



REPORT ON

CITY OF CONCORD, NH COMMUNITY CENTER ARCHITECTURAL & ENGINEERING EVALUATION, SPACE PLANNING, AND BUSINESS PLANNING PROJECT



JANUARY 5, 2011



The H.L. Turner Group Inc.

Architects • Engineers • Building Scientists



TURNER
GROUP

THE H.L. TURNER GROUP Inc.

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January 5, 2011

Mr. Matthew R. Walsh
Assistant for Special Projects
City of Concord
41 Green Street
Concord, NH 03301

**SUBJECT: CIP #443
COMMUNITY CENTER ARCHITECTURAL AND ENGINEERING
EVALUATION, SPACE PLANNING, AND BUSINESS PLANNING
PROJECT
Concord, New Hampshire**

Dear Mr. Walsh:

Enclosed is the report for the COMMUNITY CENTER ARCHITECTURAL AND ENGINEERING EVALUATION, SPACE PLANNING, AND BUSINESS PLANNING PROJECT. The report includes a project overview, review of the four (4) existing City of Concord recreation facilities, a program and concept plan for the proposed new Heights Community Center, a proforma of operational and maintenance costs for the new Heights Community Center and site selection information for suitable sites for the proposed future community center to be located on the west side of the Merrimack River.

We trust that the information provided in this report will satisfy the City's requirements. It has been our pleasure working with the City of Concord on this project. Please do not hesitate to contact either of us at (603) 228-1122 if you should have any questions.

Sincerely,

THE H.L. TURNER GROUP INC.



Gerard R. Blanchette, PE, LEED® AP
Principal ~ Senior Vice President
A&E Services



William D. Hickey
Principal ~ Vice President
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ARCHITECTS • ENGINEERS • BUILDING SCIENTISTS

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I. PROJECT OVERVIEW



**City of Concord
Community Center Architectural & Engineering Evaluation,
Space Planning, and Business Planning Project
Project Summary**

A. PROJECT TEAM

The City of Concord retained the team of The H.L. Turner Group Inc., Barker Rinker Seacat Architects, Ballard*King & Associates, and BLW Electrical Engineers to provide architectural and engineering (A&E) evaluations of the existing four (4) community center buildings as well as evaluate current and future space planning, programming and business needs of the City's community centers.

Barker Rinker Seacat Architects (BRSA), specializes in recreation center architecture, and focused primarily on the programming and layout of the current and future recreation centers in the City of Concord. Ballard*King & Associates, LTD (B*K) who specialize in consulting for the planning and operation of recreation facilities in the public, non-profit, and private sectors focused on the business plans and financial analysis of the City's recreation centers. BLW Engineers, Inc. provided the electrical, alarm, and communications engineering. The H.L. Turner Group (TTG) provided project management and coordination of all project activities in particular the A&E services for the evaluation of the City's four (4) existing community center buildings as well as the report, many of the final graphics and site selection evaluation for a potential community center to be located on the west side of the Merrimack River.

B. EXISTING BUILDING ASSESSMENTS

The first step in the project effort was to review, evaluate and assess the condition of the four existing recreation centers operated by the City of Concord. The four existing recreation centers are Green Street Community Center, Heights Community Center, East Concord Community Center, and the West Street Ward House. Part II of this report entitled "Project Overview" contains the details of our evaluation including, but not limited to, physical condition, building code assessment, handicap accessibility, energy efficiency, ventilation, fire protection as well as pertinent photographs, recommendations for upgrades and opinions of cost to renovate.

A brief summary of the assessment of the existing buildings is as follows:

1. Green Street Community Center (former Armory):
 - a. Physical condition – Fair to good
 - b. Compliance with current building codes – fair with respect to major building components such as handicap accessibility, energy efficiency, ventilation and seismic resistance.



- c. Opinion of construction cost:
 - i. To operate as is for the next 10 years - \$226,800.
 - ii. To renovate/upgrade the entire facility - \$3.56 million
 - d. Ability to meet future recreation and space needs (building & site) – Poor.
2. Heights Community Center:
- a. Physical condition – Fair to good.
 - b. Compliance with current building codes – Fair to poor with respect to major building components such as handicap accessibility, energy efficiency, ventilation and structural/seismic resistance.
 - c. Opinion of construction cost:
 - i. To renovate/upgrade the entire facility - \$691,500.
 - d. Ability to meet future recreation and space needs (building & site) – Fair, unless City acquires existing Dame School property and/or field space(s) are eliminated for expansion.
3. East Concord Community Center (former fire station):
- a. Physical condition – Fair to poor.
 - b. Compliance with current building codes – Fair to poor with respect to major building components such as handicap accessibility, energy efficiency, ventilation and structural/seismic resistance.
 - c. Opinion of construction cost:
 - i. To renovate/upgrade the entire facility - \$972,900.
 - d. Ability to meet future recreation and space needs (building & site) – Poor.
4. West Street Ward House (voting house):
- a. Physical condition – Good
 - b. Compliance with current building codes – Fair to poor with respect to major building components such as handicap accessibility, energy efficiency, ventilation and structural/seismic resistance.
 - c. Opinion of construction cost:
 - i. To renovate/upgrade the entire facility - \$699,300.
 - d. Ability to meet future recreation and space needs (building & site) – Poor.

It was noted during the building assessment phase of the report that three of the four existing recreation centers currently operated by the City were not originally constructed as recreation centers and therefore were not programmed for recreation uses. The only exception is the Heights Community Center. Though the Heights Community Center building has its challenges, the other three (3) sites do not have the land available for expansion capabilities as the Heights Community Center. None of the current four (4) sites have adequate off street parking owned by the City. While each of the buildings has some historical significance to the City, this team determined that none of these existing four (4) recreation center properties could meet the Recreation Department’s needs to provide the community with a multi-generation recreation complex.

The opinions of costs identified in this section of the report are specific to construction costs needed to renovate the existing buildings to meet current building codes in their current configuration only. They do not include any improvements or renovations to meet the current



and future recreation space program needs of the City. Therefore, they do not include property acquisitions, site surveying costs, hazardous building materials assessments, subsurface evaluations, site environmental studies, design costs, legal costs and other soft costs that would be needed to expand the existing buildings.

OPINION OF COST - PROJECT TOTALS

GREEN STREET COMMUNITY CENTER	\$ 3,564,450
HEIGHTS COMMUNITY CENTER	\$ 691,500
EAST CONCORD COMMUNITY CENTER	\$ 972,900
WEST STREET WARD HOUSE	\$ 699,300
TOTAL Opinion of Cost	\$ 5,928,150

NOTE: The above estimates are the Architect/Engineer’s opinion of cost based on our site visits, the 2009 RS Means Construction Cost Data and historical project cost information from The H. L. Turner Group. Other than the items listed above, the estimates do not include items such as hazardous building materials characterizations/removal (asbestos, lead paint, PCB’s, etc.), soil remediation due to environmental issues, property acquisition for future expansion, site upgrades (parking, drainage, etc.), environmental permit costs, legal fees, historical assessment/preservation requirements, etc.

C. PUBLIC HEARING

Once the facility assessments were completed, public meetings were held on Friday, April 16th at 7:00 PM and Saturday, April 17th at 10:00 AM at the City Council Chambers. The purpose of the community forums was to:

1. Present and review the findings of the facility assessments for each of the City’s four municipally owned community centers (West Street Ward House, Green Street Community Center, Heights Community Center, and East Concord Community Center).
2. Discuss current programmatic offerings, residents’ ideas and their desires for programming.
3. Discuss what a “modern” community center entails and review examples from around New England and the country.
4. Have a conversation about potential renovations or replacement of the four community centers (or any combination thereof) in order to achieve residents’ goals for the City’s community center systems.

Matt Walsh began the meetings by welcoming everyone and making introductions of the attendees at the meetings.

On Friday there were approximately 50 residents and interested parties in attendance and on Saturday there were approximately 25.

The design/consulting team prepared a PowerPoint presentation for the forums. Dave Hammel from BRSA began the presentation. Dave reviewed the team’s recreation



experience, the agenda for the public meetings, and how the design process works, including the public forum process.

Bill Hickey and Jay Doherty then reviewed the project schedule and the assessments recently performed for each of the City’s four existing community centers. Due to the age of each of the facilities, there were common issues with each of the buildings. Each building will need to undergo extensive renovations to meet current building codes. Issues such as life safety, egress, handicap accessibility, HVAC/fresh air requirements, structural upgrades to meet seismic resistance, energy upgrades, and building envelope issues were discussed. The estimated cost to renovate the four buildings to meet current building codes was reported to be between \$5 - \$6 million dollars. It was noted that the estimate does not include any site costs, land acquisitions, and hazardous materials removal (subsurface or building related).

Dave Hammel of BRSA gave an overview of several community centers from the mid west and west that BRSA had designed. Each of the centers had different budgets and options.

Dave then outlined many of the more popular uses for spaces in a contemporary recreation center in preparation for the “Dot-Ocracy” exercise. The purpose of the Dot-Ocracy was that each person was given 7 dot stickers and they were to place a dot sticker on the seven uses they felt were the most important to them. Large pictorial posters for fourteen (14) recreational uses were placed on the wall around the room. Each of the uses had a revenue and expense indicator located at the bottom of the poster. The categories and results of the Dot-Ocracy exercise were as follows:

<u>Space/Use</u>	<u>No. of Dots Friday</u>	<u>Rank</u>	<u>No. of Dots Saturday</u>	<u>Rank</u>
Community Room / Events Hall	29	4	11	5
Dry Arts and Crafts Room	19	9	11	5
Wet Classroom / Party Room	16	10	7	7
Child Watch / Babysitting.....	15	11	5	9
Indoor Playground	23	7	5	9
Game Room	10	12	10	6
Senior Lounge / Multi-Use	42	2	19	2
Leisure Pool.....	27	5	10	6
Competition Lap Pool	26	6	6	8
Gymnasium	43	1	22	1
Elevated Walk / Jog Track.....	26	6	14	4
Aerobics Studio	32	3	15	3
Weight / Fitness Area	23	8	5	9

The large pictorial poster had an open category identified as “Other” which allowed attendees to place a sticker and write-in a recreation use. Other uses as “write-ins” on Friday evening



included Indoor Soccer Field, Rock Climbing Wall, Computer Labs, Pet Recreation Area, Golf Simulators and Cheerleading Gym. Other uses as “write-ins” on Saturday morning were Racquetball, Tennis, Rock Wall and Laser Tag.

Ken Ballard of B*K reviewed cost recovery on eight (8) facilities. Information reviewed was the size of the community, facility size, recovery rate and subsidy required. This information was for operational costs only and did not include the initial cost to construct the facility.

A public discussion was held to review the Dot-Ocracy results on both Friday and Saturday.

New large pictorial posters with the same recreational uses were placed on the walls for each session so the results from Friday would not influence the input on Saturday. The four most popular space/uses were the same for each of the forums. The space/uses that were most popular were the Gymnasium, Senior Lounge/Multi-Use, Aerobics Studio, and Community Room/Events Hall.

The question raised by the design/consulting team and addressed to the public attendees was: Is it worth \$5 - \$6 million dollars to renovate and operate the existing facilities, understanding that the size and programs offered would not change dramatically?

Although there was public sentiment that the existing facilities should have some future use, attendees on both days were generally in agreement that spending a significant amount of money to renovate the facilities for recreation was not a reasonable fiscal option.

It was also understood that the existing city community center sites (except the Heights Community Center/Dame School site) had little to no land for building expansion or appropriate parking opportunities.

Discussion was initiated on both days by the design/consulting team regarding if a new facility or facilities were to be built, how many and what location would be preferable. There was some desire to locate a facility in each of the local neighborhoods, possibly located at each of the parks. It was noted by many of the attendees that two new facilities would be desirable (one on either side of the Merrimack River). A favorable location for one might be the current location of the Heights Community Center/Dame School. The Dame School is slated to be closed by the Concord School District. This site is favorable due to its adjacency to Keach Park, the land adjacent to the park is owned by the City, and the possibility exists of reusing some of the Dame School building.

The consensus was for two centers (one on either side of the Merrimack River). At this time, the Keach Park/Dame School site looks to be the preferred location for the east side of the river. However, there was no consensus regarding the west side of the river; although several locations were suggested (White's Park, Rollins Park, and Martin Park).

Discussion was held about the Recreation Department using the new schools. Dave Gill stated he had met with representatives from the School Department and it was agreed that the Recreation Department will continue to use the school facilities for some activities when they are not being used for school functions.

The meeting was concluded with general discussion about the project to date and the next step to be taken. It was decided that the design/consulting team will finish the assessment



reports on the existing buildings, and begin to review the program and financial information with respect to the existing city recreation facilities. The team would like a recommendation from the City Council on how best to move the project forward.

D. PROPOSED NEW HEIGHTS COMMUNITY CENTER

As a result of the community forum, it was determined that the most desirable future for Concord Recreation was to locate two recreation centers in the City, one on the east side of the river and the second on the west side of the river. It was also determined, due to cost, that it is desirable to open one center (east side) prior to opening a center on the west side.

In reviewing locations for the east side center, the current location of Dame School and the Heights Community Center on Canterbury Road would be a very desirable location. The Dame School building is scheduled to be no longer used as an elementary school after the 2011-2012 school year.

Dave Hammell of BRSA and Jay Doherty of TTG worked with Dave Gill to develop a program for the proposed facility. Using the proposed program, it was determined that saving the northernmost wing of classrooms, the multi-purpose room and kitchen of the Dame School building would serve the needs of the new community center. The intent of the new community center was to provide program space that would allow both the Recreation Department and its potential partners the ability to provide both current and future programs to the community, while falling within the construction budget that was acceptable to the City.

The proposed new Heights Community Center utilizes approximately 18,606 square feet of the existing Dame School building, with 62,132 square feet of new construction for a total of 80,738 at a cost of approximately \$11.6 million. It is proposed that the remainder of the Dame School building and the existing Heights Community Center be demolished.

The portion of the Dame School building proposed to remain will be completely renovated.

The reasons for choosing the Dame School site include the following:

- Ability to reuse a portion of the Dame School building.
- The adjacency to Keach Park.
- The additional parcels of land acquired by the City at the intersection of Canterbury and Pembroke Roads.

Section III of this report has complete information regarding the proposed new Heights Community Center.

E. MEETING WITH POTENTIAL PARTNERS

On Thursday, September 16, 2010 at The H.L. Turner Group Inc. offices, a meeting was held with potential partners for the proposed recreation center. Potential partners invited to attend included.

- Centennial Senior Center
- Center for Health Promotions (Concord Hospital)



- Boys and Girls Club
- YMCA
- Penacook Community Center
- Girls Inc.
- Bishop Brady High School
- Concord School District
- Shaker Road School
- NHTI
- Express Soccer
- Concord Vipers Football
- Concord Youth Lacrosse
- Recreation and Parks Advisory Board

All those invited with the exception of Bishop Brady attended the meeting. The meeting was lead by Ken Ballard of Ballard*King. Also in attendance were Gerry Blanchette, Bill Hickey, and Jay Doherty of TTG, Matt Walsh from the City of Concord and Dave Gill from the City of Concord Recreation Department. The invitees above were broken into three groups. The meetings included an overview of the proposed project and program. All groups represented at the meeting indicated that they were in favor of the project.

As a follow-up and as requested by the Centennial Senior Center, Jay Doherty and Bill Hickey from TTG made a presentation regarding the project to the Centennial Senior Center Board on Wednesday, October 13, 2010.

TTG also attended a neighborhood meeting at Dame School on Monday, October 25, 2010. The meeting was facilitated by the Concord School District. Jay Doherty and Bill Hickey represented TTG at the meeting to answer questions regarding the potential reuse of Dame School as a community center. Matt Walsh from the City of Concord and Dave Gill from the City of Concord Recreation Department were in attendance, as were Matt Cashman and Superintendent Christine Rath from the School District.

F. PROFORMA OF NEW HEIGHTS COMMUNITY CENTER – MAINTENANCE & OPERATION COSTS

Section IV of the report has complete information regarding the maintenance and operation costs for the proposed new Heights Community Center.

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities in New England.

Revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to state and national statistics, other similar facilities and the competition for recreation services in the area.



The expenditure-revenue comparison resulted in a positive difference of \$13,975 in the first year of operation.

G. SITE SELECTION FOR THE FUTURE WEST SIDE COMMUNITY CENTER

Section V of the report has complete information regarding the site selection for the future west side community center.

Twenty-eight (28) properties were selected for initial evaluation as summarized in Table 1. Following the initial evaluation, an additional criterion was added; to evaluate sites with adjacent amenities such as athletic fields, swimming pools, and parking areas. This additional element, together with other site-specific criteria, eliminated all but four properties for more detailed evaluation as discussed in the following section.

To evaluate and compare the four sites, 23 evaluation criteria were developed and applied to each site to score them. The criteria included such items as accessibility, lot size, environmental issues, land use and zoning issues, availability of utilities, and purchase and development costs.

Based on the results of our analysis of all the data developed for this report, The HL Turner Group Inc recommends that the Rollins Park be selected as the site of the future West Side Community Center. This is a city-owned parcel currently used as a public park. It is well used year round because of its location, ease of access, and available fields, facilities, and public spaces. The area best suited for additional development is a contiguous area at the north end of the property that is separate from the existing athletic facilities and parking area. This will allow for use of the park during site development and building construction, and will not impact existing uses.

The site is serviced by utilities and establishing vehicular access from a main thoroughfare (Broadway Street) with ready access to downtown and Interstates 93 and 89. Additionally, its proximity to Conant Elementary School and Rundlett Middle School will allow use by students at these schools.

Martin Park was second followed closely by Memorial Field and Dispatch as a distant fourth. As stated previously, all of the results of our evaluations are included in Section V of the report entitled "Preliminary Site Selection for Community Center on the West Side of the City".



II. EXISTING CONDITIONS REPORTS

Green Street Community Center

OVERVIEW

The Green Street Community Center is a one and a half-story building located at 39 Green Street. The building was constructed in the early 1900's and was originally used as an armory. The front entry of the building faces Green Street (east). The roofs are low sloped, the exterior walls are multi-wythe brick, and the foundation walls are made up of granite block. The gymnasium portion of the building has a low slope, gable-style roof which sheds water off each side of the building. The locker room area has a shed-style roof which the water runs off the south side of the building, and the front area has a low slope roof. The roof over the entry on the east side of the building does not appear to be original.

The first floor of the building consists of an office and rooms adjacent to the entry, a gymnasium on the west side of the building, locker rooms, and a game room on the south side of the building. The building has a partial second floor which is located at the east end of the building above the entry/office area. The second floor consists of two dance studios, a bathroom, an office and storage. In the basement there is storage for the community center, police department, and the city (old project plans), as well as the mechanical and electrical rooms.

In the majority of the first floor there is a suspended ceiling. The flooring in the entry/office area is a mixture of carpet, wood, and vinyl. The gymnasium and dance studios have wood flooring. The locker rooms and game room have vinyl flooring. The brick exterior walls are mostly exposed and painted on the interior of the building. The interior partition walls are plaster and gypsum board.

OBSERVATIONS

The roofing is an EPDM (ethylene propylene diene terpolymer) rubber membrane roofing. The EPDM is relatively new and is in good condition. The roof does shed off the eaves of the buildings. There is a partial gutter system that collects some of the water. The gutter system is damaged including missing sections of gutter and downspout. The missing sections of gutter are causing water damage to the wood trim boards at the roof eaves and to the mortar where the water splashes back against the building.

The majority of the wood trim at the roof edges of the gymnasium and office roof are damaged and in need of repair. It appears that water has been getting behind the wood trim which has caused the damage.

The overall condition of the brick is good; however, the mortar adjacent to the ground where water has been splashing back against the building has caused a significant amount of the mortar to be missing.

The front entry door is an aluminum frame with glass door and sidelight. The door is in good condition. The east side entry door is a steel frame door that is also in good condition.

The majority of the windows are the original windows to which a storm window has been added to the outside. A number of the windows either were not operable or did not close properly. The windows in the locker rooms were replaced during the renovation.

The wall finishes in the existing building are in good condition. The wood flooring was noted to be in fair condition and may need to be replaced.

The two bathrooms are in good condition, but do not meet the requirements of the Americans with Disabilities Act (ADA) guidelines.

The main electrical service originates from a utility-owned, pole-mounted transformer. It is installed underground and is terminated on two General Electric (GE) panelboards. The first panelboard is 200-amp, 120/208-volt, 3-phase, 4-wire, 42-pole which contains a 200A MCB (main circuit breaker) and various 20A/1P breakers for general loads. The second panel (GE, 200A MLO, 120/208V, 3P, 4W, 42-pole) provides additional capacity for building loads. The panelboard is located in the middle of the basement.

The panelboard is manufactured by General Electric (GE), and is approximately less than 10 years old. The panel, service entrance cables, and conduit are in good condition. The existing branch circuit wiring consists of non-metallic cable (Romex).

The lighting throughout the common spaces is surface/pendant mounted 1' x 4' recessed lensed fixtures utilizing T12 fluorescent lamps. The gym has four 2' x 4' lamp fluorescent fixtures which appear to be new. The large open room, boys and girls locker rooms have been updated with new lighting fixtures and occupancy sensors for automatic shut-off control. The majority of the lighting is controlled via wall switches. The existing fixtures appear to be in good working order.

Egress/emergency lighting consists of wall mounted emergency battery units, remote heads, and illuminated exit signs which appear to be operational. All emergency battery units and exit signs shall be tested and retested annually to meet life safety codes. Exit signs are approximately 20 years old. The dance studio and common spaces on the second floor and basement should be provided with additional exit sign coverage.

Receptacles are located throughout the building. GFI outlets are provided within the bathrooms and general receptacle locations are throughout.

The Fire Alarm system (FCI) which consists of a 12-zone control panel and battery back-up, was installed within the last 20 years. The panel, devices, and locations appear to meet current NFPA 72 and International Building Codes. The main electric room in the basement shall contain a smoke detector. There is an exterior beacon, key box, and master box. Connection to the local fire department is via municipal city loop. The sprinkler system has tamper and flow switches which are monitored by the fire alarm system. The fire alarm system and telephone connections appear complete and operational.

The building is fully sprinklered. The heat source is steam from Concord Steam. The heat on the first and second floors is cast iron radiators. There is additional heat in the gym delivered by steam fin tube radiators. In the locker room and game room, there is one small roof top unit and steam unit heaters. Currently, there are electric water heaters. The condensate for the steam currently drains into city sewer. Other than window air conditioners, there is no air conditioning in the building.

RECOMMENDATIONS

Given the overall age of the building, it's physical condition is fair to good. The durable materials such as the slate roof and brick exterior have provided many years of good service. The majority of the building has been well maintained and upgrades to items such as accessibility, electrical, mechanical, and fire alarm have been undertaken over the years.

If the building were to undergo a major renovation, the current building code requires that the entire building be brought into compliance with the code requirements, including accessibility, energy, and structural requirements for items such as seismic events. The compliance with current codes is fair.

The roof structure will need to be upgraded to properly support the overhangs at the eaves and to meet the current code requirements for snow loading. The building structure will also need to be upgraded in order to meet the seismic requirements of the code. Multi-wythe brick masonry has no ductility and cannot resist the horizontal forces a building must during a seismic event. Typically, a steel frame is installed inside the existing masonry walls to support the structural system of the building, as well the brick walls, and will resist the horizontal forces of a seismic event. The mortar joints in the brick wall should be repointed. Since the deterioration of the mortar at the base of the wall is so significant and given the age of the building, we would recommend that the mortar joints for the entire building be repointed.

The suspended ceiling was likely added during the 1970's as a means of reducing the energy (heat) consumption in the building. The ceiling hides a sloping plaster ceiling and the round windows on the east and west sides of the building. When the roofing is replaced, insulation could be added to improve the thermal performance of the building. Although some of the plaster will need to be repaired, exposing the original ceiling plane would improve the image of the interior of the building tremendously.

The windows should be replaced with a high quality, historically accurate window. The outside exterior of the windows should be low maintenance. Window manufacturers such as Marvin or Anderson make replacement windows that would meet the requirements of a window replacement in this building, as well as meet the historical requirements.

The bathrooms should be completely renovated so they are in compliance with ADA requirements.

The electrical service should have a disconnecting means at a readily-accessible location, inside the building, nearest to the point of entrance of the service conductors per NEC (National Electric Code) article 230.70(1). Provide a 200A/3P heavy duty disconnect switch at point of entrance of the service conductors.

Additional emergency egress signages should be added to the dance studio, common spaces on the second floor, and basement. All emergency battery units and exit signs should be tested and retested annually to meet current life safety codes. Additional emergency battery units should be added for emergency lighting egress coverage in the gym area. Eight wall mounted battery units with wire guards should be installed in the gym, as well as five additional exit signs in the dance studio and common spaces.

Provide additional surface mounted receptacles for future devices.

The heating system should be upgraded by replacing all of the terminal heating system devices with a steam to hot water converter and hot water terminal heating devices. Currently, there is no method of introducing fresh air into the building. Therefore, fresh air ventilation (ERV) unit(s) should be installed. An air conditioning system should be added to service the entire building. The existing electric hot water heaters should be replaced.

GREEN STREET COMMUNITY CENTER
OPINION OF COST FOR UPGRADES

The Green Street Community Center is a two-story building located at 39 Green Street. The building is in good condition, but requires major renovations to meet current building codes. The current site does not allow for any expansion. The first floor is used as a gymnasium, offices, meeting/game space and locker rooms. The second floor is a dance studio. The parking lots adjacent to the building are either metered or reserved during normal working hours so the majority of the parking is on the street.

It was determined to continue to operate the Green Street Community Center as the community center on the west side of the Merrimack River when the new East Side Community Center opens, and until a new community center can be constructed on the west side of the river. The upgrades recommended to continue to operate the facility for the next ten years are as follows:

SHORT-TERM UPGRADES REQUIRED TO CONTINUE TO OPERATE THE FACILITY FOR THE NEXT 10 YEARS

<u>Issue</u>	<u>Cost</u>
Upgrade/Overlay the gymnasium floor.....	\$ 40,000
Address egress issues.....	\$ 35,000
Repoint brick mortar joints (damaged areas only)	\$ 75,000
Repair/replace trim at roof edge.....	\$ 7,500
General Contractor general conditions, overhead and profit.....	<u>\$ 31,500</u>
TOTAL	<u>\$ 189,000</u>
Total Soft Costs (Eng./Arch, bidding, constr. oversight-approx. 20% of hard costs)	<u>\$ 37,800</u>
TOTAL Opinion of Cost	<u>\$ 226,800</u>

LONG-TERM UPGRADES REQUIRED FOR ENTIRE FACILITY

<u>Issue</u>	<u>Cost</u>
Upgrade structure to meet code including seismic	\$ 664,300
Upgrade building to meet energy code	\$ 92,400
Install elevator for ADA access	\$ 150,000
New gymnasium wood floor (floor & structural replacement).....	\$ 275,000
Upgrade bathrooms and locker rooms to meet ADA.....	\$ 15,000
Address egress issues.....	\$ 35,000



Install new windows	\$ 54,000
Repaint brick mortar joints	\$ 130,000
Install energy efficient lighting	\$ 39,900
Install new central air conditioning system.....	\$ 442,000
Replace all steam heating devices with efficient steam to hot water devices	\$ 300,000
Install fresh air ventilation system	\$ 45,000
General Contractor General Conditions, Overhead & Profit (25%) ...	\$ 543,275
Total Hard Costs (long-term)	<u>\$2,785,875</u>
Total Soft Costs (Eng./Arch, bidding, constr. oversight-approx. 20% of hard costs)	
	<u>\$ 551,775</u>
	<u>\$3,337,650</u>
Total Costs (short-term)	<u>\$ 226,800</u>
TOTAL Opinion of Cost	<u>\$3,564,450</u>

Please note that these estimates are engineer's opinion of cost based on RS Means and historical project information from The H.L. Turner Group Inc. The estimates do not include items such as hazardous building materials (asbestos, lead paint, PCB's, etc.), property acquisition for future expansion, site upgrades (parking, drainage, etc.), historical assessment and preservation requirements.

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Front (East) Elevation



Front (East) and South Elevations



South Elevation



South and West Elevations



North Elevation



Partial North Elevation



North Wall at Roof Gutter Downspout



South Wall at Grade



South Wall at High Roof



South Wall



Cracked Foundation at South Wall Crawl Space Vent



Crack in the Chimney



Parapet Wall at Roof



Parapet Wall at Roof



Green Street Gymnasium



Green Street Gymnasium



Locker Room



Locker Room



Game Room



Second Floor Dance Studio



Second Floor Dance Studio



Second Floor Dance Studio



Second Office/Changing Room



Stairway to the Roof



Stairway to the Basement



Temporary Support of First Floor Framing



Second Egress from the Basement on the North Side of the Building



Basement



Water and Sprinkler



Steam Condensate Floor Drain

Heights Community Center

OVERVIEW

The Heights Community Center is a one-story building that was constructed in the mid-1950's and has an approximate footprint of 4,900 square feet. The Heights Community Center is located at 22 Canterbury Road. The building is adjacent to Dame School and Keach Park. The front entry of the building faces Canterbury Street (east). The building has a gable-style roof, single wythe concrete masonry unit (CMU) exterior walls, and cast-in-place concrete foundation walls.

The interior of the building consists of a gymnasium at the west end of the building. There is a corridor from the front entry to the gymnasium and there are restrooms for both men (boys) and women (girls) on the south side of the entry corridor. There is a small office and boiler room in the southeast corner of the building and two bathrooms on the south side of the building. The interior of the building is painted CMU walls. The ceiling in the gym area is plywood and the ceiling in the bathrooms and office areas is suspended ceiling.

The building is a slab-on-grade and there is no basement or lower level.

OBSERVATIONS

The roof is covered with asphalt shingle roofing. The roofing was noted to be in good condition.

The majority of the exterior wall is painted single wythe CMU. The gable ends of the building have a wood panel finish on the exterior. The CMU exterior wall has some minor cracking, but is in good condition. The wood panel needs to be cleaned and painted.

The front entry door is an aluminum frame with glass door and sidelight. The door is in good condition. The rear door in the gym area is a steel frame door that is in fair condition.

The building floor is at grade in the front so the building is accessible. There is a step down at the door in the gym area.

There is only one window in the building and it is a vinyl replacement window. The quality of the window used was noted as fair. The window and frame were noted to have bowed.

The wall finishes in the existing building are in good condition. The flooring is a vinyl tile and is in good to fair condition.

The suspended ceiling in the bathroom/office areas is in fair condition. The plywood ceiling in the gymnasium is in good condition, but all of the hard surfaces in the gymnasium area (ceiling, walls, and floor) make the acoustics harsh.

The two bathrooms are in good condition, but do not meet the requirements of the Americans with Disabilities Act (ADA).

The main electrical service originates from a utility-owned, pole-mounted transformer. It runs overhead to a weatherhead, to an exterior mounted 200A disconnect switch. The panelboard is rated 225-amp, 120/240-volt, 1-phase, 3-wire, 42-pole which contains a 225A MCB (main circuit breaker) and various 20A/1P breakers for general loads. The panelboard is located in the "office"/storage room.

The panelboard is manufactured by General Electric (GE) and is approximately 30 years old. The panel, service entrance cables, and conduits appear to have reached the end of their useful life and should be replaced.

The office, storage, and bathroom lighting is surface mounted, 4' recessed lensed fixtures, utilizing T12 fluorescent lamps. The fixtures appear to be in fair condition and working order. Fixtures in the gym area are incandescent type with compact fluorescent screw-in type lamps. Wood boxes are built around the fixtures to prevent breakage. These lighting fixtures may not properly dissipate heat and can shorten ballast and lamp life. All lighting is controlled via wall switches.

