

FACILITY NEEDS ASSESSMENT

Departmental Space Projections

Needs Assessment

Do current municipal facilities for the Town of Peterborough support the efficient and proper delivery of town services? Can existing structures be renovated and/or expanded to meet current and anticipated near-term needs? Are there alternatives for combining space and program needs of the various town departments? The purpose of any Needs Assessment is to lay a foundation for decision-making. It is important that those managing the assets of the Town of Peterborough strategically consider the best use of the community assets, alternative sites and their historical significance to the community, and long term planning through 2025.

This study established a *Proposed Facility Program* for the five major municipal facilities (Fire, Police, Public Works, Waster Water Treatment and Recreation), which should be considered as a working program document. This program will become one tool as part of a feasibility study to enable the Town of Peterborough to guide planning and evaluate options.

Data Collection

Through a process of questionnaires and conversation with Department heads, we have tried to establish current information about each Town Department's mission, staffing, work flow and interactions, adjacency preferences to other departments, support space, equipment and storage needs. We have also identified in general terms what works, and what doesn't work well in each department as to assist the process of forecasting future space needs.

Each Town Department head completed a survey form, which is one of the tools applied to identify and define what would be needed in terms of major rooms or function for the department's needs and efficient operation. See the Appendix for copies of completed Departmental Questionnaires.

Floor plans of current facilities used by Fire and Rescue, Police, Public Works, Waste Water Treatment, and Recreation were used to determine Existing Space Allocation totals for each department. See the Appendix for copies of completed Existing Space Allocation sheets.

Summary of Facility Space Programs

A two-step process was employed for arriving at a Proposed Facility Program for each Town Department.

First, we determined a breakdown of existing space for each municipal facility by major function [staff areas, support spaces, copy and record storage, conference rooms, etc.] This data was analyzed and tabulated through a process of preparing reference plans and computing square footages of each existing facility.

The Total Existing Space Allocation for the five Peterborough Municipal departments is about 33,000 square feet, as indicated in Table 1.

Table 1- Summary of Existing Space Allocation

SUMMARY of Existing Space Allocation PETERBOROUGH MUNICIPAL FACILITIES

Department	SPACE USE CODE							SubTotal	% of total
	PS	SWS	SS	SSO	C	S	BS		
Police	585	1,293	1,116	1,157	846	1,472	380	6,849 SF GFA	21%
Fire & Rescue	50	5,844	352	110	-	1,243	290	7,889 SF GFA	24%
Public Works	-	9,270	393	-	-	245	533	10,441 SF GFA	32%
Waste Water Treatment	-	240	65	80	260	1,360	850	2,855 SF GFA	9%
Recreation	180	1,030	90	2,740	-	762	135	4,937 SF GFA	15%
Total Gross Floor Area	815	17,677	2,016	4,087	1,106	5,082	2,188	32,971 SF GFA	100%
	2%	54%	6%	12%	3%	15%	7%	100%	

- PS** Public Common Space
- SWS** Staff Work Spaces
- SS** Staff Support Spaces
- SSO** Work Spaces for Others
- C** Circulation/Core Factor
- S** Storage
- BS** Building Services

Secondly, from the collected survey instruments, we identified specific departmental and staff needs including required work areas for staffing, conference space, and staff support areas, equipment and record storage, and providing for the special needs of each department.

This information was placed into a Facility Space Program format for projecting a total square footage space requirement for each department. In developing these facility programs and space requirements we applied acceptable industry space standards for facilities for fire and rescue, police, public works, waste water treatment and recreation.

Slightly less than 70,000 square feet of space is recommended for the five departments. This represents a doubling of space overall. The total Proposed Facility Space Program for each Town Department is shown in Table 2.

