grantees flexible control on how grant objectives are achieved within the scope of the application. If grant requires ACL involvement an administrator will assist in the decision making of the funds.

Mandatory / Formula Grants: on-going programs, no application or competition. Funding levels bases on legislation using a formula to determine the allocation of the grant funds; such as, states.

<https://acl.gov/node/667>

questions about mandatory grants: <https://acl.gov/node/1993>

Grant Watch:

Aging Grants and Grants for Senior Citizens:

Aging grants and grants for senior citizens are for nonprofits, for-profits and small businesses that provide a variety of services for the aging and senior citizen populations, such as: geriatric care, immediate human needs, community improvement initiatives, academic enrichment, arts, and health needs.

<https://www.grantwatch.com/cat/1/aging-seniors-grants.html>

### **Community / Recreation Center Grants**

USDA:

This program provides affordable funding to develop essential community facilities in rural areas. An essential community facility is defined as a facility that provides an essential service to the local community for the orderly development of the community in a primarily rural area, and does not include private, commercial or business undertakings.

<https://www.rd.usda.gov/programs-services/community-facilities-direct-loan-grant-program>

The Grant Helpers:

Assistant/funding for Recreation Centers, awards two types of grants: trustee grants and special grants. Trustee has a limitation of \$30,000 and must be presented to the foundations board of directors. The Special Grant does not exceed \$100,000. Eligible entities must have 501 (c)(3) or be governmental organization

<https://www.thegranthelpers.com/blog/grants-for-recreation-centers>

### **Coca-Cola Foundation:**

Year around application excepted. This beverage company is dedicated to improving the communities where they do business. They support initiatives that strengthen and enrich communities. One of those focuses is community well-being.

### **Children Space Funding**

NRPA:

GameTime Play Ground Grant:

Helping communities bring play to more children and families by setting aside significant playground grant funds toward the purchase of new play systems. For a limited time, GameTime is offering up to 100 percent matching funds on eligible play systems. Grant funds are awarded based on need. Applications are accepted and reviewed on a first-come, first-served basis.

APPENDIX A:

DEBT SERVICE FOR TOWN BONDS

## DEBT SERVICE FOR TOWN BONDS

based on a Moderate Level of State and Federal Funding:

Debt Service for Town Bonds for Financing a Community Center						
Assumes a 20 year amortization at 4% interest rate						
Year	Bond Issue Amount	Interest Rate	Interest Payment	Principal Payment	Principal Balance	Total Annual Cost
0	\$ 4,105,000	4%			4,105,000	
1			164,200	205,250	3,899,750	369,450
2			155,990	205,250	3,694,500	361,240
3			147,780	205,250	3,489,250	353,030
4			139,570	205,250	3,284,000	344,820
5			131,360	205,250	3,078,750	336,610
6			123,150	205,250	2,873,500	328,400
7			114,940	205,250	2,668,250	320,190
8			106,730	205,250	2,463,000	311,980
9			98,520	205,250	2,257,750	303,770
10			90,310	205,250	2,052,500	295,560
11			82,100	205,250	1,847,250	287,350
12			73,890	205,250	1,642,000	279,140
13			65,680	205,250	1,436,750	270,930
14			57,470	205,250	1,231,500	262,720
15			49,260	205,250	1,026,250	254,510
16			41,050	205,250	821,000	246,300
17			32,840	205,250	615,750	238,090
18			24,630	205,250	410,500	229,880
19			16,420	205,250	205,250	221,670
20			8,210	205,250	-	213,460
Total Debt Service Costs				1,724,100	4,105,000	5,829,100



## DEBT SERVICE FOR TOWN BONDS

based on a High Level of State and Federal Funding:

Debt Service for Town Bonds for Financing a Community Center						
Assumes a 20 year amortization at 4% interest rate						
Year	Bond Issue Amount	Interest Rate	Interest Payment	Principal Payment	Principal Balance	Total Annual Cost
0	\$ 1,105,000	4%			1,105,000	
1			44,200	55,250	1,049,750	99,450
2			41,990	55,250	994,500	97,240
3			39,780	55,250	939,250	95,030
4			37,570	55,250	884,000	92,820
5			35,360	55,250	828,750	90,610
6			33,150	55,250	773,500	88,400
7			30,940	55,250	718,250	86,190
8			28,730	55,250	663,000	83,980
9			26,520	55,250	607,750	81,770
10			24,310	55,250	552,500	79,560
11			22,100	55,250	497,250	77,350
12			19,890	55,250	442,000	75,140
13			17,680	55,250	386,750	72,930
14			15,470	55,250	331,500	70,720
15			13,260	55,250	276,250	68,510
16			11,050	55,250	221,000	66,300
17			8,840	55,250	165,750	64,090
18			6,630	55,250	110,500	61,880
19			4,420	55,250	55,250	59,670
20			2,210	55,250	-	57,460
Total Debt Service Costs			464,100	1,105,000		1,569,100

APPENDIX B:

