

Town of Kennebunkport Town Offices



A PROPOSED WEST ELEVATION (NORTH STREET)
SCALE: 1/8" = 1'-0"



B PROPOSED SOUTH ELEVATION (PARKING)
SCALE: 1/8" = 1'-0"

Town Hall Public Process

March, 2019	Requested \$10,000 to undertake the municipal facility needs assessment for Town Hall and Fire Station.
July, 2019	Tax Newsletter - article on the Village Parcel Visioning Process citing municipal needs such as relocating town hall to Village Parcel.
Feb., 2020	Presentation at Selectboard meeting on Town Hall program space needs and Fire Department renovation.
March, 2020	Presentation to Selectboard and Budget Committee regarding request for reserve for Town Hall project - \$200,000.
June, 2020	Town Meeting approved the funding request for municipal facility needs assessment.
March, 2022	Presentation to Selectboard and Budget Committee requesting \$400,000 for engineering and design of Town Hall project.
June, 2022	Town Meeting approved the funding request for design and engineering of Town Hall.
July, 2022	Town advertised Request for Proposals for design and engineering of Town Hall.
Sept., 2022	Selectboard award Town Hall design and engineering contract to Sebago Technics and Grant Hayes Architects.
Oct., 2022	Town Newsletter article with an overview of the Town Hall project including a map of the site location.
Oct., 2022	Selectboard discussion of building committee selection for Town Hall project and projected timeline.
Oct., 2022-June, 2023	Town Hall Building Committee comprised of 7 citizens from various backgrounds, 2 Selectboard members, and 6 staff members met and reviewed over 7 potential designs.
July, 2023	Presentation to Selectboard and Public on final recommendation from the committee.
Aug., 2023	Discussion of Town Hall project and subcommittee recommendations to lower the tax impact from the Town Hall bond issuance.
Aug., 2023	Discussion and follow-up on Town Hall project and potential warrant article for November ballot.

Village Parcel Visioning Process 2019-2020

- ❖ Steering Committee comprised of 7 residents and 2 Selectboard members.
- ❖ Seventeen stakeholder groups were identified and interviewed as part of the public process. The consultants conducted interviews during scheduled Steering Committee meetings. Stakeholder groups included: Planning Board, Growth Planning Committee, Kennebunkport Conservation Trust, Conservation Commission, Housing Heritage Trust, Kennebunkport Business Association, Cemetery Committee, Shade Tree Committee, Budget Board, Street Lighting Committee, Ad-hoc Senior Advisory Committee, Kennebunkport Library, Historical Society, Portside Rotary, Consolidated PTA, and abutters. (Over 90 people)
- ❖ Two Public Visioning Sessions in May and July of 2019 with over 250 participants
- ❖ Public Steering Committee Meetings with public attending. (11 meetings)

Final Report:

- Identification of Village Parcel supporting a new town hall and meeting space.
- Through stakeholder interviews the desire to move Town Hall to a more accessible location was voiced.
- Municipal uses were noted should be located on Site A of the Village Parcel.

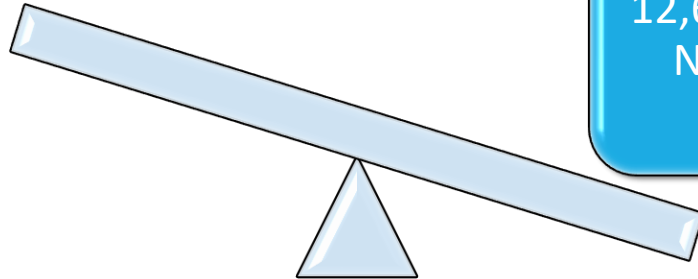
Programming and Needs

Current Town Office

3,723 s.f.
(Office) 5,730
s.f w/ Garage
Space

**Needs from
Programming Study**

12,661 s.f. is
Needed



Program Space

Program Function	square footage
Office Spaces	5,728
Meeting Rooms	2,128
Functional Support	1,728
Circulation	2,068
Mechanicals	1,009
	12,661

Project Costs

PROJECT NAME: Kennebunkport Town Office
 REVISED DATE: 7/3/2023
 PRELIMINARY OPINION OF CONSTRUCTION COSTS