Table 2 - Proposed Municipal Facility Needs

**SUMMARY of Proposed Facility Space Programs by Department
PETERBOROUGH MUNICIPAL FACILITIES**

Department	Recommended Facility Size	% of total area	Exist Facility Size
Fire & Rescue	15,863 SF	23%	6,849 SF
Police	11,748 SF	17%	7,889 SF
Public Works	24,726 SF	36%	10,441 SF
Water & Sewer	10,347 SF	15%	2,855 SF
Recreation	6,686 SF	10%	4,937 SF
Total Gross Floor Area	69,371 SF	100%	32,971 SF

Departmental Options

Primary options to meet facility needs for each Department are either to construct new facilities or renovate existing facilities in place. Not all facilities/sites lend themselves to major renovations and expansions; however, as a preliminary identification of options, it was assumed that each existing site could accommodate the necessary redesign/expansion of the building.

A “Projected Facility Program and Project Budget” was prepared for both options for each of the following Town Departments:

- Fire and Rescue
- Police
- Public Works
- Waste Water Treatment Facilities
- Recreation Facilities

Building construction budgets were arrived at by computing current 2005 project costs for similar facilities through Means Cost Estimator, reviewing project costs from recently completed municipal facilities, and reviewing Cost Summary of New Hampshire data for projects being or recently completing the bidding process.

Please note that our project cost research does not include accurate figures for TOTAL CONSTRUCTION COSTS. Cost estimates for fixed equipment and site work can vary significantly depending upon the nature of the facility and the proposed project site. Our analysis



uses a percentage of the Total Building Costs to assist in establishing reasonable and likely costs for these additional cost areas.

In all cases we have provided both a Total Construction Costs and Total Project Costs to assist in financial planning and allocation of resources.

FIRE and RESCUE – OPTION 1 (new facility)

Option One assumes a new facility with a program area of 15,863 square feet is constructed on a suitable building site. The facility program (Refer to Table 3) is based on an analysis of the existing facility, information provided by Chief Lenox and applying planning standards from comparable municipal facilities.