COMMUNITY INPUT FORUM - COMMENTS

## COMMUNITY INPUT FORUM - COMMENTS

### COMMUNITY MEETING #1 "LISTEN" (19 NOVEMBER 2019)

- Will there be opportunities for the program to include daycare center, teen center (Morrisville Teen Center Model)?
- Pilgrim Park site would accommodate more facilities.
- Community Center would be one building that should include the arts/music – successful Community Center should be flexible.
- The Community Center shouldn't duplicate other resources, such as theater – the goal is not to replicate facilities that currently exist.
- Claremont, NH has a wonderful Community Center.
- Community Center can be a draw for people moving into Waterbury.
- Is there a demand for more ballfields? – just soccer.
- Maker space should be included – woodshop/dirty arts/ metal shop.
- Community Center should allow expansion in the future - building could be two levels.
- 100+ parking space may be too much – events in the gym would drive the need for this amount of parking.
- Can we have Rec Programs take over programming of Thatcher Brook Primary School gym + make Community Center smaller?
- Current administration has closed out our recreation programs from use of the Thatcher Brook Primary School gym and other facilities at the school.
- Message is to dream big – library used to use multiple facilities then raised \$1.2 million for the new library. Community Center study will include funding options.
- Everything should go on one site - Pilgrim Park site will have land cost + should be maximized.
- Waterbury should be a place to raise a family – through retirement.
- Explore grant options to lower cost. Partnering with businesses.
- Public/private partnerships.
- Cost of development needs to include acquisition
- Can a bubble be put over a pool for winter use? Possibility. Smuggler's Notch Resort uses a bubble on their pool.
- Anderson Field – traffic circulation may be problematic – this may be a challenge at Pilgrim Park – the traffic at Anderson Field is high now during the summer.
- The Town parking area near the Post Office is "reserved" for area business.
- Pilgrim Park – should focus on larger site in NE corner of property.
- At Anderson Field, could the Little League Field be moved? Possibly, tennis courts and outdoor ice rink have lights. Outdoor rink could be moved to Dac Rowe Field or Ice Center.
- Some kind of play field is needed at Anderson Field if the Community Center is located there.
- Is there data on use of the existing Rec facilities at Anderson Field? – yes
- Harwood H.S. uses tennis courts as their home courts.
- Combining pool house + Community Center is advantage.
- Separating Rec. Program from pool could be problematic.
- What is the population needed to support an indoor pool?
- Should the Post Office site be pursued further?
- Moving outdoor rink + 2 – story building could help make Anderson Field site work.
- Equipment for teens like ping pong (indoor + outdoor) pool table, etc. should be provided.



## COMMUNITY INPUT FORUM - COMMENTS

### COMMUNITY MEETING 2 "CONCEPT" (17 DECEMBER 2019)

- What could the funding source be?  
Congressional delegation.
- Were furnishings included?  
No, not included. This is an unknown.
- Pilgrim Park site: no improvements to existing pool or buildings at Anderson Fields.
- Gym for Rec. Dept. would have bleacher seating for 250 people.
- "FFE" means Furniture, Fixture, & Equipment. "Fit-up" items are those that are moveable.
- Could corporate sponsorship be considered?  
Yes. All sources could be considered.
- Why is proposed gym a full-size gym with 250 seats / bleacher seating?  
Full size gym (high school regulation) can be used for tournaments & other events.
- Butler St. already has a lot of activity.
- Could Community Center be in Waterbury Center?  
Concern about lack of proximity to Downtown and other facilities like the pool.
- Are we looking at upgrading existing facilities & bolstering those facilities? Could we use Crossett Brook gym?  
Crossett Brook gym is already overbooked.
- Using shared spaces is the current operation method for the Rec. Dept. programs. They use shared spaces such as the Methodist Church, Thatcher Brook gym, and others.
- Have we looked at existing buildings such as the Pool house?  
All existing facilities were toured as part of the initial study.
- Have we done a Master Plan for Waterbury village?  
Waterbury in Motion did a master plan that looked at the pedestrian & bike connectivity.
- Does the Senior Center own their space?
- No - Downstreet Housing & Community Development owns the building. Senior Center rents space.
- How much would the construction of this project increase our taxes?  
It would depend on the final funding model for the project.
- Why were the three programs chosen (Rec. Dept., Senior Center, Children's Room)?
- All three programs have limited facility resources and serve, in part, low and moderate income people.
- Fundraising options will be looked at.
- We would like to minimize the use of tax dollars.
- The footprint of this size takes up a lot of the Anderson Fields site. Could the tennis courts be moved?
- It would be very expensive to move the tennis courts and the associated lighting.
- We can't afford this project; we should utilize the facilities we have.
- Can we work backwards from a budget?  
Final facility design would do this.
- We should avoid over-designing a facility.
- It is easy to look at every need and try to fulfill it.
- There is economy of shared spaces with three programs in one building.

- What have the architects seen in other communities?  
Middlebury Rec. Center: multi-function facility with gym. Serves seniors with activities.
- Connectivity is a big asset.
- What value would this bring to the community?
- What is the down side if we don't do anything?
- Are these programs (Rec. Dept., Senior Center, Children's Room) vulnerable?
- What happens to these programs if we chose not to do anything?
- Is there an option of partnering with other organizations like the YMCA/YWCA?
- Which site is preferable?  
Pilgrim Park location is more central, less congested.  
Roundabout (at Anderson Fields location) area can be very congested.
- What can we afford?
- We can't be a hub for everyone in the surrounding area.
- Would support a pared down project.
- Are funding mechanisms guaranteed?
- Could the project be phased starting smaller and being added on to?
- This may not be cost effective because future construction costs could increase dramatically.
- Cost of paving roads is a big challenge, future bridge costs, keeping up with financial demands is tough. This is true at a personal level too as people age.
- We can never fully afford what we want.
- We have to be able to maintain what we have for facilities.
- We have a good mix of dreaming and realism in our community.
- Pilgrim Park site is industrial. Is this proposed Community Center compatible with the truck traffic or not?
- Pilgrim Park site is disconnected from downtown now.
- Important to dream. We need new blood. We need to be able to attract families to our community.
- Need to balance dreaming with practicality.
- Anderson Field is crowded and claustrophobic.
- Pilgrim Park site has breathing room.
- How would we integrate two sites?
- Traffic going in and out of Pilgrim Park is sometimes problematic with access via residential streets.
- Bonding \$14 million (full cost).  
\$700,000/yr. to bond.  
Translates to a 19 cent property tax rate increase – a 10% increase.
- Could reduce tax impact due to operating cost by user fees/income.
- Operating costs to consider. Building maintenance and staffing.
- Pool, Recreation, Admin., Parks: currently has a \$400,000 annual budget for these four programs.
- \$170,000 currently generated annually in fees for pool and recreation programs to offset these costs.
- Communities are dynamic and change over time.
- This is not likely to be a near-term project.
- Childcare is a huge issue for many families.
- Anderson Field: Plus to have direct access from roundabout.
- Having everything in one place is a big advantage of the Anderson Fields site.
- Traffic at roundabout is already high at times. How would it be with more traffic?