Egress/emergency lighting consists of wall mounted emergency battery units, remote heads, and illuminated exit signs which appear to be operational. All emergency battery units and exit signs should be tested and retested annually to meet life safety codes. Exit signs are approximately 20 years old. Coverage at egress appears to be adequate.

Receptacles are located sparsely throughout the building. Bathrooms do not contain GFI receptacles.

The fire alarm system (FCI - 4-zone panel) consists of a control panel, battery back-up, and is over 20 years old. There is an exterior beacon, key box, and master box. Connection to the local fire department is via municipal city loop. The fire alarm system and telephone connections appear complete and operational.

The panel, devices, and locations do not meet current NFPA 72 and International Building Codes. The rear egress door from the gym does not have a pull station. The ceiling mounted horn/strobe units in the gym are non-ADA compliant and do not provide proper coverage. Strobe units are not installed in the bathrooms required by the above listed codes. The HVAC unit appears not to have a duct mounted smoke detector with shutdown.

This building does not have a sprinkler system and requires complete coverage throughout.

The combustion air duct is partially blocked by stored items. Many combustible items are stored near the furnace.

The round louver in the ceiling access hatch is open to the attic with a portable electric heater in the attic space on the ceiling. Flex duct in attic has kinks.

The bathroom exhaust fans are not functional. The thru-wall exhaust hoods have been crushed flat.

The energy efficiency of an un-insulated block building is inappropriate for current energy standards. The building should be insulated on the outside of the block walls, as well as replacing or adding insulation to the attic areas before any mechanical upgrade is considered.

Considering the value and quality of the property the building is situated on, it may be more cost effective and desirable to demolish the building and build a new expanded facility, which would better serve the community. The new facility should be constructed with consideration of the EPA 2030 net zero energy targets.

RECOMMENDATIONS

Given the overall age of the building, it's physical condition is fair to good. The durable materials masonry exterior have provided years of good service. The majority of the building has been well maintained and upgrades to items such as accessibility, electrical, mechanical, and fire alarm have been undertaken over the years.

If the building were to undergo a major renovation, the current building code requires that the entire building be brought into compliance with the code requirements, including accessibility, energy, and structural requirements for items such as seismic events. The compliance with current codes is fair to poor.

The roof structure may need to be upgraded to properly meet the current code requirements for snow loading. The building structure will also need to be upgraded in order to meet the seismic requirements of the code. Unreinforced masonry has no ductility and cannot resist the horizontal forces a building must during a seismic event. Typically, a steel frame is installed inside the existing masonry walls to support the structural system of the building, and will resist the horizontal forces of a seismic event.

The suspended ceiling in the bathrooms and office was likely added during the 1970's as a means of reducing the energy (heat) consumption in the building.

The window should be replaced with a high quality window. The outside exterior of the windows should be low maintenance. Window manufacturers such as Marvin or Anderson make replacement windows that would meet the requirements of a window replacement in this building, as well as meet the historical requirements.

The bathrooms should be completely renovated so they are in compliance with ADA requirements.

If the gymnasium is to continue to be used, a new floor and acoustical treatments should be installed.

The existing exterior disconnect switch, meter socket, and interior panelboard should be replaced. Provide new 300A disconnect switch, 320-meter sock, and panelboard (225A MCB (main circuit breaker), 120/240V, 1P, 3W, 42-pole).

Remove wooden protection boxes and replace existing highbay light fixtures in the gym. Provide twelve 2' x 4' surface mounted fluorescent fixtures.

Install ceiling and wall mounted occupancy sensors for automatic lighting control of each area.

All emergency battery units and exit signs should be tested and retested annually to meet current life safety codes.

Provide additional surface mounted GFI receptacles for the bathroom.

Provide new 4-zone fire alarm system and reconnect to the City of Concord's alarm circuit. This building does not have a sprinkler system and requires complete coverage throughout.

Remove the combustible items stored near furnace.

Install an updated HVAC system in the building.

The energy efficiency of an un-insulated block building is inappropriate for current energy standards. The building should be insulated on the outside of the block walls, as well as replacing or adding insulation to the attic areas before any mechanical upgrade is considered.

Considering the value and quality of the property the building is situated on, it may be more cost effective and desirable to demolish the building and build a new expanded facility, which would better serve the community with the consideration of the EPA 2030 net zero energy targets.

HEIGHTS COMMUNITY CENTER
OPINION OF COST FOR UPGRADES

The Heights Community Center is a one-story building located at 22 Canterbury Road. The building is in good condition, but requires major renovations to meet current building codes. The Gymnasium is small and does not meet current gym size requirements, nor is there room for seating. The current site is adjacent to Keach Park and Dame School, which is scheduled to be closed. The City has also acquired two parcels adjacent to this Community Center. There is limited parking on-site which should be relieved when the school is closed.

<u>Issue</u>	<u>Preliminary Cost</u>
Upgrade structure to meet code including seismic	\$ 246,000
Upgrade building to meet energy code	\$ 89,100
Upgrade bathrooms to meet ADA	\$ 20,000
Address egress issues	\$ 5,000
Install new sprinkler system	\$ 24,500
Install energy efficient lighting	\$ 14,800
Install new HVAC system.....	\$ 51,600
Install fresh air ventilation system	\$ 10,000
General Contractor General Conditions, Overhead & Profit (25%)	<u>\$ 115,250</u>
Total Hard Costs	\$ 576,250
Total Soft Costs (Eng./Arch, bidding, constr. oversight-approx. 20% of hard costs)	<u>\$ 115,250</u>
TOTAL Opinion of Cost	\$ 691,500

Please note that these estimates are engineer’s opinion of cost based on RS Means and historical project information from The H.L. Turner Group Inc. The estimates do not include items such as hazardous building materials (asbestos, lead paint, PCB’s, etc.), property acquisition for future expansion, site upgrades (parking, drainage, etc.), historical assessment and preservation requirements.

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Front (East) Elevation



Side (North) Elevation



Back (West) Elevation



CMU Deterioration at West Exterior Door



Cracking in West CMU Exterior Wall



Front Entry Corridor



Bathroom



Gymnasium

East Concord Community Center

OVERVIEW

The East Concord Community Center is a two-story building located at 18 Eastman Street. The building was constructed in the late 1800's and was originally used as a fire station. The front entry of the building faces Eastman Street (east). The building has a gable-style roof with a hip roofed tower in the rear of the building, multi-wythe brick exterior walls, and granite block foundation walls.

The second floor of the building consists of a large open room with hardwood floors and basketball hoops. The first floor of the building consists of the entryway and two large rooms used by the preschool program. The majority of the ceiling on both the first and second floors is a hard ceiling.

The basement is accessible from a stairway in the southwest corner of the building (in the tower structure). Due to water issues, the basement is considered unusable. There is a full attic that is accessible from a stairway off the second floor. The attic is currently used for storage.

OBSERVATIONS

The gable-style roof and tower roof is covered with asphalt shingles. The shingles on the gable roof were noted as in good condition. The shingles on the tower are damaged in a number of areas and are considered to be in poor condition.

There are ends of roof rafters from what might have been an eyebrow roof on the front side of the building at the eave height. The majority of the rafter ends are missing, but some are still in place.

The overall condition of the brick is good; however, the mortar adjacent to the ground where water has been splashing back against the building has caused a significant amount of the mortar to be missing.

The front entry door is an aluminum frame with glass door. The door is in good condition. The south side doors are steel frame doors and they are in fair condition. One of the doors on the second floor leads to the fire escape and the other door is an egress door for the first floor and leads to a stairway that accesses the basement.

Since the floor elevation is raised above grade, an accessible ramp has been added to the building on the east side. The ramp is constructed of cast-in-place

concrete with a steel pipe railing system. The ramp was noted to be in good condition.

The majority of the windows have been replaced with vinyl replacement windows. The quality of the window used was noted as fair. The windows and frames were noted to have bowed and some of the windows were difficult to operate. Some of the weatherstripping and some of the screens have fallen out. The only windows not replaced are in the tower. The tower is open to the weather due to broken glass in the old windows or roof hatches that have fallen off and have not been replaced.

The stairway to access the second floor is not code complaint. The size of the stair tread, height of the stair rise, railing height, and window adjacent to the stairway are all code violations.

There is a cast iron emergency fire escape on the exterior south side of the building. There is a small set of stairs to get from the second floor up to the door/landing of the fire escape. The fire escape is not enclosed or covered. The condition of the anchors holding the stair support brackets are suspect.

The wall finishes in the existing building are in good condition. The wood flooring was noted to be in fair to good condition and may need to be replaced.

The two bathrooms on the first floor are in good condition; however, they do not meet the requirements of the Americans with Disabilities Act (ADA) guidelines.

The building has groundwater on the south and west sides of the buildings. The sump pump in the basement of the building runs almost constantly. There are watermarks on the foundation walls indicating that standing water is often located in the basement. Due to the water in the basement, this space has been rendered unusable.

The main electrical service originates from a utility-owned, pole-mounted transformer. It is installed overhead to a weatherhead and is terminated on a Cutler-Hammer load center. The load center is 100-amp, 120/240-volt, 1-phase, 3-wire, 24-pole which contains a rated 100A MCB (main circuit breaker) and various 20A/1P breakers for general loads. The load center is in a locked closet located within the child care facility on the first floor.

The load center is manufactured by Cutler-Hammer and is approximately 30 years old. The equipment is in fair condition and is nearing its life expectancy. The existing branch circuit wiring consists of non-metallic cable (Romex).

The majority of the lighting is surface-mounted 1' x 4' wraparound style fixtures utilizing T12 fluorescent lamps. The fixtures appear to be in good condition and working properly. Pendant lighting fixtures on the second floor are old incandescent style fixtures with screw-in type compact fluorescent lamps. Fixtures in the stairs contain incandescent lamps. All lighting is controlled via wall switches.

Egress/emergency lighting consists of wall mounted emergency battery units, remote heads, and illuminated exit signs which appear to be operational. All emergency battery units and exit signs should be tested and retested annually to meet life safety codes. Exit signs are approximately 20 years old. Coverage at egress appears to be adequate.

Receptacles are located sparsely throughout the building. The child care room on the first floor has a few receptacle locations which are not accessible or do not have tamper resistant type outlets/covers.

The fire alarm system (Siemens MXL-IQ) which consists of a control panel and battery back-up, was installed within the last 10 years. The panel, devices, and locations appear to meet current NFPA 72 and International Building Codes. There is an exterior beacon, key box, and master box. Connection to the local fire department is via municipal city loop. The sprinkler system has tamper and flow switches which are monitored by the fire alarm system. The fire alarm system and telephone connections appear complete and operational. We are not recommending any action be taken on this system at this time.

The mechanical system for this building consists of a Natural Gas Munchkin Boiler that supplies heat (hot water) to fin tube radiators located throughout the building. There is one small electric water heater and one gas water heater.

RECOMMENDATIONS

Given the overall age of the building, the physical condition is fair to poor. The brick exterior has provided many years of good service. The majority of the building has been well maintained and upgrades to items such as electrical, mechanical, and fire alarms have been undertaken over the years.

If the building were to undergo a major renovation, the current building code requires that the entire building be brought into compliance with the code requirements, including accessibility, energy, and structural requirements for items such as seismic events. The compliance with current codes is fair to poor.

The roof structure will need to be upgraded to meet the current code requirements for snow loading. The building structure will also need to be

upgraded in order to meet the seismic requirements of the code. Multi-wythe brick masonry has no ductility and cannot resist the horizontal forces a building must during a seismic event. Typically, a steel frame is installed inside the existing masonry walls to support the structural system of the building, as well the brick walls, and will resist the horizontal forces of a seismic event.

The majority of the roofing has been replaced with a fairly new asphalt shingle roof. The tower roofing was not replaced. Due to the historical nature of the building, we would recommend that the new roofing be slate.

The mortar joints in the brick wall should be repointed. Since the deterioration of the mortar at the base of the wall is so significant and given the age of the building, we would recommend that the mortar joints for the entire building be repointed.

The windows should be replaced with high quality, historically accurate windows. The outside exterior of the windows should be low maintenance. Window manufacturers such as Marvin or Anderson make replacement windows that would meet the requirements of a window replacement in this building, as well as meet the historical requirements.

The stairway to the second floor does not meet current code and must be removed and reconstructed to be code compliant. Currently, there is no means of access to the second floor for persons with a disability. A lift or elevator will need to be added to make the second floor accessible.

The bathrooms should be completely renovated so they are in compliance with the ADA requirements.

Given the elevation of the groundwater and the elevation of the basement slab, preventing the water from getting into the basement would prove to be a challenging task. The concern regarding having so much water in the basement is that the air quality for the occupants of the remainder of the building is poor.

Replace existing load center with new 100A MCB (main circuit breaker), 120/240V, 1P, 3W, 42-pole panel. The extra circuit breaker space will allow for any future electrical requirements or additions.

Replace existing dated incandescent fixtures on the second floor with energy efficient fluorescent fixtures. Provide twelve 1' x 4' surface mounted fluorescent fixtures with three 32W T8 fluorescent lamps.

Install ceiling and wall mounted occupancy sensors for automatic lighting control of each area (approximately six locations).

All emergency battery units and exit signs should be tested and retested annually to meet current life safety codes.

Provide additional surface mounted tamper resistant receptacles for the child care space. Receptacles shall be provided via two new branch circuits from the load center located in the existing closet. Provide eight new tamper resistant receptacles.

Currently, the building does not have a mechanical unit to provide fresh air and ventilation. We recommend adding an energy recovery ventilator (ERV) unit.

The building does not have any air conditioning. Air conditioning would provide user comfort and should be added to the building.

The sump pump currently empties into the storm drain. A new duplex sump pump unit with high water alarm should be installed.

EAST CONCORD COMMUNITY CENTER
OPINION OF COST FOR UPGRADES

The East Concord Community Center is a two-story building located at 18 Eastman Street. The building is in good condition, but requires major renovations to meet current building codes. The current site does not allow for any expansion. The first floor is used as a preschool and the second floor is an open space which has a variety of uses. There is very limited parking on-site and the majority of the parking is on the street.

<u>Issue</u>	<u>Preliminary Cost</u>
Upgrade structure to meet code including seismic	\$ 84,600
Upgrade building to meet energy code	\$ 56,400
Waterproof the basement	\$ 175,000
Install elevator for ADA access	\$ 150,000
Upgrade bathrooms to meet ADA	\$ 20,000
Address egress issues	\$ 45,000
Install new windows	\$ 32,000
Repair tower roof and sheathing	\$ 10,000
Repaint brick mortar joints	\$ 18,500
Install energy efficient lighting	\$ 11,100
Install new stand alone air conditioning system	\$ 33,500
Install fresh air ventilation system	\$ 12,500
General Contractor General Conditions, Overhead & Profit (25%)	<u>\$ 162,150</u>
Total Hard Costs	\$ 810,750
Total Soft Costs (Eng./Arch, bidding, constr. oversight-approx. 20% of hard costs)	<u>\$ 162,150</u>
TOTAL Opinion of Cost	\$ 972,900

Please note that these estimates are engineer's opinion of cost based on RS Means and historical project information from The H.L. Turner Group Inc. The estimates do not include items such as hazardous building materials (asbestos, lead paint, PCB's, etc.), property acquisition for future expansion, site upgrades (parking, drainage, etc.), historical assessment and preservation requirements.

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Front (East) Elevation



Front (East) and North (Side) Elevations



Front (East) and South (Side) Elevations



South (Side) Elevations



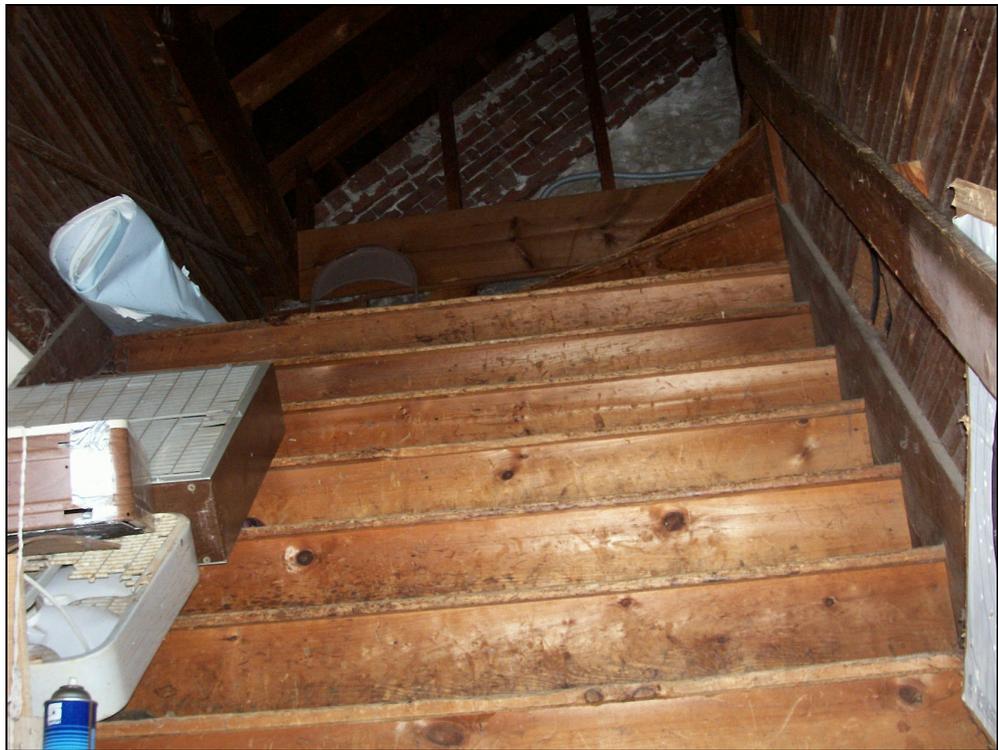
Hose Tower North Elevation



Hose Tower West Elevation



Hose Tower Foundation



Attic Access Stairs



Roof Framing at Exterior Wall



Roof Framing



Second Floor



Second Floor



Stairs to Second Floor



First Floor Interior Space at Preschool



First Floor Interior Space at Preschool



Beam and Column in First Floor



Basement



Water Entrance in Basement



Sprinkler Main in Basement



Sump Pump and Pit in Basement



First Floor Framing and Basement Wall



Interior Wood Basement Wall

West Street Ward House

OVERVIEW

The West Street Ward House is a one-story building located at 41 West Street. The building was constructed in the late 1800's. The front entry of the building faces West Street (north). The building has a hip-style roof, multi-wythe brick exterior walls, and granite block foundation walls. There are gable-style roofs over the front (north) entry and bump-outs on the east and west sides of the building, as well as the entry on the east side of the building. The roof over the entry on the east side of the building does not appear to be original.

The interior of the building consists of a large, open room with a stage at the south end of the building. There is a kitchenette in the southwest corner of the building, a small office in the southeast corner of the building, and two bathrooms on the south side of the building. There is a suspended ceiling installed in the first floor. The majority of the flooring is wood and the finish on the interior walls is plaster and gypsum board.

The basement is used for storage and houses the mechanical system and electrical panel for the building.

OBSERVATIONS

The hip-style roof is covered with slate roofing. The slate is damaged in a number of areas.

Typical with buildings of this era, there are large overhangs with ornate wood details at the gable and eave lines of the roof. The majority of the wood details at the roof edges are in need of paint. It is evident that the wood supporting the roof at the eave overhangs has started to sag, especially on the south side of the building.

The overall condition of the brick is good; however, the mortar adjacent to the ground where water has been splashing back against the building has caused a significant amount of the mortar to be missing.

The front entry door is an aluminum frame with glass door and sidelight. The door is in good condition. The east side entry door is a steel frame door that is also in good condition.

Since the floor elevation is raised above grade, an accessible ramp was added to the building on the east side in the early 1980's. The ramp is of precast concrete

with a steel pipe railing system. At a later date, the landing adjacent to the door was enlarged with concrete sonotubes in order to meet accessibility requirements. The ramp itself was noted to be in fair to good condition. Some of the joints in the concrete have started to separate and other areas have been patched. The railing system does not meet code and should be replaced. Sections of the railing were joined with duct tape, and due to the height of the ramp which is above grade at the door, the railing system should be replaced with one that meets current code requirements.

The majority of the windows have been replaced with vinyl replacement windows. The quality of the window used was noted as fair. The windows and frames were noted to have bowed and some of the windows were difficult to operate. Some of the weatherstripping and some of the screens have fallen out. The only two windows not replaced were the round windows at the gables on the east and west sides of the buildings. A piece of plexiglass had been added on the outside of the windows, but has fallen out of the window on the west side of the building.

The wall finishes in the existing building are in good condition. The wood flooring was noted to be in fair condition and may need to be replaced.

The two bathrooms are in good condition, but do not meet the requirements of the Americans with Disabilities Act (ADA) guidelines.

The kitchenette was noted to be in fair condition, but like the bathrooms, the requirements of the ADA guidelines are not met.

The main electrical service originates from a utility-owned, pole-mounted transformer. It runs overhead to a weatherhead and is terminated on a Cutler-Hammer load center. The load center is rated 200-amp, 120/240-volt, 1-phase, 3-wire, 42-pole which contains a 200A MCB (main circuit breaker) and various 20A/1P breakers for general loads. The panelboard is located on the exterior wall in the basement.

The panelboard is manufactured by General Electric (GE) and is approximately five years old. The panel, service entrance cables, and conduit are in good condition. The existing branch circuit wiring consists of non-metallic cable (Romex).

The majority of the lighting is surface mounted 2' x 4' recessed lensed fixtures utilizing three T12 fluorescent lamps. The fixtures appear to be in good condition and working order. Fixtures in the stairs and bathrooms contain incandescent lamps. All lighting is controlled via wall switches.

Egress/emergency lighting consists of wall mounted emergency battery units, remote heads, and illuminated exit signs which appear to be operational. All emergency battery units and exit signs shall be tested and retested annually to meet current life safety codes. Exit signs are approximately 20 years old. Coverage at egress appears to be adequate.

Receptacles are located sparsely throughout the building. Bathrooms do not contain GFI receptacles.

The fire alarm system (Siemens MXL-IQ) which consists of a control panel and battery back-up was installed within the last 10 years. The panel, devices, and locations appear to meet current NFPA 72 and International Building Codes. There is an exterior beacon, key box, and master box. Connection to the local fire department is via municipal city loop. The sprinkler system has tamper and flow switches which are monitored by the fire alarm system. The fire alarm system and telephone connections appear complete and operational. We are not recommending any action be taken on this system at this time.

The mechanical system in the building is a Carrier Natural Gas Furnace located in the basement. The building supplies forced hot air heat through one large return floor register in the center of a large room, and three supply floor registers around the edges of the large room. There is currently no central air conditioner for the building. There are also supply floor registers in bathrooms and offices. There is a gas hot water heater located in the basement, which serves the sinks in the facility.

It was noted during our site visit that there is a long, horizontal boiler exhaust duct, which ties into a metal box at the chimney. The horizontal run is excessive and the metal box at the chimney does not have a bottom.

There is a sump pump located in the basement which is connected to city sewer.

RECOMMENDATIONS

Given the overall age of the building, it is in good condition. The durable materials such as the slate roof and brick exterior have provided many years of good service. The majority of the building has been well maintained and upgrades to items such as accessibility, electrical, mechanical, and fire alarm have been undertaken over the years.

If the building were to undergo a major renovation, the current building code requires that the entire building be brought into compliance with the code requirements including accessibility, energy, and structural requirements for items such as seismic events. The compliance with current codes is fair to poor.

The roof structure will need to be upgraded to properly support the overhangs at the eaves and to meet the current code requirements for snow loading. The building structure will also need to be upgraded in order to meet the seismic requirements of the code. Multi-wythe brick masonry has no ductility and cannot resist the horizontal forces a building must during a seismic event. Typically, a steel frame is installed inside the existing masonry walls to support the structural system of the building, as well as the brick walls, and will resist the horizontal forces of a seismic event.

The roofing has lasted over 100 years and due to the damage to the slate and repairs/upgrades that need to be done to the roof structure, the roofing should be removed and replaced. Due to the historical nature of the building, we would recommend that the new roofing be slate.

The mortar joints in the brick wall should be repointed. Since the deterioration of the mortar at the base of the wall is so significant and given the age of the building, we would recommend that the mortar joints for the entire building be repointed.

The suspended ceiling was likely added during the 1970's as a means of reducing the energy (heat) consumption in the building. The ceiling hides a sloping plaster ceiling, as well as the round windows on the east and west sides of the building. When the roofing is replaced, insulation could be added to improve the thermal performance of the building. Although some of the plaster will need to be repaired, exposing the original ceiling plane would improve the image of the interior of the building tremendously.

The windows should be replaced with a high quality, historically accurate window. The outside exterior of the windows should be low maintenance. Window manufacturers such as Marvin or Anderson make replacement windows that would meet the requirements of a window replacement in this building, as well as meet the historical requirements.

The bathrooms should be completely renovated so they are in compliance with ADA requirements.

The kitchenette will also need to be completely renovated so that it is in compliance with ADA requirements.

The existing incandescent fixtures in the stairways and 2' x 4' surface mounted fixtures in the basement should be replaced with energy efficient T8 fluorescent fixtures. Existing 2' x 4' T12 fluorescent fixtures should be replaced with new efficient T8 fluorescent fixtures.

Ceiling and wall mounted occupancy sensors should be installed for automatic lighting control of each area. Additional surface mounted GFI receptacles should be installed in the bathroom.

The existing heating system (including the duct work) should be replaced with a hot air condensing furnace. Included in the mechanical system upgrade should be the addition of a fresh air ventilation (ERV unit) and a central air conditioning unit. The hot water tank should be replaced with a tankless system that runs off the new furnace. The sump pump piping should be run to a storm drain and not to the city sewerage system.

WEST STREET WARD HOUSE
OPINION OF COST FOR UPGRADES

The West Street Ward House is a one-story building located at 41 West Street. The building is in good condition, but requires major renovations to meet current building codes. The current site does not allow for any sizeable expansion. There is a meeting space, an office, bathrooms and a small kitchen. All parking is on the street. There is a small lawn space on the south side of the building.

<u>Issue</u>	<u>Preliminary Cost</u>
Upgrade structure to meet code including seismic	\$ 231,500
Upgrade building to meet energy code	\$ 48,200
Upgrade bathrooms to meet ADA	\$ 10,000
Address egress issues	\$ 25,000
Install new windows	\$ 35,000
Repoint brick & stone mortar joints	\$ 11,500
Install energy efficient lighting	\$ 7,000
Install new HVAC system.....	\$ 69,500
Install fresh air ventilation system	\$ 10,000
Replace roofing.....	\$ 18,500
General Contractor General Conditions, Overhead & Profit (25%)	<u>\$ 116,550</u>
Total Hard Costs	\$ 582,750
Total Soft Costs (Eng./Arch, bidding, constr. oversight-approx. 20% of hard costs)	<u>\$ 116,550</u>
TOTAL Opinion of Cost	\$ 699,300

Please note that these estimates are engineer’s opinion of cost based on RS Means and historical project information from The H.L. Turner Group Inc. The estimates do not include items such as hazardous building materials (asbestos, lead paint, PCB’s, etc.), property acquisition for future expansion, site upgrades (parking, drainage, etc.), historical assessment and preservation requirements.

This study, commissioned by the City of Concord and performed by The H.L. Turner Group Inc. (the “Consultant”) is intended for the sole use of the City. The information contained herein has been developed using the best information available to the Consultant at the time of the study. Neither the City nor the Consultant warrants that the conclusions and estimates provided are to be used as an absolute measure of future population or actual construction costs. The public must be advised that neither the City nor the Consultant has the ability to control the final parameters that ultimately are integral to the solutions implemented. Both changing demographics and the variability of the construction marketplace will create differences between the projections contained herein and the ultimate solutions to be implemented by the City.

Both the City and the Consultant as architectural / engineering professionals have used their best judgment in putting forward a plan to serve the residents of the City, beyond which no guarantees or warranties can or should be applied. If authorized by a positive vote of the City, both the City and the Consultant will endeavor to implement the adopted plan, within the budgetary constraints approved, in general conformity with the study contained herein.





