

CCBC Report to Forum

February 15, 2024

CCBC PUBLIC MEETINGS



JANUARY – MARCH 2024

ALL MEETINGS AT 7:00PM

HYBRID FROM DONALDSON ROOM

- January 10: CCBC meeting
- January 17: **Forum** for DRAFT conceptual design
- January 24: CCBC meeting
- February 7: CCBC meeting
- February 15: **Forum** on cost estimates
- February 28: CCBC meeting
- March 13: **Forum** for FINAL conceptual design
- March 20: CCBC meeting
- March 23: Annual Town Meeting
- March 25: Town Election

Cost Estimate Overview

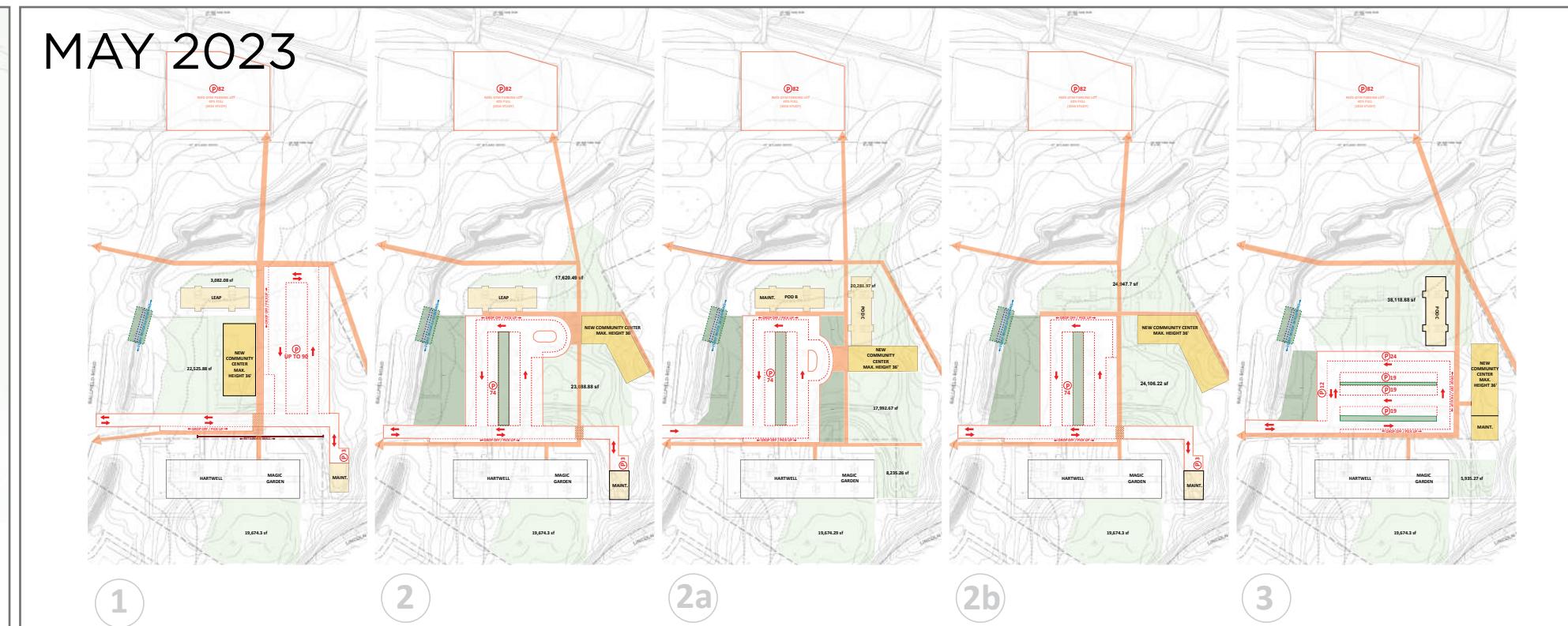
| Lincoln Community Center Concept Design Cost Estimate Lincoln, Ma |  TCi Construction Cost Estimating | February 1, 2024 | |
|--|--|------------------|-----------------------|
| MAIN SUMMARY & QUALIFICATIONS | | | |
| Preferred Option | SF | \$/SF | Estimated Cost (2025) |
| Final Design Concept | 19,750 | \$832 | \$16,424,960 |
| Sitework | | | \$3,024,688 |
| Demolish 3 Pods | | | \$366,272 |
| Allowance for 1,000 sf Maintenance Renovation in Harwell Main | | | \$200,000 |
| Total Construction Costs | 19,750 | \$1,013 | \$20,015,920 |
| 20% soft costs (design, technology, testing, OPM & FF&E) | | | \$4,003,184 |
| Total Project Costs | 19,750 | \$1,216 | \$24,019,104 |
| Alternates | | | |
| 1. Birch Plywood walls and soffits in lieu of drywall at public spaces | | add | \$150,000 |
| 2. Skyfold partition at community gathering | | add | \$100,000 |
| 3. Membrane roofing in lieu of metal roofing | | deduct | (\$150,000) |
| 4. Site low walls | | add | \$175,000 |
| This cost estimate was produced from January 2024 design documents received by ICON Architecture. Design and engineering changes occurring subsequent to the issue of these documents have not been incorporated in this estimate. | | | |
| This estimate includes all direct construction costs, contractor make-ups and contingencies. Cost escalation per main summary. | | | |