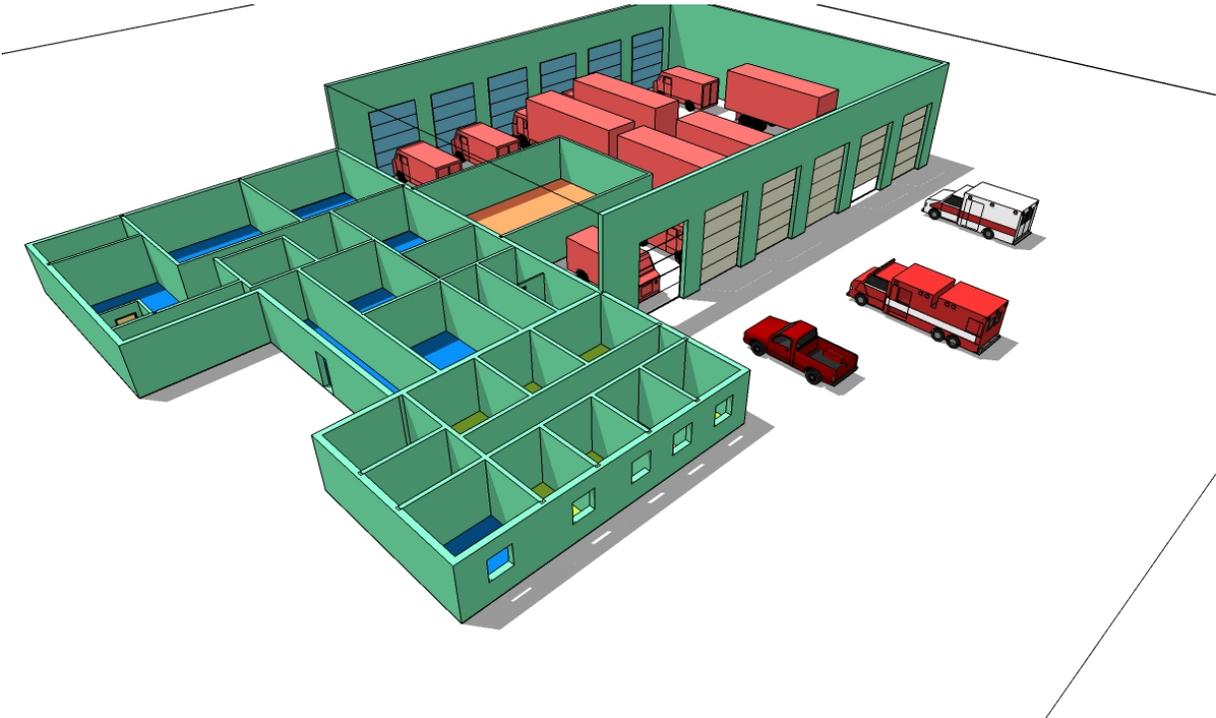


Figure 39 - New Fire Station Option 1

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **FIRE and RESCUE - New Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

FACILITY PROGRAM

Major Functional Areas	Description	Notes	Proposed Area
Fire Apparatus Garage	vehicle storage		6,920
Fire Fighter	support spaces for fire fighters		1,770
Fire Equipment Storage	equipment storage		1,801
Administrative	offices and storage		940
Training	meeting space		840
Building Services	mechanical & electrical		420
Total Program Area (Net Square Foot)			12,691
	Wall and Chase Factor	10%	1,269
	Circulation Factor	5%	635
	Schematic Design SF Factor	10%	1,269
Subtotal of Adjustment Factors			25%
			3,173
Gross Floor Area			15,863

Project Budget Summary

Construction Description	Cost/SF	Proposed Costs
Building Shell and Finishes	\$80	\$1,269,050
Masonry	\$25	\$396,578
Equipment	7612 \$10	\$158,631
Plumbing	\$10	\$158,631
HVAC	\$15	\$237,947
Electrical	\$20	\$317,263
Means Cost Index (Median Construction)	\$160	per SF

Project Summary of ALL Costs

A	Building Costs		\$2,538,100
B	Fixed Equipment (% of A)	8%	\$203,048
C	Site Development Costs (% of A)	12%	\$304,572
D	TOTAL CONSTRUCTION COSTS		\$3,045,720
E	Moveable Furniture & Equipment (% of A)	5%	\$152,286
F	Professional Fees (% of D)	12%	\$365,486
G	Contingencies/Inflation (% of D)	10%	\$304,572
TOTAL PROJECT COSTS			\$3,868,064

Table 3 - Project Budget for New Fire and Rescue Facility



FIRE and RESCUE – OPTION 2 (renovated facility)

Option Two assumes the existing fire and rescue facility could be expanded at its current location by construction a new Apparatus Garage and renovating the remainder of the building in order to comply with the same program as required for a new facility (Refer to Table 4). This Option was calculated to establish building renovation costs – the site of the existing Fire Station does not support such an expansion, and so expanding the current facility is not recommended.

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **FIRE and RESCUE - Renovated Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

FACILITY PROGRAM			
Major Functional Areas	Description	Notes	Proposed Area
Fire Apparatus Garage	vehicle storage		6,920
Fire Fighter	support spaces for fire fighters		1,770
Fire Equipment Storage	equipment storage		1,801
Administrative	offices and storage		940
Training	meeting space		840
Building Services	mechanical & electrical		420
Total Program Area (Net Square Foot)			12,691
	Wall and Chase Factor	10%	1,269
	Circulation Factor	5%	635
	Schematic Design SF Factor	10%	1,269
Subtotal of Adjustment Factors			25%
			3,173
Gross Floor Area			15,863

Project Budget Summary				
	Construction Description		Cost/SF	Proposed Costs
	Renovate Existing Building	7900	\$45	\$713,841
	New Apparatus Garage (Shell & Finishes)	7612	\$110	\$837,320
	Equipment		\$5	\$38,060
	Pllumbing		\$6	\$45,672
	HVAC		\$12	\$91,344
	Electrical		\$18	\$137,016
	Means Cost Index (Median Construction)		\$151	per SF average