Front (North) Elevation



Side (East) and Rear (South) Elevations



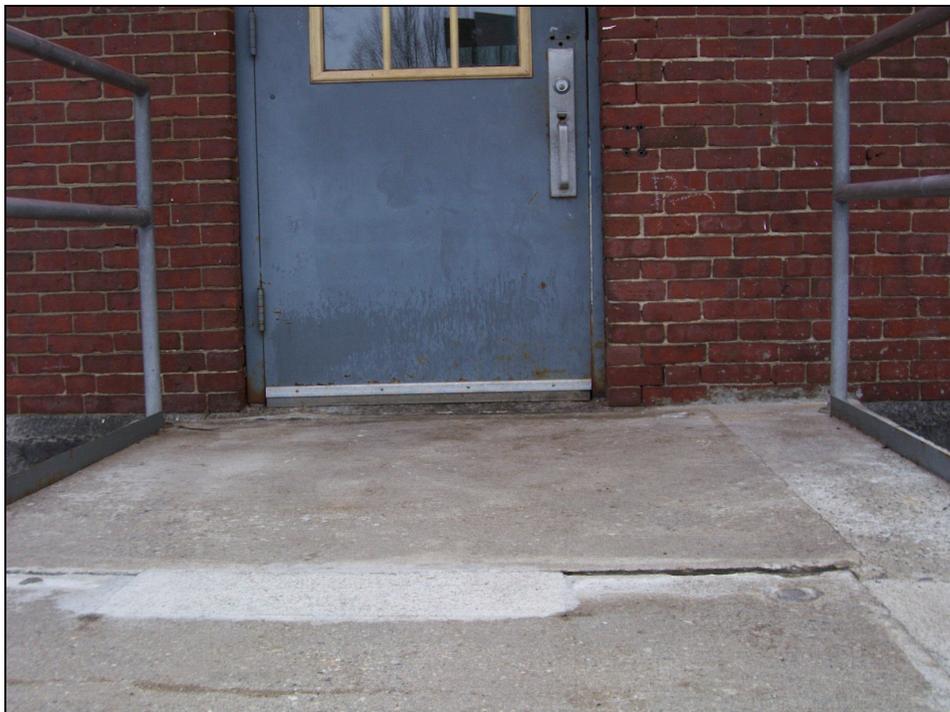
Rear (South) Elevation



Side (West) Elevation



Front Entry



Accessible Entry on East Side



Accessible Entry Ramp on East Side



Roof Eave Detail



Roof Flashing



Round Window on East Side of the Building



Exterior Wall in Roof Drip Zone



Building Interior Looking Toward the Stage



Building Interior Looking Toward Front Entry



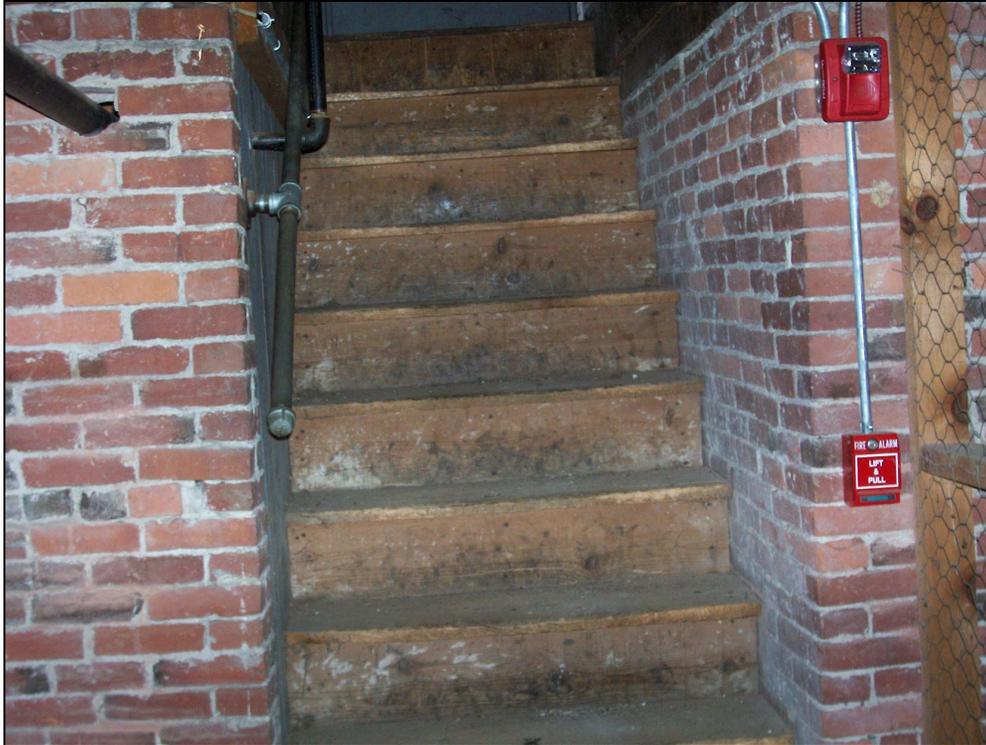
Interior Window Sill



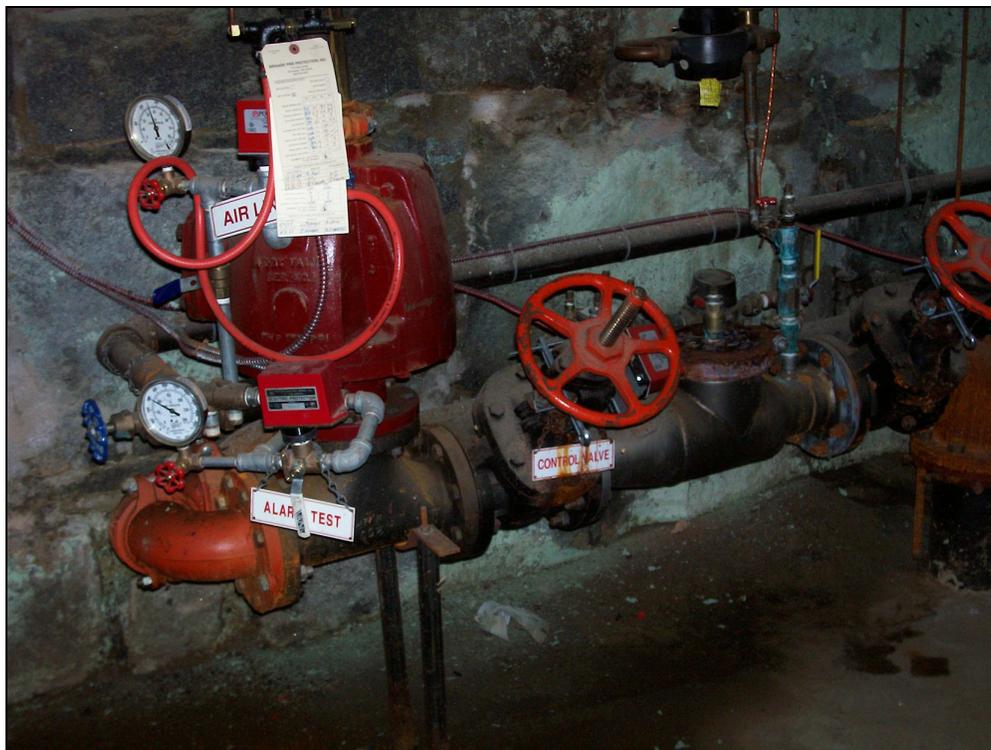
Kitchen Area



Bathroom



Basement Stairs



Fire Sprinkler Entrance



Basement Walls



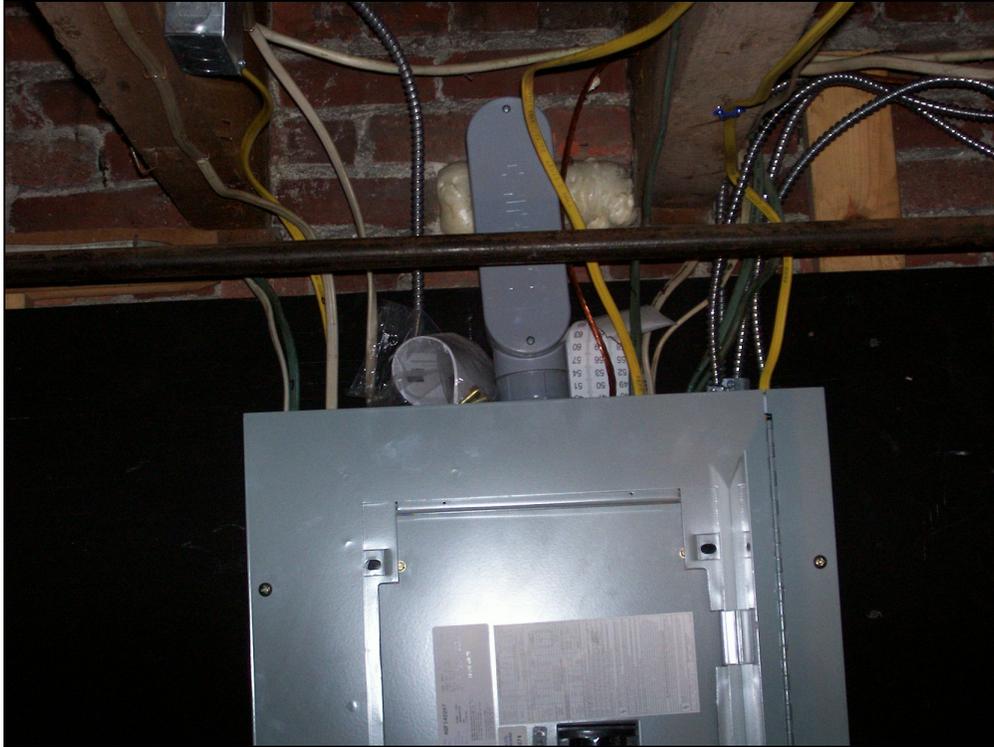
First Floor Framing



Hot Water Heater



Hot Air Furnace



Electrical Panel



Basement Sump Pump

III. PROPOSED NEW HEIGHTS COMMUNITY CENTER INFORMATION AND PLANS

Concord Community Center at Dame School

The existing northern classroom wing, the library, and the cafeteria will be reused as part of this project. The existing south classroom wing and the existing community center will be removed to make room for the new addition. The design for the building is to separate the programs in the building into a passive side and an active side. The passive side will house classrooms, staff rooms, senior lounge, meeting rooms, computer lab, arts and crafts room, pre-school rooms, community rooms, and other passive activity spaces. The active side will house a full size high school court that can be divided into two elementary size courts, an indoor turf field with walking track, an aerobics room, locker and changing rooms, a lounge area for parents and teams, and other ancillary spaces needed for the active activity side of the building. There will be a control point to allow recreation staff to control and monitor entry into the building and people in the major spaces (gym and turf) within the building. The reception desk will be the control desk for the entire building. There are provisions for future expansion of the gym to add another full size court when it is needed. The total square footage for the new community center will be approximately 80,738 square feet.

According to historic information from previous school studies completed by the School District, the original building at Dame School was constructed in 1923 with additions completed in 1941 and 1960-65. The existing building is 34,144 square feet. There is parking in front of the school and in front of the existing Heights Community Center. The site the school is located on is 5.4 acres.

The proposed new Heights Community Center utilizes approximately 18,606 square feet of the existing building, with 62,132 square feet of new construction. It is proposed that the remainder of the Dame School building and the existing Heights Community Center be demolished.

We have shown a location on the plan for a future second full gymnasium. The construction cost for a full gymnasium is approximately \$2 million dollars. The projected revenue for a second gymnasium is \$2,000 per year.

Included in this section of the report is the program, square foot recommendations, and a conceptual graphic of the floor and site plan. Also included are copies of the different evolutions of the plans.

Community Center at Keach Park

(DRAFT) PRELIMINARY BASE FACILITY W/LG GYM + TURF&TRACK BUDGET MODEL (Utilizing Exist. School wing)

Date: August 20, 2010

Revised: Dec. 17, 2010

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$8,278,000	
Building Construction (No Site)	80,738 SF	\$103	\$8,278,000	See BRS Draft Facility Program
2. OFF-SITE CONSTRUCTION			\$0	
Accel / Decel / Turn lanes	0 LF	\$119	\$0	15ft wide--none anticipated
Public streets through site	0 LF	\$301	\$0	None anticipated
Curb & Gutter replacement	0 LF	\$26	\$0	None anticipated
Traffic signal	0 EA	\$297,956	\$0	None anticipated
ROW sidewalk, landscape	0 LF	\$72	\$0	15 ft wide @ \$4-5/sf (None anticipated)
Upgrades to ROW storm, water, waste	0 LF	\$119	\$0	6-8" water, 8-12" sewer (None anticipated)
Street Lighting	0 EA	\$6,243	\$0	Existing to remain
Off-site improvemets	1 Allow	\$0	\$0	None anticipated
Off-site signage	1 Allow	\$0	\$0	None anticipated
Earthwork / Retaining Wall	0 LF	\$60	\$0	None anticipated
3. SITE CONSTRUCTION (8 acre site)			\$844,553	
Wetlands Mitigation	1 LS	\$0	\$0	None anticipated
Demolition	16,800 SF	\$4	\$67,200	Estimated area of School to be demo'd
Overlot Grading & Prep	4,000 CY	\$5	\$18,161	Ave cut/fill of 3-6ft outside bldg
Parking Lot & Internal Drives	210 cars	\$1,930	\$405,220	asphalt paving, curb & gutter
Access Drive	25 LF	\$159	\$3,973	24 ft w/ curb
Fire Lane	0 LF	\$74	\$0	To be determined with Fire Department
Entry plazas	1,000 SF	\$6	\$6,016	scored grey concrete
Sidewalks	400 LF	\$18	\$7,264	5ft wide
Water & Sewer extensions to Building	300 LF	\$49	\$14,642	total length & cost for both
Fire Loop & 3 hydrants	1,200 LF	\$61	\$73,552	Allowance
Storm Collection, Drainage, Storage	1 LS	\$50,000	\$50,000	Piping, pond, structures (Allow - TBD)
Parking & Pedestrian Lighting	10 EA	\$4,852	\$48,524	std cut-off parking, plaza bollards
Site Signage & Furniture	1 LS	\$25,000	\$25,000	Allowance
Landscaping & Irrigation	40,000 SF	\$2	\$80,000	\$1.50-\$2.00/sf ave
Park & Active Recreation Improvements	1 Allow	\$15,000	\$15,000	Playground equipment allowance
Pool Backwash structures	1 Allow	\$0	\$0	Not required
Misc Site Costs	1 LS	\$30,000	\$30,000	Allowance
4. OTHER PROJECT DEVELOPMENT COSTS			\$1,452,632	
Land Purchase			\$0	None anticipated
Public Art Allocation			\$0	None anticipated
LEED Premium	0%		\$0	Value of sustainable design initiatives if any
Professional Fees			\$828,940	8.0% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	0 SF	\$51	\$0	Allowance for fitness equipment
Kitchen Equipment	550 SF	\$100	\$55,000	Allowance per s.f. of catering kitchen
General FF&E	80,738 SF	\$3	\$242,215	Allowance per s.f. of building area
Computer Equipment	80,738 SF	\$2	\$161,477	Allowance per s.f. of building area
Other Special Equipment	1 Allow	\$50,000	\$50,000	Allowance
Plant Investment / Tap Fees			\$50,000	Allowance for water, sewer, other util. fees
Construction testing & Survey			\$40,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$25,000	Document printing, deliveries, travel
Plan Review Fees			\$0	Assume City will waive fees
Sales Tax		0%	\$0	Assume none
5. SUB-TOTAL ALL PROJECT COSTS			\$10,575,185	
6. CONTINGENCY		10%	\$1,057,518	
7. GRAND-TOTAL ALL PROJECT COSTS			\$11,632,703	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$126		
9. Unit Cost (\$/SF) incl items 1,6		\$114		

Cost Items Not Included:

Import / Haulaway of of stuctural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

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Community Center at Keach Park

PRELIMINARY FACILITY BASE W/SINGLE GYM + TURF & TRACK PROGRAM (Utilizing Exist. School wing)

Date: August 20, 2010

Revised: Dec. 17, 2010



SF

	Program Space	Net Area	Ext	Selected Program Gross Area	Notes
x	Facility Administration Spaces	1,242		1,490 SF	This entire area is in remodeled school
	Director office		180		private office
	Facility Supervisor's office		150		private office
	Assistant Facility Supervisor		120		private office
	Programmer's Workstations		240		(3) workstations at 80 s.f. each
	Administrative Assistant		100		workstation
	Work Room		100		
	Conference Room		200		Can double as small rental space
	Computer Server Room		50		
	Storage		75		
	Circulation		207		
x	Required Building Support Spaces	8,960		10,752 SF	
	Pre-Control Lobby		2,500		Lobby will allow social area & homework space
	Lounge/Parent Observation Area		2,000		
	Control Desk		500		
	Men's Changing		500		Rest rooms & Changing for Recreation area
	Women's Changing		500		Rest rooms & Changing for Recreation area
	Vending Machines		80		
	Lobby Men's Toilet		275		
	Lobby Women's Toilet		275		
	Men's Toilets		350		Remodel existing Restrooms
	Women's Toilets		350		Remodel existing Restrooms
	Custodial Closets		50		
	Building Mechanical Room/ Sprinkler Valve		400		
	Main Electrical Distribution Room		250		
	Maintenance/ Receiving/ Loading		100		
	Custodial Workroom/ Supply		80		
	Maintenance Office		100		
	General Building Storage		650		
x	Senior Adult Lounge	1,100		1,320 SF	Remodel existing Classroom
	Lounge area		950		Will have access to outdoor patio
	Staff office		100		Will have separate entrance for seniors.
	Storage		50		
x	Pre-School (Licensed)	2,200		2,640 SF	Remodel existing Classrooms
	2 Classrooms		1,920		2 classrooms, 960 n.s.f. each
	2 Tot toilets		80		2 Tot Toilets, 40 n.s.f. each
	2 Storage Rooms		200		2 Storage rooms at 100 n.s.f. each
x	50 Person Classrooms	6,600		7,920 SF	Existing remodeled classrooms
	6 Classrooms		6,000		6 Classrooms at 1,000 n.s.f. each
	6 Storage Rooms		600		6 Storage rooms at 100 n.s.f. each



Community Center at Keach Park

PRELIMINARY FACILITY BASE W/SINGLE GYM + TURF & TRACK PROGRAM (Utilizing Exist. School wing)

Date: August 20, 2010

Revised: Dec. 17, 2010



SF

	Program Space	Net Area	Ext	Selected Program Gross Area	Notes
x	Community Room / Events Hall Community Room Storage	3,200	2,900 300	3,840 SF	Remodel existing Cafeteria space Seats 175 for banq/conf/meeting Dividable into two 1,450 SF rooms
x	Catering Kitchen Warming Area Storage	580	550 30	696 SF	Remodel existing Kitchen for catering use. No equipment is included, allow about \$55,000.
x	Double HS Courts Gymnasium Gymnasium Storage	11,950	11,350 600	14,340 SF	(1) 50 x 84 or (2) 42 x 74 courts Seating for 200 Cost Density assumes a pre-engineered bldg.
x	30-36 Person Aerobics/Dance Studio Aerobics/Dance Studio Storage	1,950	1,800 150	2,340 SF	Cost density assumes a pre-engineered bldg. Accommodates 30-36 people
x	Recreation Field House / Soccer / Track Turf field with Player Seating Area Walk Jog Track Spectator Seating for 200 Equipment Storage	29,500	21,500 6,000 1,500 500	35,400 SF	Cost density assumes a pre-engineered bldg. Turf field is 180' x 85' w/out dasher boards Three lane recreational track (8 laps / mile)

80,738

NOTE: © 2010 Barker Rinker Seacat Architecture. The above costs are an average opinion of construction costs based upon similar Community Centers (new construction) built nationally and adjusted to Concord area cost data for mid-point of construction in November 2012.



Community Center at Keach Park
PRELIMINARY FACILITY BASE W/SINGLE GYM + TURF & TRACK PROGRAM (Utilizing Exist. School wing)

Date: August 20, 2010
 Revised: Dec. 17, 2010

Grossing Factor 1.20
 Index/Inflation Modifier 114%

Avr. Cost/SF \$103 /SF
 Total Program Area 80,738 SF
 Total Program Cost \$8,278,000

	Program Space	Net Area	Ext	Gross Area	Net Cost + Grossing Factor	Indexed Net \$/SF	Cost	Selected Program Gross Area	Selected Program Cost	Notes
x	Facility Administration Spaces	1,242		1,490	\$131,000	\$ 87.68	\$ 108,896.85	1,490 SF	\$131,000	This entire area is in remodeled school
	Director office		180			\$ 80.02	\$ 14,404.03			private office
	Facility Supervisor's office		150			\$ 80.02	\$ 12,003.36			private office
	Assistant Facility Supervisor		120			\$ 80.02	\$ 9,602.69			private office
	Programmer's Workstations		240			\$ 80.02	\$ 19,205.37			(3) workstations at 80 s.f. each
	Administrative Assistant		100			\$ 80.02	\$ 8,002.24			workstation
	Work Room		100			\$ 80.02	\$ 8,002.24			
	Conference Room		200			\$ 80.02	\$ 16,004.48			Can double as small rental space
	Computer Server Room		50			\$ 80.02	\$ 4,001.12			
	Storage		75			\$ 14.76	\$ 1,106.69			
	Circulation		207			\$ 80.02	\$ 16,564.63			
x	Required Building Support Spaces	8,960		10,752	\$ 2,107,000	\$ 195.91	\$ 1,755,384.68	10,752 SF	\$2,107,000	
	Pre-Control Lobby		2,500			\$ 209.99	\$ 524,969.55			Lobby will allow social area & homework space
	Lounge/Parent Observation Area		2,000			\$ 209.99	\$ 419,975.64			
	Control Desk		500			\$ 209.99	\$ 104,993.91			
	Men's Changing		500			\$ 255.39	\$ 127,695.30			Rest rooms & Changing for Recreation area
	Women's Changing		500			\$ 255.39	\$ 127,695.30			Rest rooms & Changing for Recreation area
	Vending Machines		80			\$ 113.51	\$ 9,080.55			
	Lobby Men's Toilet		275			\$ 227.01	\$ 62,428.81			
	Lobby Women's Toilet		275			\$ 227.01	\$ 62,428.81			
	Men's Toilets		350			\$ 181.61	\$ 63,563.88			Remodel existing Restrooms
	Women's Toilets		350			\$ 181.61	\$ 63,563.88			Remodel existing Restrooms
	Custodial Closets		50			\$ 113.51	\$ 5,675.35			
	Building Mechanical Room/ Sprinkler Valve		400			\$ 113.51	\$ 45,402.77			
	Main Electrical Distribution Room		250			\$ 113.51	\$ 28,376.73			
	Maintenance/ Receiving/ Loading		100			\$ 113.51	\$ 11,350.69			
	Custodial Workroom/ Supply		80			\$ 113.51	\$ 9,080.55			
	Maintenance Office		100			\$ 153.23	\$ 15,323.44			
	General Building Storage		650			\$ 113.51	\$ 73,779.51			
x	Senior Adult Lounge	1,100		1,320	\$ 102,000	\$ 77.06	\$ 84,761.30	1,320 SF	\$102,000	Remodel existing Classroom
	Lounge area		950			\$ 80.02	\$ 76,021.27			Will have access to outdoor patio
	Staff office		100			\$ 80.02	\$ 8,002.24			Will have separate entrance for seniors.
	Storage		50			\$ 14.76	\$ 737.80			
x	Pre-School (Licensed)	2,200		2,640	\$ 80,000	\$ 30.01	\$ 66,015.63	2,640 SF	\$80,000	Remodel existing Classrooms
	2 Classrooms		1,920			\$ 29.51	\$ 56,662.66			2 classrooms, 960 n.s.f. each
	2 Tot toilets		80			\$ 80.02	\$ 6,401.79			2 Tot Toilets, 40 n.s.f. each
	2 Storage Rooms		200			\$ 14.76	\$ 2,951.18			2 Storage rooms at 100 n.s.f. each
x	50 Person Classrooms	6,600		7,920	\$ 224,000	\$ 28.17	\$ 185,924.35	7,920 SF	\$224,000	Existing remodeled classrooms
	6 Classrooms		6,000			\$ 29.51	\$ 177,070.81			6 Classrooms at 1,000 n.s.f. each
	6 Storage Rooms		600			\$ 14.76	\$ 8,853.54			6 Storage rooms at 100 n.s.f. each
x	Community Room / Events Hall	3,200		3,840	\$ 480,000	\$ 124.82	\$ 399,430.89	3,840 SF	\$480,000	Remodel existing Cafeteria space
	Community Room		2,900			\$ 136.21	\$ 395,004.12			Seats 175 for banq/conf/meeting
	Storage		300			\$ 14.76	\$ 4,426.77			Dividable into two 1,450 SF rooms
x	Catering Kitchen	580		696	\$ 91,000	\$ 129.93	\$ 75,357.25	696 SF	\$91,000	Remodel existing Kitchen for catering use.
	Warming Area		550			\$ 136.21	\$ 74,914.57			No equipment is included, allow about \$55,000.
	Storage		30			\$ 14.76	\$ 442.68			
x	Double HS Courts Gymnasium	11,950		14,340	\$ 1,460,000	\$ 101.80	\$ 1,216,473.30	14,340 SF	\$1,460,000	(1) 50 x 84 or (2) 42 x 74 courts
	Gymnasium		11,350			\$ 102.16	\$ 1,159,473.30			Seating for 200
	Storage		600			\$ 95.00	\$ 57,000.00			Cost Density assumes a pre-engineered bldg.
x	30-36 Person Aerobics/Dance Studio	1,950		2,340	\$ 240,000	\$ 102.16	\$ 199,204.66	2,340 SF	\$240,000	Cost density assumes a pre-engineered bldg.
	Aerobics/Dance Studio		1,800			\$ 102.16	\$ 183,881.23			Accommodates 30-36 people
	Storage		150			\$ 102.16	\$ 15,323.44			
x	Recreation Field House / Soccer / Track	29,500		35,400	\$ 3,363,000	\$ 95.00	\$ 2,802,500.00	35,400 SF	\$3,363,000	Cost density assumes a pre-engineered bldg.
	Turf field with Player Seating Area		21,500			\$ 95.00	\$ 2,042,500.00			Turf field is 180' x 85' w/out dasher boards
	Walk Jog Track		6,000			\$ 95.00	\$ 570,000.00			Three lane recreational track (8 laps / mile)
	Spectator Seating for 200		1,500			\$ 95.00	\$ 142,500.00			
	Equipment Storage		500			\$ 95.00	\$ 47,500.00			
								80,738	\$8,278,000	

NOTE: © 2010 Barker Rinker Seacat Architecture. The above costs are an average opinion of construction costs based upon similar Community Centers (new construction) built nationally and adjusted to Concord area cost data for mid-point of construction in November 2012.





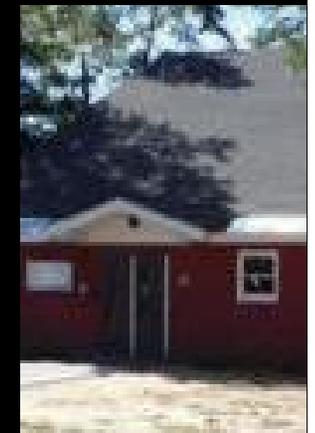
Concord Community Center Public Forum

Public Meeting 1
April 16th & 17th, 2010

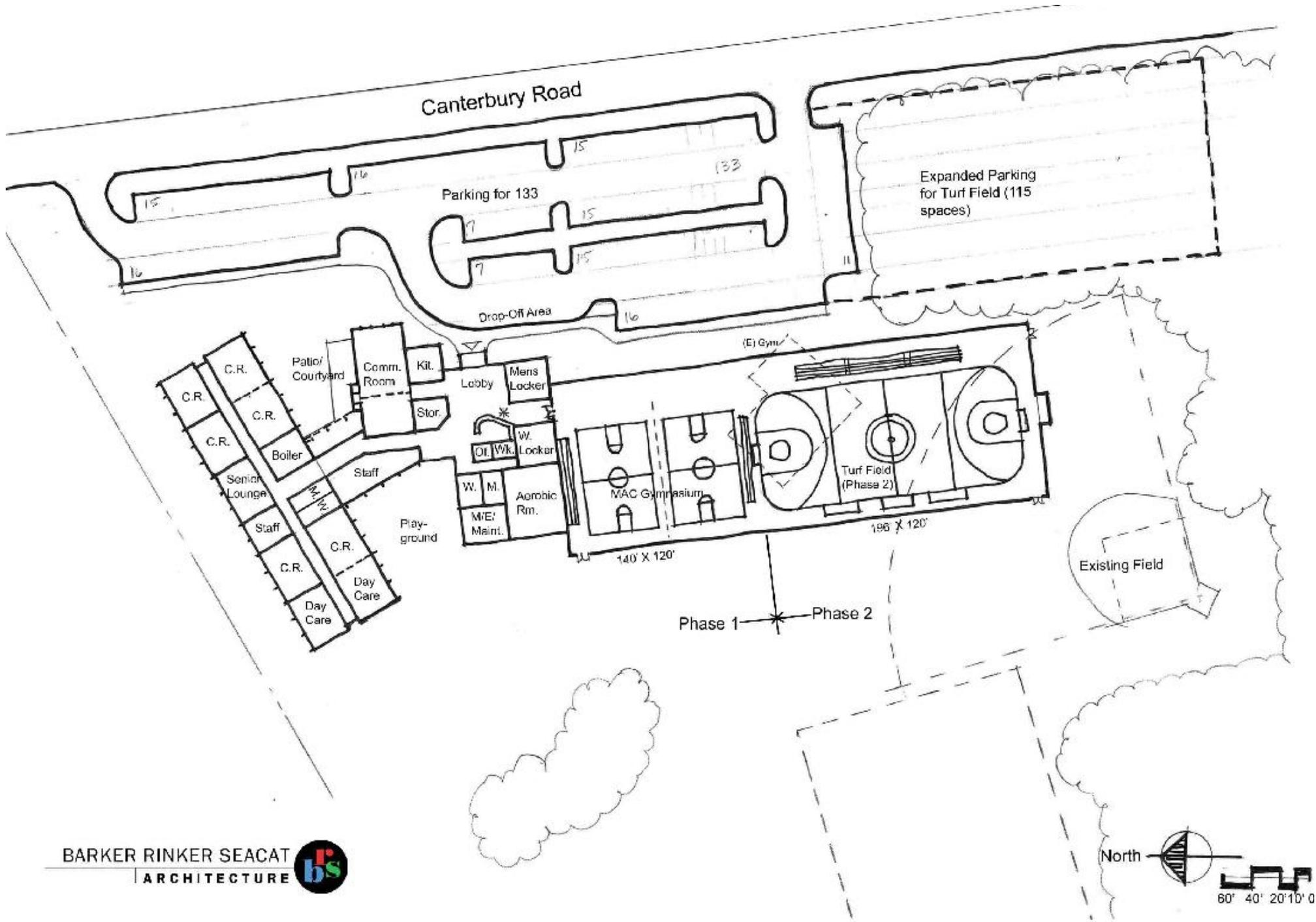
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Architects • Engineers • Building Scientists