- How would this project benefit the three programs?
  - Children's Room is currently very limited. Could expand to do more play groups.
  - They have demand for larger programs / events that need a large gym space.
  - The Children's Room is not a childcare facility.
  - Senior Center is now maxed out at 70 people for a meal or event.
  - Meal program is expanding dramatically. Current kitchen is very inadequate.
- Could the Ice Center's existing mezzanine be used for Rec. programs?
- This site was looked at. Decision was made that it was not a fit – it is isolated from other facilities.
- Anderson Fields site is a concern for the neighborhood.
- If Rec. program is moved to Pilgrim Park, Anderson Field could languish.
- Anderson Field: visibility important to draw people.
- If roundabout used: could be one-way in to Anderson Field and a Community Center.
- Vote for not using Butler St. from a resident of the neighborhood.



## COMMUNITY INPUT FORUM - COMMENTS

### COMMUNITY MEETING #3 "DIRECTION" (04 FEBRUARY 2020)

- Consideration for solar heating and hot water.  
Yes, the goal is a net-zero building.
- Is there opportunity for renting space?  
Yes, the gym and classrooms – Could be a concession/snack bar space for Birthday parties.
- Is the gym a gym or multi-purpose room?  
A gym is proposed. Community should be multi-purpose. It is a gym in name – would have carpet squares that can be placed for other functions.  
Gym – wooden floor expensive to maintain.
- Concept is great – Is it reasonable or pie in the sky?
- It would be helpful to get a re-cap of other community centers.  
What they cost.  
What were the funding sources.
- What are the next steps?
- We already provide funding to the Senior Center & Children's Room, how would those organizations pay for their program & use of space?
- Children's Room would have to do more fundraising.
- There are competing needs in the community for funding.
- Need to look at the totality of what the community is being asked to fund. There are many uncertainties with school/education funding.
- Timing is an issue right now
- Could we look at data points.  
Space needs based on population changes.  
Survey of currently under-utilized spaces.  
How many residences are second homes.  
Would people on vacation use this facility?  
We are not Stowe.
- This project would add to quality of life for people of all ages – Wonderful Dream.
- Will spaces be under-utilized?
- Waterbury is a small community and we are living beyond our means. We have a lot of deferred needs. Waterbury is already unaffordable. We have to be cautious about what we take on. We should look at what existing spaces can be better utilized.
- Town bond vote was last – Town is pretty tapped out
- We have to keep in mind that seniors center has limited resources. Their contributions are often small for meals.
- This is something for the future.
- Accessibility for seniors getting to senior center, may be an issue.
- Recreation program has difficulty accessed space at both TBPS & CBMS. Their gyms are fully booked. This situation should be addressed by the school board & district.
- There are very limited resources for very young children.  
This need is filled in part by Children's Room.

- There may be funding opportunities that appear later for moving this project forward.
- Have we looked at sharing the Community Center with other communities?
- We should add other community members on steering committee?
- The last thing we should do is build a cheap building that may not last.
- Facility like this can attract more people, including families.
- Good Basic plan for a “dream”. 10+ year plan can be good.
- Standard needed for operating budget.
  - We are looking at 2020 budget for each group and then possible budget at new building.
- Safe Spaces needed for very young children and the elderly.

## APPENDIX C:

# PRELIMINARY SITE COST WORKSHEETS



# PRELIMINARY SITE COST WORKSHEETS



Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center			
Waterbury, VT			
		Itemized	Location Total
<b>Butler Street - 1A</b>			
1A	Existing Rec Building - Demo - 1,200 sf	\$ 35,164	
1B	Existing Pool House Demo - 2,300 sf	\$ 57,184	
2A	Picnic Pavilion - Demo - 550 sf	\$ 17,903	
2B	Picnic Pavilion - New - 550 sf	\$ 33,668	
3	Utilities - General	\$ 374,023	
4A	New parking lot - 44 cars - 15,000 sf	\$ 208,041	
4B	New parking lot for 39 cars - 11,300 sf	\$ 169,784	
5	New Pedestrian & Bike Path - 3,350 sf	\$ 55,372	
6	New Children's Rm Fenced area - 2,650 sf	\$ 14,756	
7A	Ice Rink - Removal	\$ 26,883	
7B	Ice Rink - New	\$ 59,513	
8A	New Senior Center Patio 1,825 sf	\$ 25,917	
8B	New Entry Patio and Walks - 4,250 sf	\$ 60,354	
8C	New Pool Patio - 2,400 sf	\$ 38,716	
9	Entry Drive Improvements - 1,700 sf	\$ 30,629	
10	New Community Center	\$ 9,777,900	
11	New 42" high chain link fence - 612 lf	\$ 24,308	\$ 11,010,116
<b>Butler Street - 1B - Same as 1A PLUS</b>			
	Total from 1A	\$ 11,010,116	
1A	Outside Basketball Court	\$ 33,272	
1B	Outside Basketball Court	\$ 53,765	
2A	Increase from 39 crlot to 51- Increase of 3,200 sf	\$ 74,087	
2B	Post Office Parking - 9 spaces - 3,800 sf	\$ 77,150	
3	New Entry Drive - 6,600 sf	\$ 116,161	\$ 11,364,550
<b>Pilgrim Park</b>			
1	Utilities - General	\$ 379,981	
2	Maintain/repair retention pond - 10,000 sf	\$ 147,721	
3	Parking lot and lighting - For 67 cars - 24,800 sf	\$ 317,209	
4	New pedestrian bike path - 7,500 sf	\$ 119,048	
5A	Landscaping 1,800 sf and fencing	\$ 65,290	
5B	New Children's Fenced Play Area - 1,800 sf	\$ 11,351	
6A	New Entry Patio/Walks - 6,000 sf	\$ 85,205	
6B	New Senior Center Patio - 1,000 sf	\$ 14,201	
7	Tie in to existing parking lots	\$ 26,480	
8	New entry road - 14,000 sf - To Town Standards	\$ 175,530	
9A	New entry drive - 14 car & lighting - 7,500 sf	\$ 95,216	
9B	New entry drive - 9 car & lighting - 4,800 sf	\$ 59,614	
10	New basketball court	\$ 58,902	
11	New Community Center	\$ 9,777,900	\$ 11,333,647