Project Summary of ALL Costs

A	Building Costs (New Construction + Addition)			\$1,863,253
B	Fixed Equipment (% of A)		5%	\$93,163
C	Site Development Costs (% of A)		10%	\$186,325
D	TOTAL CONSTRUCTION COSTS			\$2,142,741
E	Moveable Furniture & Equipment (% of A)		5%	\$107,137
F	Professional Fees (% of D)		12%	\$257,129
G	Contingencies/Inflation (% of D)		10%	\$214,274
	TOTAL PROJECT COSTS			\$2,721,280

Table 4 - Project Budget for Renovated Fire and Rescue Facility



POLICE STATION – OPTION 1 (new facility)

Option One assumes a new facility with a program area of 11,748 square feet erected on a suitable building site. The facility program (Refer to Table 5) is based on an analysis of the existing facility, information provided by Chief Guinard and applying planning standards from comparable municipal facilities (Refer to Figure 40 and Table 5.)

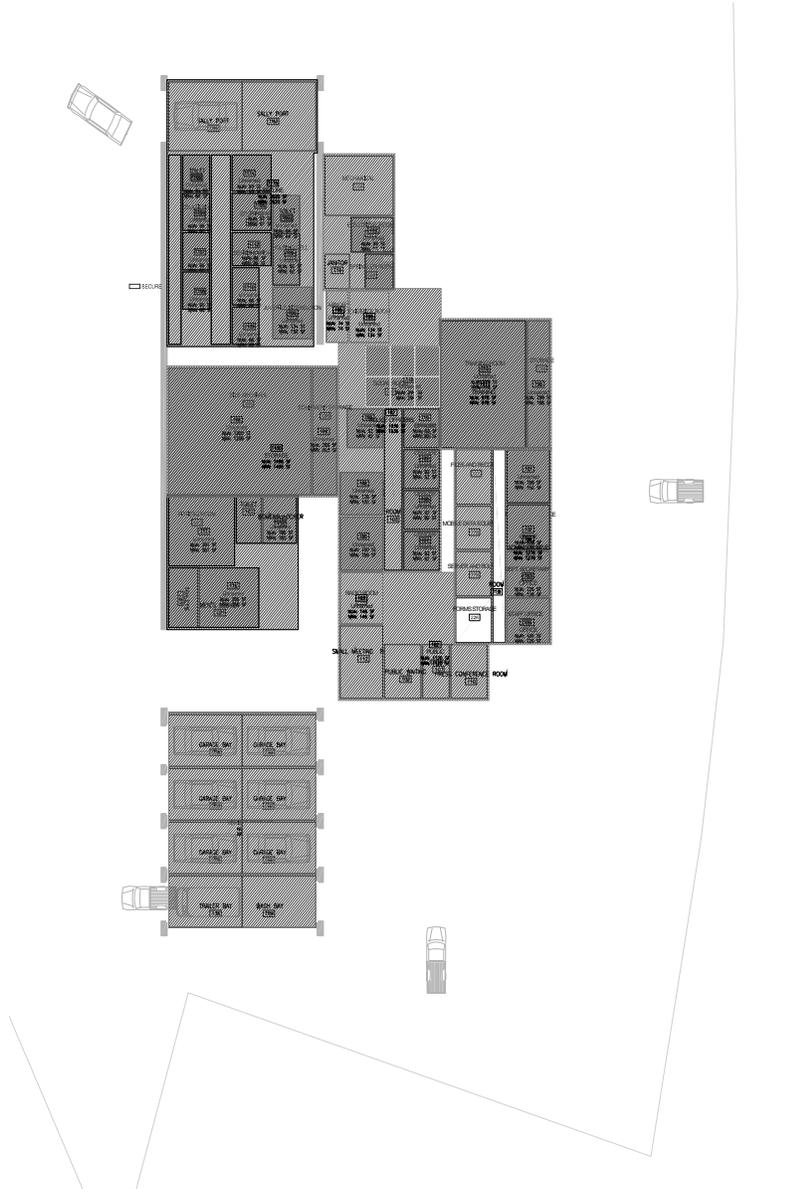


Figure 40 - New Police Department Facility

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **POLICE STATION - New Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