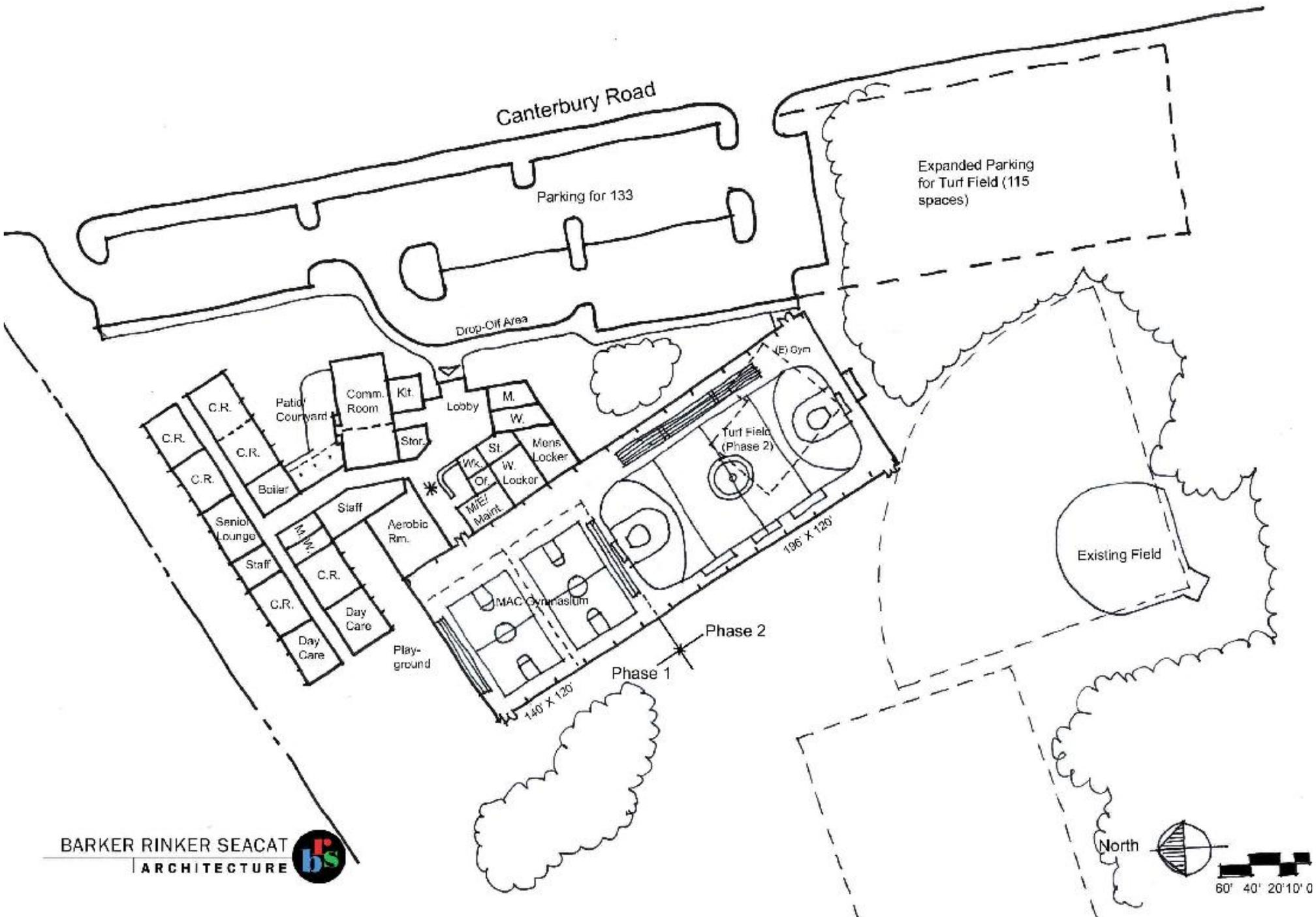

BALLARDKING***
& ASSOCIATES

BARKER RINKER SEACAT
ARCHITECTURE 



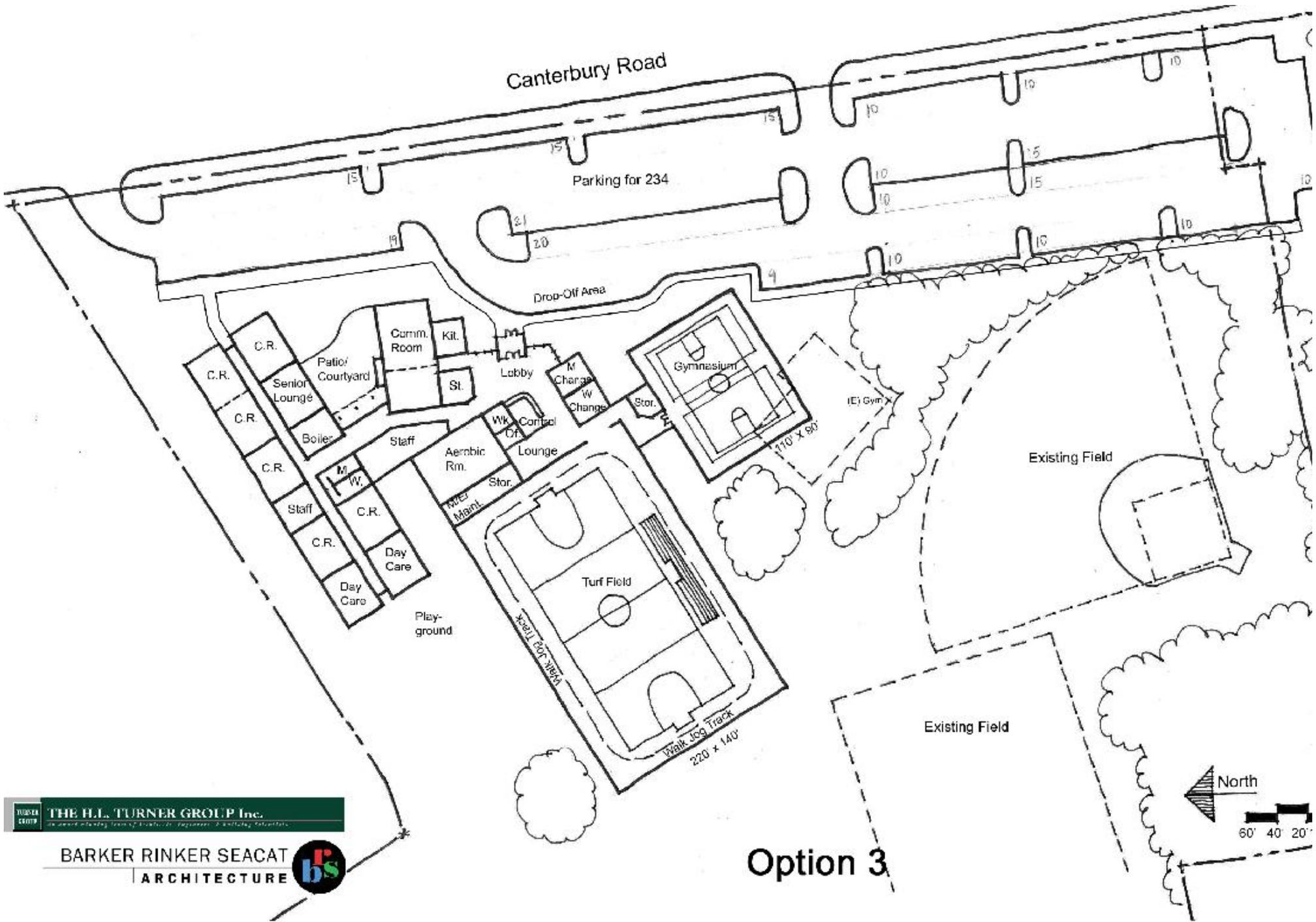
Public Forum ~ 04.16.10 & 04.17.10





BARKER RINKER SEACAT
 ARCHITECTURE 

Design Scheme 2 ~ 08.09.10



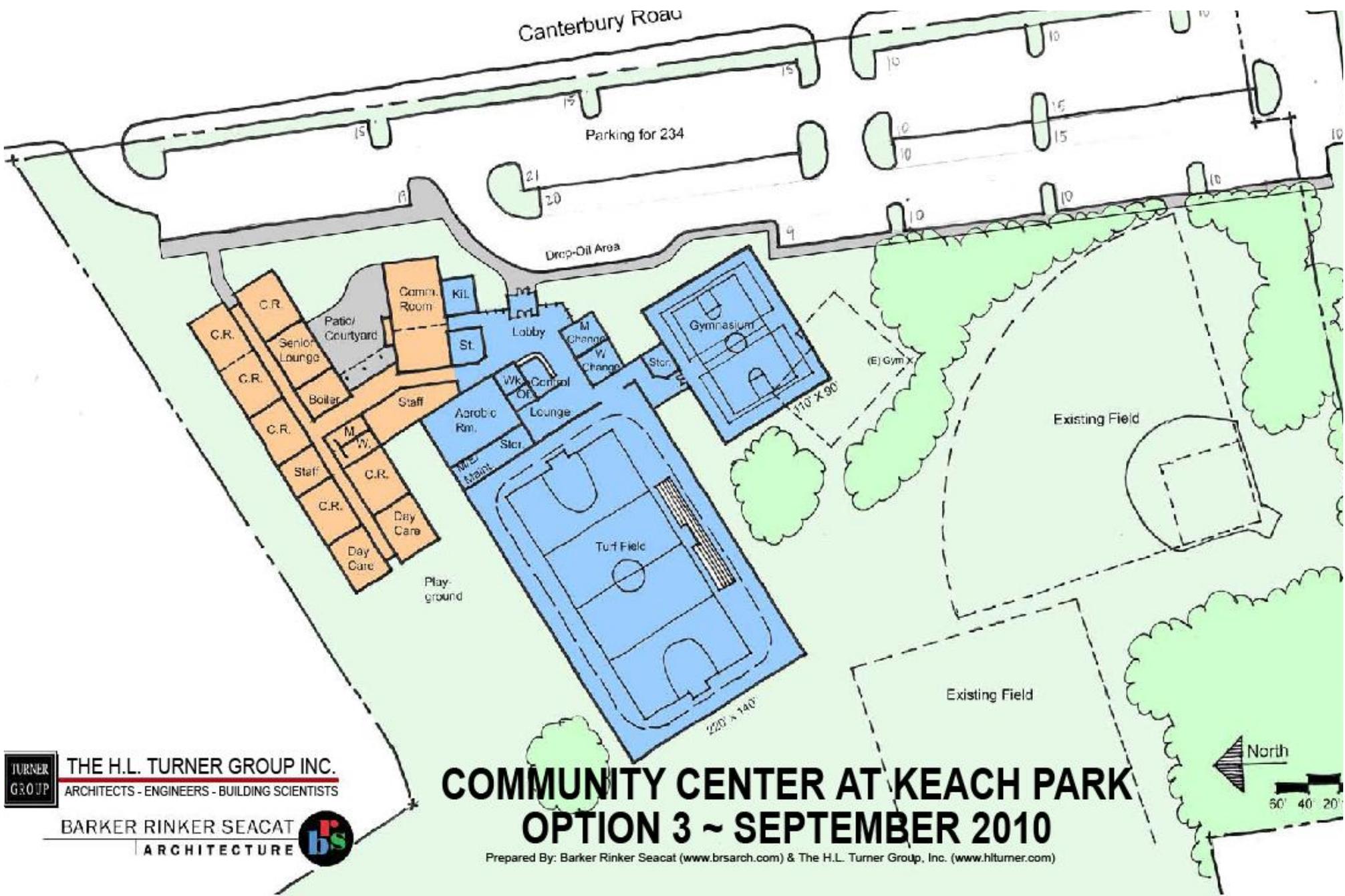
Option 3

THE H.L. TURNER GROUP Inc.
 an equal opportunity employer

BARKER RINKER SEACAT
 ARCHITECTURE



Design Scheme 3a ~ 09.08.10



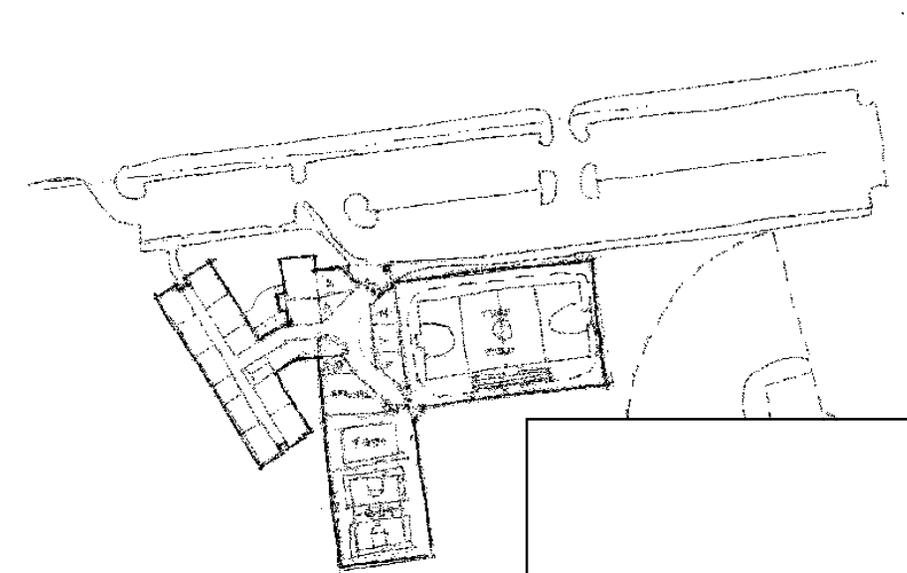
TURNER GROUP THE H.L. TURNER GROUP INC.
ARCHITECTS - ENGINEERS - BUILDING SCIENTISTS

BARKER RINKER SEACAT ARCHITECTURE

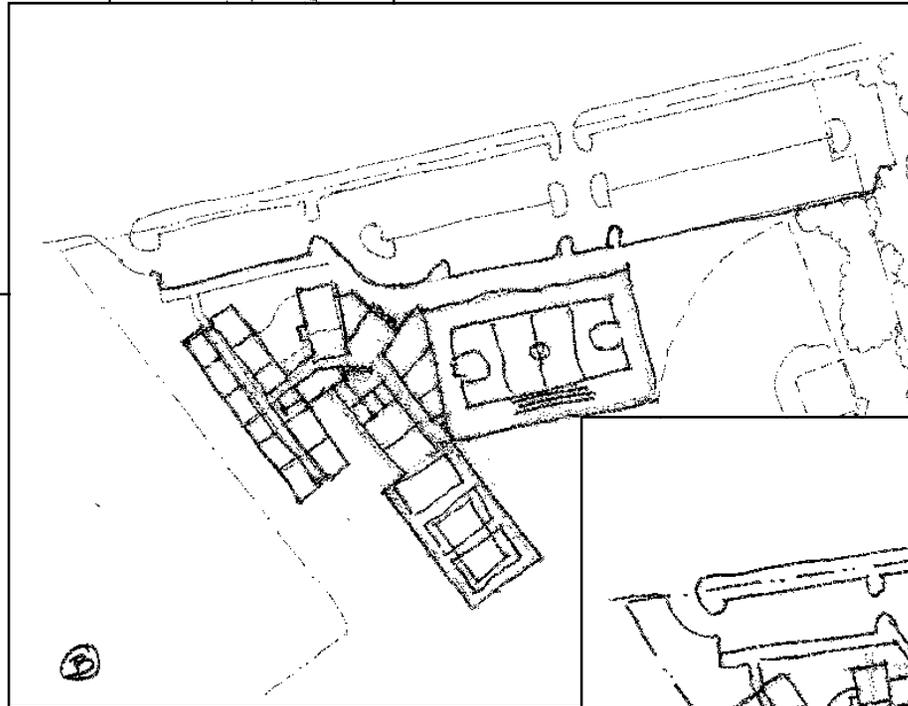
COMMUNITY CENTER AT KEACH PARK OPTION 3 ~ SEPTEMBER 2010

Prepared By: Barker Rinker Seacat (www.brsarch.com) & The H.L. Turner Group, Inc. (www.hltturner.com)

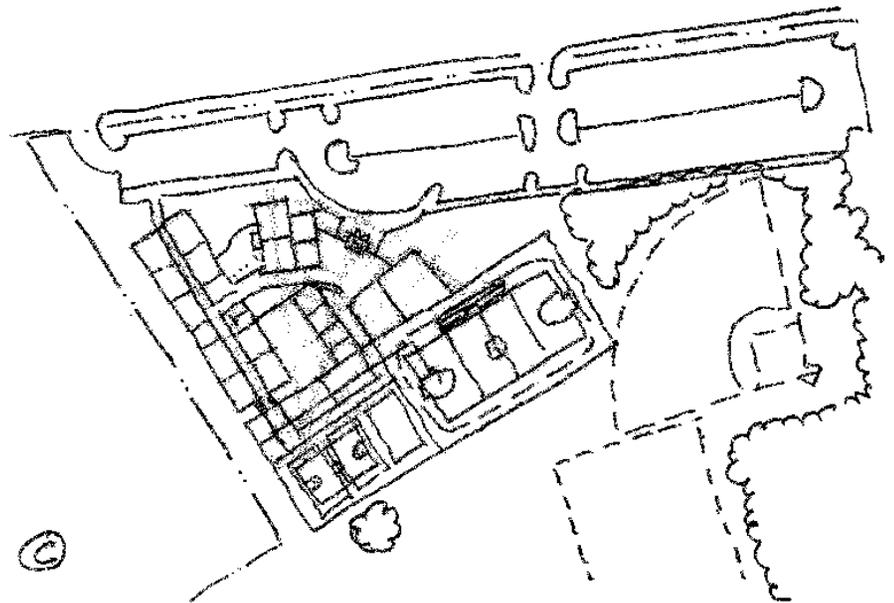
Design Scheme 3b ~ 09.08.10



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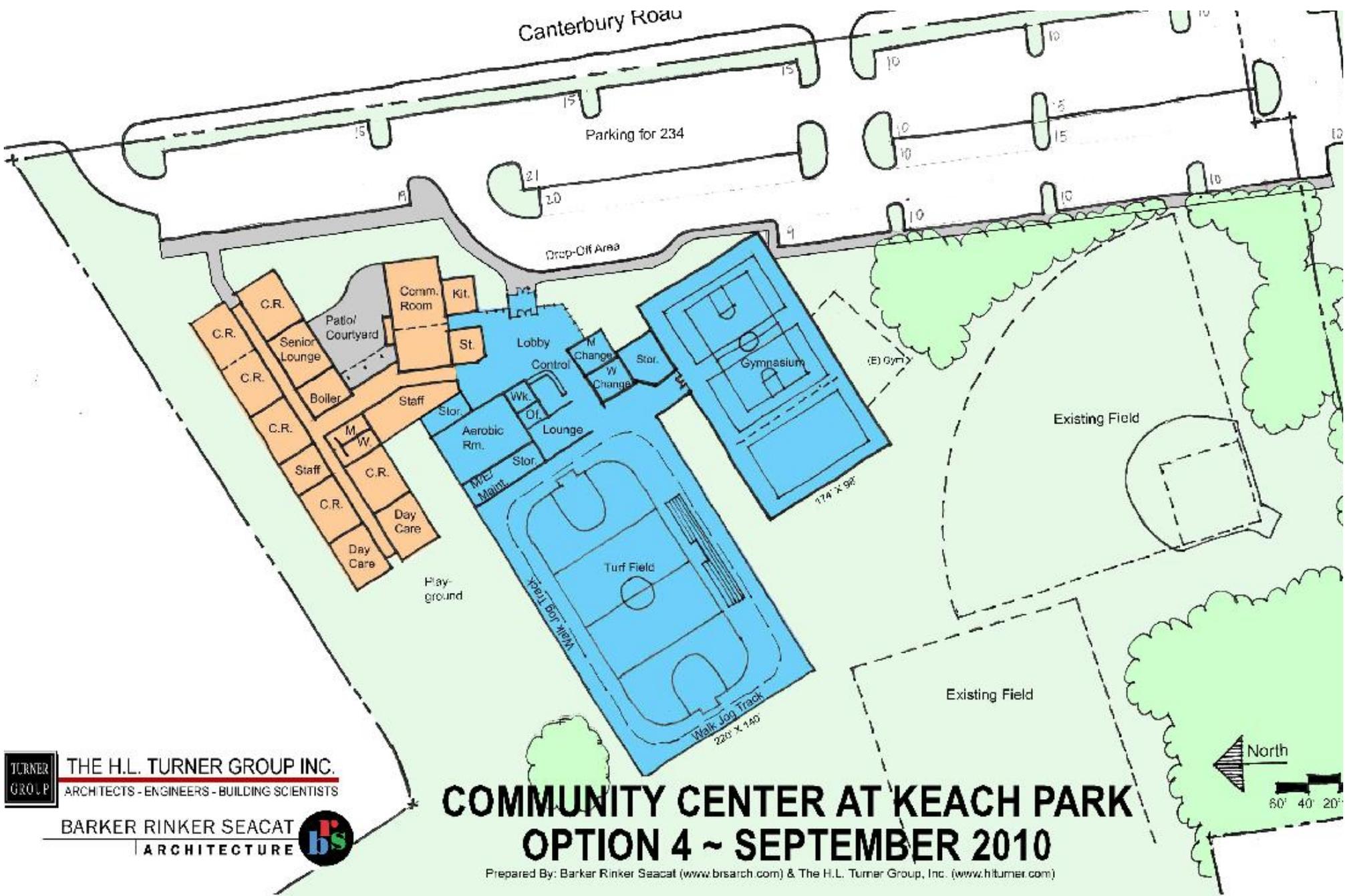


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Design Quick Thoughts ~ 09.14.10



Design Scheme 4 ~ 09.15.10



**City of Concord
Community Center Planning Study
Project Partner Questions**



THE H.L. TURNER GROUP INC.
ARCHITECTS - ENGINEERS - BUILDING SCIENTISTS

BARKER RINKER SEACAT
ARCHITECTURE

**COMMUNITY CENTER AT KEACH PARK
OPTION 4 ~ SEPTEMBER 2010**

*revised by: Barker Rinker Seacat (new base school) & The H.L. Turner Group, Inc. (new H.L. Turner plan)

Ballard*King & Associates, BRS Architecture and The H. L. Turner Group Inc. have been retained by the City of Concord to complete an assessment of the city's existing community centers and study the possible development of a new community center(s) in the community. As part of this study we are talking to potential partners for a new community center.

1. Do you and your organization believe that there is a need for a new public community center in Concord?
 - a. If yes, what elements should it contain to meet community needs?
 - i. Local or regional focus?
2. Does your organization have any interest in partnering with the City of Concord on the development and/or operation of a new community center?
 - a. If yes, in what manner?
3. What are the specific amenities that your organization would require in a new community center in Concord?
4. The city is considering the development of a new community center on the east side of the river at Keach Park at the site of the existing Heights Community Center. A later project might be the possible development of a center on the west side of the community. What impact would the Keach Park site have on your possible partnership?



Project Partners' Meetings ~ 09.16.10 (& 10.13.10 Centennial)

Concord Community Center Project



Keach Park & Dame School



The H.L. Turner Group Inc.
Architects • Engineers • Building Scientists

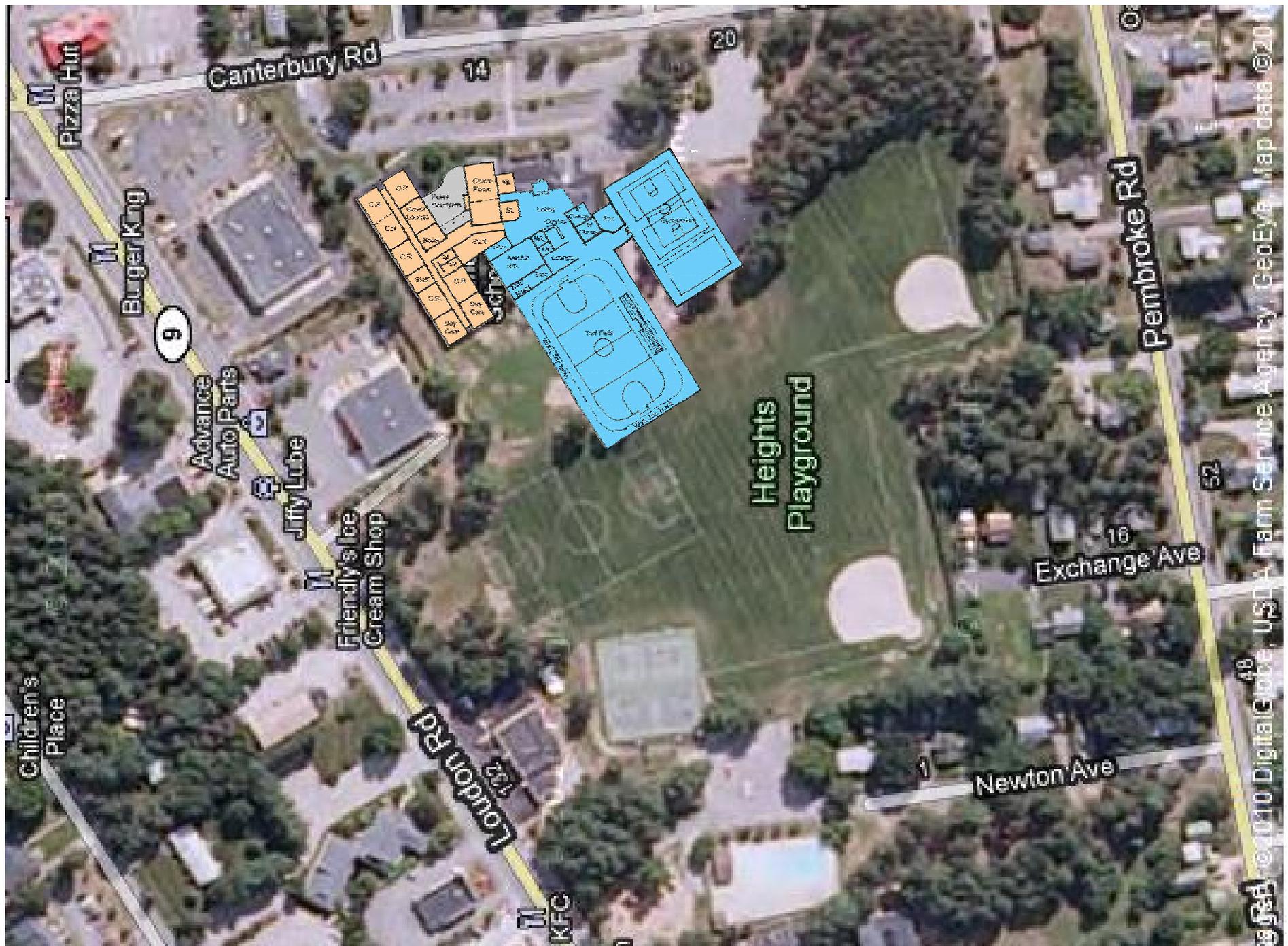
BARKER RINKER SEACAT
ARCHITECTURE



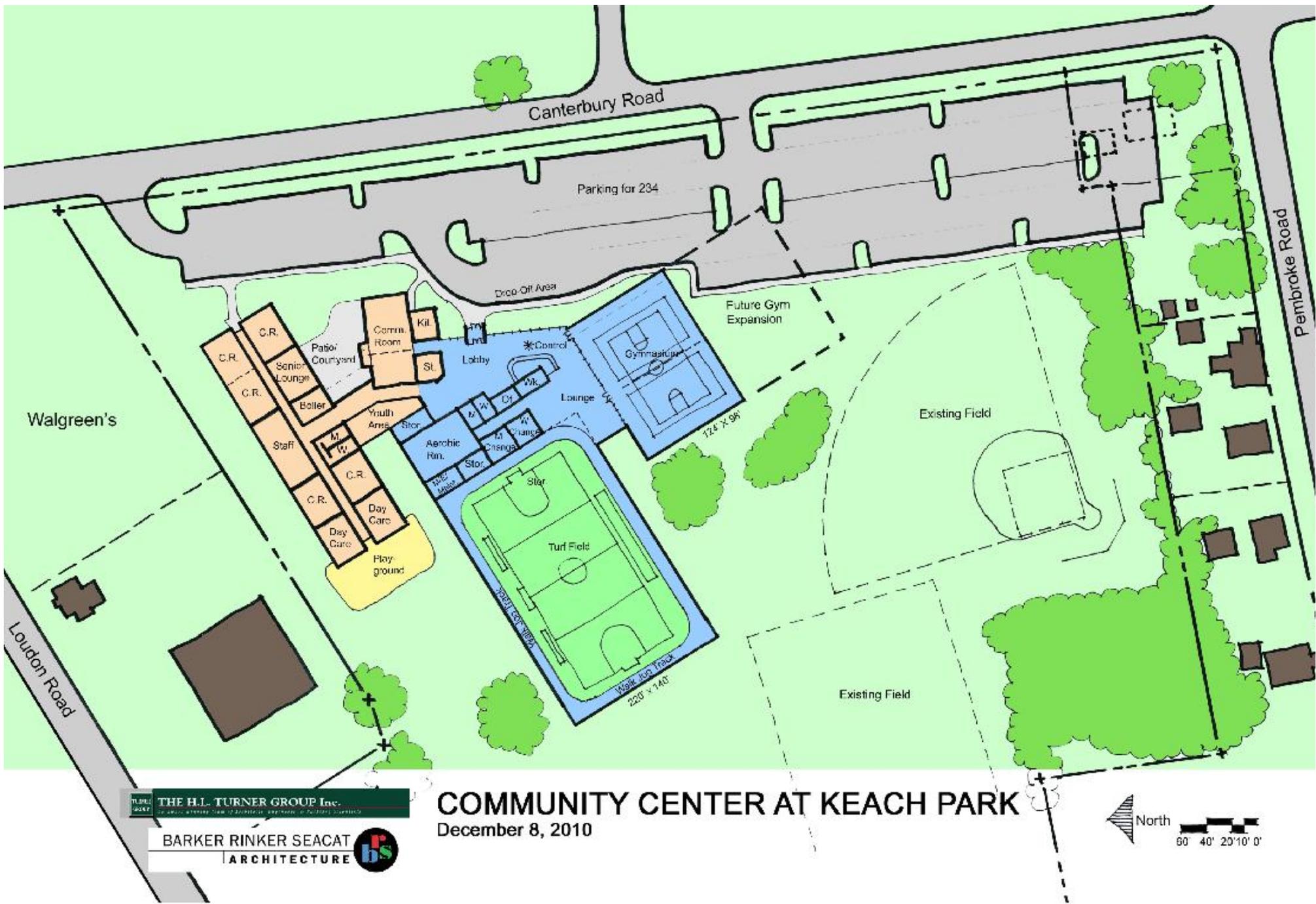
BALLARD* KING
& ASSOCIATES



Community Forum ~ 10.25.10



Community Forum ~ 10.22.10





THE H.L. TURNER GROUP Inc.

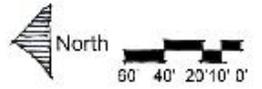
12000 W. 12th Street, Suite 100, Overland Park, KS 66204

BARKER RINKER SEACAT

ARCHITECTURE


COMMUNITY CENTER AT KEACH PARK

 December 8, 2010



Scheme 5 ~ 12.08.10

IV. ESTIMATED OPERATING AND MAINTENANCE COSTS
FOR PROPOSED HEIGHTS COMMUNITY CENTER

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Section I - Demographic & Market Review

The following is a summary of the basic demographic characteristics of the City of Concord and the immediate surrounding area.

Service Areas: The focus of this demographic and market analysis is the City of Concord proper, however it is recognized that Concord already has a somewhat regional draw to its recreation facilities and programs, so as a result a larger secondary service has been identified as an approximate 10 mile radius from the center of the city.

Table A - Service Area Statistics & Comparison

Population Comparison:

	2000 Census	2009 Estimate	2014 Projection
City of Concord	40,687	43,750	44,743
Secondary Service Area	79,176	86,337	88,895

Number of Households Comparison:

	2000 Census	2009 Estimate	2014 Projection
City of Concord	16,281	17,386	17,822
Secondary Service Area	30,419	33,016	34,059

Number of Families Comparison:

	2000 Census	2009 Estimate	2014 Projection
City of Concord	9,630	10,156	10,348
Secondary Service Area	20,275	21,827	22,421

Average Household Size Comparison

	2000 Census	2009 Estimate	2014 Projection
City of Concord	2.30	2.30	2.30
Secondary Service Area	2.48	2.48	2.48
United States	2.59	2.59	2.59

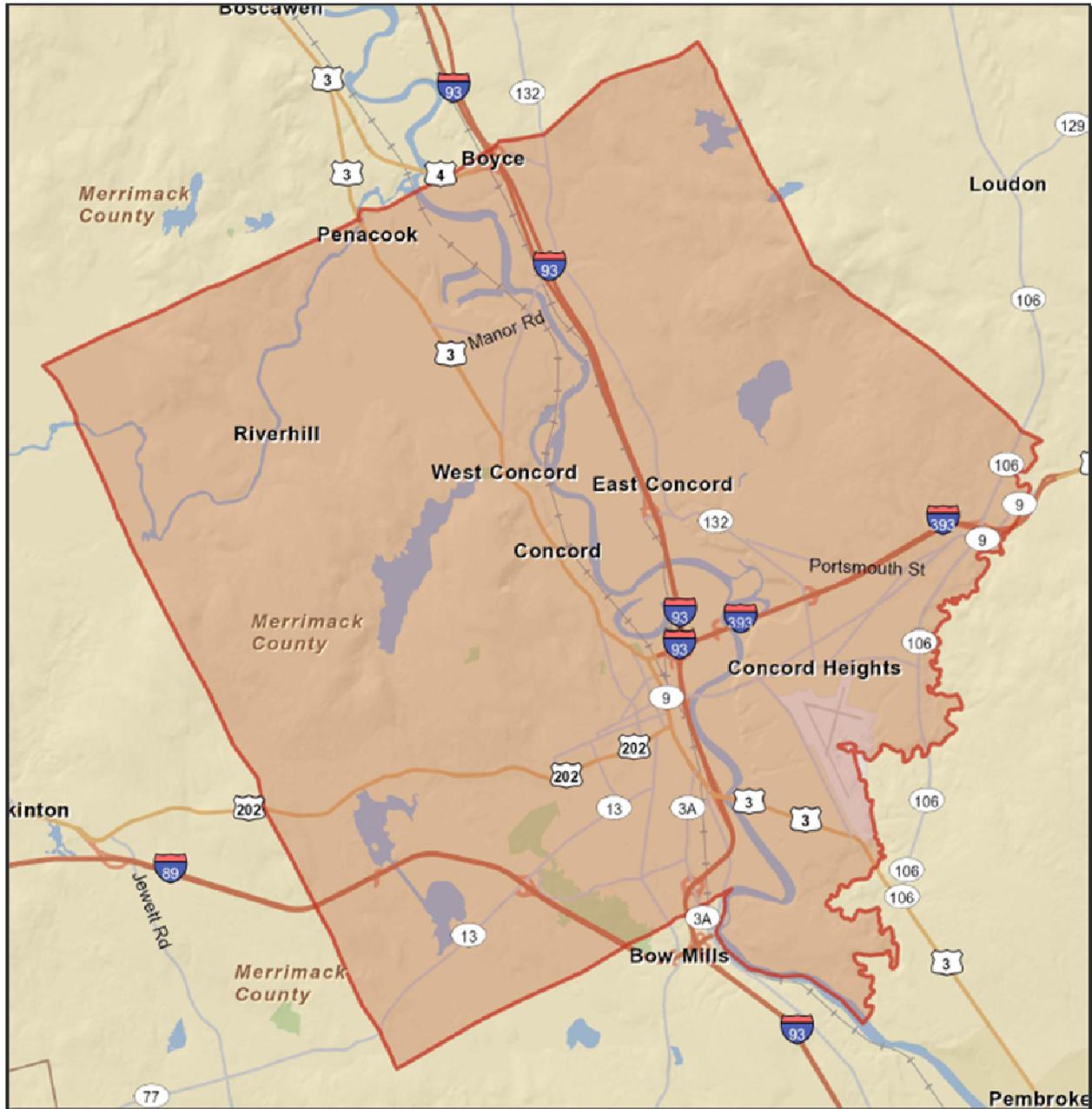
Source – U.S. Census Bureau and ESRI

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Map A – City of Concord Map:



DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Population Distribution by Age: Utilizing census information for the City of Concord, the following comparisons are possible.