CCBC Special Meeting Forum

Lincoln Community Center
Conceptual Design Progress Report

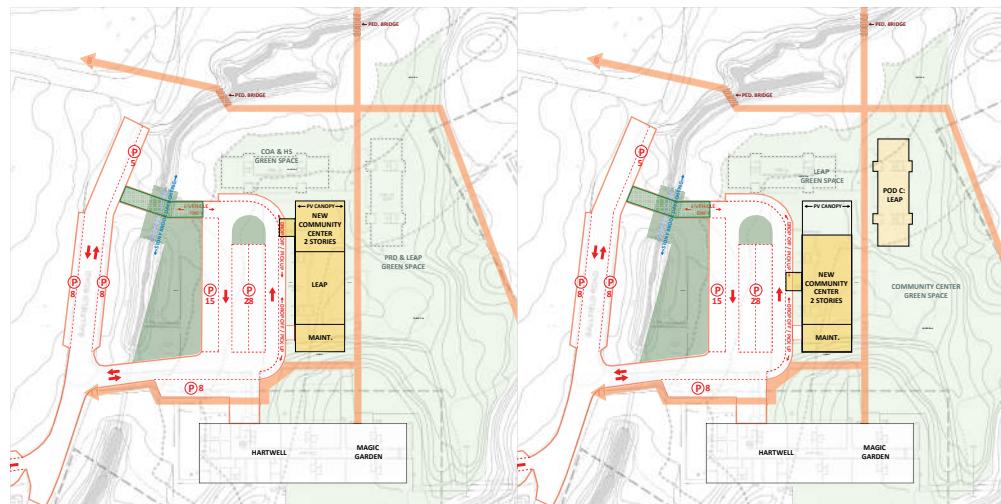
February 15, 2024



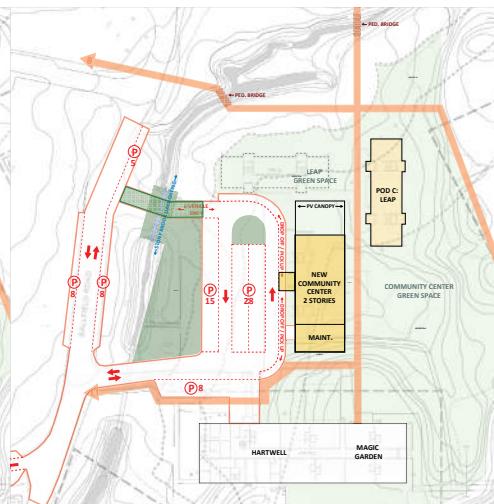


JUNE 28: SITE STRATEGY SCHEMES

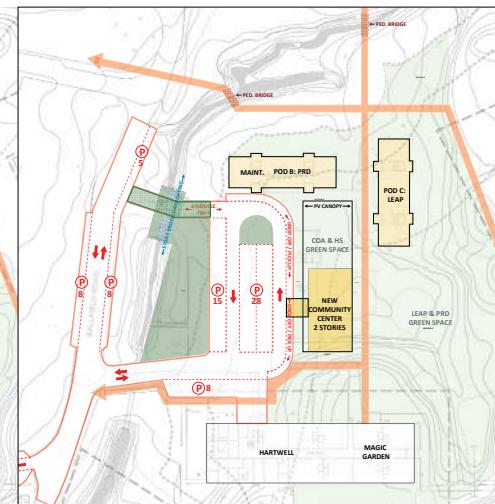
UP TO 100%



UP TO 75%



UP TO 50%

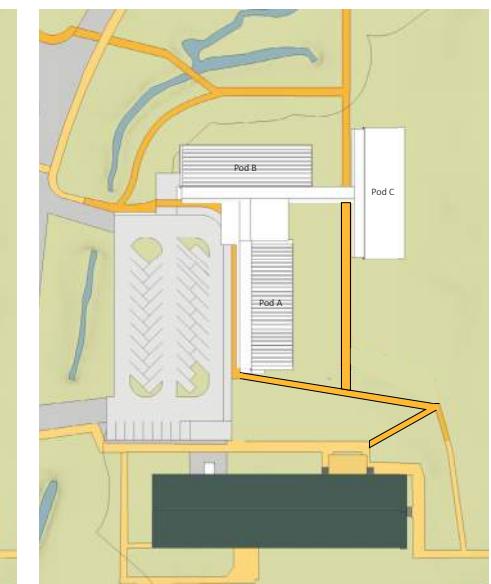
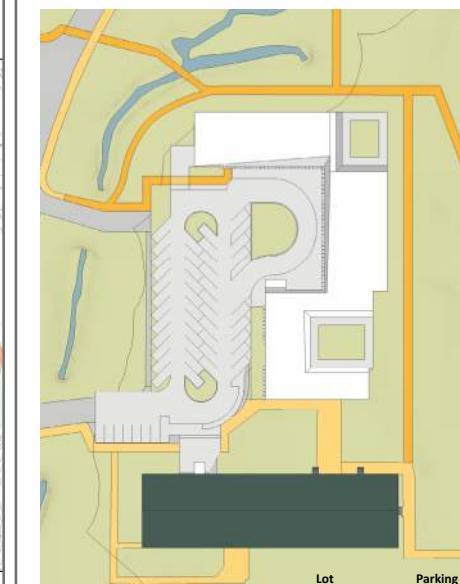


- New Community Center 20,048 SF
- PV Canopy 10,000 SF
- Open Space 110,800 SF
- Site Development - up to 89 spaces

- New Community Center 15,048 SF
- Pod C: LEAP 5,000 SF
- PV Canopy 10,000 SF
- Open Space 108,300 SF
- Site Development - up to 89 spaces

- New Community Center 10,048 SF
- Pod B: PRD + Maintenance 5,000 SF
- Pod C: LEAP 5,000 SF
- PV Canopy 10,000 SF
- Open Space 105,800 SF
- Site Development - up to 89 spaces

JULY 2023



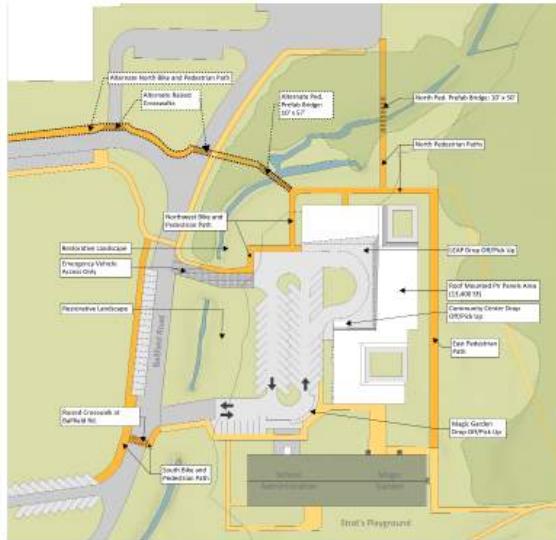
OPTION 3: 50% SCHEME

SITE PLAN
SCALE 1' = 40'

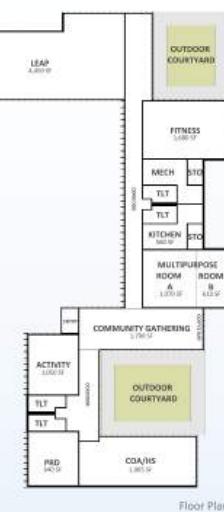
SEPT 2023: SOTT

100% OPTION: UP TO \$25M COURTYARD CONCEPT

- Estimated Project Cost: \$24.012M
 - New Construction | 1-Story
 - All Pods Demolished

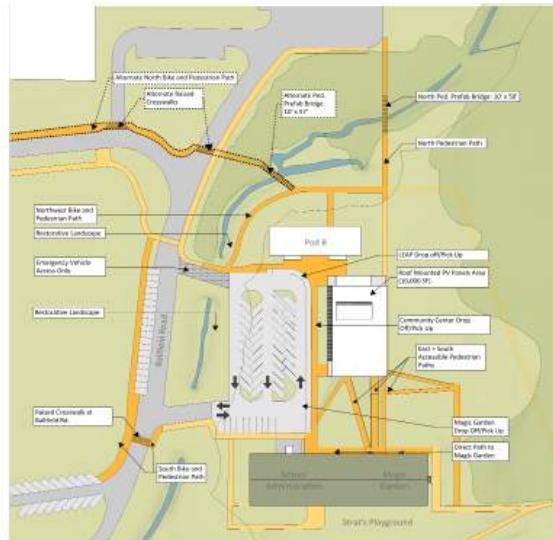


| | |
|------------------------------|---|
| Total Square Footage | 1 |
| Total Parking Spaces | |
| LEAP Program | |
| Included in New Const. | |
| In Renovated Pod B | |
| In Unrenovated Pod C | |
| Increased Site Costs | |
| Larger Bldg. Footprint | |
| Increased Earthwork | |
| Utilities & Paving | |
| Renewed Play Courts | |
| Program | |
| Reduced MultiP. Room | |
| Reduced Fitness Room | |
| Limited Storage | |
| Activity Room | |
| No Staff Break Room /Toilets | |