Facility Program			
Major Functional Areas	Description	Notes	Proposed Area
Public	general public functions		673
Administrative	support staff & record keeping		825
Police Officers	investigative & police matters		2,283
Seminars-Training	officers		840
Juveniles Holding Areas	private separate area from adults		328
Adult Booking & Holding Area	secure area		776
Storage	equipment & long term records		1,470
Building Services	mechanical & electrical		441
Sally Port	secure area for detainee transfer		525
Total Program Area (Net Square Foot)			8,160
	Wall and Chase Factor	5%	408
	Circulation Factor	10%	816
	Schematic Design SF Factor	10%	816
Subtotal of Adjustment Factors			2,040
Projected Gross Floor Area Required			10,200

Police Vehilces Storage	vehicle storage		1,548
			11,748

Project Budget Summary			
	Construction Description	Cost/SF	Proposed Costs
	Building Shell and Finishes	\$90	\$918,028
	Masonry	\$25	\$255,008
	Equipment	\$10	\$102,003
	Plumbing	\$14	\$142,804
	HVAC	\$14	\$142,804
	Electrical	\$22	\$224,407
	Means Cost Index (Median Construction)	\$175 per SF	
	Police Vehicle Garage	\$100	\$154,800

Project Summary of ALL Costs

A	Building Costs	\$165	\$1,939,855
B	Fixed Equipment (% of A)	5%	\$96,993
C	Site Development Costs (% of A)	10%	\$193,985
D	TOTAL CONSTRUCTION COSTS		\$2,230,833
E	Moveable Furniture & Equipment (% of A)	1%	\$19,399
F	Professional Fees (% of D)	12%	\$267,700
G	Contingencies/Inflation (% of D)	10%	\$223,083
TOTAL PROJECT COSTS			\$2,741,015

Table 5 – Project Budget New Police Station



POLICE STATION – OPTION 2 (renovated facility)

Option Two assumes the existing police facility is expanded at its current location by constructing new additions and renovating portions of the existing building in order to comply with the facility program (Refer to Figure 41 and Table 6).

The renovation would meet programmed needs and include new sally-port, new juvenile holding facilities, new squad room and new community/training room. Additional office space would be added in a north-side wing.