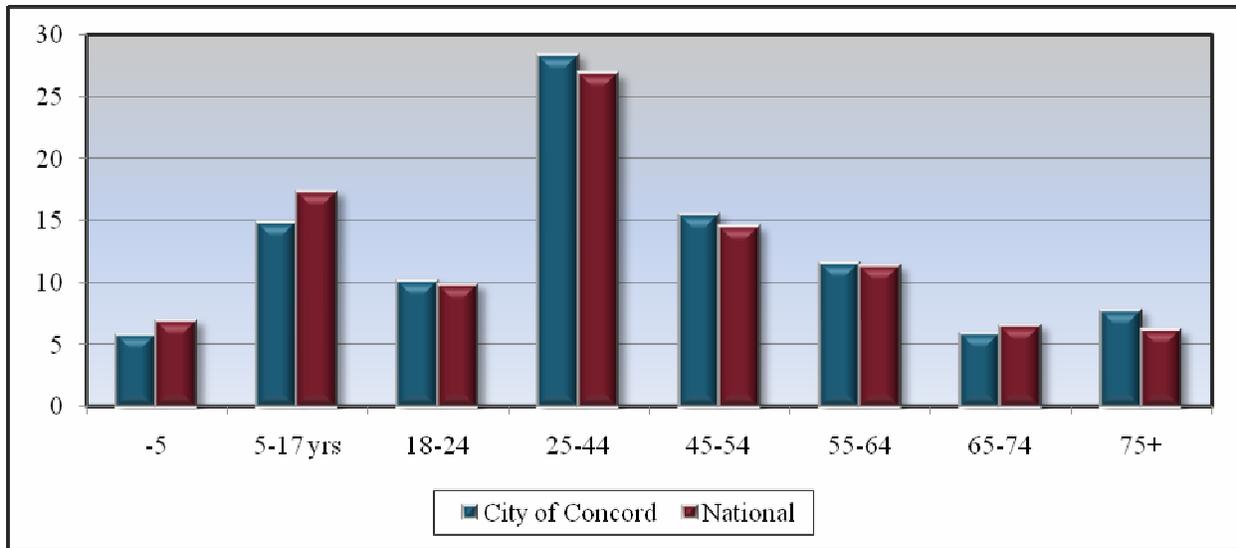
Table B – 2009 City of Concord Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	2,528	5.8%	7.0%	-1.2%
5-17	6,525	14.9%	17.4%	-2.5%
18-24	4,459	10.2%	9.9%	0.3%
25-44	12,404	28.4%	26.9%	1.5%
45-54	6,772	15.5%	14.6%	0.9%
55-64	5,099	11.6%	11.4%	0.2%
65-74	2,583	5.9%	6.6%	-0.7%
75+	3,380	7.8%	6.2%	1.6%

- Population:** 2009 census estimates in the different age groups in the city.
- % of Total:** Percentage of the city population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the city population and the national population.

Chart A – 2009 City of Concord Age Group Distribution



DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



The demographic makeup of the City of Concord, when compared to the characteristics of the national population, indicates that there are a number of differences with a larger population in the 18-24, 25-44, 45-54, 55-64 and 75+ age groups and a smaller population in the -5, 5-17 and 65-74 age groups. The largest positive variance is in the 75+ age group with +1.6%, while the greatest negative variance is in the 5-17 age group with -2.5%. These characteristics generally indicate an older population.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Population Distribution Comparison by Age: Utilizing census information from the City of Concord, the following comparisons are possible.

Table C – 2009 City of Concord Population Estimates
(U.S. Census Information and ESRI)

Ages	2000 Population	2009 Population	2014 Population	Percent Change	Percent Change Nat'l
-5	2,373	2,528	2,594	9.3%	14.4%
5-17	7,022	6,525	6,420	-8.6%	4.7%
18-24	3,357	4,459	4,346	29.5%	16.2%
25-44	13,411	12,404	12,948	-3.5%	0.6%
45-54	5,817	6,772	6,207	6.7%	16.2%
55-64	3,143	5,099	5,595	78.0%	64.3%
65-74	2,355	2,583	3,419	45.2%	41.3%
75+	3,209	3,380	3,214	0.2%	19.1%

Chart B – City of Concord Population Growth

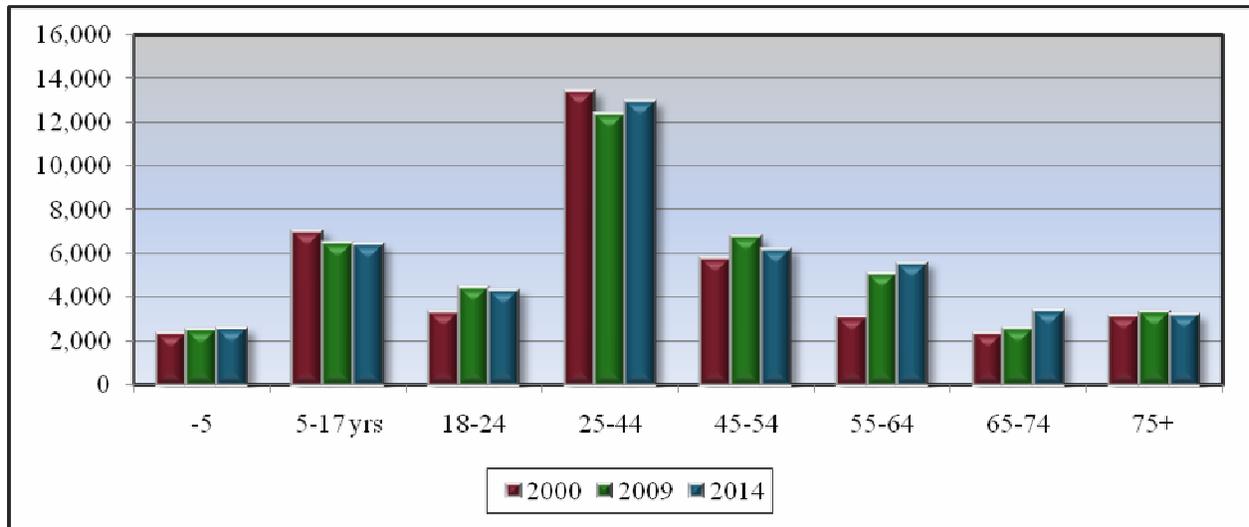


Table-C, looks at the growth or decline in age group numbers from the 2000 census until the year 2014. It is projected that all age categories, except 5-17 and 25-44, will see an increase in population. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and net gains nearing 45% in the 45 plus age groupings in communities which are relatively stable in their population numbers.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Below is listed the distribution of the population by race and ethnicity for the City of Concord based on 2009 population estimates.

Table D – City of Concord Hispanic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	% of Population	Median Age
Hispanic	919	2.1%	23.9

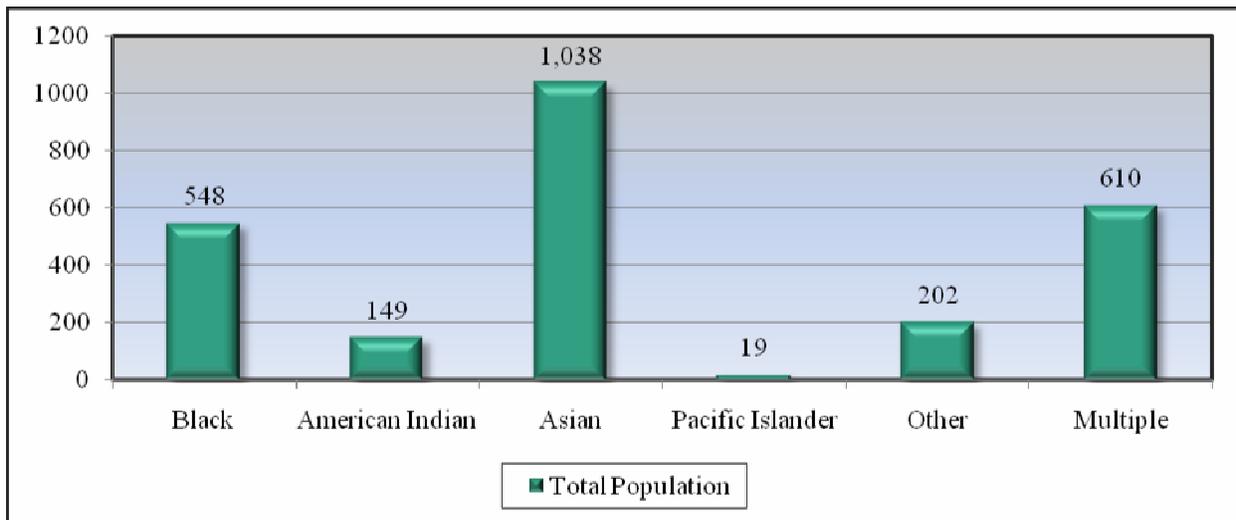
Table E – City of Concord Ethnic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	% of Population	Median Age
White	41,184	94.1%	39.5
Black	548	1.3%	30.1
American Indian	149	0.3%	37.7
Asian	1,038	2.4%	29.7
Pacific Islander	19	0.04%	24.4
Other	202	0.5%	25.0
Multiple	610	1.4%	23.9

2009 City of Concord Total Population: 43,750 Residents

Chart C – City of Concord Ethnic Population



DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Map B – Secondary Service Area Map:



DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Population Distribution by Age: Utilizing census information for the Secondary Service Area, the following comparisons are possible.

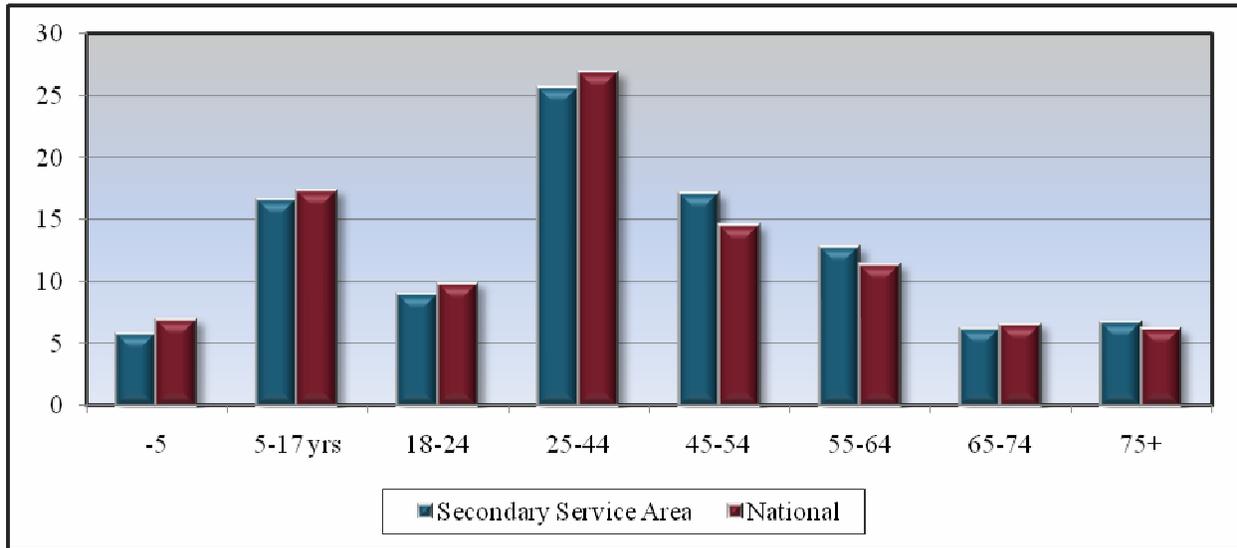
Table F – 2009 Secondary Service Area Age Distribution
(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	5,009	5.8%	7.0%	-1.2%
5-17	14,321	16.6%	17.4%	-0.8%
18-24	7,774	9.0%	9.9%	-0.9%
25-44	22,238	25.7%	26.9%	-1.2%
45-54	14,713	17.1%	14.6%	2.5%
55-64	11,055	12.8%	11.4%	1.4%
65-74	5,441	6.3%	6.6%	-0.3%
75+	5,785	6.8%	6.2%	0.6%

- Population:** 2009 census estimates in the different age groups in the Secondary Service Area.
- % of Total:** Percentage of the Secondary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the Secondary Service Area population and the national population.



Chart D – 2009 Secondary Service Area Age Group Distribution



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are also a number of differences with a larger population in the 45-54, 55-64 and 75+ age groups and a smaller population in the -5, 5-17, 18-24, 25-44, 65-74 and 65-74 age groups. The largest positive variance is in the 45-54 age group with +2.5%, while the greatest negative variance is in the -5 and 25-44 age groups with -1.2%. When compared with the statistics from the city, there are greater negative numbers in the younger age groups which would indicate an older population than the city.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Population Distribution Comparison by Age: Utilizing census information from the Secondary Service Area, the following comparisons are possible.

Table G – 2009 Secondary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2000 Population	2009 Population	2014 Population	Percent Change	Percent Change Nat'l
-5	4,763	5,009	5,086	6.8%	14.4%
5-17	15,047	14,321	14,206	-5.6%	4.7%
18-24	5,611	7,774	7,746	38.1%	16.2%
25-44	25,026	22,238	22,753	-9.1%	0.6%
45-54	12,247	14,713	13,670	11.6%	16.2%
55-64	6,657	11,055	12,406	86.4%	64.3%
65-74	4,696	5,441	7,333	56.2%	41.3%
75+	5,128	5,785	5,695	11.1%	19.1%

Chart E – Secondary Service Area Population Growth

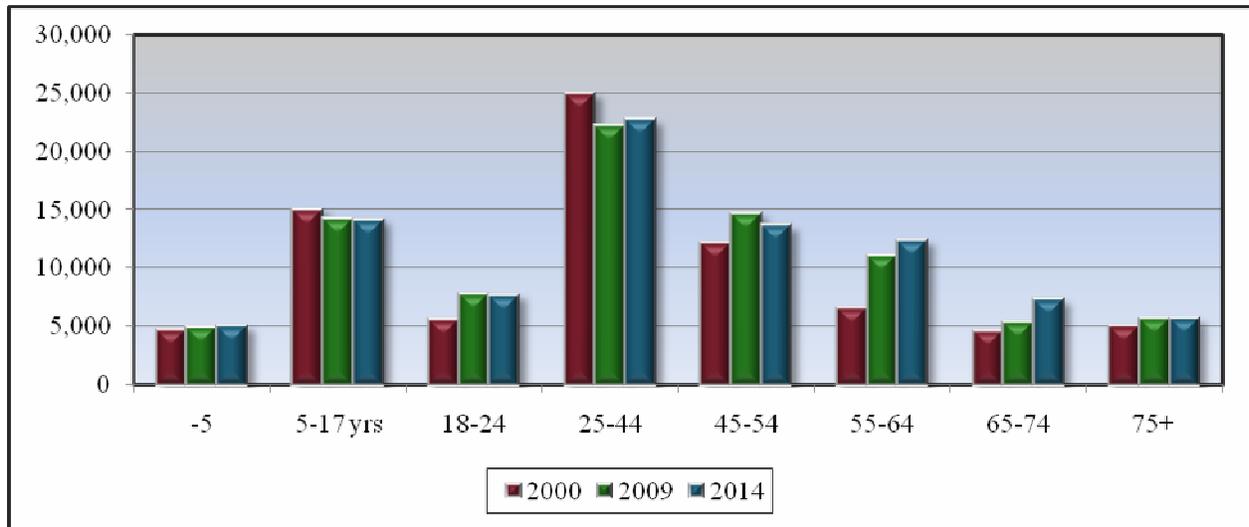


Table-G, looks at the growth or decline in age group numbers from the 2000 census until the year 2014. It is projected that all age categories, except 5-17 and 25-44, will see an increase in population. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and net gains nearing 45% in the 45 plus age groupings in communities which are relatively stable in their population numbers.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Below is listed the distribution of the population by race and ethnicity for the Secondary Service Area based on 2009 population estimates.

Table H – Secondary Service Area Hispanic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	% of Population	Median Age
Hispanic	1,270	1.5%	23.9

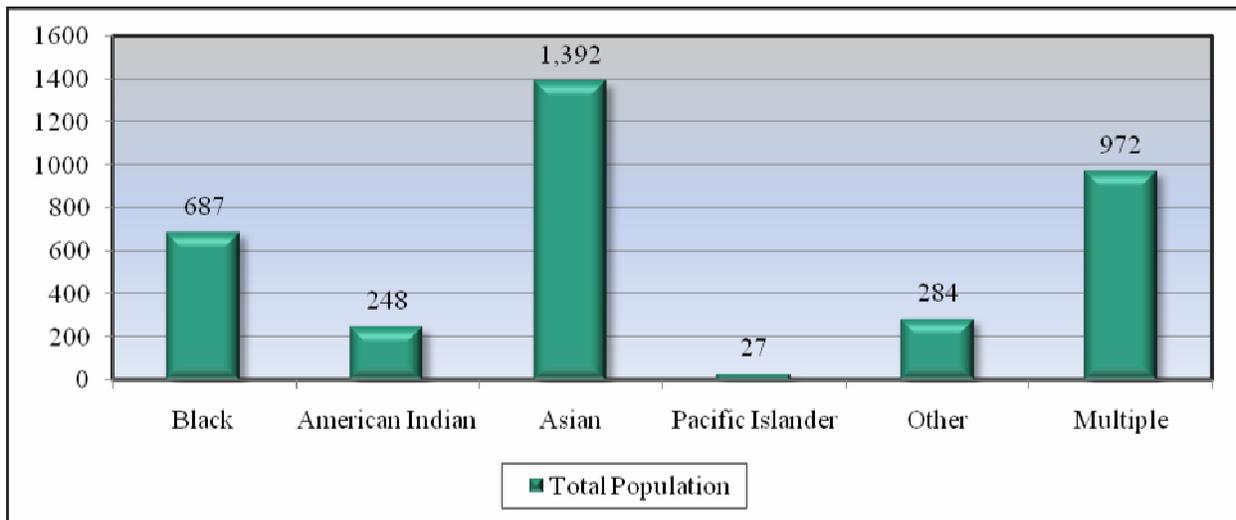
Table I – Secondary Service Area Ethnic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	% of Population	Median Age
White	82,718	95.8%	40.9
Black	687	0.8%	30.4
American Indian	248	0.3%	37.6
Asian	1,392	1.6%	29.9
Pacific Islander	27	0.03%	28.8
Other	284	0.3%	24.3
Multiple	972	1.1%	23.7

2009 Secondary Service Area Total Population: 86,337 Residents

Chart F – Secondary Service Area Ethnic Population



DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH

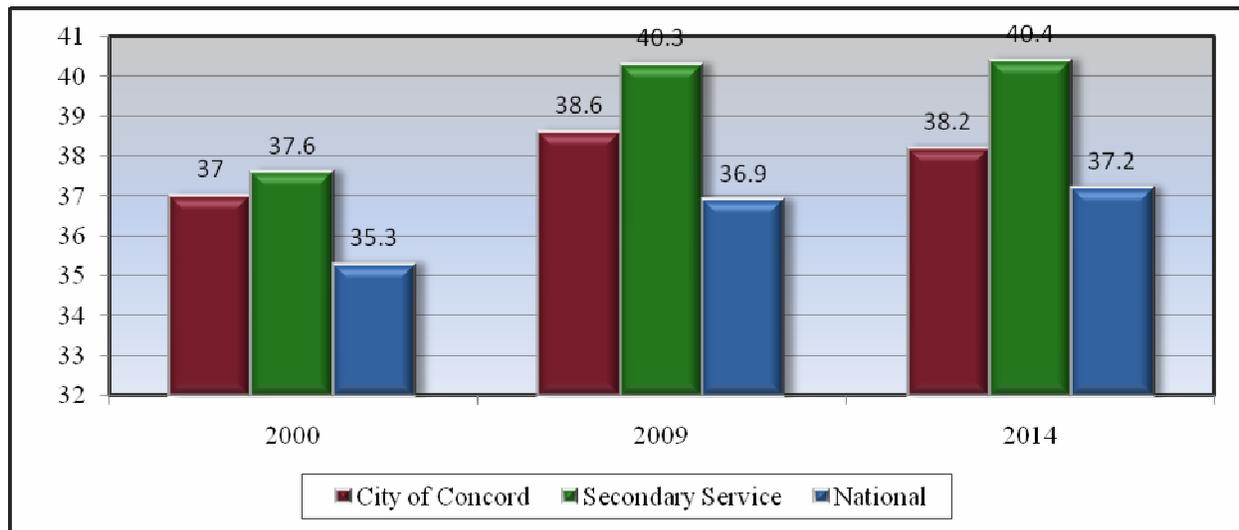


Next, the median age and household income levels are compared with the national number.

Table J – Median Age:

	2000 Census	2009 Estimate	2014 Projection
City of Concord	37.0	38.6	38.2
Secondary Service Area	37.6	40.3	40.4
Nationally	35.3	36.9	37.2

Chart G – Median Age



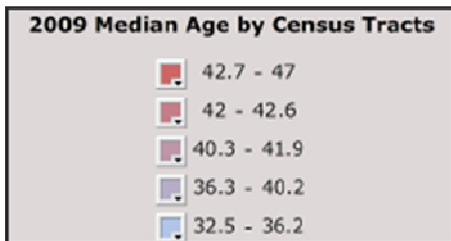
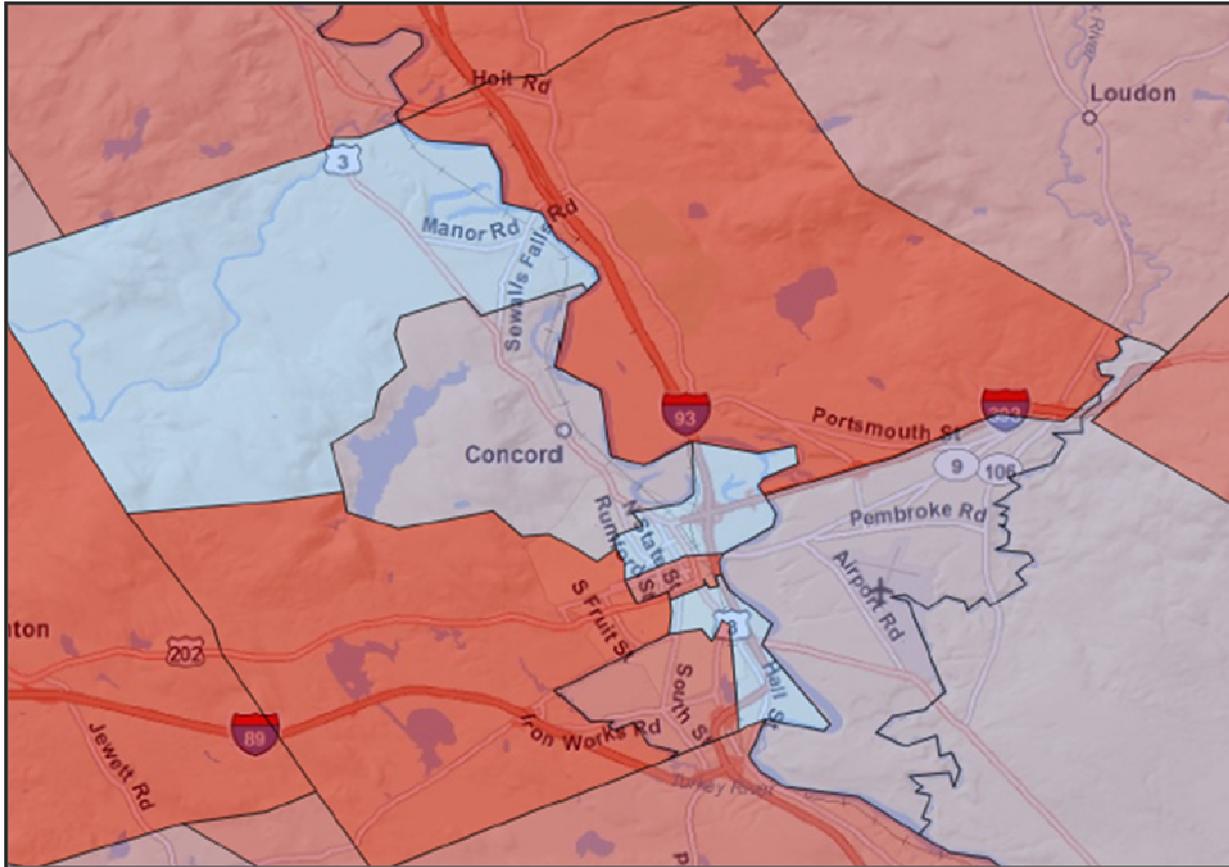
The median age for the City of Concord and the Secondary Service Area is slightly above the National number. This would indicate a potentially larger number of seniors in the population.

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City of Concord, NH



Map C – Median Age by Census Tract:



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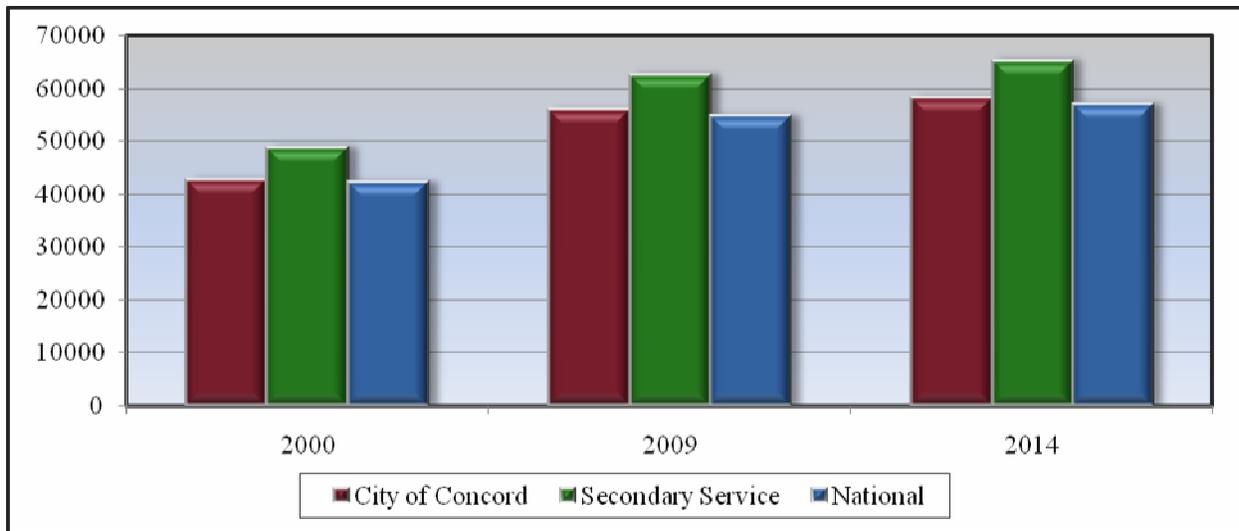
City of Concord, NH



Table K – Median Household Income:

	2000 Census	2009 Estimate	2014 Projection
City of Concord	\$42,720	\$55,894	\$58,095
Secondary Service Area	\$48,707	\$62,568	\$65,253
Nationally	\$42,164	\$54,719	\$56,938

Chart H – Median Household Income



In the City of Concord the percentage of households with median income over \$50,000 per year is 56.7% compared to 54.6% on a national level. Furthermore, the percentage of the households in the City of Concord with median income less than \$25,000 per year is 19.0% compared to a level of 21.0% nationally.

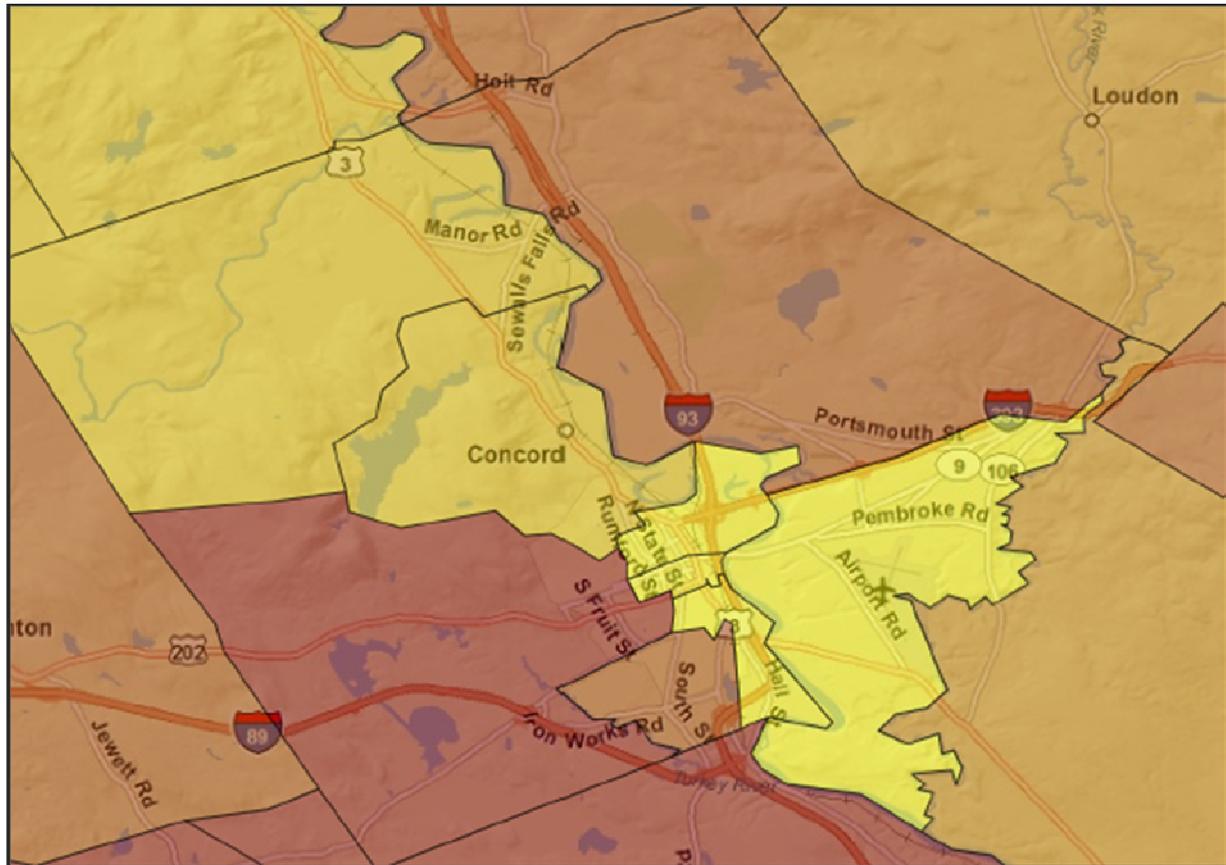
In the Secondary Service Area the percentage of households with median income over \$50,000 per year is 63.0% compared to 54.6% on a national level. Furthermore, the percentage of the households in the City of Concord with median income less than \$25,000 per year is 15.6% compared to a level of 21.0% nationally.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Map D – Median Household Income by Census Tract:



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City of Concord, NH



In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation we can provide a snap shot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the City of Concord to the State of New Hampshire.