	<u>Unit</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Subtotal</u>	<u>Totals</u>	<u>Notes</u>
Site Construction	ls	1	\$1,650,510	\$1,650,510		Schematic Level - See attached.
Building Construction	sf	12,661	\$450	\$5,697,450		Est. Per Square Foot - 2024 Construction
FFE (Furnishings Fixtures, Equip.)	ls	0	\$400,000	\$0		IT, Furnishing, Equip. - Operations Budget
Subtotal - Project Costs					\$7,347,960	
Construction Contingency	ls	1	\$1,102,194	\$1,102,194	\$1,102,194	15% Allowance
Design, Permitting and Engineering	ls	1	\$0	\$0	\$0	Current Contract - Already Funded
Permit Fees	ls	1	\$10,000	\$10,000	\$10,000	Allowance - Assumes Town Fees Waived - Maine Fire Marshal Permit Needed, Traffic Study
Builders Risk Insurance	ls	1	\$7,000	\$7,000	\$7,000	Laurie will need to check with Town Insurance Carrier
Electrical Service Fees	ls	1	\$75,000	\$75,000	\$75,000	Allowance for Transformer and Power Extension
Impact Fees - Sewer	ls	4	\$3,500	\$14,000	\$0	\$3,500 flat charge per unit. 3 units for 20 employees plus 1 unit for the public. Town doesn't have to pay it.
KKWD Impact Construction	ls	1	\$5,000	\$5,000	\$5,000	KKWD - OAM spoke with Scott Minor on 5-9- 23. Carry \$5,000
Management/Oversight	ls	1	\$250,000	\$250,000	\$250,000	Allowance - Town Oversight, Engineering, Materials Testing, Architectural Support
Total Project Cost					\$8,797,154	Total

Cost Reduction Options

Town Hall Construction Cost	\$ 8,800,000
Sale of 6 Elm Street	\$ (1,000,000)
Use of Reserves	\$ (800,000)
Fundraising	\$ (500,000)
Additional Property Sales	\$ (700,000)
Bonds needed for project	\$ 5,800,000

Potential Impact on Mil Rate

Bond Amount	Average Annual Payment	Tax Impact	\$ Impact Per \$100,000 value	\$ Impact Per \$500,000 value
\$8.8 million bond - 20 years	\$ 605,000	\$ 0.17	\$ 17.23	\$ 86.15
\$7.0 million bond - 20 years	\$ 497,000	\$ 0.14	\$ 14.15	\$ 70.77
\$5.8 million bond - 20 years	\$ 385,000	\$ 0.11	\$ 10.96	\$ 54.82