Summary

1 of 10

# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
<b>Butler Street - 1A</b>						
1A	Existing Rec Building - Demo - 1,200 sf	Existing doors, windows, plumbing, heating, electric	1	ls	\$ 4,766	
1A	Existing Rec Building - Demo - 1,200 sf	Vertical structure - CMU walls roof etc.	1,200	sf	\$ 9,533	
1A	Existing Rec Building - Demo - 1,200 sf	Slab - 1,200 sf - Assume 4"	15	cyds	\$ 2,427	
1A	Existing Rec Building - Demo - 1,200 sf	Foundation - 143 lf	29	cyds	\$ 4,733	
1A	Existing Rec Building - Demo - 1,200 sf	Disposal	43	cyds	\$ 4,869	
1A	Existing Rec Building - Demo - 1,200 sf	Infill the building footprint	191	cyds	\$ 8,835	\$ 35,164
<b>1B Existing Pool House Demo - 2,300 sf</b>						
1B	Existing Pool House Demo - 2,300 sf	Existing doors, windows, plumbing, heating, electric	1	ls	\$ 7,149	
1B	Existing Pool House Demo - 2,300 sf	Vertical structure - CMU	2,300	sf	\$ 18,271	
1B	Existing Pool House Demo - 2,300 sf	Remove - Slab - Assume 4"	28	cyds	\$ 4,652	
1B	Existing Pool House Demo - 2,300 sf	Remove - Foundation - 204 lf	41	cyds	\$ 6,752	
1B	Existing Pool House Demo - 2,300 sf	Disposal	69	cyds	\$ 7,755	
1B	Existing Pool House Demo - 2,300 sf	Infill the building footprint	272	cyds	\$ 12,604	\$ 57,184
<b>2A Picnic Pavilion - Demo - 550 sf</b>						
2A	Picnic Pavilion - Demo - 550 sf	Remove - Structure - Salvage	550	sf	\$ 2,913	
2A	Picnic Pavilion - Demo - 550 sf	Remove - Slab - Assume 5"	9	cyds	\$ 1,416	
2A	Picnic Pavilion - Demo - 550 sf	Remove - Foundation - 100 lf	20	cyds	\$ 3,310	
2A	Picnic Pavilion - Demo - 550 sf	Disposal	29	cyds	\$ 3,214	
2A	Picnic Pavilion - Demo - 550 sf	Infill the building footprint	133	cyds	\$ 6,179	
2A	Picnic Pavilion - Demo - 550 sf	Top soil - 6"	10	cyds	\$ 742	
2A	Picnic Pavilion - Demo - 550 sf	Seed and mulch	550	cyds	\$ 131	\$ 17,903
<b>2B Picnic Pavilion - New - 550 sf</b>						
2B	Picnic Pavilion - New - 550 sf	New - Excavate for the foundations	133	cyds	\$ 3,001	
2B	Picnic Pavilion - New - 550 sf	New - Foundation Backfill	113	cyds	\$ 5,552	
2B	Picnic Pavilion - New - 550 sf	New - Fabric	550	sf	\$ 291	
2B	Picnic Pavilion - New - 550 sf	New - Sub base	14	cyds	\$ 679	
2B	Picnic Pavilion - New - 550 sf	New - New footing	7	cyds	\$ 3,285	
2B	Picnic Pavilion - New - 550 sf	New - New frost walls	13	cyds	\$ 6,085	
2B	Picnic Pavilion - New - 550 sf	New - New slab - Assume 5"	9	cyds	\$ 3,851	
2B	Picnic Pavilion - New - 550 sf	New structure, roof sheathing and asphalt roofing - Assume a salvaged structure	550	sf	\$ 10,923	\$ 33,668