75% OPTION: UP TO \$18.75M 2-STORY CONCEPT

- Estimated Project Cost: \$18.72M
 - New Construction | 2-Story
 - Pod B Renovated | Pods A & C Demolished

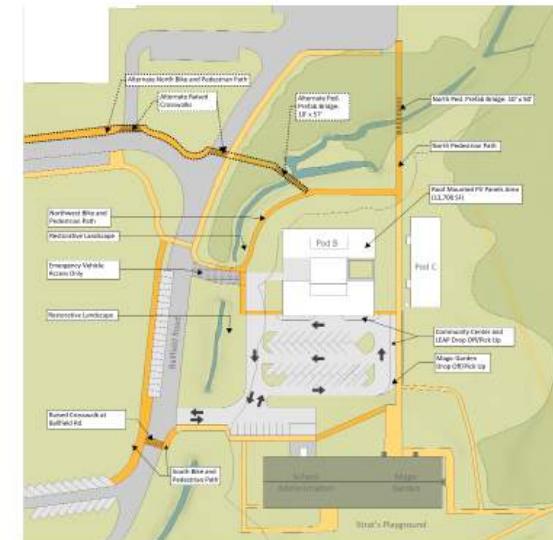


| | |
|-----------------------------|--------|
| Total Square Footage | 12,890 |
| Total Parking Spaces | 87 |
| LEAP Program | |
| Included in New Const. | |
| In Renovated Pod B | ✓ |
| In Unrenovated Pod C | |
| Increased Site Costs | |
| Larger Bldg. Footprint | |
| Increased Earthwork | |
| Utilities & Paving | |
| Renewed Play Courts | ✓ |
| Program | |
| Reduced MultiP. Room | ✓ |
| Reduced Fitness Room | ✓ |
| Limited Storage | ✓ |
| Activity Room | ✓ |
| No Staff Break Room/Toilets | ✓ |



50% OPTION: UP TO \$12.5M RENO + ADD CONCEPT

- Estimated Project Cost: \$12.5M
 - Addition to Renovated Pod B



| | |
|-----------------------------|------|
| Total Square Footage | 10,7 |
| Total Parking Spaces | 87 |
| LEAP Program | |
| Included in New Const. | |
| In Renovated Pod B | |
| In Unrenovated Pod C | ✓ |
| Increased Site Costs | |
| Larger Bldg. Footprint | |
| Increased Earthwork | |
| Utilities & Paving | |
| Renewed Play Courts | ✓ |
| Program | |
| Reduced MultiP. Room | ✓ |
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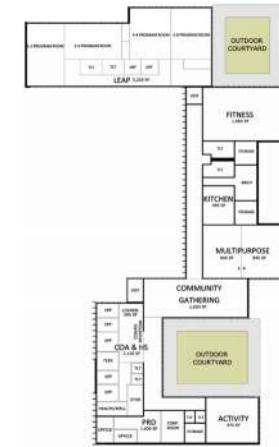
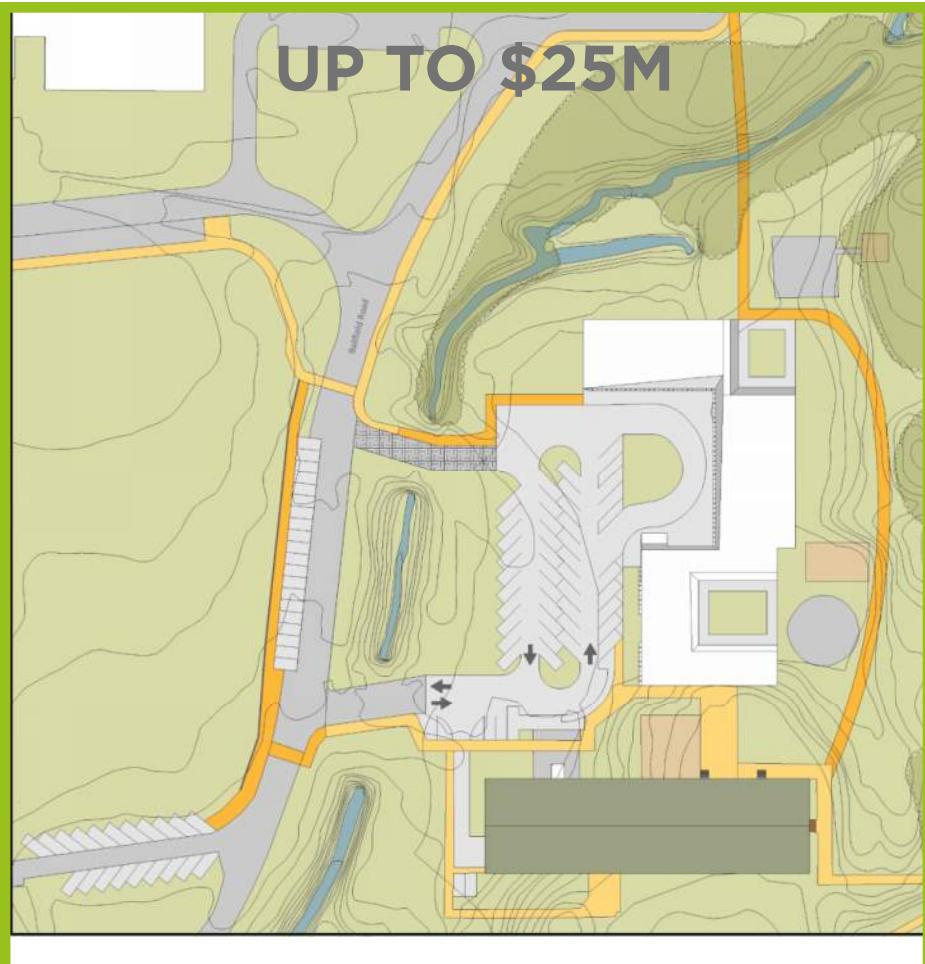