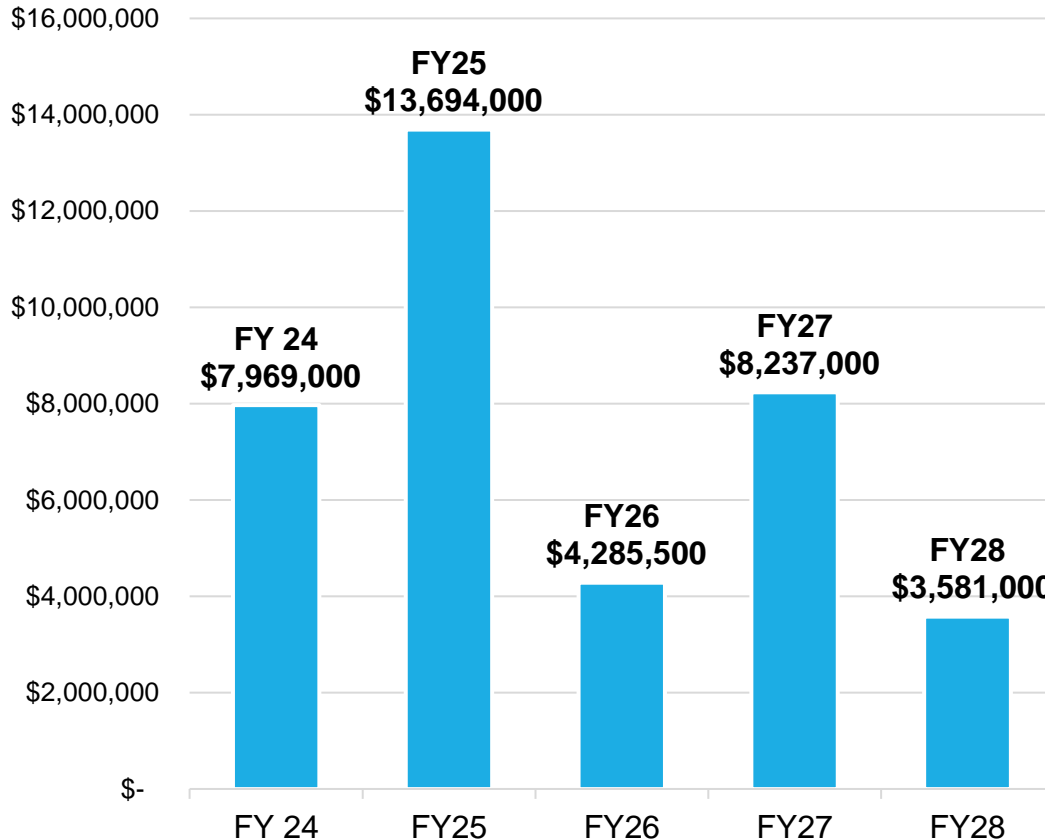
Debt Retirements FY26-FY29

Year	Project	Principal	Interest
2026	Wastewater	\$ 33,590.27	\$ 1,604.23
2027	Police	\$ 42,254.17	\$ 2,936.86
2027	Radio Tower	\$ 200,000.00	\$ 19,380.06
2028	Recreation	\$ 45,000.00	\$ 5,801.40
2029	Seawall	\$ 105,000.00	\$ 26,270.83
	Total:	\$ 425,844.44	\$ 55,993.39
	Grand Total		\$ 481,837.83

Capital Improvement Plan

Department	FY 24	FY25	FY26	FY27	FY28	Future
Administration	\$ 7,000	\$ 4,507,000	\$ 7,000	\$ 37,000	\$ 7,000	\$ 250,000
Fire	\$ 2,307,000	\$ 1,551,000	\$ 91,000	\$ 361,000	\$ 55,000	\$ 3,640,000
Parks & Rec	\$ 75,000	\$ 650,000	\$ 150,000	\$ 50,000	\$ -	\$ 150,000
Piers	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ 30,000
Police	\$ 99,000	\$ 81,000	\$ 120,000	\$ 151,000	\$ 120,000	\$ 556,000
Public Works	\$ 1,478,500	\$ 1,245,000	\$ 910,000	\$ 1,083,000	\$ 1,299,000	\$ 6,715,000
Special Projects	\$ 3,285,000	\$ 2,500,000	\$ 200,000	\$ 3,500,000	\$ 300,000	\$ 7,000,000
Wastewater	\$ 710,000	\$ 3,160,000	\$ 2,800,000	\$ 3,055,000	\$ 1,800,000	\$ 8,200,000
Totals	\$ 7,969,000	\$ 13,694,000	\$ 4,285,500	\$ 8,237,000	\$ 3,581,000	\$ 26,541,000

CIP Funding FY24 - FY28



5 Year CIP Funding Needs

Major Projects:

FY 24

- Ladder Truck
- Pier Road

FY25

- Town Hall
- Village Fire Station
- Ocean Ave. Resiliency
- 2 Pump Stations

FY26

- 2 Pump Stations

FY27

- 2 Pump Stations
- Cape Porpoise Resiliency

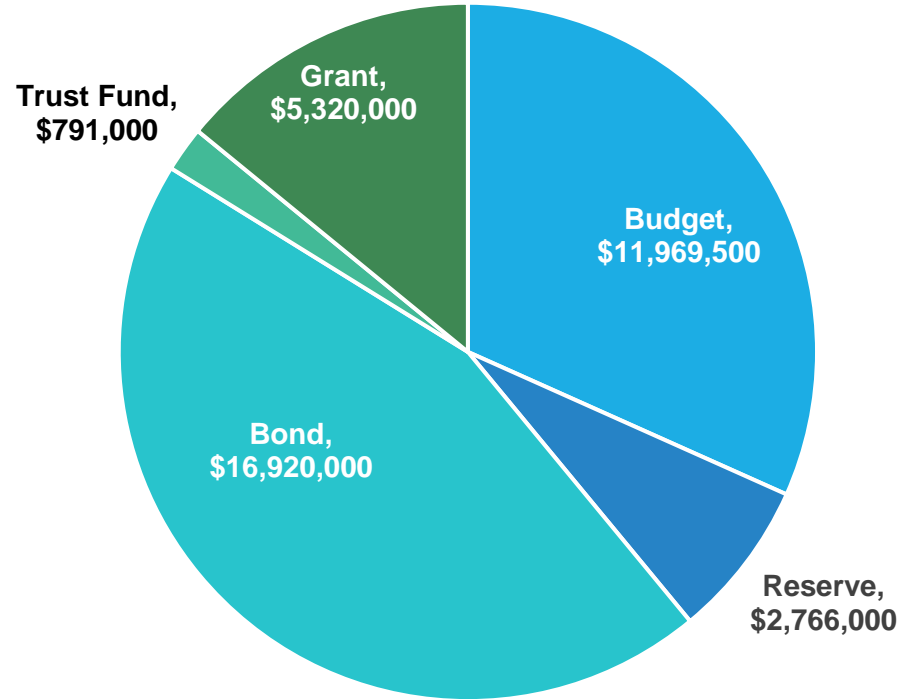
FY 28

- Pump Station

CIP Funding Sources

Note: for future Climate initiatives, the town will be seeking federal and State grant monies for support where/when possible for these initiatives

CIP FY24 - FY28 Funding Sources



Other Potential Bond Projects

Fire Department Renovations (FY26)

Resiliency – Head of Harbor & Ocean Ave. (FY26-28)

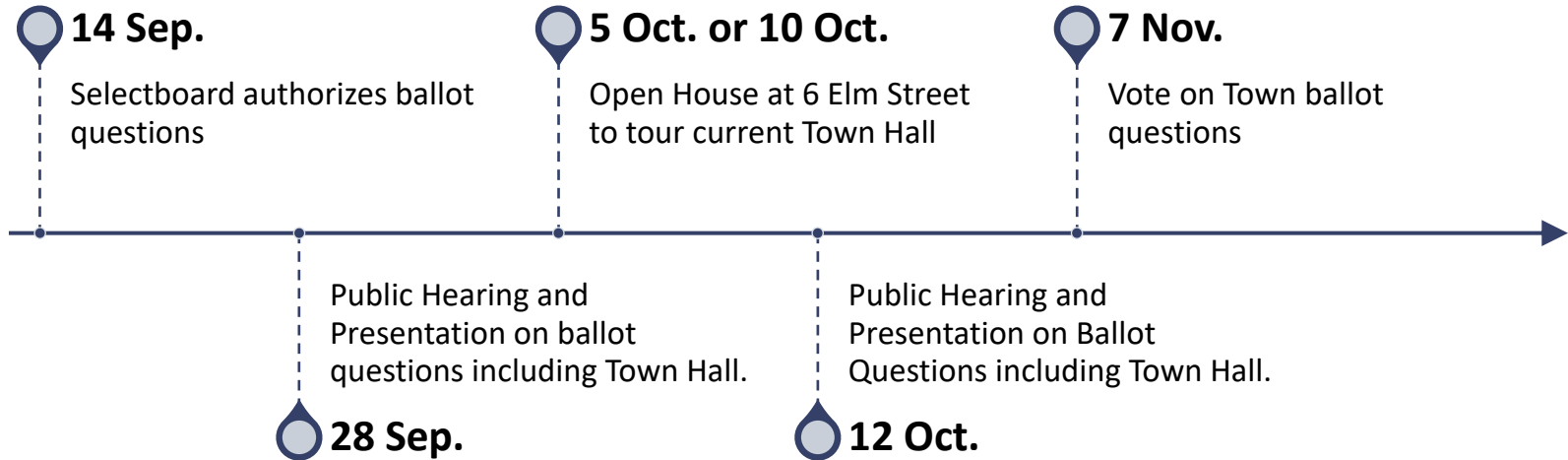
Waste Water Pump Stations - \$10 million (FY26-29)

Projected Utility Costs

Town is investigating the use of solar power and return on investment to decrease electricity costs.

	6 Elm	New Bldg.
Electricity	\$ 4,500	\$ 25,322
Heating Fuel	\$ 9,000	\$ -
Water	\$ 550	\$ 825
Mechanical systems	\$ 3,000	\$ 10,000
	\$ 17,050	\$ 36,147

Proposed Public Information Timeframe



Proposed Construction Timeframe

IF Referendum: November 2023

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graph TD; A[IF Referendum: November 2023] --> B[Permitting and Building Design: October 2023 - May 2024.]; B --> C[Bidding Project (Design-Bid-Build Procurement) June - July 2024]; C --> D[Project Construction: August 2024 - December, 2025];
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Permitting and Building Design: October 2023 – May 2024.

**Bidding Project (Design-Bid-Build Procurement)
June – July 2024**

Project Construction: August 2024 – December, 2025