Table L – Household Budget Expenditures¹:

City of Concord	SPI	Average Amount Spent	Percent
Housing	95	\$19,192.44	30.3%
<i>Shelter</i>	96	\$14,998.16	23.7%
<i>Utilities, Fuel, Public Service</i>	93	\$4,194.27	6.6%
Entertainment & Recreation	94	\$3,034.54	4.8%

State of New Hampshire	SPI	Average Amount Spent	Percent
Housing	110	\$22,124.46	29.9%
<i>Shelter</i>	110	\$17,182.24	23.2%
<i>Utilities, Fuel, Public Service</i>	110	\$4,942.22	6.7%
Entertainment & Recreation	112	\$3,630.62	4.9%

- SPI:** Spending Potential Index as compared to the National number of 100.
- Average Amount Spent:** The average amount spent per household.
- Percent:** Percent of the total 100% of household expenditures. **Note:** Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

The spending potential in the City of Concord is lower than both the state of New Hampshire and the national numbers.

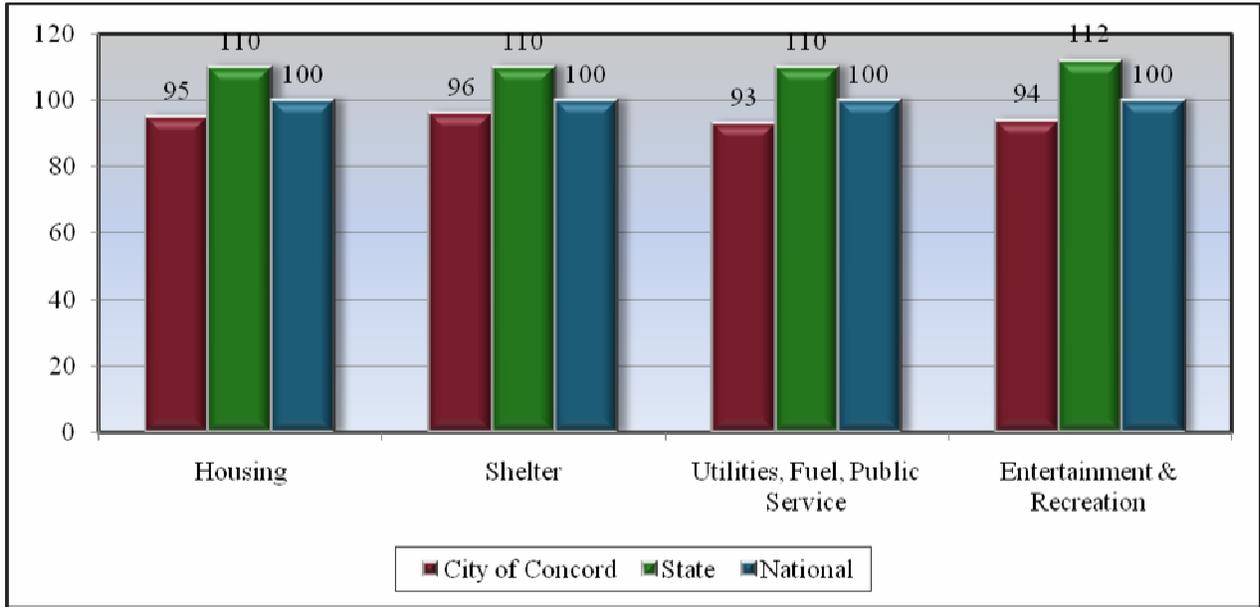
¹ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2008 and 2013.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Chart I – Household Budget Expenditures Spending Potential Index



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City of Concord, NH



Recreation Expenditures Spending Potential Index: In addition to participation in recreation activities ESRI also measures recreation expenditures in a number of different areas and then indexes this against national numbers. The following comparisons are possible.

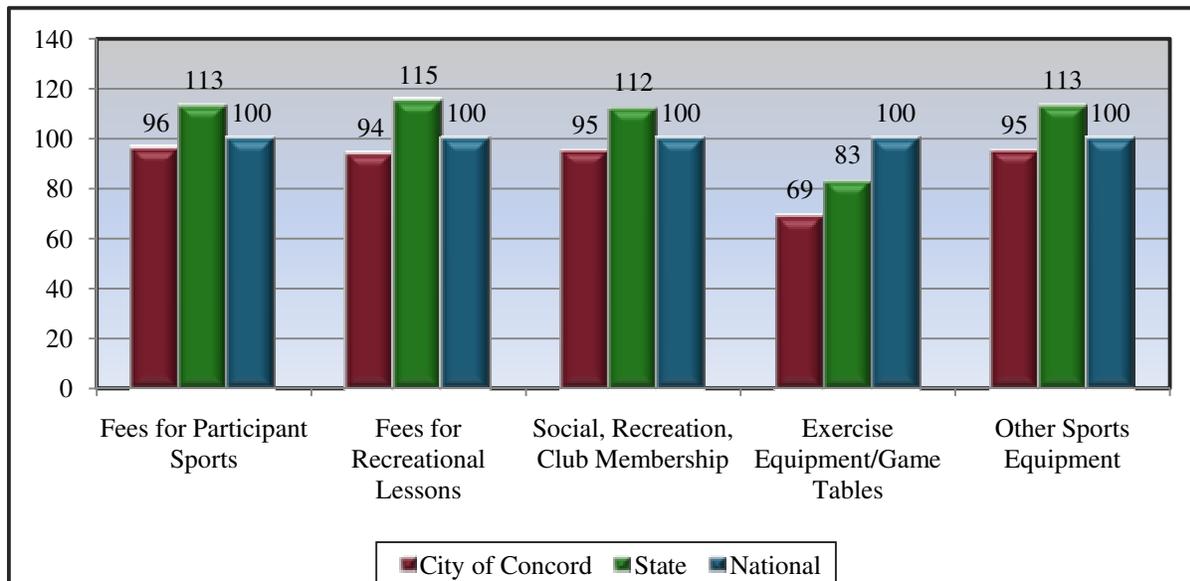
Table M – Recreation Expenditures Spending Potential Index

	City of Concord		New Hampshire	
	Average Spent	SPI	Average Spent	SPI
Fees for Participant Sports	\$106.12	96	\$125.39	113
Fees for Recreational Lessons	\$123.24	94	\$149.63	115
Social, Recreation, Club Membership	\$162.44	95	\$191.54	112
Exercise Equipment/Game Tables	\$68.39	69	\$82.53	83
Other Sports Equipment	\$10.39	95	\$12.36	113

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

Chart J – Household Budget Expenditures Spending Potential Index

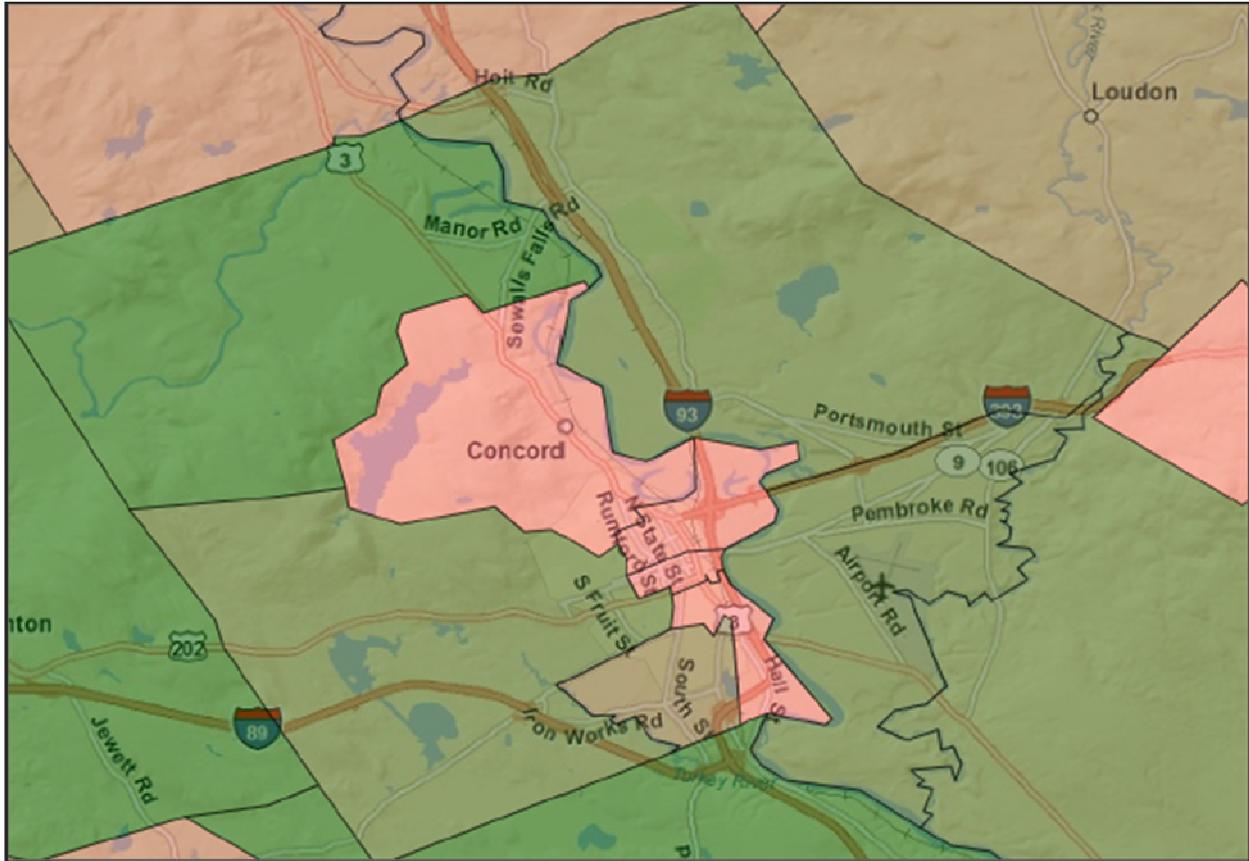


DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Map F – Entertainment/Recreation Total Dollars Spent by Census Tract:



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City of Concord, NH



Table N – Service Area(s) Comparison Chart:

	City of Concord	Secondary Service Area
Population:		
2000	40,687	79,176
2009	43,750	86,337
2014	44,743	88,895
Households:		
2000	16,281	30,419
2009	17,386	33,016
2014	17,822	34,059
Families:		
2000	9,630	20,275
2009	10,156	21,827
2014	10,348	22,421
Average Household Size:		
2000	2.30	2.48
2009	2.30	2.48
2014	2.30	2.48
Ethnicity:		
Hispanic	2.1%	1.5%
White	94.1%	95.8%
Black	1.3%	0.8%
American Indian	0.3%	0.3%
Asian	2.4%	1.6%
Pacific Islander	0.04%	0.03%
Other	0.5%	0.3%
Multiple	1.4%	1.1%
Median Age:		
2000	37.0	37.6
2009	38.6	40.3
2014	38.2	40.4
Median Income:		
2000	\$42,720	\$48,707
2009	\$55,894	\$62,568
2014	\$58,095	\$65,253
Household Budget Expenditures:		
Housing	30.3%	30.2%
Entertainment & Recreation	4.8%	4.8%

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Concord Service Area Providers: There are a significant number of facilities in the greater Concord area that are supplying recreation, fitness, aquatics and sports activities. The following is a brief review of each of the major providers in the public, non-profit and private sector.

Public Indoor Recreation Facilities

There are a variety of public indoor recreation amenities in the area.

City of Concord

East Concord Community Center - This 3,570 SF facility was built in 1877 and was originally a fire station. It has two rooms downstairs that are used as a preschool during the school year and as a site for camps during the summer. Upstairs there is a small gym/multi-purpose room that is utilized for a variety of recreation programs. There is very limited parking on-site.

East Concord Community Center



Heights Community Center



Heights Community Center – The newest of the city’s indoor recreation facilities, this center was built in 1955 and it is 4,920 SF. It includes one large multi-purpose/gym space. The building has no windows and has very poor acoustics. There is also limited parking that must be shared with Dame School.

West Street Ward House – Originally constructed in 1883, and renovated in 1930, this structure served as a ward house and voting center before it became a recreation facility. It has 2,022 SF and includes one large room with a stage, a small back room, and a kitchen. The facility houses the Centennial Senior Center.

Green Street Community Center – This building was constructed in 1920 as an armory but it is the largest of the four recreation facilities at almost 16,000 SF. It has a gym, Girls Incorporated room, game room, small classroom, and restrooms on the main level; 2 dance studio rooms, and

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



a computer training room upstairs; and a storage area in the basement. With the downtown location there is a definite shortage of parking.

West Street Ward House



Green Street Community Center



Concord Arena – This is a single ice sheet that serves as a location for community events and activities during the off-season.

Other – In addition to the facilities noted above, the city’s schools have a number of facilities (gyms, fields, etc.) that are utilized for community recreation purposes and there are also seven outdoor pools in the community. It is also important to note that Dame School will be closing and this facility is located immediately next to the Heights Community Center.

It is significant that while the City of Concord has four indoor recreation facilities (plus the Arena), most were not designed for how they are being used (East Concord, Green Street, and West Street Ward House) and all have a high level of deferred maintenance issues. In addition, the four facilities require a high subsidy level due to their limited market appeal. Also of interest is the fact that the other communities immediately surrounding Concord do not currently have true public recreation centers either. As a result, for many recreation functions Concord serves as a regional provider of services.

Non-Profit

There are also several non-profit facilities in the greater Concord area. These include:

Concord Family YMCA – Originally organized in 1852, the Y is located in the center of downtown. The Y is a 65,000 SF center that has 6,800 members (1,300 are on assistance). The Y has a heavy emphasis on the business community. The facility features an indoor 4 lane by 25 yard pool, group exercise room, free weight room, Nautilus room, cardio area, spinning room, large gym, single squash court, drop-in babysitting, and 6 locker rooms. Next door to the center

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City of Concord, NH



is a day-long childcare center that handles 124 children. In addition, the Y also operates an after school program at 6 school sites in the community. Capital Physical Therapy leases space in the main building. The Y has a full complement of programs including aquatics, youth and adult sports, fitness, personal training, preschool, youth, teen, families and special events.

Concord Family YMCA



Penacook Community Center



Boys & Girls Club – Originally founded in 1946, the Concord Boys & Girls Club now occupies a large building on Bradley Street that is situated in a city park. The Boys & Girls club leases the land for \$1 a year. On the main level the facility has a gym, open game area, several crafts rooms, small kitchen, computer room, homework room, meeting room and office area. Downstairs is the area for older youth that has a large open area, small weight room, arts room and a bouldering wall. The center services approximately 75-100 youth a day. The Boys & Girls Club also has centers in two other neighboring communities and altogether host over 1,600 members. The club provides a variety of after school programs for elementary and middle school students as well as a summer camp program. There are also drop-in opportunities for high school youth.

Penacook Community Center – The Penacook Community Center is a non-profit, multi-purpose organization that was established in 1948 and now serves over 7,300 individuals. This center is actually a series of buildings one of which is an old home. The center operates a day care and provides senior and youth programming. It receives a small amount of funding from the city on an annual basis. The main facility features a small gym and a senior center. They are the major provider of child care and recreation services in this area of the community. Ultimately, they would like to have a new facility to better serve their needs. Key program offerings include childcare and preschool programs for ages 3-6, before and after school care for 6-12 year olds, vacation and summer camp programs, teen programs, youth sports teams, adult fitness classes, adult education programming, and senior programming.

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City of Concord, NH



Private

Besides the public and non-profit facilities noted above there are several private clubs in the area. This includes the following facilities:

Gold's Gym – This is a relatively new club that is approximately 20,000 square feet in size and features a large cardio equipment area, machine weights and free weights. The club also has a group fitness room, spinning studio, tanning beds and drop-in child care space for club users.

Planet Fitness – This is a smaller store front fitness center with less than 10,000 square feet. It has a large cardio equipment area, machine weights and free weight area. The club does not have a group exercise room and has very limited fitness programming. It is a low cost (approximately \$10-\$20 a month) fitness center for people who strictly want to work out on their own.

Racquet Club of Concord – This is the largest and most comprehensive recreation and fitness facility in Concord. The club has 3 indoor tennis courts and 4 outdoor courts, 3 racquetball courts, group exercise room, cycling studio, large fitness area with cardio equipment, machine weights and free weights, a full sized gym with an elevated track, and an indoor and outdoor lap pool. However, this is a 30 plus year old facility that is not in great condition and in need of a renovation. The club also offers a wide range of programs from tennis, aquatics, fitness and sports, to youth after school and summer camps. There is also a strong archery program.

Gold's Gym



Racquet Club of Concord



Fieldhouse Sports – Located in Bow, this facility features 3 full-sized indoor turf fields and 1 smaller multi-purpose field. They utilize a dasher board system for the larger fields. The facility offers a variety of youth and adult soccer leagues and clinics. They also have birthday parties and the fields are available for rent to teams.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Center for Health Promotion – Located at Concord Hospital, this facility offers a number of health and wellness programs to the public. This facility is much different from a private health club with only a small fitness studio and a strong emphasis on programs and services. Program offerings include nutrition, parenting and family management, general wellness, childbirth and exercise. It has been reported that the center hopes to find a new location in the near future.

In addition to these facilities, there are also a number of smaller fitness facilities, dance, martial arts and yoga studios. Many of the hotels and motels in the area also have indoor pools and even small fitness areas but these are generally only open to hotel guests.

It is likely that some of these existing private providers may have a concern over the possibility that a new public recreation center (if it contains fitness amenities) would adversely impact their market and they may very well oppose the project as a result. However, private fitness clubs typically serve very different clientele and usually do not compete head to head for the same users. It is conservatively estimated that well over 50% of the users of a public facility will have never been to a private facility and would have no interest in joining such a center.

This is a representative listing of alternative recreation, fitness and sports facilities in the greater Concord area and is not meant to be a total accounting of all service providers. There may be other facilities located in the greater service area that have an impact on the market as well.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



Comparison with Other Providers:

The following is a summary of the basic indoor amenities found at the primary sports recreation and fitness providers in the Concord area.

Table O – Comparison with Other Providers Chart:

Agency	Status	Meeting Rooms	Preschool/Childcare	Gym	Indoor Pool	Tennis/Rac. Ball	Weight Cardio	Fitness Class Sp.	Game/Crafts
E. Concord CC	Public	√	√	√					
Heights CC	Public			√					
West St Ward House	Public	√							
Green St. CC	Public	√		√					√
Concord YMCA	Non-Profit	√	√	√	√	√	√	√	
Boys & Girls Club	Non-Profit	√		√			√		√
Penacook Comm. Ctr.	Non-Profit	√	√	√				√	√
Rac. Club of Concord	Private			√	√	√	√	√	
Gold's Gym	Private						√	√	
Planet Fitness	Private						√		
Fieldhouse Sports	Private			Turfed Fields					
Ctr. Health Promotion	Private							√	

Needs Assessment and Market Conclusion:

Below are listed some of the market opportunities and challenges that exist with the City of Concord's indoor recreation facilities.



Opportunities

- The City of Concord currently has four indoor recreation facilities (plus the Arena) that are geographically spread throughout the city. This increases capital maintenance costs and the negatively impacts the cost of operation, while limiting the revenue potential at each location. Consolidation of indoor recreation facilities into one or two facilities will ultimately be more cost effective for the city.
- Recreation programs are not able to expand and grow due to facility limitations. Intergenerational programs as well as family based activities are difficult to offer in the current facilities. Cross marketing opportunities are also greatly inhibited.
- There is an ever increasing demand for recreation programs and services in the area. The existing city facilities cannot adequately service this need.
- The city already serves as a regional provider of recreation services and the development of a regionally focused recreation center will further enhance this situation. It will also allow for increased usage and revenue from non-residents as well as partnerships to possibly be formed with other communities and providers.
- The city's existing indoor recreation facilities have significant use limitations due to their layout and design and also have extensive capital improvement needs.
- Specific recreation facility concerns are:
 - East Concord Community Center - The building is small, suffers from water damage and a lack of proper accessibility to the upper level. The site itself is limited and does not allow for any significant facility expansion and parking will also be an issue. For the future the facility cannot be counted on as a long term solution to the indoor recreation needs of the area.
 - Heights Community Center – This center is really one large gym space but the acoustics are so poor and the lack of natural light severely limits its use. While the building itself is in poor condition, the site with its relationship with Keach Park and the outdoor pool is excellent. If this site is to be utilized for future indoor recreation needs, its relationship with the now closed Dame School will need to be finalized and additional parking secured. Ultimately the building will need to be replaced by a more functional and attractive facility.
 - West Street Ward House – With no active use elements, this building has limited uses for recreation programming. Its role as a senior center is appropriate with



the limited spaces that are available. The building is in need of significant improvements and its use as a long term recreation facility is not likely. The site itself has very limited expansion capabilities.

- Green Street Community Center – This facility is the most functional of the four but still is in need of significant upgrades and renovations. The floor damage in the gym from the spring that runs under the building is a major concern. The site cannot easily support additions to the structure and parking will always remain an issue.
- There are very limited, public based, indoor recreation facilities within the immediate Concord market area.
- The need for additional indoor recreation spaces has been identified by the public through the stakeholder sessions and community meetings.
- Despite the presence of a number of other providers in the market, the fact that a new recreation center would primarily replace existing city facilities, would limit its impact on the local market.
- There are opportunities to develop partners with other organizations and providers to develop additional indoor recreation facilities. Possible partnerships include other communities, non-profits (Penacook Community Center, YMCA, Boys & Girls Club, etc.), the private sector, and hospital/wellness providers.
- A new indoor recreation center should be able to significantly reduce the current operational subsidy level that the city is obligated to pay to keep the existing four recreation facilities open. This assumes that the existing facilities will be closed when a new center opens. It is even possible that a new center maybe able to cover its entire cost of operation through fees generated by the facility.
- An indoor recreation center improves the quality of life in a community and often serves as an economic development engine.

Challenges

- The population is older with a higher median household income level but a high cost of living. These demographic characteristics will impact the support and use of an indoor public community recreation facility.

DEMOGRAPHIC & MARKET REVIEW

City of Concord, NH



-
- The City of Concord has been committed to providing recreation services on a neighborhood level (7 outdoor pools). Consolidating indoor recreation into one or two facilities within the community will be a major change in direction and philosophy.
 - There are a number of existing sports, fitness and recreation facilities in the greater Concord area who may oppose the development of a new public recreation center.
 - Finding appropriate sites to support a significant indoor recreation facility will be a challenge. A central location that allows for easy access for people throughout the region is essential as is a location that is large enough to provide not only for the building itself but also for adequate parking. Ideally a site that allows for both the recreation center and outdoor playing fields to be located together should be found.
 - Developing a recreation center that has a strong regional focus and appeal will require partnerships from other organizations in the area. Establishing true equity partnerships will be difficult.
 - Funding not only the development but the operation of an indoor recreation center will have to be clearly defined. It should be expected that the center will still operate at a financial deficit every year.
 - With the financial constraints facing the city and the fact that all of the city's existing indoor recreation facilities are in need of significant capital improvements, timing for the development of any new facilities will be difficult to match up with possible closures of existing facilities.



Section II – Concord Community Centers Programming Analysis

The following is a general assessment of the programs and services that are offered at each of the four existing community centers in the City of Concord.

East Concord Community Center

Description: This 3,570 SF facility was built in 1877 and was originally a fire station.

Hall Space	165 SF
Bathrooms	40 SF
Preschool Room 1	616 SF
Preschool Room 2	740 SF
Gym	1,600 SF

Renters:

East Concord Play School – these are the primary tenants of the building
Aerobics
Karate
Contra Dance
Other – meetings, birthday parties, etc.

Rental Summary

Space	FY 08 - Rentals	FY 09 - Rentals
Gym (upstairs)	374	447
Meeting Room	47	123
Playschool	156	152
Total	577	722

Concord Recreation Programs:

Kids Camp
Archery
Co-ed Dodge Ball
Tae Kwon Do
Counselor in Training
Cheerleading Camp
Rain location for Specialty Camps (Baseball/Softball, Tennis, etc.)



User Summary

	FY 08	FY 09
Activity Registrations	298	466
Facility Res. Head Ct.	511	679

Program and Use Summary:

- Due to the small size of the facility its use for recreation activities is limited.
- The age of the structure and its problems with water damage in the basement greatly diminishes its role as a community center.
- The first floor has a series of smaller rooms that are adequate for pre-school programs but little else. East Concord Play School has virtually exclusive use of this area during the school year.
- The upstairs gym is a large enough space that it can accommodate a variety of active uses from aerobics, to karate and archery. However there is no elevator to the second floor and the space lacks some basic life-safety requirements.
- There is very limited on-site parking which also affects the use of the building for recreation purposes.

PROGRAMMING ANALYSIS

City of Concord, NH



Heights Community Center – This center was built in 1955 and it is 4,920 SF.

Hall Space	96 SF
Bathrooms	224 SF
Office	120 SF
Gym	4,212 SF

Renters:

Concord Christian School – is responsible for daily maintenance from 11/1 to 4/30.

Other – meetings, birthday parties, etc.

Rain location for Dame School’s P.E. classes (Sept./Oct. and May/June)

Rental Summary

Space	FY 08 - Rentals	FY 09 - Rentals
Gym	374	282

Concord Recreation Programs:

Rec. Camp

Co-ed Adult Volleyball

Rain location for Specialty Camps (Soccer/Field Hockey)

User Summary

	FY 08	FY 09
Activity Registrations	266	243
Facility Res. Head Ct.	323	272

Program and Use Summary:

- With only one program space in the building, its use is limited to one activity at a time.
- Concord Christian School is the primary user of the center with Dame School being another.
- The center supports sports and camps that take place at Keach Park.

PROGRAMMING ANALYSIS

City of Concord, NH



-
- The very poor acoustics make it difficult to use the building for a wide variety of programs.
 - The closing of Dame School will change the use of the center and should free up additional time for city recreation activities.
 - Up to this point there has been very limited parking due to the use of most of the on-site parking being used by Dame School. However, with the closing of the school, this should not be a problem in the coming years but this will ultimately depend on how the school building is utilized.

PROGRAMMING ANALYSIS

City of Concord, NH



West Street Ward House – Originally constructed in 1883, and renovated in 1930, this structure has 2,022 SF.

Hall Space	112 SF
Bathrooms	78 SF
Kitchen	180 SF
Back Room	224 SF
Large Room	1,428 SF

Renters:

Centennial Senior Center – is the primary tenant in the building
AA Meetings
Other – meetings, birthday parties, etc.

Rental Summary

Space	FY 08 - Rentals	FY 09 - Rentals
Gym	303	272

Concord Recreation Programs:

Senior Programs
-Fitness
-Sunset Club
-Line Dancing
Adventure Teen Camp
Art Classes
-Kidzart

User Summary

	FY 08	FY 09
Activity Registrations	273	71
Facility Res. Head Ct.	208	184



Program and Use Summary:

- The building is very small and functions more like a large home than a true recreation facility.
- With only one significant program space in the building, its use is limited to one activity at a time.
- The Centennial Senior Center is one of the primary users of the facility.
- The size and make-up of the building limits its use for more active focused recreation programs.

PROGRAMMING ANALYSIS

City of Concord, NH



Green Street Community Center – This building was constructed in 1920 as an armory but it is the largest of the four recreation facilities at almost 16,000 SF.

Hall Space	456 SF
Canteen	396 SF
Lounge	720 SF
Coat Room	216 SF
Gym	6,300 SF
Game Room	1,020 SF
Game Room Closet	120 SF
Locker Rooms	1,065 SF
Dance Studio-A	800 SF
Dance Studio-B	600 SF
Bathrooms	60 SF
Hallway (upstairs)	460 SF
Computer Room	?

Renters:

Girls Inc.
Men's Basketball
Ski and Skate Sale
Other – meetings, birthday parties, etc.

Rental Summary

Space	FY 08 - Rentals	FY 09 - Rentals
Gym	718	821
Game Room	383	319
Lounge	225	261
Canteen	221	260
Dance Room	43	270
Total	1,590	1,931

Concord Recreation Programs:

Itty Bitty/Biddy Basketball
Art Camps
Adult Rec Club

PROGRAMMING ANALYSIS

City of Concord, NH



Dance Classes
Dance Camps
Mad Science Camps
Vacation Camps
Preschool Programs
 -Movin & Groovin
 -Tumbling
 -Open Gym
 -Ballet & Tap
Sports for Shorties
Red Cross Classes
For Kids Who Cook
Teen Open Gym
Adult Open Gym: Noon and Evenings
Rain Location for Specialty Camps (Tennis Lessons, Field Hockey July Camp)

User Summary

	FY 08	FY 09
Activity Registrations	591	679
Facility Res. Head Ct.	1,455	1,828

Program and Use Summary:

- The building is the largest of the community centers and is the primary location for City of Concord recreation activities.
- With a large gym, the building can support a significant number of active recreation activities.
- Girls Inc. is one of the primary users of the facility.
- Despite its central downtown location, the community center has limited use due to the lack of parking in the immediate proximity.
- There are problems with water damage to the building and especially the wood floor in the gym. This could ultimately have a very negative impact on use of the center if not corrected.

PROGRAMMING ANALYSIS

City of Concord, NH



Concord Community Center’s Overall Recreation Program Summary:

Even though the City of Concord has four community centers, the level of recreation programming that is being conducted by the Recreation Department is relatively low. This is due to the fact that each of the centers is small, has relatively small program rooms, and is not designed for active recreation uses (with the exception of Green Street). The limitations of the facilities themselves are further handicapped by a lack of parking and relatively poor physical conditions. In fact, it is notable that all of the facilities have outside user groups who are primary tenants or at least strong users of the centers.

This analysis is based on information provided by the City of Concord Recreation Department. Some of the programs that are listed may no longer be offered.

Comparison with Other Providers:

The following is a summary of the basic program offerings by the primary sports, recreation and fitness providers in the Concord area.

Table P – Comparison with Other Providers Chart:

Agency	Status	Summer Camps	Vacation Camps	Youth Sports	Adult Sports	Preschool Programs	Fitness Classes	Senior Programs
Concord Rec. Department	Public	√	√	√	√	√	√	√
Concord YMCA	Non-Profit	√	√	√	√	√	√	√
Boys & Girls Club	Non-Profit	√	√	√	√		√	
Penacook Comm. Ctr.	Non-Profit	√	√	√	√	√	√	√
Rac. Club of Concord	Private	√	√	√	√	√	√	√
Gold’s Gym	Private						√	√
Planet Fitness	Private						√	
Fieldhouse Sports	Private			√	√			
Ctr. Health Promotion	Private						√	√

PROGRAMMING ANALYSIS

City of Concord, NH



It is quickly apparent that there are a number of providers of most indoor recreation services in the Concord area. However, it is the public and non-profit sector that is providing the widest variety of programs and services.



Section III - Operations Analysis

The following operations analysis has been completed for the planned Concord Community Center. The following are the basic parameters for the project.