TAKE-AWAYS: INCLUDE LEAP, ONE-STORY, ONE BUILDING

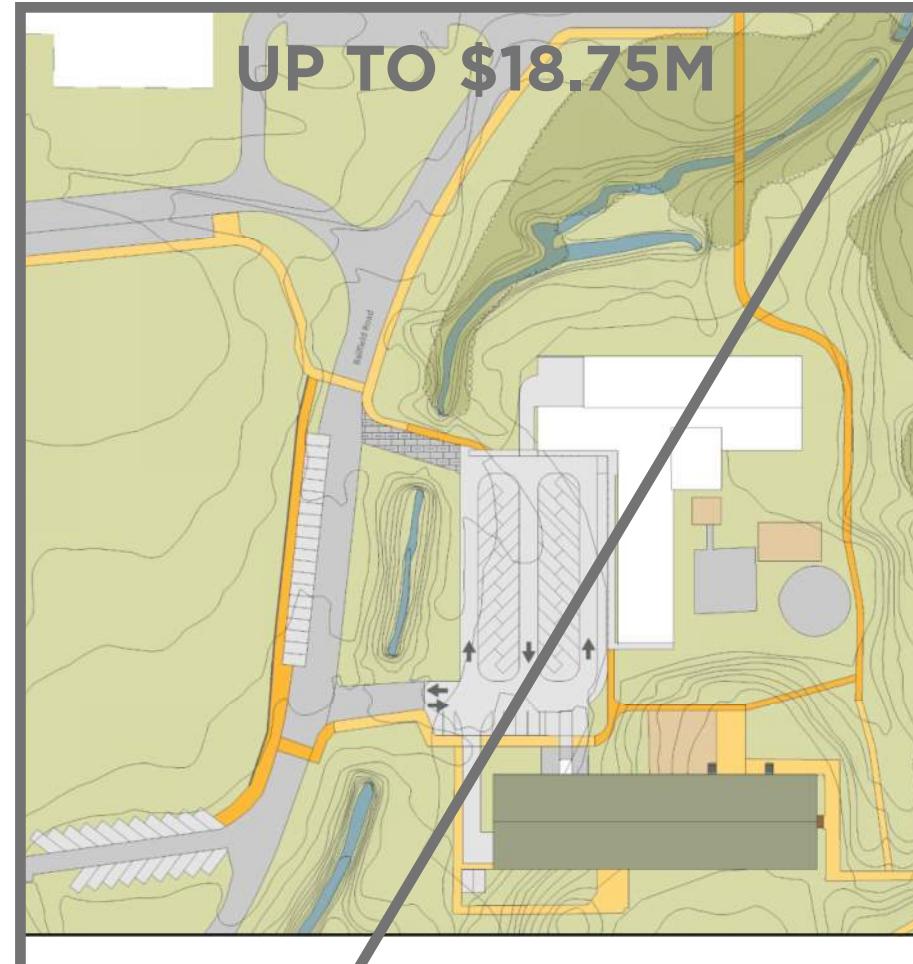
OCT 2023

75% SCHEME WITH LEAP IN POD A

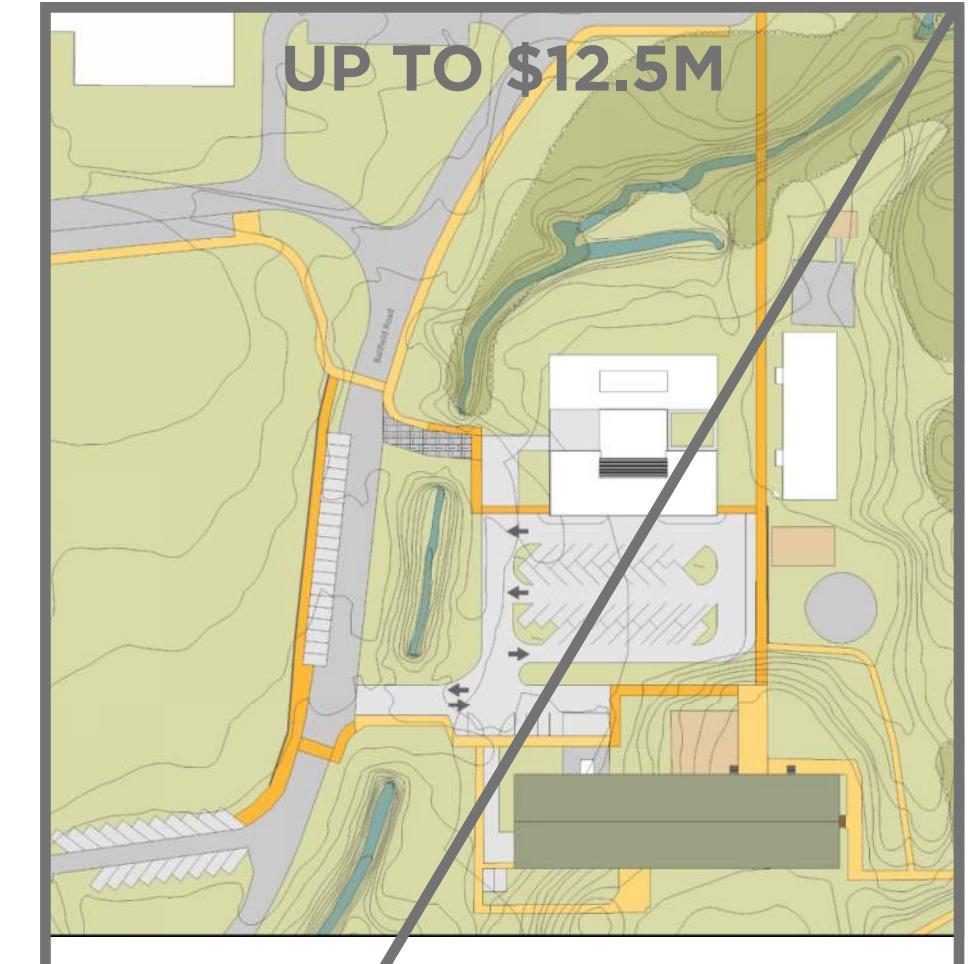
DEC 2023: STM



100% OPTION COURTYARD CONCEPT



75% OPTION "L" CONCEPT



50% OPTION "I" CONCEPT

MAIN SUMMARY & QUALIFICATIONS

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Alternates

| | | |