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
3	Utilities - General	Relocate the water line as required - Assume 800 lf	800	lf	\$ 84,734	
3	Utilities - General	Relocate an existing hydrant	1	ea.	\$ 1,986	
3	Utilities - General	Add new hydrants - Assume 2 with wet tap at each	2	ea.	\$ 15,888	
3	Utilities - General	New power service	1	ls	\$ 39,719	
3	Utilities - General	New sewer configuration to accommodate the new buildings	1	ls	\$ 66,199	
3	Utilities - General	Storm	1	ls	\$ 165,497	\$ 374,023
4A	New parking lot - 44 cars - 15,000 sf	Excavate for sub-base	1,111	cyds	\$ 19,124	
4A	New parking lot - 44 cars - 15,000 sf	Fabric	15,000	sf	\$ 7,944	
4A	New parking lot - 44 cars - 15,000 sf	Sub-base	1,111	cyds	\$ 54,430	
4A	New parking lot - 44 cars - 15,000 sf	Fine grade	15,000	sf	\$ 5,958	
4A	New parking lot - 44 cars - 15,000 sf	Paving - Assume 3" - Based on \$100 per ton	15,000	sf	\$ 36,777	
4A	New parking lot - 44 cars - 15,000 sf	Stripping	44	ea.	\$ 2,913	
4A	New parking lot - 44 cars - 15,000 sf	Lighting - Assume 8 lights - Includes conduit and conductors	8	ea.	\$ 52,959	
4A	New parking lot - 44 cars - 15,000 sf	Landscaping	1	ls	\$ 13,240	
4A	New parking lot - 44 cars - 15,000 sf	Curbing - Assume 370 lf	370	lf	\$ 14,696	
4A	New parking lot - 44 cars - 15,000 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 208,041
4B	New parking lot for 39 cars - 11,300 sf	Excavate for sub-base	837	cyds	\$ 14,407	
4B	New parking lot for 39 cars - 11,300 sf	Fabric	11,300	sf	\$ 5,984	
4B	New parking lot for 39 cars - 11,300 sf	Sub-base	837	cyds	\$ 41,004	
4B	New parking lot for 39 cars - 11,300 sf	Fine grade	11,300	sf	\$ 4,488	
4B	New parking lot for 39 cars - 11,300 sf	Paving - Assume 3" - Based on \$100 per ton	11,300	sf	\$ 27,705	
4B	New parking lot for 39 cars - 11,300 sf	Stripping	39	ea.	\$ 2,582	
4B	New parking lot for 39 cars - 11,300 sf	Lighting - Assume 6 lights - Includes conduit and conductors	6	ea.	\$ 39,719	
4B	New parking lot for 39 cars - 11,300 sf	Landscaping	1	ls	\$ 13,240	
4B	New parking lot for 39 cars - 11,300 sf	Curbing - Assume 520 lf	520	lf	\$ 20,654	
4B	New parking lot for 39 cars - 11,300 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 169,784
5	New Pedestrian & Bike Path - 3,350 sf	Excavate for sub-base	186	cyds	\$ 3,696	

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
5	New Pedestrian & Bike Path - 3,350 sf	Fabric	3,350	sf	\$ 1,774	
5	New Pedestrian & Bike Path - 3,350 sf	Sub-base	186	cyds	\$ 9,117	
5	New Pedestrian & Bike Path - 3,350 sf	Fine grade	3,350	sf	\$ 1,331	
5	New Pedestrian & Bike Path - 3,350 sf	Concrete pedestrian & bike path	3,350	sf	\$ 35,483	
5	New Pedestrian & Bike Path - 3,350 sf	Landscaping	1	ls	\$ 3,972	\$ 55,372
6	Children's Rm Fenced area - 2,650 sf	Excavation	49	cyds	\$ 975	
6	Children's Rm Fenced area - 2,650 sf	Fabric	2,650	sf	\$ 1,403	
6	Children's Rm Fenced area - 2,650 sf	Top soil - 6"	49	cyds	\$ 3,574	
6	Children's Rm Fenced area - 2,650 sf	Seed and mulch - 2,650 sf	2,650	sf	\$ 702	
6	Children's Rm Fenced area - 2,650 sf	Landscaping	1	ls	\$ 3,972	
6	Children's Rm Fenced area - 2,650 sf	Fencing - 104 lf	104	lf	\$ 4,131	\$ 14,756
7A	Ice Rink - Removal	Remove the lighting at the skating rink - 4 lights, poles	4	ea.	\$ 13,001	
7A	Ice Rink - Removal	Remove 175' +/- of underground feed from a pole transformer	175	lf	\$ 5,792	
7A	Ice Rink - Removal	Remove the rink boards	530	lf	\$ 3,509	
7A	Ice Rink - Removal	Remove the water supply system on the south end of the rink	1	ls	\$ 1,986	
7A	Ice Rink - Removal	Disposal	1	ls	\$ 2,595	\$ 26,883
7B	Ice Rink - New on town owned land	Lighting - Assume 6 lights - Includes conduit and conductors	6	ea.	\$ 31,775	
7B	Ice Rink - New on town owned land	Power	1	ls	\$ 11,254	
7B	Ice Rink - New on town owned land	Rinks boards	530	lf	\$ 10,526	
7B	Ice Rink - New on town owned land	Water supply	1	ls	\$ 5,958	\$ 59,513
8A	New Senior Center Patio 1,825 sf	Excavate for sub-base	68	cyds	\$ 1,342	
8A	New Senior Center Patio 1,825 sf	Fabric	1,825	sf	\$ 967	
8A	New Senior Center Patio 1,825 sf	Sub-base	68	cyds	\$ 3,311	
8A	New Senior Center Patio 1,825 sf	Fine grade	1,825	sf	\$ 967	
8A	New Senior Center Patio 1,825 sf	Concrete patio	1,825	sf	\$ 19,330	\$ 25,917
8B	New Entry Patio and Walks - 4,250 sf	Excavate for sub-base	157	cyds	\$ 3,126	