- The first year of operation will be FY 2015 or later. This budget represents the first full-year of operation.
- This community center will replace the existing Heights Community Center.
- This operations analysis covers all aspects of the facility.
- The presence of other providers in the market will remain essentially the same.
- The center will be owned and operated by the City of Concord.
- The center will be located at Keach Park.
- This operations estimate is based on a preliminary program and basic concept plan for the facility only.
- The pre-school rooms will be leased to a private pre-school at market rates.
- Senior programming will be shared by the Centennial Senior Center and the City of Concord. The city has assumed that the Centennial Senior Center will lease space for their portion of the facility.
- Only new expenses and revenues associated with the operation of this facility have been shown.
- This will be a fee based facility with all uses of the gym and fieldhouse requiring fees to use.
- All spaces in the center (other than the fieldhouse) will be air conditioned.
- No provision for any type of concessions has been shown (other than vending).

OPERATIONS ANALYSIS

Concord Community Center



-
- When the new Concord Community Center opens the East Concord Community Center and West Street Ward House will no longer be used for recreational purposes and might be repurposed for other municipal purposes. The Green Street Community Center will continue to be used for recreational purposes for the foreseeable future. Operating and capital expenses and associated programmatic revenues with the Green Street facility are not included in this business plan.
 - The Recreation Department's administrative offices will be moved from White Park to the new community center. It is anticipated that the Grounds Division of the General Services Department will continue to operate from the current White Park facility for the foreseeable future.
 - The center will have a strong focus on recreation programming and rentals (especially in the gym and fieldhouse).

OPERATIONS ANALYSIS

Concord Community Center



Division I - Expenditures

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities in New England. All expenses were calculated as accurately as possible but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Facility Description – Gymnasium (1 full sized or 2 cross courts), turf field with track, group exercise room, community rooms w/kitchen, classrooms (6), pre-school rooms (2), senior lounge lobby, locker rooms and administration area – **Approximately 80,750 sq.ft.**

Operation Cost Model:

Personnel	
Full-Time	\$120,000
Part-Time	\$159,720
Contract	\$77,580
TOTAL	\$357,300

Commodities	
Office Supplies (forms, paper, etc.)	\$5,000
Maintenance/Repair/Materials	\$19,000
Janitor Supplies	\$14,000
Rec. Supplies	\$35,000
Uniforms	\$3,000
Printing/Postage	\$10,000
Items for Resale (merchandise)	\$4,000
Other	\$2,000
TOTAL	\$92,000

OPERATIONS ANALYSIS

Concord Community Center



Contractual	
Utilities (electric and gas) ¹	\$242,250
Water/Sewer	\$5,000
Insurance (property & liability)	\$29,000
Communications (phone)	\$5,000
Contract Services ²	\$30,000
Rent Equipment	\$2,000
Marketing/Advertising	\$10,000
Training (staff time)	\$2,000
Conference	\$3,000
Trash Pickup	\$5,000
Dues & Subscriptions	\$500
Bank Charges (charge cards, EFT)	\$13,000
Property Taxes/Leases NHRSA 72:23	\$5,500
Other	\$3,000
TOTAL	\$355,250

Capital	
Replacement Fund (minimum amount)	\$10,000
TOTAL	\$10,000

All Categories	
Personnel	\$357,300
Commodities	\$92,000
Contractual	\$355,250
Capital	\$10,000
TOTAL EXPENSE	\$814,550

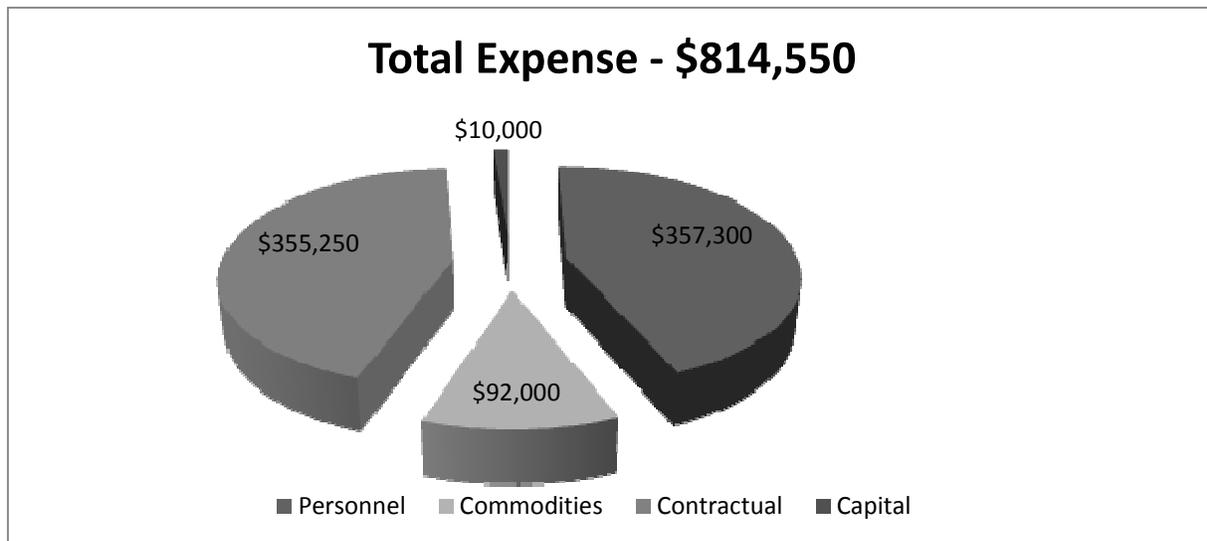
NOTE: *Line items not included in this budget are exterior site maintenance and any vehicle costs.*

¹ Rates are \$3.00 SF and include electric and natural gas. It should be noted that rates for gas has been very volatile and could result in a substantially higher cost for utilities over time.

² Contract services cover maintenance contracts (equipment, mechanical systems, etc.-\$10,000), control systems work (building mechanical systems - \$7,500), alarm (security alarm - \$7,500), and other items (window washing, carpet cleaning, etc.-\$5,000).



Graphic Representation of Total Expenses:



OPERATIONS ANALYSIS

Concord Community Center



Staffing Levels:

New Full-Time Positions	Positions	Total
Operations/Programs Super.	1	\$45,000
Custodian ³	1	\$35,000
Salaries		\$80,000
Benefits (50%)		\$40,000
TOTAL	2 F.T.E.	\$120,000

Note: Pay rates were determined based on City of Concord job classifications and wage scales for similar positions. The positions listed are necessary to ensure adequate staffing for the facility's operation. **The wage scales for both the full-time and part-time staff positions reflect an anticipated wage for 2014.**

³ The custodian position will be under the Recreation Department.

OPERATIONS ANALYSIS

Concord Community Center



Part-Time Positions	Rate/Hour	Hours/Week
Facility Supervisor	\$15.00	50
Front Desk Attendant	\$9.00	30
Fieldhouse Supervisor ⁴	\$9.00	37
Gym Supervisor ⁵	\$9.00	37
Custodian	\$12.00	58
Program Instructors⁶		
General	Variable	\$37,320
Salaries		\$145,200
Benefits (10%)		\$14,520
F.T.E.	4.45	
TOTAL		\$159,720

Contract Positions	Rate	Amount
Program Instructors⁷		
General	Variable	\$77,580
TOTAL		\$77,580

⁴ Position (and hours) is six months (30 weeks)

⁵ Position (and hours) is six months (26 weeks) only, due to heavier use of the facility during the winter months.

⁶ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult. General programs consist of sports leagues, fitness, instructional classes, summer camp and other activities.

⁷ Program instructors that are paid on a contract basis.

OPERATIONS ANALYSIS

Concord Community Center



OPERATIONS ANALYSIS

Concord Community Center



Division II - Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to state and national statistics, other similar facilities and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Revenue Projection Model:

Fees	
Daily Fees	\$80,325
20 Admission Discount Pass Card	\$94,080
Rentals ⁸	\$121,450
Corporate/Group	\$10,000
TOTAL	\$305,855

⁸ Rentals are based on the following:

Classroom	\$40/hr. x 6/wk x 50 wks =	\$12,000
Community Room	\$60/hr. x 4/wk x 50 wks =	\$12,000
Community Room	\$400/hr. x 1/wk x 36 wks =	\$14,400
Gymnasium	\$70/hr. x 3/day x 5/days x 26 wks =	\$27,300
Fieldhouse	\$100/hr. x 2/day x 5 days x 26 wks =	\$26,000
Fieldhouse	\$125/hr. x 1/day x 5 days x 26 wks =	\$16,250
Fieldhouse	\$125/hr. x 12/hrs x 9 days =	\$13,500

OPERATIONS ANALYSIS

Concord Community Center



Programs	
General	\$378,937
Contract Programs	\$5,000
TOTAL	\$383,937

Other	
Resale Items (merchandise)	\$5,000
Special Events	\$2,000
Vending (contract payment 15%-20%)	\$10,000
Lease Payments ⁹	\$56,100
Sponsorship/Advertising ¹⁰	\$20,000
TOTAL	\$93,100

All Categories	
Fees	\$305,855
Programs	\$383,937
Other	\$93,100
TOTAL REVENUE	\$782,892

⁹ Based on leasing the following:

Preschool Rooms – 2,200SF x \$12SF = \$26,400 – Base Rent plus \$5SF triple net = \$11,000

Senior Center – 1,100 SF x \$12SF = \$13,200 – Base Rent plus \$5SF triple net = \$5,500

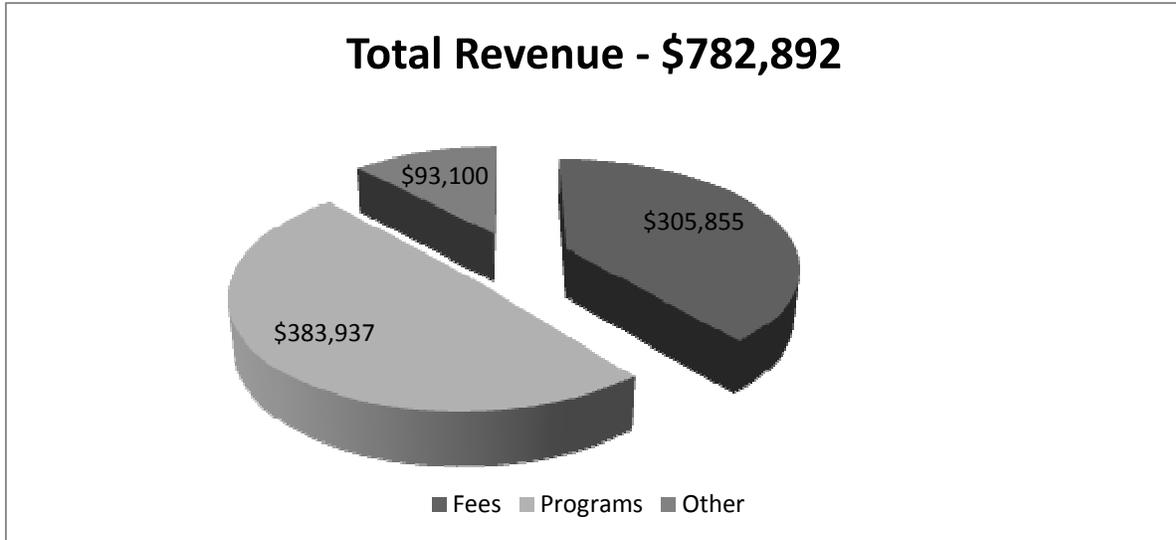
¹⁰ Sponsorship/Advertising revenue is based on the following:

Gymnasium – Yearly banner \$1,000 x 10 sold = \$10,000

Fieldhouse – Yearly banner \$1,000 x 10 sold = \$10,000



Graphic Representation of Total Revenue



OPERATIONS ANALYSIS

Concord Community Center



Division III - Expenditure - Revenue Comparison

1st Year of Operation

Category	
Expenditures	\$814,550
Revenues	\$782,892
Difference	(-\$31,658)
Recovery Rate	96%
Cost Savings (building closures)	\$30,133
Existing Recreation Programs	\$15,500
Adjusted Difference	+\$13,975

This operations pro-forma was completed based on general information and a basic understanding of the project with a basic program and concept plan for the center. As a result, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

Cost Savings from Closures of Other Buildings: With the completion of the new Concord Community Center, the East Concord Community Center, Heights Community Center and West Street Ward House will be closed as recreation facilities. In addition, the parks and recreation administrative offices will move from White Park to the new center.

Projected Cost Savings:

Closing of East and Heights centers -	\$21,133
Parks & Recreation offices -	<u>\$9,000</u>
Total	\$30,133

Note: While the West Street Ward House will no longer be used for recreation purposes, it will still be owned and operated by the city so no credit has been taken.

OPERATIONS ANALYSIS

Concord Community Center



Budget Implication of Moving Existing Recreation Programs to the New Center: With the completion of the new Concord Community Center, the East Concord Community Center, will be closed as a recreation facility. As a result, the Kids Camp, Archery, and Tae Kwon Do programs will be moved to the new center.

Projected Budget Implications:

Total estimated income -	\$35,000
Total estimated expenses -	<u>\$19,500</u>
Total	\$15,500

Future Years: Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most recreation facilities the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. Additional revenue growth is then spurred through increases in the population within the market area, a specific marketing plan to develop alternative markets, the addition of new amenities or by increasing user fees. It should be anticipated that the center will show a growing positive cash flow in years 1-3 but a small decline in years 4-5.

5 Year Budget Projections

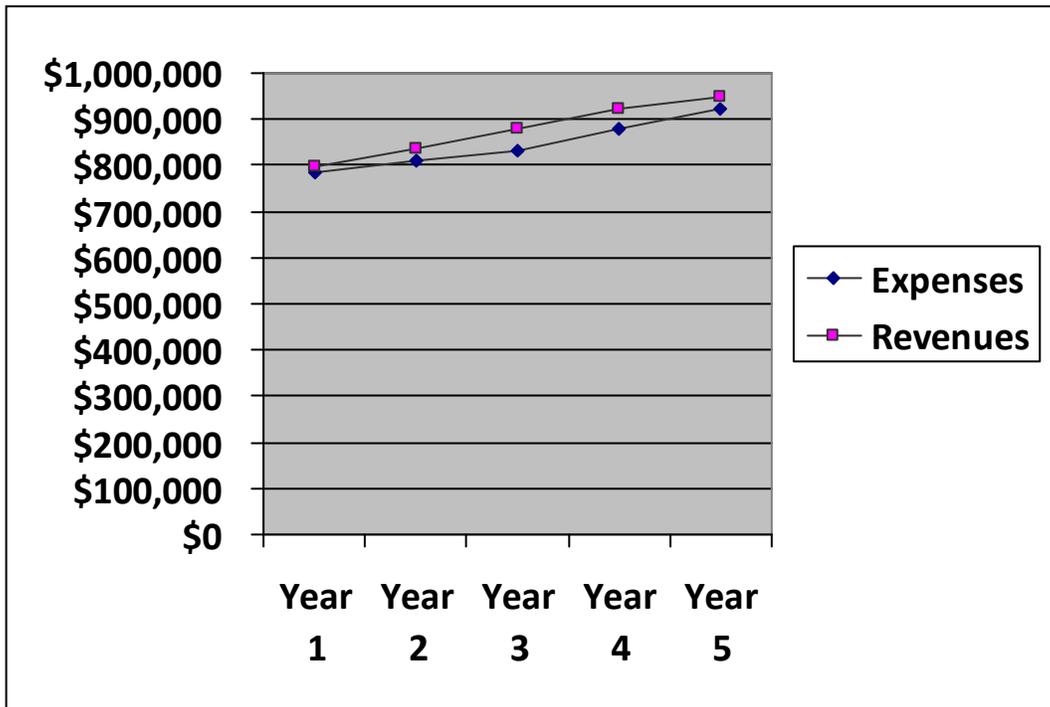
	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$814,550	\$838,987	\$864,156	\$907,364	\$952,732
Revenues	\$782,892	\$822,037	\$863,138	\$906,295	\$933,484
Difference	(31,658)	(16,950)	(1,018)	(1,069)	(19,248)
% Cost Recov	96%	98%	100%	100%	98%
Cost Savings	\$30,133	\$30,133	\$30,133	\$30,133	\$30,133
Prog. Rev.	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
Adjusted Tot.	\$13,975	\$28,683	\$44,615	\$44,564	\$26,385

OPERATIONS ANALYSIS

Concord Community Center



Graphing of Adjusted Expense and Revenue Totals for 5 Years



OPERATIONS ANALYSIS

Concord Community Center



Additional Gym Option – Another option for the facility is to add a second gym (the same size as the one included in the first phase). The financial impacts of this addition are estimated to be:

Additional Expenses:

Personnel (program)	\$7,000
Commodities (operating supplies)	\$10,000
Contractual (utilities, insurance, other)	\$32,000
Capital Replacement	<u>\$2,000</u>
Total	\$51,000

Additional Revenues:

Fees (daily pass, rentals)	\$30,000
Programs	\$18,000
Other (vending, sponsorship)	<u>\$5,000</u>
Total	\$53,000

Difference **+\$2,000**

OPERATIONS ANALYSIS

Concord Community Center



Division IV - Fees and Attendance

Projected Fee Schedule: Revenue projections and attendance numbers were calculated from this fee model.

Category	Daily Fee		20 Admission Discount Pass Cards	
	Resident	Non-res.	Resident	Non-res.
Adults	\$4.00	\$5.00	\$64.00	\$80.00
Youth (3-17 yrs)	\$3.50	\$4.50	\$56.00	\$72.00
Senior	\$3.50	\$4.50	\$56.00	\$72.00

Fitness \$8/class Resident
 \$10/class Non-Resident

Rentals \$40/hr Classroom
 \$60/hr Group Exercise Room
 \$60/hr Community Room (per section, non-prime time)
 \$400/ 4 hr. Community Room (all sections, 4 hour minimum, prime time)
 \$70/hr Gymnasium (per court)
 \$100/hr Fieldhouse (non-prime time)
 \$125/hr Fieldhouse (prime time)

Note: 20 Admission discount pass cards are discounted 20% over the daily rate.

Admission Rate Comparisons: The above rates were determined based on the current city user fees and the competition in the area (public and private).

OPERATIONS ANALYSIS

Concord Community Center



Attendance Projections: The following attendance projections are the basis for the revenue figures that were identified earlier in this report. The admission numbers are affected by the rates being charged, the facilities available for use and the competition within the service area. The figures are also based on the performance of other similar facilities in other areas of the country. These are averages only and the yearly figures are based on 360 days of operation.

Yearly Paid Admissions	Description	Facility
Daily	50 admissions/day	18,000
20 Admission Pass Cards	1,500 sold annually	30,000
Total Yearly		48,000
Total Daily		133

OPERATIONS ANALYSIS

Concord Community Center



Hours of Operation: The projected hours of operation of the Concord Community Center facility are as follows:

High Season (October through April) - 30 weeks

Monday – Friday 8:00am-10:00pm
Saturday/Sunday 8:00am-6:00pm

Hours per week: 90

Low Season (May through September) – 22 weeks

Monday – Friday 8:00am-9:00pm
Saturday 8:00am-6:00pm
Sunday Noon-6:00pm

Hours per week: 81

Hours may also vary by programming needs, use patterns and special event considerations.



Section IV - Appendix

Part-Time Staff Hours

Program Revenue Projections

Admission Revenue Projections

OPERATIONS ANALYSIS

Concord Community Center



Part-Time Staff Hours:

High Season

Front Desk Supervisor

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-10:30P	6.5	1	5	32.5
Sat & Sun	8:00A-1:00P	5	1	2	10
	1:00P-6:30P	5.5	1	2	11
TOTAL					53.5

NOTE: *The hours between 8:00am and 5:00pm on weekdays is handled by the two existing full-time Recreation Assistants.*

Front Desk Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-8:00P	4	1	5	20
Sat & Sun	1:00P-6:00P	5	1	2	10
TOTAL					30

Fieldhouse Supervisor

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:00P-10:00P	5	1	5	25
Sat & Sun	Noon-6:00P	6	1	2	12
TOTAL					37

NOTE: *This position is 30 weeks only during the winter months (October through April).*

Gym Supervisor/Drop-in

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-9:00P	5	1	5	25
Sat & Sun	Noon-6:00P	6	1	2	12
TOTAL					37

NOTE: *This position is 26 weeks only during the winter months (October through April).*

OPERATIONS ANALYSIS

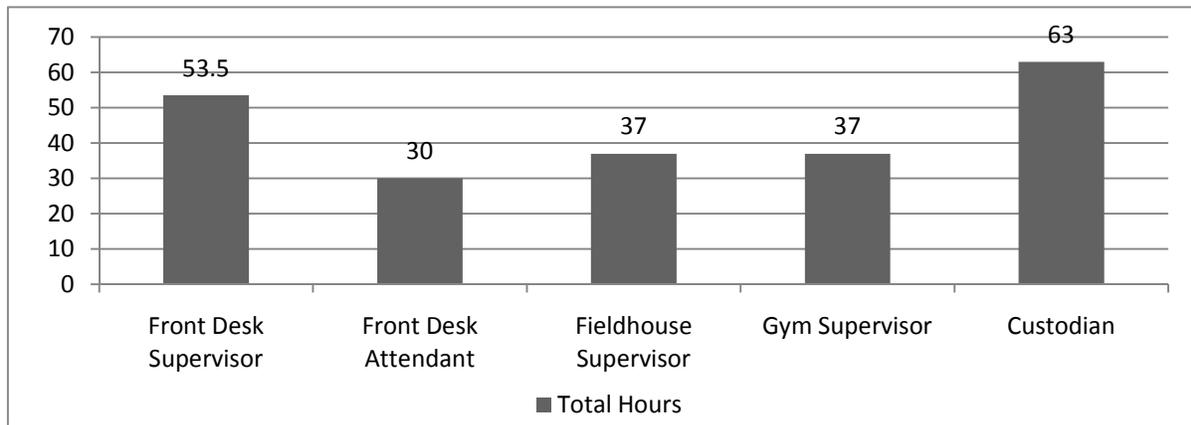
Concord Community Center



Custodian/Building Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	3:00P-10:00P	7	1	5	35
Sat & Sun	8:00A-11:00A	3	1	2	6
	11:00A-3:00P	4	1	2	8
	3:00P-10:00P	7	1	2	14
TOTAL					63

High Season Recommended Hours per Week for Successful Operation



OPERATIONS ANALYSIS

Concord Community Center



Low Season

Front Desk Supervisor

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-9:30P	5.5	1	5	27.5
Sat	8:00A-Noon	4	1	1	4
Sat & Sun	Noon-6:30P	6.5	1	2	13
TOTAL					44.5

NOTE: *The hours between 8:00am and 5:00pm on weekdays is handled by the two existing full-time Recreation Assistants.*

Front Desk Attendant

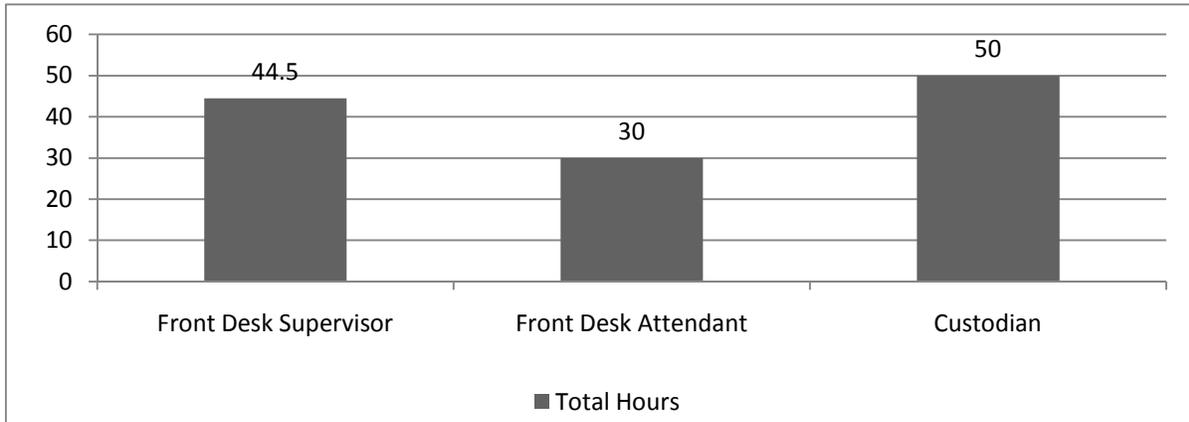
Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-8:00P	4	1	5	20
Sat & Sun	1:00P-6:00P	5	1	2	10
TOTAL					30

Custodian/Building Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	3:00P-9:00P	6	1	5	30
Sat	8:00A-Noon	4	1	1	4
Sat & Sun	Noon-8:00P	8	1	2	16
TOTAL					50



Low Season Recommended Hours per Week for Successful Operation



OPERATIONS ANALYSIS

Concord Community Center



General Programs (New Programs Only)

Gym - Adult Leagues (basketball & volleyball) – 1 twelve week seasons a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Hourly	Contract
Basketball	Officials	2	\$20.00	6	12		\$2,880
	Scorer	1	\$9.00	6	12	\$648	
Volleyball	Off/Scorer	1	\$9.00	6	12	\$648	
TOTAL						\$1,296	\$2,880

Gym - Youth Leagues (basketball & volleyball) – 1 twelve week season a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Hourly
Basketball	Coaches	6	Volunteer	6	12	\$0
	Referees	2	\$9.00	6	10	\$1,080
Volleyball	Coaches	6	Volunteer	6	12	\$0
	Referee	1	\$9.00	6	10	\$540
TOTAL						\$1,620

Gym - Youth Sports Camps

League	Position	Staff	Rate/Game	Number	Hours	Contract
Basketball	Coaches	2	\$20.00	2	16	\$1,280
Volleyball	Coaches	2	\$20.00	2	16	\$1,280
Other	Coaches	2	\$20.00	2	16	\$1,280
TOTAL						\$3,840

Fieldhouse - Adult Leagues (soccer, lacrosse, etc.) – 2 twelve week seasons a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Hourly	Contract
Soccer	Officials	2	\$20.00	9	24		\$8,640
	Scorer	1	\$9.00	9	24	\$1,944	
Lacrosse/Ft.	Off/Scorer	1	\$9.00	9	24	\$1,944	
TOTAL						\$3,888	\$8,640

OPERATIONS ANALYSIS

Concord Community Center



Fieldhouse – Adult Tournaments

League	Position	Staff	Rate/Game	Games	Tourn.	Hourly	Contract
Soccer	Officials	2	\$20.00	12	3		\$1,440
	Scorer	1	\$9.00	12	3	\$324	
Other	Officials	2	\$20.00	12	3		\$1,440
	Scorer	1	\$9.00	12	3	\$324	
TOTAL						\$648	\$2,880

Fieldhouse - Youth Leagues (soccer & lacrosse) – 1 twelve week season a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Hourly
Soccer	Coaches	6	Volunteer	6	12	\$0
	Referees	2	\$9.00	6	10	\$1,080
Lacrosse	Coaches	6	Volunteer	6	12	\$0
	Referee	1	\$9.00	6	10	\$540
TOTAL						\$1,620

Fieldhouse – Youth Tournaments

League	Position	Staff	Rate/Game	Games	Tourn.	Hourly	Contract
Soccer	Officials	2	\$20.00	12	3		\$1,440
	Scorer	1	\$9.00	12	3	\$324	
Other	Officials	2	\$20.00	12	3		\$1,440
	Scorer	1	\$9.00	12	3	\$324	
TOTAL						\$648	\$2,880

Fieldhouse - Youth Sports Camps

League	Position	Staff	Rate/Game	Number	Hours	Contract
Soccer	Coaches	2	\$20.00	2	16	\$1,280
Lacrosse	Coaches	2	\$20.00	2	16	\$1,280
Other	Coaches	2	\$20.00	2	16	\$1,280
TOTAL						\$3,840

OPERATIONS ANALYSIS

Concord Community Center



Fitness Classes

Day	Staff	Rate/Class	Classes/Week	Weeks	Contract
Mon, Wed, Fri	1	\$30.00	15	50	\$22,500
Tue, Thu	1	\$30.00	6	50	\$9,000
Weekend	1	\$30.00	3	50	\$4,500
TOTAL					\$36,000

Youth/Teen Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Contract
1	\$15.00	9	36	\$4,860
TOTAL				\$4,860

Summer Day Camp

Staff	Staff Rate	Classes/Week	Weeks	Hourly
1	\$11.00	40	10	\$4,400
3	\$9.50	40	10	\$11,400
3	\$9.00	40	10	\$10,800
TOTAL				\$26,600

Senior Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Contract
1	\$15.00	6	36	\$3,240
TOTAL				\$3,240

Birthday Parties

Staff	Staff Rate/Party	Parties/Week	Weeks	Contract
1	\$15.00	4	52	\$3,120
TOTAL				\$3,120

OPERATIONS ANALYSIS

Concord Community Center



Miscellaneous (dance, martial arts, etc.)

Staff	Staff Rate/Class	Classes/Week	Weeks	Contract
1	\$15.00	10	36	\$5,400
TOTAL				\$5,400

General Programs – Summary of Expenses

Category	Hourly	Contract	Total
Gym Adult Leagues	\$1,296	\$2,880	\$4,176
Gym Youth Leagues	\$1,620	\$0	\$1,620
Gym Youth Camps	\$0	\$3,840	\$3,840
Fieldhouse Adult Leagues	\$3,888	\$8,640	\$12,528
Fieldhouse Adult Tournaments	\$648	\$2,880	\$3,528
Fieldhouse Youth Leagues	\$1,620	\$0	\$1,620
Fieldhouse Youth Tournaments	\$648	\$2,880	\$3,528
Fieldhouse Youth Camps	\$0	\$3,840	\$3,840
Fitness Classes	\$0	\$36,000	\$36,000
Youth/Teen Activities	\$0	\$4,860	\$4,860
Summer Day Camp	\$27,600	\$0	\$27,600
Senior Activities	\$0	\$3,240	\$3,240
Birthday Parties	\$0	\$3,120	\$3,120
Miscellaneous	\$0	\$5,400	\$5,400
TOTAL	\$37,320.00	\$77,580.00	\$114,900.00

NOTE: Some programs and classes will be on a contractual basis with the center, where the facility will take a percentage of the revenues charged and collected. These programs have not been shown in this budget as a result.

OPERATIONS ANALYSIS

Concord Community Center



Program Revenue Estimates:

General

Gym Adult Leagues

Title	Teams	Fee	Seasons	Total Revenue
<i>Basketball</i>	12 teams	\$500.00	1 season	\$6,000
<i>Volleyball</i>	12 teams	\$500.00	1 season	\$6,000
TOTAL				\$12,000

Gym Youth Leagues

Title	Teams	Fee	Seasons	Total Revenue
<i>Basketball</i>	6 teams/10 kids	\$45.00	1 season	\$2,700
<i>Volleyball</i>	6 teams/10 kids	\$45.00	1 season	\$2,700
TOTAL				\$5,400

Gym Youth Sports Camps

Title	Participants	Fee	Camps	Total Revenue
<i>Basketball</i>	20 kids	\$75.00	2 camps	\$3,000
<i>Volleyball</i>	20 kids	\$75.00	2 camps	\$3,000
<i>Other</i>	20 kids	\$75.00	2 camps	\$3,000
TOTAL				\$9,000

Note: Fees for this program area are at the low end of the range.