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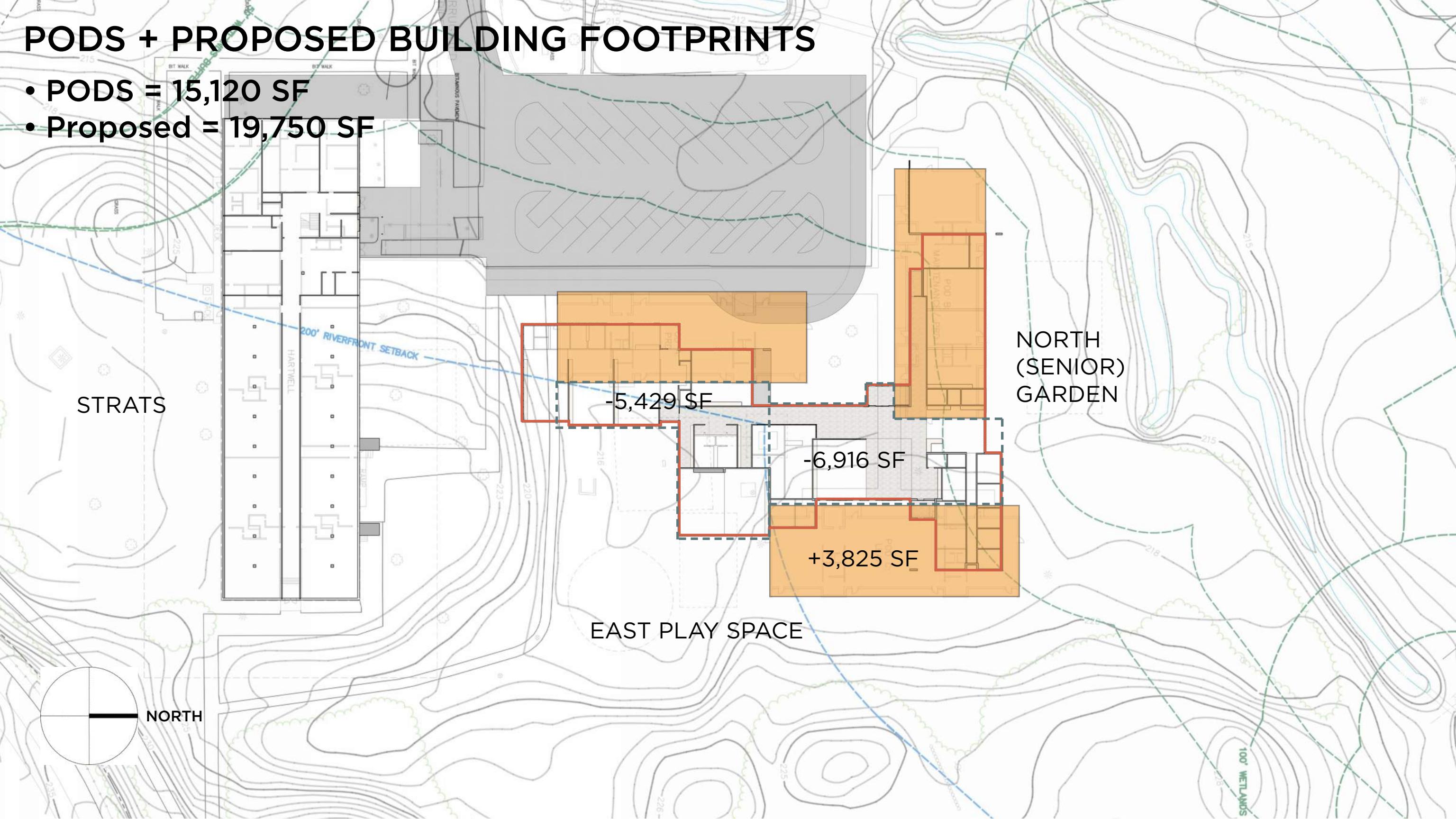
COMMUNITY PRIORITIES

- + Sustainable / Net Zero
 - + Planned for Safety
 - + Flexible / Equitable Programming
 - + Multi-Generational Uses
- = CONNECTED Landscape, Community, Campus



PODS + PROPOSED BUILDING FOOTPRINTS

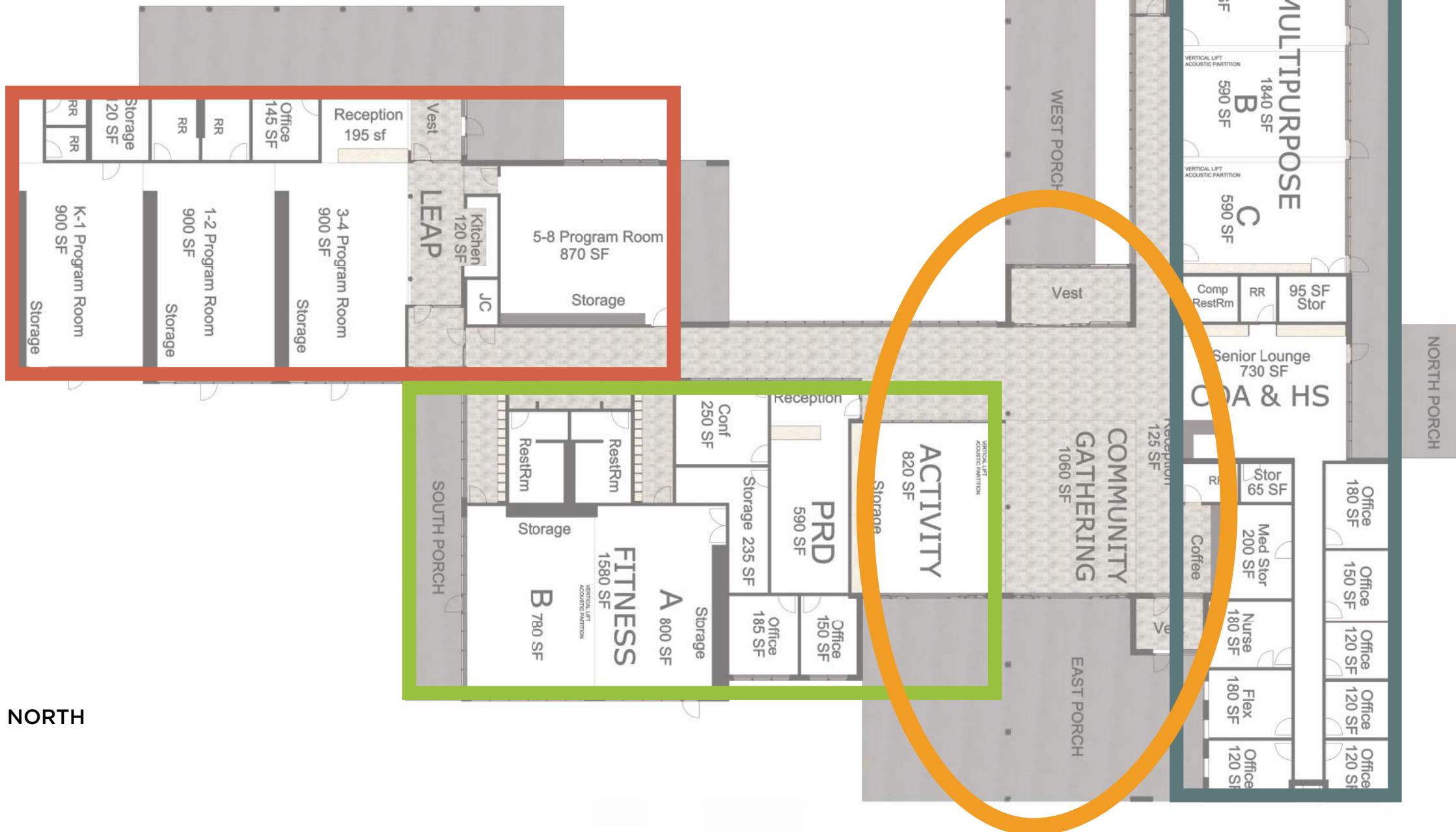
- PODS = 15,120 SF
 - Proposed = 19,750 SF