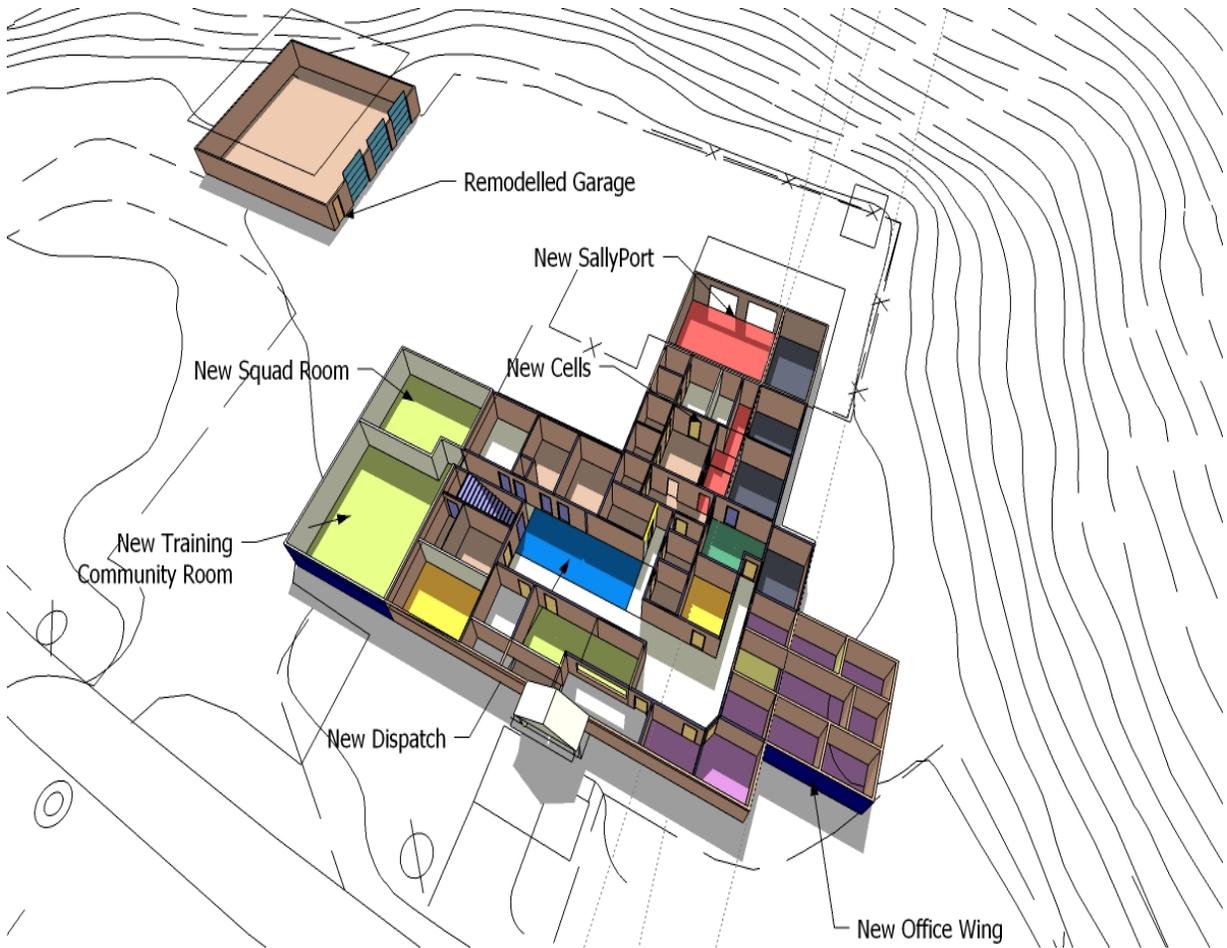


Figure 41 - Police Expanded on Existing Site

FACILITY **POLICE STATION - Renovated Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

Facility Program			
Major Functional Areas	Description	Notes	Proposed Area
Public	general public functions		673
Administrative	support staff & record keeping		825
Police Officers	investigative & police matters		2,283
Seminars-Training	officers		840
Juveniles Holding Areas	private separate area from adults		328
Adult Booking & Holding Area	secure area		776
Storage	equipment & long term records		1,470
Building Services	mechanical & electrical		441
Sally Port	secure area for detainee transfer		525
Total Program Area (Net Square Foot)			8,160
	Wall and Chase Factor	5%	408
	Circulation Factor	10%	816
	Schematic Design SF Factor	10%	816
Subtotal of Adjustment Factors			2,040
Projected Gross Floor Area Required			10,200
Police Vehiclces Storage	vehicle storage		1,548
			11,748
Project Budget Summary			
Construction Description	Cost/SF		Proposed Costs
Addition to Exist Building (Shell & Finishes)	1,900	\$80	\$152,000
Masonry		\$10	\$19,000
Equipment		\$3	\$5,700
Plumbing		\$8	\$15,200
HVAC		\$14	\$26,600
Electrical		\$20	\$38,000
Means Cost Index (Median Construction)		\$135	per SF
Interior Renovations	1,000	\$100	\$100,000
Sally Port	630	\$120	\$75,600
Police Vehicle Garage	1,548	\$100	\$154,800
Project Summary of ALL Costs			
A	Building Costs	\$ 50	\$586,900
B	Fixed Equipment (% of A)	5%	\$29,345
C	Site Development Costs (% of A)	5%	\$29,345
D	TOTAL CONSTRUCTION COSTS		\$645,590
E	Moveable Furniture & Equipment (% of A)	5%	\$29,345
F	Professional Fees (% of D)	12%	\$77,471
G	Contingencies/Inflation (% of D)	10%	\$64,559
TOTAL PROJECT COSTS			\$816,965

Table 6 – Project Budget for Renovated Police Department



PUBLIC WORKS – OPTION 1 (new facility)

Option One described a new facility with a program area of 24,800 square feet on a building site to be determined. The facility program (Refer Table 7) is based on an analysis of the existing facility, information provided by Town Engineer Edwin Betz and applying planning standards from comparable municipal facilities.