Fieldhouse Adult Leagues

Title	Teams	Fee	Seasons	Total Revenue
<i>Soccer</i>	18 teams	\$1,000.00	2 seasons	\$36,000
<i>Lacrosse/Football</i>	18 teams	\$1,000.00	2 seasons	\$36,000
TOTAL				\$72,000

OPERATIONS ANALYSIS

Concord Community Center



Fieldhouse Adult Tournaments

Title	Teams	Fee	Tourn.	Total Revenue
<i>Soccer</i>	12 teams	\$200.00	3	\$7,200
<i>Other</i>	12 teams	\$200.00	3	\$7,200
TOTAL				\$14,400

Fieldhouse Youth Leagues

Title	Teams	Fee	Seasons	Total Revenue
<i>Soccer</i>	6 teams/10 kids	\$55.00	1 season	\$3,300
<i>Lacrosse</i>	6 teams/10 kids	\$55.00	1 season	\$3,300
TOTAL				\$6,600

Fieldhouse Youth Tournaments

Title	Teams	Fee	Tourn.	Total Revenue
<i>Soccer</i>	12 teams	\$200.00	3	\$7,200
<i>Other</i>	12 teams	\$200.00	3	\$7,200
TOTAL				\$14,400

Fieldhouse Youth Sports Camps

Title	Teams	Fee	Camps	Total Revenue
<i>Soccer</i>	20 kids	\$75.00	2 camps	\$3,000
<i>Lacrosse</i>	20 kids	\$75.00	2 camps	\$3,000
<i>Other</i>	20 kids	\$75.00	2 camps	\$3,000
TOTAL				\$9,000

Note: Fees for this program area are at the low end of the range.

OPERATIONS ANALYSIS

Concord Community Center



Fitness

Title	Classes	Fee	Weeks	Total Revenue
<i>Fitness Classes</i>	24 classes/12 per class	\$8.00/cl.	50 weeks	\$115,200
TOTAL				\$115,200

Other

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Youth/Teen</i>	3 classes/8 per class	\$50.00/sess.	4 sessions	\$4,800
<i>Summer Day Camp</i>	50 per week	\$130/wk.	10 weeks	\$65,000
<i>Senior Activities</i>	3 classes/8 per class	\$25.00/sess.	4 sessions	\$2,400
<i>Birthday Parties</i>	4 per week	\$130/pty.	52 weeks	\$27,040
<i>Misc.</i>	5 classes/8 per class	\$50.00/sess.	4 sessions	\$8,000
TOTAL				\$107,240

OPERATIONS ANALYSIS

Concord Community Center



General Programs – Summary of Revenues

Category	
Gym Adult Leagues	\$12,000
Gym Youth Leagues	\$5,400
Gym Youth Camps	\$9,000
Fieldhouse Adult Leagues	\$72,000
Fieldhouse Adult Tournaments	\$14,400
Fieldhouse Youth Leagues	\$6,600
Fieldhouse Youth Tournaments	\$14,400
Fieldhouse Youth Camps	\$9,000
Fitness Classes	\$115,200
Youth/Teen Activities	\$4,800
Summer Day Camp	\$65,000
Senior Activities	\$2,400
Birthday Parties	\$27,040
Miscellaneous	\$8,000
TOTAL	\$365,240.00

Total General Program Revenue	\$365,240
Non - Resident (15% of participants x 25% additional fee)	+13,697
Adjusted Total	\$378,937

OPERATIONS ANALYSIS

Concord Community Center



Revenue Worksheet:

Daily

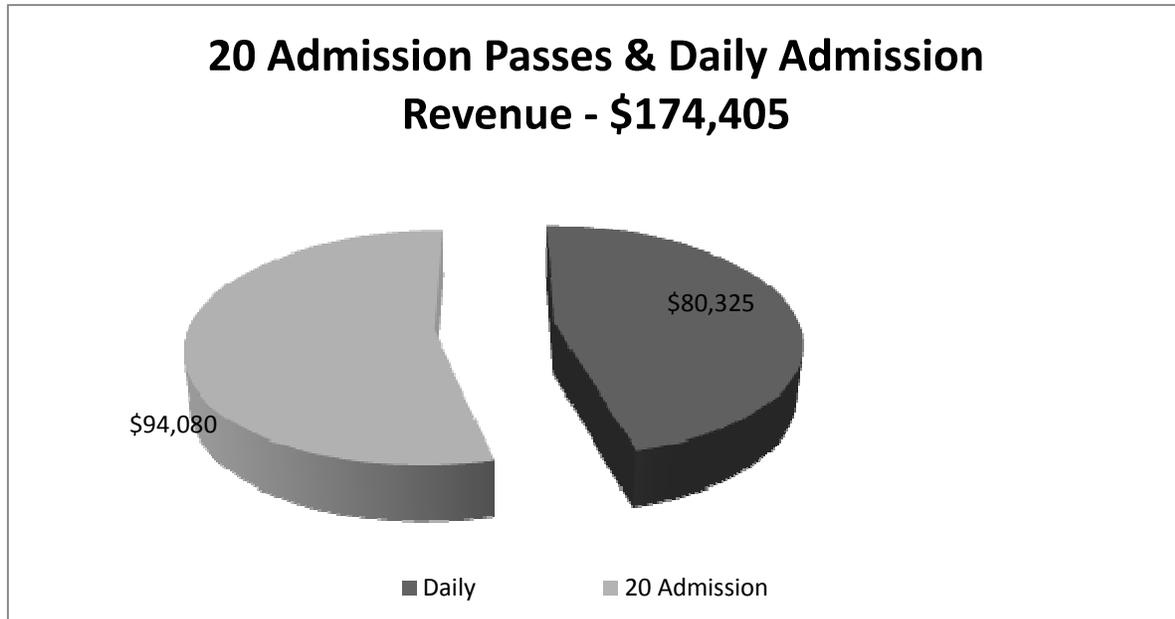
Category	Fee	# Per Day	Revenue	Days	Total
Adult	\$5.00	25	\$125		
Youth	\$3.50	15	\$53		
Senior	\$3.50	10	\$35		
		50	\$213	360	\$76,500
Non-Res.	25%	20%/users			\$3,825
Total					\$80,325

20 Admission

Category	Fee	# Sold	Revenue
Adult	\$64	700	\$44,800
Youth	\$56	600	\$33,600
Senior	\$56	200	\$11,200
		1,500	\$89,600
Non-Res.	25% Higher	20%/users	\$4,480
Total			\$94,080



Revenue Summary



NOTE: *This work sheet was used to project possible revenue sources and amounts. These figures are estimates only, based on basic market information and should not be considered as guaranteed absolutes. This information should be utilized as a representative revenue scenario only and to provide possible revenue target ranges.*

V. PRELIMINARY SITE SELECTION FOR COMMUNITY CENTER
ON THE WEST SIDE OF THE CITY

COMMUNITY CENTER SITE SELECTION **WEST SIDE LOCATION**

EXECUTIVE SUMMARY

This report summarizes our evaluations of potential sites for a new community center to serve the neighborhoods located on the west side of the Merrimack River, and to ultimately replace the Green Street Community Center. The facility located at Green Street has functioned well for many years; however, due to its location and size, it has outlived its ability to meet the current and future needs of the residents of the City of Concord.

The Green Street Community Center is located on a 0.4 acre lot within the downtown Concord urban core area. The building is a renovated armory and consists of a basketball court, rest rooms with showers and changing areas, and some ancillary spaces that are used for meetings, classes, and various other tasks. This facility sees abundant year-round use, and although it has been a reliable and important resource to the City, it cannot be expanded to address the demands of a growing population. The site is in a dense urban district and the site is shared with City Hall, the Concord Auditorium, and the Concord Police Station. The Concord Public Library is across the street on a separate lot. The small parking lot is frequently at capacity, since it is not exclusive to the Community Center, and the surrounding on-street parking spaces are all regularly in use as well. As Concord grows, it will need a public facility with the ability to grow in-kind.

The initial evaluation began with a wide-ranging review of publicly owned properties in Concord, which yielded a list of twenty-eight sites, which were ultimately narrowed down to four that will best meet the City's needs in the years to come, to receive additional evaluation. The selected sites for additional evaluation are at Rollins Park, Martin Park, Memorial Field, and a State owned parcel located just west of Memorial Field (for the purposes of this report, this site will be referred to as the Dispatcher Site, as it is the location of an abandoned State Police dispatcher building).

Of the four sites selected for a more detailed analysis, the three City owned sites scored well. As will be seen in reading this report the site at Rollins Park scored better than the other two sites. The recommendations of this report are that the Rollins Park site be considered for the development of this facility.

SITE SELECTION OBJECTIVES

The primary objective of this report is to identify potential sites for a public community center that will fulfill multiple roles and provide a variety of services and amenities for the City of Concord's current and future demands. To narrow the focus, meetings were held with staff of the City Planning and Recreation Departments, and the following resources were reviewed:

- City of Concord GIS information and city-wide queries for properties that satisfied the evaluation criteria.
- City of Concord Master Plan 2030.

INITIAL SITE SELECTION

To initiate the site selection process and identify potential sites, an initial broad-brush approach was taken. The following initial criteria were used:

- Publicly owned properties.
- Location on the west side of the Merrimack River.
- Within reasonable distance of downtown Concord.

Twenty-eight properties meeting all three of these criteria were selected for initial evaluation as summarized in Table 1. Following the initial evaluation, an additional criterion was added; to evaluate sites with adjacent amenities such as athletic fields, swimming pools, and parking areas. This additional element, together with other site-specific criteria, eliminated all but four properties for more detailed evaluation as discussed in the following section.

TABLE 1 – PRELIMINARY SITE SELECTION MATRIX					
<u>LOT</u>	<u>OWNER</u>	<u>LOCATION</u>	<u>AREA</u>	<u>REMARKS</u>	<u>SELECTED FOR DETAILED EVALUATION</u>
5-2-11	City of Concord	131 Hall St	103.3 Acres	Wastewater Treatment Plant	No-Existing use not compatible
10-1-3	City of Concord	Iron Works Rd	28.75 Acres	Russell Martin Park	<u>Yes</u>
11-2-1	City of Concord	Broadway	22 Acres	Rollins Park	<u>Yes</u>
25A-1-4	City of Concord	South Main St	4.91 Acres	South End Marsh	No-Not useable-wetland
28-1-12	City of Concord	8-10 Sexton Ave	0.4 Acres		No-Size
28-1-13	State of NH	Sexton Ave	0.41 Acres		No-Size
32-1-7	Concord School Dist	40 Thorndike St	1.3 Acres	Rumford School	No-Size
32-1-8	Concord School Dist	48 Thorndike St	0.27 Acres	Rumford School	No-Size
34-5-1	City of Concord	6 Theatre St	1.29 Acres		No-Size
38-1-14	State of NH	105 Pleasant St	127 Acres	State Hospital Grounds	No- Restrictive Availability Covenant
44-2-1A	City of Concord	39 Green St		City Hall	No-In Use
48-7-1	City of Concord	Centre St-White St	20.17 Acres	White Park	No-Restrictive Use Covenants
56-1-2	City of Concord	1 South Commercial St	0.79 Acres		No-Size
59-3-1	Concord School Dist	4 Church St	1.61 Acres	Walker School	No-Size

TABLE 1 – PRELIMINARY SITE SELECTION MATRIX					
<u>LOT</u>	<u>OWNER</u>	<u>LOCATION</u>	<u>AREA</u>	<u>REMARKS</u>	<u>SELECTED FOR DETAILED EVALUATION</u>
65-3-1	City of Concord	North State St		Fire Dept Headquarters	No-In Use
65-5-1	City of Concord	173 North State St	2.48 Acres	Kimball Park	No-In Use, Size
65-5-6	City of Concord	36 Penacook St	2.5 Acres		No-In Use
67-4-7	City of Concord	Prospect St	1.7 Acres		No-Size, Access, Suitability of Land
68-1-5	City of Concord	North State St	1.46 Acres		No-Size, Access, Suitability of Land
80-1-6	City of Concord	North State St	3.6 Acres		No-Access, Suitability of Land
80-1-11	City of Concord	Foster St	0.18 Acres		No-Size, Access, Suitability of Land
93-1-1	State of NH	60 Iron Works Rd	33.1 Acres		No-Utilities, Location-Could be reconsidered if other suitable site cannot be identified
93-1-6	State of NH	Clinton St	105.1 Acres		No-Could be reconsidered if other suitable site cannot be identified
93-1-11	State of NH	Birch St	15.2 Acres	Community Gardens	No-Existing use-Could be reconsidered if other suitable site cannot be identified.
95-1-5	City of Concord	70 South Fruit St	36 Acres	Memorial Field	<u>Yes</u>
95-1-15A	State of NH	Clinton Street	80 Acres	White Farm-Surplus Storage	No-Could be reconsidered if other suitable site cannot be identified

TABLE 1 – PRELIMINARY SITE SELECTION MATRIX					
<u>LOT</u>	<u>OWNER</u>	<u>LOCATION</u>	<u>AREA</u>	<u>REMARKS</u>	<u>SELECTED FOR DETAILED EVALUATION</u>
95-1-22	State of NH	108 Clinton St	42.4 Acres		<u>Yes</u>
95-1-25	Concord School District	150 Clinton St	27.4 Acres	White Farm	No-Used for educational programs

DETAILED SITE EVALUATION

The four sites identified that meet all the selection criteria and offer the greatest potential for addressing the City of Concord's future needs are Rollins Park, Martin Park, Memorial Field, and the NH State Police Dispatcher Site. See Figure 1 for Locus Plan of all sites and Table 2 for a summary overview of the four sites. Based on discussions with City of Concord staff, it was determined that space for an 80,000 square foot building and parking would be necessary. See below for a detailed evaluation of each of the four sites.

Rollins Park

Located in Concord's South End, Rollins Park is a city-owned neighborhood park covering 22 acres (see photos attached). Current amenities include baseball and softball fields, a basketball court, a tennis court, an outdoor swimming pool, a playground, and an outdoor ice-skating rink (under construction as of the date of this report). The park includes a large wooded area and provides a number of open grassed areas to allow for additional recreational opportunities. There is an existing parking lot on-site, as well as available on-street parking adjacent to the park on its east and west sides. The east side of the park abuts Broadway Street, which provides a direct route from downtown or from Interstate 93, while the western park boundary is defined by Bow Street, a narrow residential street, which allows access to the current parking lot.

The northern end of the park offers the best opportunity for a future community center on this site. On either side of the swimming pool, which is centered near the northern property limits, are two substantial undeveloped areas, which are currently underutilized. There is ample space to construct a new building and parking spaces in either location, and the site can be designed to allow traffic to enter directly from Broadway Street, reducing the number of vehicles accessing the park from Bow Street. This option presents a potential opportunity to discontinue the existing parking lot, entirely eliminating excess traffic on Bow Street. There does not appear to be any natural impediments on this site (i.e. wetlands, presence of ledge) to the construction of the community center.

Developing this area of the park for a new structure will involve tree clearing and regrading. The northern property line of the park is shared with a row of residential lots, and there is only a limited natural buffer, consisting of a narrow band of trees and shrubs, between these residences and the park.

Available utility services include municipal sewer, water, drainage, natural gas, and electrical services.

The Conant School site is in close proximity (a five minute walk or less). Rollins Park can be reached from downtown Concord by a five to ten minute drive or a thirty to forty-five minute walk. Public transportation does not currently serve this site.

Martin Park

Located in Concord's South End, southwesterly of Rollins Park, is a 29-acre city-owned parcel (see photos attached) with a softball field, a field used for football and lacrosse, plus additional grassed areas typically utilized as athletic practice fields. A little league field is currently under construction, and the existing parking lot is being expanded. The northern extents of the site include a large undeveloped wooded area that provides a dense buffer between the park and the neighborhood on its north side. The site is accessed from Iron Works Road, and while it is further away from the downtown Concord area than Rollins Park, there are a number of means for vehicles to reach this parcel. Interstates 89 and 93 are within a few miles, and from within the city limits, South Street provides a direct route to Iron Works Road.

There are two potential locations to place the building on the site. North of the full-size football field in the undeveloped wooded area there is ample space to locate the facility, while still maintaining a dense buffer between the adjacent residential neighborhoods. This location appears to be adequately drained and is centrally located on the site. It is set back from Iron Works Road several hundred feet. In addition to clearing and grubbing, constructing a facility here would likely involve some ledge removal and extensive grading to establish an adequate building site.

The second location is at the western end of the parcel, where the practice fields are situated. The area is cleared and level, and closer to Iron Works Road than the wooded area. However, this location has several limitations, including that it appears to be poorly drained, is adjacent to an on-site wetland, and the lack of a vegetated buffer to an adjacent residence that abuts the west side of the park.

There is sufficient room to expand the existing parking lot to meet increased demand, though it will likely require impacting some of the practice field space. Available utility services include municipal sewer, water, natural gas, and electrical services. Martin Park can be reached from downtown Concord by a ten to twenty minute drive or a forty-five to ninety minute walk. Public transportation does not currently serve this site.

Memorial Field

Centrally located between the downtown area and Concord Hospital, Memorial Field is a city-owned property of 36 acres (see photos attached) with a vast array of fields and public uses. There are multiple football, baseball, softball, soccer, and lacrosse fields, multiple tennis courts, an outdoor basketball court, track and field facilities, as well as ancillary open grassed space for practices or other public uses. Lighting allows for night usage of a football field, a baseball field, and track. There are rest rooms and a concession stand. Area high schools, recreation departments, athletic organizations, and the general public use the facilities. This is also the central viewing location for the annual July 4th fireworks display. Memorial Field abuts South Fruit Street in a mixed-use neighborhood and is easily accessible from a number of major streets providing convenient access from downtown Concord.

The existing parking lot and adjacent green space provide an opportunity to construct a Community Center on this parcel and concentrate the development at the eastern end of the site, while avoiding impacts to the existing fields and preventing disruptions to the pedestrian-friendly nature of this park. The building will be clearly visible from South Fruit Street, allowing for easy access from the street or from within the park, and can continue to provide parking spaces that ensure vehicular traffic remains separate from pedestrian traffic, utilizing the on-site fields and amenities.

The 10%+/- slope along the eastern property line will have to be incorporated into the design of the site and building. It is likely that any building constructed here would require multiple stories to adapt to the existing terrain. In addition to the challenges of designing a multi-story structure and addressing issues of accessibility and site construction, there are additional matters to consider that are less of a concern in a one-story facility. A greater percentage of the floor space will be dedicated to circulation and accessibility, and there would be fewer opportunities to share spaces and take advantage of combining activities and events. Building upkeep and regular maintenance may require greater efforts and complications. The parking lot will require redesign or reconstruction in a new location on-site to accommodate the additional usage and provide access to the new building, and there will be a loss of available open space currently used for fireworks viewing and other public recreation activities.

Available utility services include municipal sewer, water, drainage, natural gas, and electrical services.

Memorial Field can be reached from downtown Concord by a five to ten minute drive or a thirty to forty-five minute walk. Memorial Field is served by public transportation, as there is a bus stop on South Fruit Street directly across from the parking lot.

NH State Police Dispatcher Site

This site consists of 42.4 acres of vacant property currently owned by the State of New Hampshire, and utilized as an agricultural field. The property is located in a residential area, and is accessed off of Clinton Street, at the corner of Langley Parkway (see photos attached). It is almost entirely undeveloped; except for a 2,700 square foot abandoned building that would require demolition. The site abuts the west side of Memorial Field and has existing driveway access from Clinton Street. It is cleared and level; currently used for agricultural purposes. There is ample room to develop a new building and required parking. Access to Memorial Field can be achieved by constructing a pedestrian walkway to the west side (the rear) of the Memorial Field complex. The length of this walkway will vary, depending on the placement of the new building and parking area, though it is unlikely to exceed ¼ mile in any scenario. An easement will be required, as there is a thin finger of privately owned land separating Memorial Field from the State parcel.

The challenges of developing this site include negotiations with the State of New Hampshire to purchase all or part of this parcel, the removal of the existing building, and negotiating an easement to ensure access to Memorial Field. Additionally, the natural drainage of this site appears to be poor, and would need to be accounted for in the design and construction of the new facility.

Available utility services along Clinton Street include municipal sewer, water, drainage, natural gas, and electrical services.

The Dispatcher Site can be reached from downtown Concord by a ten to fifteen minute drive or a forty to sixty minute walk. Public transportation does not currently serve this area, though it is in close proximity, and opportunities may exist to create a loop that includes this facility.

SITE EVALUATION

To evaluate and compare the four sites 23 evaluation criteria were developed and applied to each site to score them. The criteria included such items as accessibility, lot size, environmental issues, land use and zoning issues, availability of utilities, and purchase and development costs. The criteria and scoring is shown in Table 3.

RECOMMENDATION

Based on the results of our analysis of all the data developed for this report, The H.L. Turner Group Inc. recommends that Rollins Park be selected as the site of the future West Side Community Center. This is a city-owned parcel currently used as a public park. It is well used year round because of its location, ease of access, and available fields, facilities, and public spaces. The area best suited for additional development is a contiguous area at the north end of the property that is separate from the existing athletic facilities and parking area. This will allow for use of the park during site development and building construction, and will not impact existing uses. The site is serviced by utilities and establishing vehicular access from a main thoroughfare (Broadway Street) with ready access to downtown and Interstates 93 and 89. Additionally, its proximity to Conant Elementary School and Rundlett Middle School will allow use by these students.

TABLE 2
 CONCORD COMMUNITY CENTER
 FINAL SITE EVALUATION MATRIX

Location	Map/Lot	Owner	Zoning District	Lot Size Acres	Lot Configuration	Building	Site Access	Site Characteristics	Utilities	Type of Neighborhood	Parking Available	Limitations	Remarks
Rollins Park	11-2-1	C	RM	22	1035' x 870'	N	G	Well drained; adequate space to provide building & parking	S, W, E, G, D	Residential	On	Park abuts residential neighborhood w/ narrow streets	Outdoor pool, playground, baseball & softball field, outdoor tennis court & basketball court, parking, adjacent onstreet parking.
Martin Field	10-1-3	C	RS	28.75	1245' x 1040'	N	G	Adequate space to provide building and expand parking	S, W, E, G	Rural Residential	On	Available areas are poorly drained or over ledge	Softball & little league field, concession stand, full-size athletic field (football, soccer, lax), ¾ size athletic field
Memorial Field	95-1-5	C	RO	36	1540' x 1070'	N	G	Adequate space adjacent to S. Fruit St. to provide building & expand parking.	S, W, E, G	Residential	On	10% slope at this location	Multiple athletic fields and ball fields, running track, concessions, rest rooms, adjacent onstreet parking.
Clinton Street	95-1-22	S	RO	42.4	3767' x 1380'	Y 1 story 2700 sf	G	Level open site provides ample space for building & parking; Agricultural land; Poorly drained	S, W, E, G, D	Rural Residential	On	Drainage; Need to negotiate purchase from State; Access to Memorial Field must cross privately owned land	Site of abandoned State Police dispatcher center has an exist. driveway at Clinton St; property stretches to west side of Memorial Field. Potential to extend public bus service loop to site.

Notes:

Ownership: C = City of Concord; S = State of NH; P = Private

Zoning District: RO= Open Space Residential, RM=Medium Density Residential, RS=Single Family Residential. Public Recreational Facilities are permitted in all of these districts.

Lot Configuration: L = Average length, W = Average width

Building: Y = Existing building on site followed by # stories and square footage, N = Vacant lot. See separate table for information on existing building.

Site Access: G = City or State road

Site Characteristics: Indicates presence of steep slopes (Slopes > 10%, wetlands or other restrictions).

Utilities: S = Sewer, W = water, E = Electric, G = Natural Gas, D = City drainage, ST = Steam

Type of Neighborhood: R = Residential, C = Commercial, I = Industrial, M = Mixed followed by type of mix.

Parking Available: On = Onsite, Off = Offsite

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TABLE 3
SITE SELECTION CRITERIA

<u>Concord Community Center</u>					<i>Score</i> 1 = Poor 3 = Fair 5 = Great	<i>Selection Criteria Comments</i>
	Rollins	Martin	Memorial	Dispatcher		
SITE						
A – ORIENTATION						
1. Proximity to downtown Concord	5	1	4	3	<i>Walkability or nearby public transportation</i>	
2. Capacity of road/street leading to site	3	5	5	5	<i>Capacity of street to manage addtl. traffic loading</i>	
3. Access from street to site	5	5	5	5	<i>Location of driveway, sight distance. etc.</i>	
4. Neighborhood context (abutter types)	5	5	5	3	<i>Residential, commercial, industrial, etc. Character of neighborhood</i>	
B – CHARACTERISTICS						
1. Lot size	3	5	1	5	<i>Sufficient area for new bldg., parking, circulation...</i>	
2. Lot configuration	5	5	3	5	<i>Ability to place new facility w/in confines of existing site.</i>	
3. Presence of Recreational Facilities	5	5	5	3	<i>Onsite fields, pools, playgrounds....</i>	
4. Wetlands	5	3	5	3	<i>Limiting onsite development options?</i>	
5. Topography	5	5	1	5	<i>Relatively flat site preferred</i>	
6. Floodplain/ Naturally draining	5	5	5	1		

C – GEOLOGY					
1. Soil type	5	1	5	1	<i>Suitable for drainage, reuse onsite...</i>
2. Ledge/rock	5	3	5	5	<i>Low points if bedrock impacts site development</i>
D - LOCAL PLANNING ISSUES					
1. Frontage	5	5	5	5	
2. Setbacks	5	5	5	5	
3. Previous development onsite	3	5	5	3	<i>Parking, vehicular circulation...</i>
4. Land use zone	5	5	5	5	<i>Zoning suitable for this usage?</i>
E - INFRASTRUCTURE					
1. Municipal water supply	5	5	5	5	
2. Electrical power	5	5	5	5	
3. Sewer	5	5	5	5	<i>Presence of municipal service</i>
4. Drainage/Runoff	5	3	3	1	<i>Presence of municipal service or natural runoff removal</i>
5. Natural Gas	5	5	5	5	
F – COST					
1. Purchase price	5	5	5	1	<i>Low points if purchase req'd.</i>
2. On-site development Costs	5	5	3	3	<i>Opinion of general site preparation costs</i>
TOTAL	109	101	100	87	
% of Max Score (23x5=115)	95%	88%	87%	76%	

Rollins Park



Rollins Park - Satellite Image from Google Earth, dated 2009.



1. Rollins Park - Northeast corner, adjacent to Broadway, looking northwest.

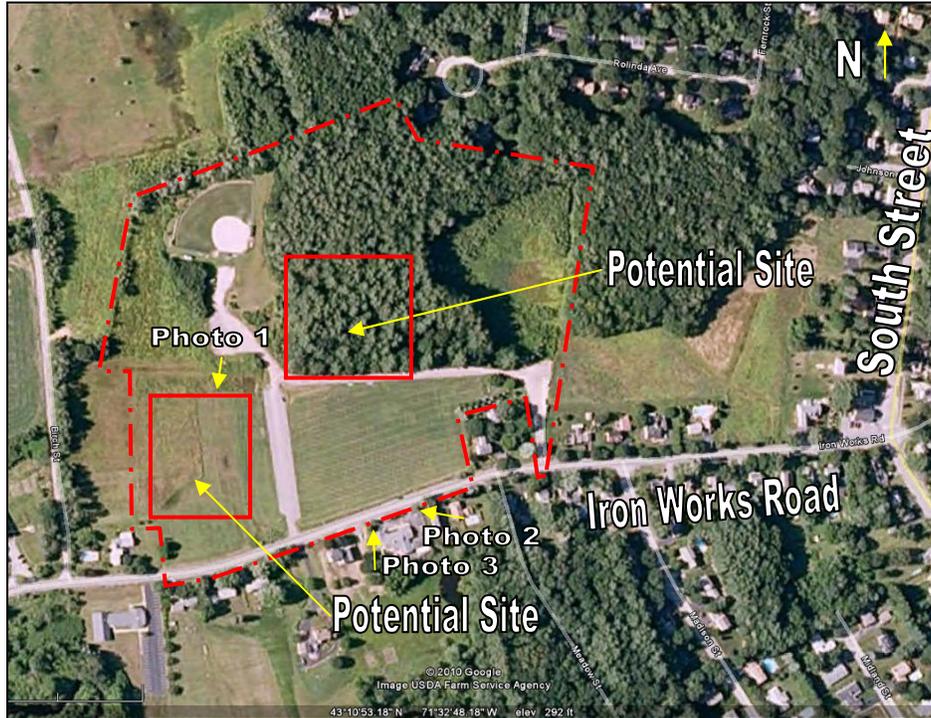


2. Rollins Park - Northwest corner, adjacent to Bow Street, looking northeast.



3. Rollins Park - Northwest corner, adjacent to Bow Street, looking north.

Martin Park



Martin Park - Satellite Image from Google Earth, dated 2009.



1. Martin Park – Looking south toward Iron Works Road, showing existing practice fields.

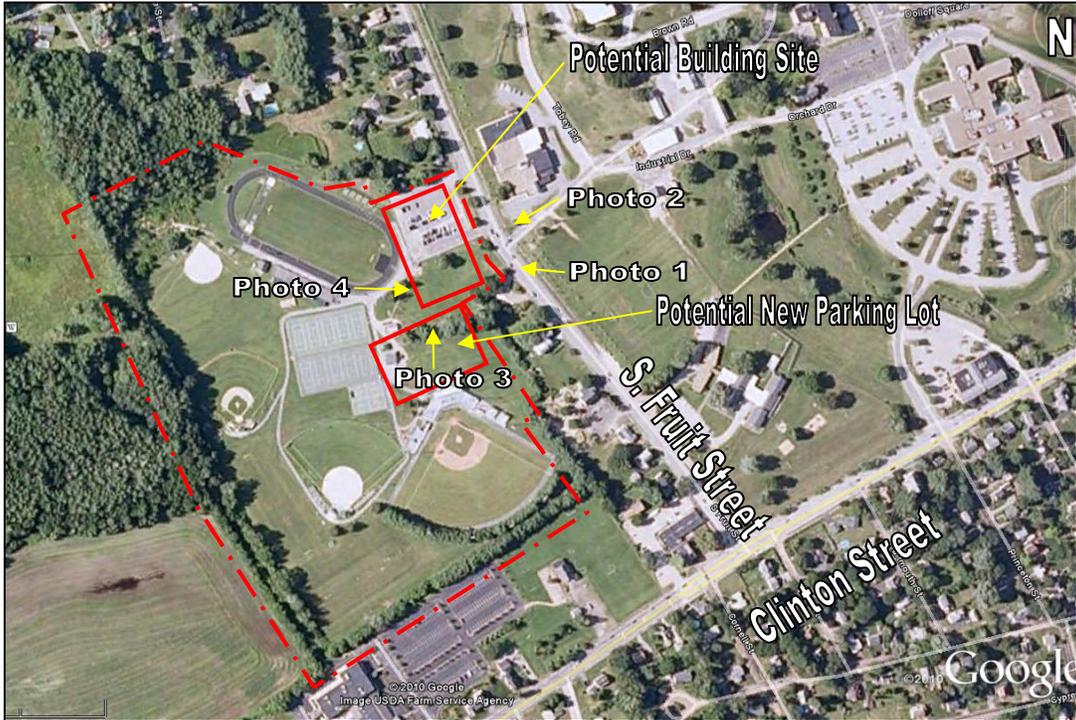


2. Martin Park - Looking west across corner of football field toward practice fields.



3. Martin Park - Looking north from Iron Works Road, showing undeveloped terrain at northern end of site.

Memorial Field



Memorial Field - Satellite Image from Google Earth, dated 2009.



1. Memorial Field - Looking northwest from South Fruit Street.



2. Memorial Field - Looking southwest from South Fruit Street.



3. Memorial Field - Looking northeast toward parking lot and South Fruit Street.



4. Memorial Field - Looking east toward South Fruit Street.

NH State Police Dispatcher Site



NH State Police Dispatcher Site - Satellite Image from Google Earth, dated 2009.



1. NH State Police Dispatcher Site - Looking north toward site at intersection of driveway and Clinton Street.



2. NH State Police Dispatcher Site - Looking northeast across site. West edge of Memorial Field is right of center.



3. NH State Police Dispatcher Site - Looking east along southern property line. West edge of Memorial Field is left of center.

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