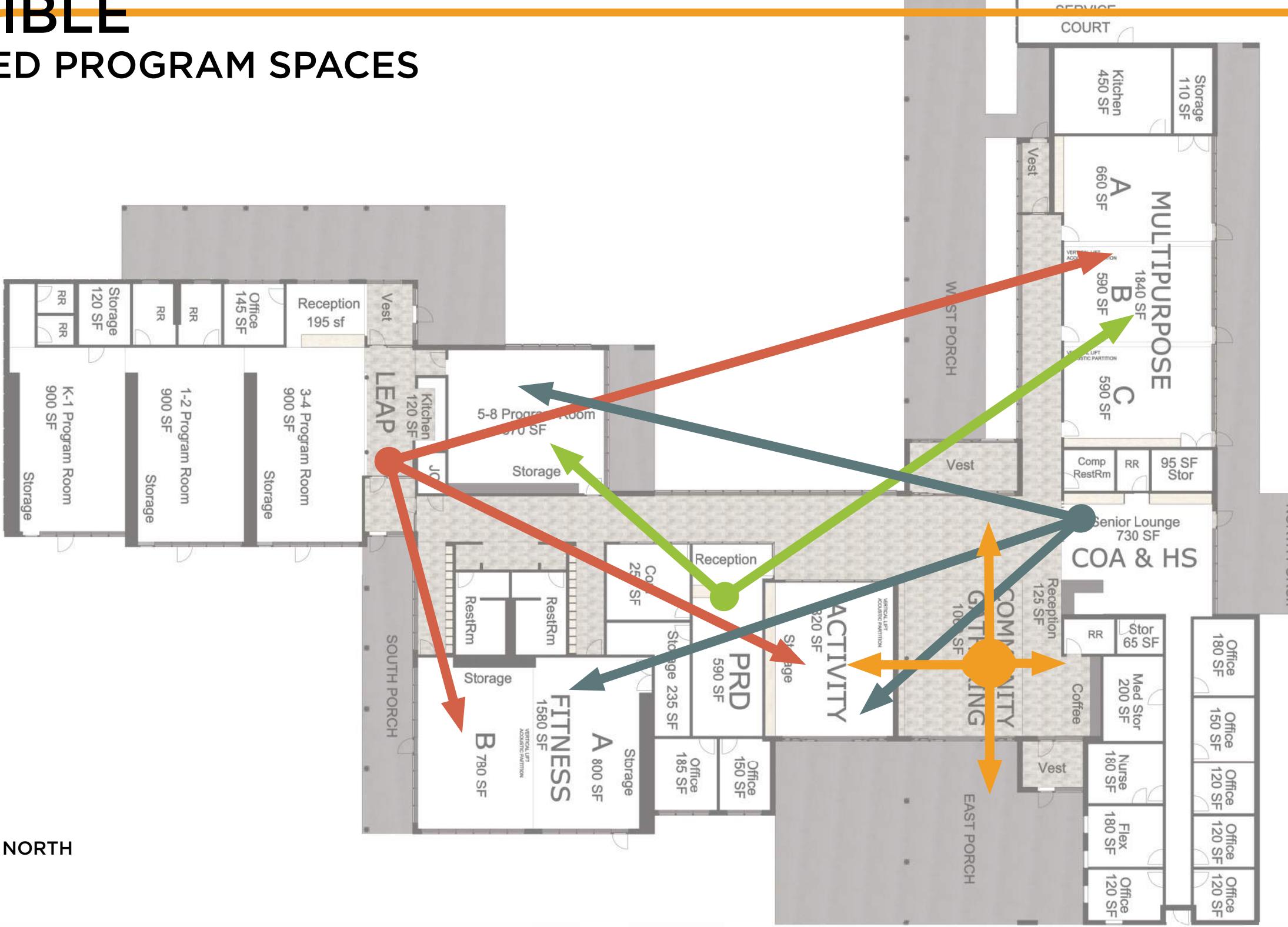
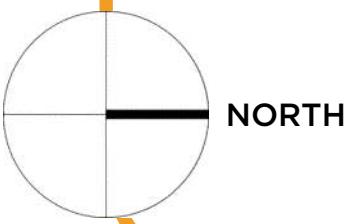
MULTI-GENERATIONAL