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
8B	New Entry Patio and Walks - 4,250 sf	Fabric	4,250	sf	\$ 2,251	
8B	New Entry Patio and Walks - 4,250 sf	Sub-base	157	cyds	\$ 7,711	
8B	New Entry Patio and Walks - 4,250 sf	Fine grade	4,250	sf	\$ 2,251	
8B	New Entry Patio and Walks - 4,250 sf	Concrete patio	4,250	sf	\$ 45,015	\$ 60,354
8C	New Pool Patio - 2,400 sf	Excavate for sub-base	89	cyds	\$ 1,765	
8C	New Pool Patio - 2,400 sf	Fabric	2,400	sf	\$ 1,271	
8C	New Pool Patio - 2,400 sf	Sub-base	89	cyds	\$ 4,354	
8C	New Pool Patio - 2,400 sf	Fine grade	2,400	sf	\$ 1,271	
8C	New Pool Patio - 2,400 sf	Concrete patio	2,400	sf	\$ 25,420	
8C	New Pool Patio - 2,400 sf	Tie into the existing pool patio	1	ls	\$ 4,634	\$ 38,716
9	Entry Drive Improvements - 1,700 sf	Excavate for sub-base	126	cyds	\$ 2,167	
9	Entry Drive Improvements - 1,700 sf	Fabric	1,700	sf	\$ 900	
9	Entry Drive Improvements - 1,700 sf	Sub-base	126	cyds	\$ 6,169	
9	Entry Drive Improvements - 1,700 sf	Fine grade	1,700	sf	\$ 675	
9	Entry Drive Improvements - 1,700 sf	Paving - Assume 3" - Based on \$100 per ton	1,700	sf	\$ 4,168	
9	Entry Drive Improvements - 1,700 sf	Lighting - Assume 2 lights - Includes conduit and conductors	2	ea.	\$ 13,240	
9	Entry Drive Improvements - 1,700 sf	Landscaping	1	ls	\$ 3,310	\$ 30,629
10	Community Cntr - 26,000 sf -Level 1	Recreational Dept. - HS Basketball Court - Bleachers for 250 - Locker Rooms - Pool Check Area	26,000	sf	\$ 7,865,000	
10	Community Cntr- 26,000 sf Level 1	Children's Room w/Kitchenette - In unit price above	26,000	sf	\$ -	
10	Community Cntr - 26,000 sf Level 1	Senior Center with full kitchen, walk-in freezer, seating for 75-100 people - In unit price above	26,000	sf	\$ -	
10	Community Cntr - 7,400 sf Level 2	Shared classrooms & multi-purpose room- Includes roofing - Foundation in lower level unit	7,400	sf	\$ 1,912,900	
10	Community Center	Utilities - Storm water - See General utilities	1	ls	\$ -	
10	Community Center	Utilities - Sewer outside the building - See General utilities	1	ls	\$ -	
10	Community Center	Utilities - Water to the building - See General utilities	1	ls	\$ -	
10	Community Center	Utilities - Power to the building - See General utilities	1	ls	\$ -	\$ 9,777,900
11	New 42" high chain link fence - 612 lf	Fencing - 612 lf	612	lf	\$ 24,308	\$ 24,308

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
<b>Butler Street - 1B - Same as 1A PLUS</b>						
1A	Outside Basketball Court Demo	Remove and salvage the existing hoops	2	ea.	\$ 477	
1A	Outside Basketball Court Demo	Remove the existing basketball surface - 4,700 sf	4,700	sf	\$ 9,334	
1A	Outside Basketball Court Demo	Dispose of paving	4,700	sf	\$ 4,667	
1A	Outside Basketball Court Demo	Remove the existing lights- Assume 4 lights & poles	4	ea.	\$ 13,001	
1A	Outside Basketball Court Demo	Remove 175' +/- of underground feed from a pole transformer	175	lf	\$ 5,792	\$ 33,272
1B	Outside Basketball Court - New	New court - Excavate for sub-base	261	cyds	\$ 5,186	
1B	Outside Basketball Court - New	New court - Fabric	4,700	sf	\$ 2,489	
1B	Outside Basketball Court - New	New court - Sub-base	261	cyds	\$ 104	
1B	Outside Basketball Court - New	New court - Fine grade	4,700	sf	\$ 1,867	
1B	Outside Basketball Court - New	New court - New playing surface - Assume 3" of paving @100 per ton	4,700	sf	\$ 11,523	
1B	Outside Basketball Court - New	New court - Court markings	1	ls	\$ 1,986	
1B	Outside Basketball Court - New	New court - New lights - Assume 4	4	ea.	\$ 26,480	
1B	Outside Basketball Court - New	Reinstall salvaged hoops	2	ea.	\$ 4,131	\$ 53,765
2A	Increase 39 cars to 51- Plus of 3,200 sf	Excavate for sub-base	237	cyds	\$ 4,080	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Fabric	3,200	sf	\$ 1,695	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Sub-base	237	cyds	\$ 11,612	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Fine grade	3,200	sf	\$ 1,271	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Paving - Assume 3" - Based on \$100 per ton	3,200	sf	\$ 7,846	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Stripping	12	ea.	\$ 794	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Lighting - Assume 4 additional lights - Includes conduit and conductors	4	ea.	\$ 26,480	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Landscaping	1	ls	\$ 13,240	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Curbing - Assume 178 lf	178	lf	\$ 7,070	
2A	Increase 39 cars to 51- Plus of 3,200 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 74,087
2B	Post Office Parking - 9 spaces - 3,800 sf	Excavate for sub-base	281	cyds	\$ 4,845	
2B	Post Office Parking - 9 spaces - 3,800 sf	Fabric	3,800	sf	\$ 2,012	
2B	Post Office Parking - 9 spaces - 3,800 sf	Sub-base	281	cyds	\$ 13,789	
2B	Post Office Parking - 9 spaces - 3,800 sf	Fine grade	3,800	sf	\$ 1,509	