- SPACES/PROGRAMS FOR ALL AGES
 - COMMUNITY • COA&HS • PRD • LEAP



FLEXIBLE

- SHARED PROGRAM SPACES



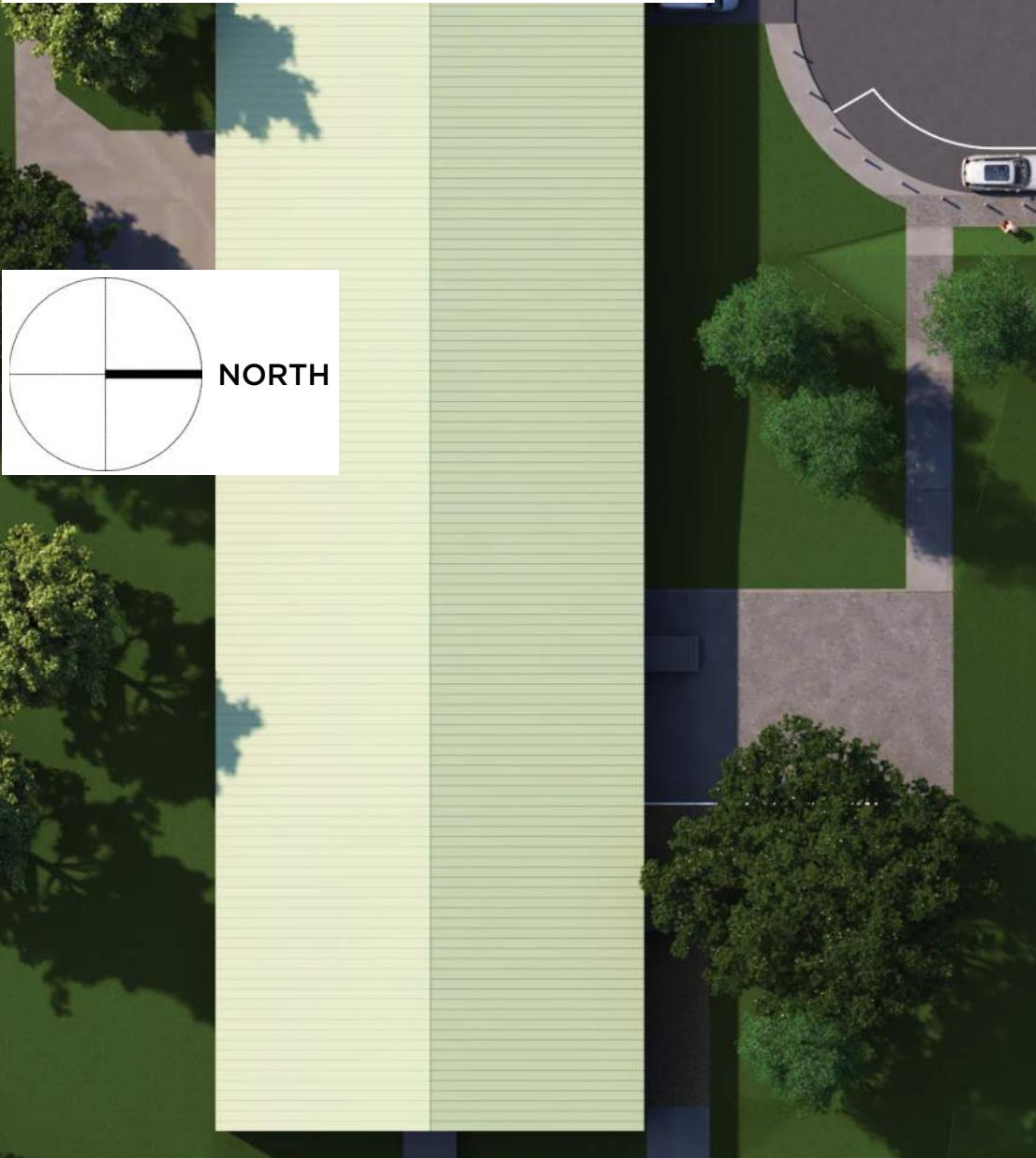
SAFE

- SEPARATION OF PEDESTRIANS AND VEHICLES



SUSTAINABLE

- NET ZERO READY
- PASSIVE HOUSE ENVELOPE
- ALL ELECTRIC



CONNECTED

- Landscape
- Community
- Campus



PROJECT STATISTICS

- Total Project Cost: \$24.019M
- 19,750 Gross Square Feet | 13,805 Net Square Feet
 - PRD 3,810 NSF
 - COA&HS 4,785 NSF
 - LEAP 4,150 NSF
 - Community Gathering 1,060 NSF
- Green Space (approx.):
 - East Play Space 50,000 SF

- Strats 32,000 SF
- North (Senior) Garden 9,000 SF
- LCC Parking Spaces: Target 110
 - Available Shared Parking Lots:
 - Hartwell 50
 - Ballfield Road 40
 - Brooks Lot 70
- Construction Start: Spring 2025
- Opening: Fall 2026



VEHICULAR ENTRY



ENTRANCE



COMMUNITY GATHERING ROOM LOOKING EAST



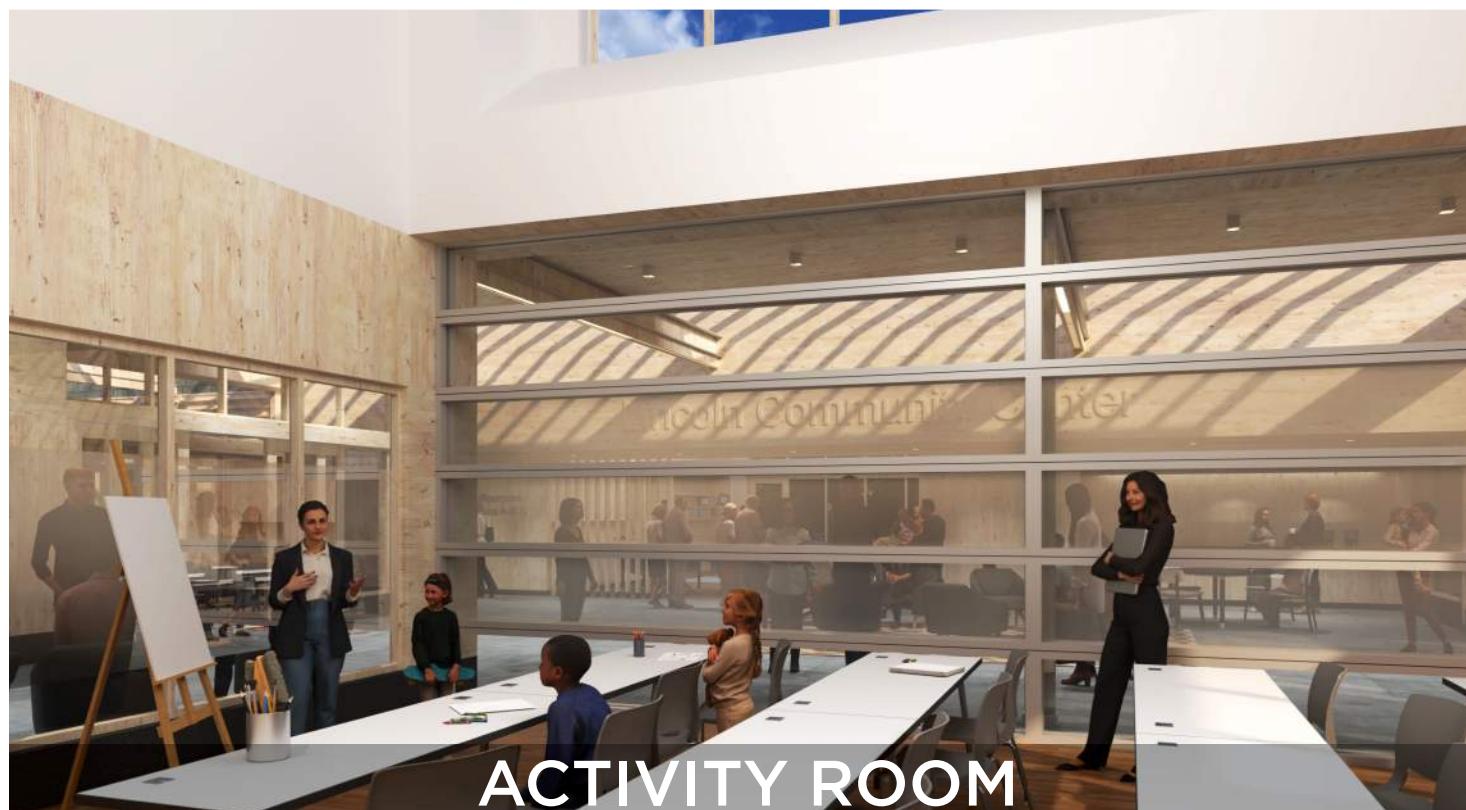
COMMUNITY GATHERING ROOM LOOKING WEST



COA & HS



PRD



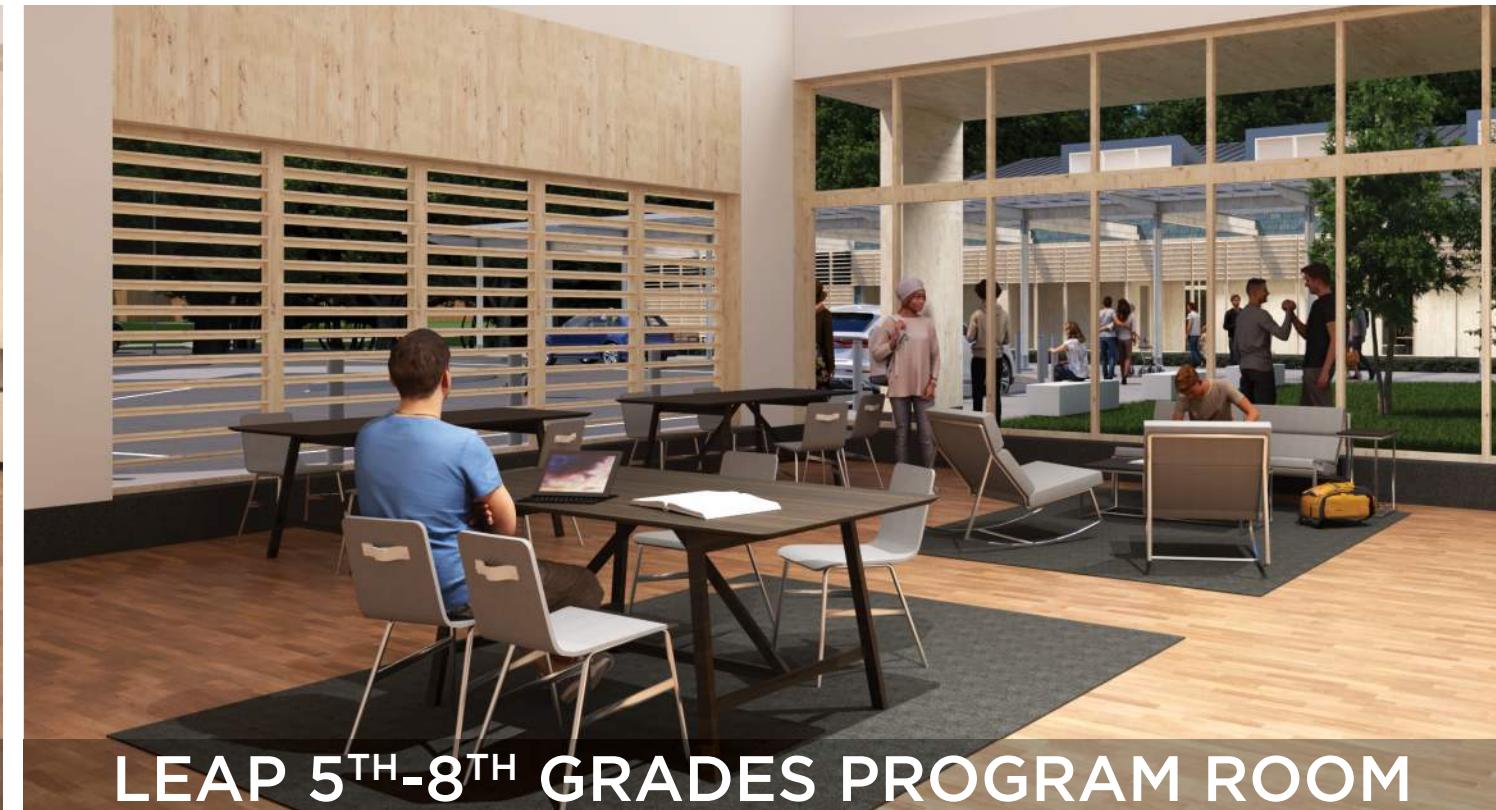
ACTIVITY ROOM



FITNESS ROOM



MULTIPURPOSE ROOM



LEAP 5TH-8TH GRADES PROGRAM ROOM



NORTH PORCH



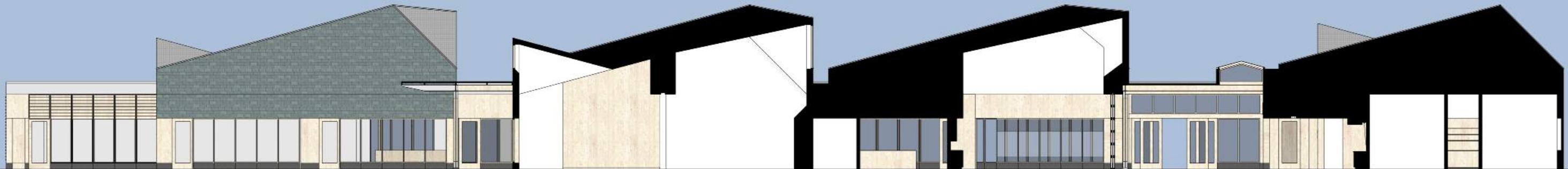
LEAP EAST ENTRANCE



EAST PORCH



EAST PLAY SPACE



SOUTH COURTYARD

FITNESS A & B

PRD

ACTIVITY

COMMUNITY
GATHERING

COA & HS OFFICES

BUILDING SECTION LOOKING WEST



MULTIPURPOSE

ENTRY COURT

LEAP 5-8 PROGRAM ROOM

LEAP K-4 PROGRAM ROOMS

BUILDING SECTION LOOKING EAST

CONNECTED

- Landscape
- Community
- Campus



Financials

| CCBC Costs and Funding | Source | Amount |
|---|--|--------------------------------|
| Cost estimate (Feb. 1, 2024) | | \$24,019,104 |
| Offsets from Town (Fin Com, as of Jan. 30, 2024) | Stabilization Fund Free Cash | (\$4,750,000) (\$2,000,000) |
| Grants, Donations (as of Feb. 12, 2024) | Codman Trust FLCOA (matching grant) | (\$500,000) (\$1,000,000) |
| Total to Bond (as of Feb. 12, 2024) | | \$15,760,000 |

Other Details

- **Private use:** the town will have enough equity in the project to enable tax-free bonds
- **Solar PV:** Roofs will be plumbed for solar to enable full net-zero; will evaluate the cost model next year to determine which is preferable: PPA vs ownership
- **Regulatory boards:**
 - **Conservation:** ICON is in close consultation with Conservation to ensure proper setbacks and mitigation
 - **Historical Commission:**
 - Decision 1: The Pods do have historical value (Feb. 6)
 - Decision 2: Demolition of the Pods, will start discussion on Mar. 5
 - **Planning Board**
 - **School Board**
- **Outstanding items:**
 - **Cost to renovate** Pods and Bemis (Dan)
 - **LEAP license** (Dan)
 - **Operating-cost** analysis (Brandon)
 - **Temporary locations** of PRD and LEAP during construction (Brandon)

Stay-in-Place

Investments in Bemis Hall and the Pods to enable them to meet programmatic needs for the foreseeable future:

PODS

- Gut demolition down to structure and wall substrates
- Structural and seismic upgrades at the roof and walls
- PV-ready reinforced roof structure
- Upgraded envelope assemblies, including insulation at the interior of walls and above the roof (but not beneath the existing slabs)
- New windows throughout
- New HVAC, plumbing, and electrical systems to meet existing codes
- Completely new finishes

EST. COST: \$3.4M/Pod = \$10.2M *Does not include landscaping, parking lot and Ballfield Road improvements.*

BEMIS HALL

- Site: Widen entrance ramp/landing at main entry
 - First Floor: front door accessibility, toilet rooms, cosmetic improvements to Map and Parlor rooms.
 - First Floor: new kitchen (partial commercial/majority residential grade) with pass through to the Map Room, upgraded refrigeration, steam tray, and dishwasher.
 - Second Floor Auditorium: HVAC, acoustics, lighting, and AV/IT upgrades, and an accessible stage lift.
 - Second Floor Auditorium: floor replacement.
 - Basement: address water infiltration issues and pest control, replace carpet in the basement after years of getting wet off and on.
- EST. COST: \$4.2M *Does not include a full programmatic renovation of Bemis Hall, exterior envelope upgrades to the entire building, additional parking, programmatic improvements to the landscape or temporarily relocation costs.***

FY 25 EST TOTAL COST: \$14.4M

FY26 7.5% escalation - \$15.48M / FY27 7.0% escalation - \$16.56M / FY28 7.0% escalation - \$17.72M / FY29 6.5% escalation - \$18.87M / FY30 6.5% escalation - \$20.10M

Questions?