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
2B	Post Office Parking - 9 spaces - 3,800 sf	Paving - Assume 3" - Based on \$100 per ton	3,800	sf	\$ 9,317	
2B	Post Office Parking - 9 spaces - 3,800 sf	Stripping	9	ea.	\$ 596	
2B	Post Office Parking - 9 spaces - 3,800 sf	Lighting - Assume 4 lights - Includes conduit and conductors	4	ea.	\$ 26,480	
2B	Post Office Parking - 9 spaces - 3,800 sf	Landscaping	1	ls	\$ 13,240	
2B	Post Office Parking - 9 spaces - 3,800 sf	Curbing - Assume 135 lf	135	lf	\$ 5,362	
2B	Post Office Parking - 9 spaces - 3,800 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 77,150
3	New Entry Drive - 6,600 sf	Excavate for sub-base	489	cyds	\$ 8,415	
3	New Entry Drive - 6,600 sf	Fabric	6,600	sf	\$ 3,495	
3	New Entry Drive - 6,600 sf	Sub-base	489	cyds	\$ 23,949	
3	New Entry Drive - 6,600 sf	Fine grade	6,600	sf	\$ 2,621	
3	New Entry Drive - 6,600 sf	Paving - Assume 3" - Based on \$100 per ton	6,600	sf	\$ 16,182	
3	New Entry Drive - 6,600 sf	Stripping	9	ea.	\$ 596	
3	New Entry Drive - 6,600 sf	Lighting - Assume 6 lights - Includes conduit and conductors	6	ea.	\$ 39,719	
3	New Entry Drive - 6,600 sf	Landscaping	1	ls	\$ 13,240	
3	New Entry Drive - 6,600 sf	Curbing - Assume 200 lf	200	lf	\$ 7,944	
3	New Entry Drive - 6,600 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 116,161
<b>Pilgrim Park</b>						
1	Utilities - General	Relocate the water line as required - Assume 800 lf	800	lf	\$ 84,734	
1	Utilities - General	Add new hydrants - Assume 3 - Includes wet taps	3	ea.	\$ 23,832	
1	Utilities - General	New power service	1	ls	\$ 39,719	
1	Utilities - General	New sewer configuration to accommodate the new buildings	1	ls	\$ 66,199	
1	Utilities - General	Storm	1	ls	\$ 165,497	\$ 379,981
2	Retention pond - 10,000 sf	Excavate for new retention ponds - Assume 8' deep	2,963	cyds	\$ 47,075	
2	Retention pond - 10,000 sf	Backfill as required - Assume a balance cut/fill on the retention ponds	2,963	cyds	\$ 70,612	
2	Retention pond - 10,000 sf	Top soil - 6"	185	cyds	\$ 13,485	
2	Retention pond - 10,000 sf	Special seeding and mulch	10,000	sf	\$ 16,550	\$ 147,721
3	Parking & lighting - 67 cars - 24,800 sf	Excavate for sub-base	1,837	cyds	\$ 31,619	

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
3	Parking & lighting - 67 cars - 24,800 sf	Fabric	24,800	sf	\$ 13,134	
3	Parking & lighting - 67 cars - 24,800 sf	Sub-base	1,837	cyds	\$ 89,991	
3	Parking & lighting - 67 cars - 24,800 sf	Fine grade	24,800	sf	\$ 9,850	
3	Parking & lighting - 67 cars - 24,800 sf	Paving - Assume 3" - Based on \$100 per ton	24,800	sf	\$ 60,805	
3	Parking & lighting - 67 cars - 24,800 sf	Stripping	67	ea.	\$ 4,435	
3	Parking & lighting - 67 cars - 24,800 sf	Lighting - Assume 12 lights - Includes conduit and conductors	12	ea.	\$ 79,439	
3	Parking & lighting - 67 cars - 24,800 sf	Landscaping	1	ls	\$ 13,240	
3	Parking & lighting - 67 cars - 24,800 sf	Curbing	370	lf	\$ 14,696	
3	Parking & lighting - 67 cars - 24,800 sf	Stormwater - See General Utilities	1	ls	\$ -	\$ 317,209
4	New pedestrian & Bike Path - 7,500 sf	Excavate for sub-base	417	cyds	\$ 8,275	
4	New pedestrian & Bike Path - 7,500 sf	Fabric	7,500	sf	\$ 3,972	
4	New pedestrian & Bike Path - 7,500 sf	Sub-base	417	cyds	\$ 20,411	
4	New pedestrian & Bike Path - 7,500 sf	Fine grade	7,500	sf	\$ 2,979	
4	New pedestrian & Bike Path - 7,500 sf	Concrete pedestrian & bike path	7,500	sf	\$ 79,439	
4	New pedestrian & Bike Path - 7,500 sf	Landscaping	1	ls	\$ 3,972	\$ 119,048
5A	Landscaping 1,800 sf and fencing	Excavate	33	cyds	\$ 530	
5A	Landscaping 1,800 sf and fencing	Fabric	1,800	sf	\$ 953	
5A	Landscaping 1,800 sf and fencing	Top soil - 6"	33	cyds	\$ 2,427	
5A	Landscaping 1,800 sf and fencing	Seed and mulch	1,800	sf	\$ 477	
5A	Landscaping 1,800 sf and fencing	Trees	40	ea.	\$ 47,663	
5A	Landscaping 1,800 sf and fencing	Shrubs	1	ls	\$ 6,620	
5A	Landscaping 1,800 sf and fencing	Bushes	1	ls	\$ 6,620	\$ 65,290
5B	Children's Fenced Play Area - 1,800 sf	Excavation	33	cyds	\$ 662	
5B	Children's Fenced Play Area - 1,800 sf	Fabric	1,800	sf	\$ 953	
5B	Children's Fenced Play Area - 1,800 sf	Top soil - 6"	33	cyds	\$ 2,427	
5B	Children's Fenced Play Area - 1,800 sf	Seed and mulch - 1,800 sf	1,800	sf	\$ 477	
5B	Children's Fenced Play Area - 1,800 sf	Landscaping	1	ls	\$ 3,972	
5B	Children's Fenced Play Area - 1,800 sf	Fencing - 72 lf	72	lf	\$ 2,860	\$ 11,351

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
6A	New Entry Patio/Walks - 6,000 sf	Excavate for sub-base	222	cyds	\$ 4,413	
6A	New Entry Patio/Walks - 6,000 sf	Fabric	6,000	sf	\$ 3,178	
6A	New Entry Patio/Walks - 6,000 sf	Sub-base	222	cyds	\$ 10,886	
6A	New Entry Patio/Walks - 6,000 sf	Fine grade	6,000	sf	\$ 3,178	
6A	New Entry Patio/Walks - 6,000 sf	Concrete patio	6,000	sf	\$ 63,551	\$ 85,205
6B	New Senior Center Patio - 1,000 sf	Excavate for sub-base	37	cyds	\$ 736	
6B	New Senior Center Patio - 1,000 sf	Fabric	1,000	sf	\$ 530	
6B	New Senior Center Patio - 1,000 sf	Sub-base	37	cyds	\$ 1,814	
6B	New Senior Center Patio - 1,000 sf	Fine grade	1,000	sf	\$ 530	
6B	New Senior Center Patio - 1,000 sf	Concrete patio	1,000	sf	\$ 10,592	\$ 14,201
7	Tie in to existing parking lots	Minimum work needed - Location #1 - East	1	ls	\$ 13,240	
7	Tie in to existing parking lots	Minimum work needed - Location #2 - West	1	ls	\$ 13,240	\$ 26,480
8	New entry road - 14,000 sf	Excavate for sub-base	1,037	cyds	\$ 17,849	
8	New entry road - 14,000 sf	Fabric	14,000	sf	\$ 7,414	
8	New entry road - 14,000 sf	Sub-base	1,037	cyds	\$ 50,801	
8	New entry road - 14,000 sf	Fine grade	14,000	sf	\$ 5,561	
8	New entry road - 14,000 sf	Paving - Assume 3" - Based on \$100 per ton	14,000	sf	\$ 34,325	
8	New entry road - 14,000 sf	Lighting - Assume 8 lights - Includes conduit and conductors	8	ea.	\$ 52,959	
8	New entry road - 14,000 sf	Landscaping	1	ls	\$ 6,620	\$ 175,530
9A	Entry drive - 14 car & lighting - 7,500 sf	Excavate for sub-base	556	cyds	\$ 9,562	
9A	Entry drive - 14 car & lighting - 7,500 sf	Fabric	7,500	sf	\$ 3,972	
9A	Entry drive - 14 car & lighting - 7,500 sf	Sub-base	556	cyds	\$ 27,215	
9A	Entry drive - 14 car & lighting - 7,500 sf	Fine grade	7,500	sf	\$ 2,979	
9A	Entry drive - 14 car & lighting - 7,500 sf	Paving - Assume 3" - Based on \$100 per ton	7,500	sf	\$ 18,389	
9A	Entry drive - 14 car & lighting - 7,500 sf	Lighting - Assume 4 lights - Includes conduit and conductors	4	ea.	\$ 26,480	
9A	Entry drive - 14 car & lighting - 7,500 sf	Landscaping	1	ls	\$ 6,620	\$ 95,216

Detail

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# PRELIMINARY SITE COST WORKSHEETS

Barden Inspection & Consulting Services, Inc.

12/12/2019

Community Center						
Waterbury, VT						
					Line Item	Category
Allowance					Total	Total
Assumption			Quantity	Unit	W/Mark-ups	W/Mark-ups
9B	Entry drive - 9 car & lighting - 4,800 sf	Excavate for sub-base	356	cyds	\$ 6,120	
9B	Entry drive - 9 car & lighting - 4,800 sf	Fabric	4,800	sf	\$ 2,542	
9B	Entry drive - 9 car & lighting - 4,800 sf	Sub-base	356	cyds	\$ 17,418	
9B	Entry drive - 9 car & lighting - 4,800 sf	Fine grade	4,800	sf	\$ 1,907	
9B	Entry drive - 9 car & lighting - 4,800 sf	Paving - Assume 3" - Based on \$100 per ton	4,800	sf	\$ 11,769	
9B	Entry drive - 9 car & lighting - 4,800 sf	Lighting - Assume 2 lights - Includes conduit and conductors	2	ea.	\$ 13,240	
9B	Entry drive - 9 car & lighting - 4,800 sf	Landscaping	1	ls	\$ 6,620	\$ 59,614
10	New basketball court	New court - Excavate for sub-base	261	cyds	\$ 5,186	
10	New basketball court	New court - Fabric	4,700	sf	\$ 2,489	
10	New basketball court	New court - Sub-base	261	cyds	\$ 104	
10	New basketball court	New court - Fine grade	4,700	sf	\$ 1,867	
10	New basketball court	New court - New playing surface	4,700	sf	\$ 11,523	
10	New basketball court	New court - Court markings	1	ls	\$ 1,986	
10	New basketball court	New court - New lights - Assume 4	4	ea.	\$ 26,480	
10	New basketball court	New hoops	2	ea.	\$ 9,268	\$ 58,902
11	Community Cntr - 26,000 sf -Level 1	Recreational Dept. - HS Basketball Court - Bleachers for 250 - Locker Rooms - Pool Check Area	26,000	sf	\$ 7,865,000	
11	Community Cntr - 26,000 sf Level 1	Children's Room w/Kitchenette - In unit price above	26,000	sf	\$ -	
11	Community Cntr - 26,000 sf Level 1	Senior Center with full kitchen, walk-in freezer, seating for 75-100 people - In unit price above	26,000	sf	\$ -	
11	Community Cntr - 7,400 sf Level 2	Shared classrooms & multi-purpose room- Includes roofing - Foundation in lower level unit	7,400	sf	\$ 1,912,900	
11	Community Center	Utilities - Storm water - See General utilities	1	ls	\$ -	
11	Community Center	Utilities - Sewer outside the building - See General utilities	1	ls	\$ -	
11	Community Center	Utilities - Water to the building - See General utilities	1	ls	\$ -	
11	Community Center	Utilities - Power to the building - See General utilities	1	ls	\$ -	\$ 9,777,900

Detail

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