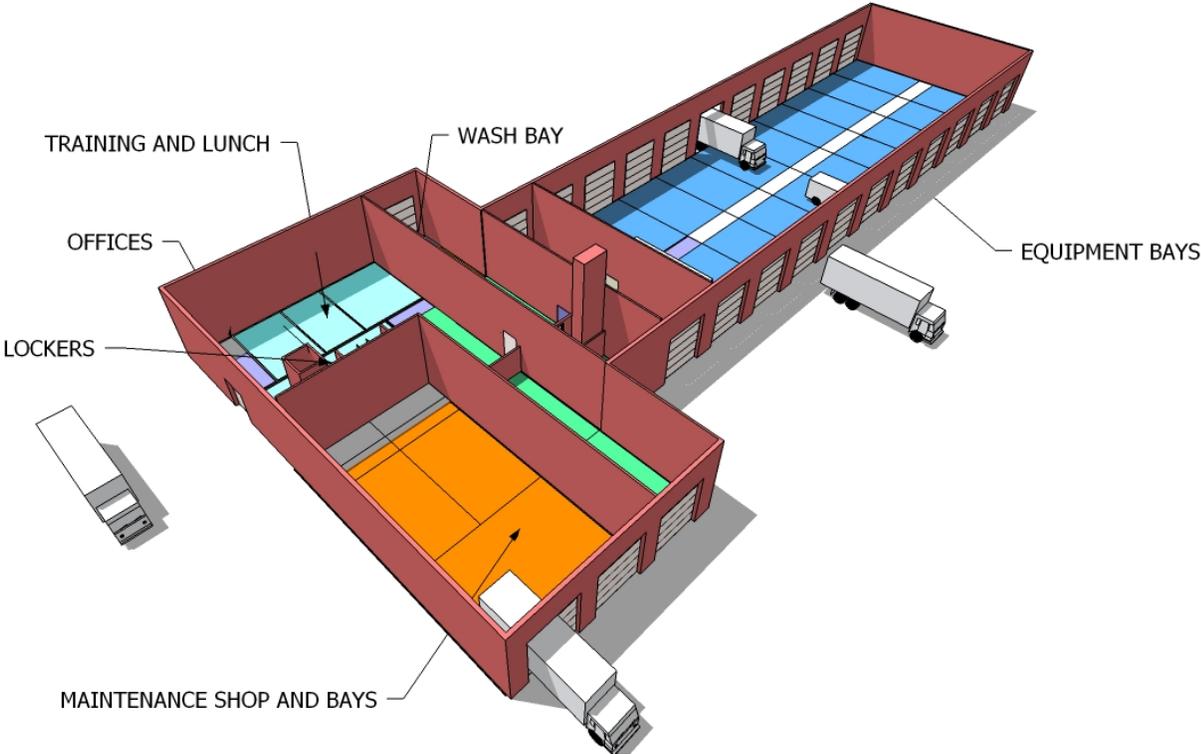


Figure 42 - Proposed Public Works Building

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **PUBLIC WORK - New Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

FACILITY PROGRAM			
Major Functional Areas	Description	Notes	Proposed Area
General	general public functions		690
Staff Areas	staff administrative functions		1,355
Vehicle Garage Bays	vehicle storage		12,915
Maintenance	general work areas		5,712
Building Services	mechanical & electrical		462
Total Program Area (Net Square Foot)			21,134
	Wall and Chase Factor	5%	1,057
	Circulation Factor	2%	423
	Schematic Design SF Factor	10%	2,113
Subtotal of Adjustment Factors			3,593
Gross Floor Area			24,726

Project Budget Summary			
Construction Description	Cost/SF	Proposed Costs	
New Building (Shell and Finishes)	24,726	\$65	\$1,607,203
Masonry		\$10	\$247,262
Equipment		\$5	\$123,631
Plumbing		\$5	\$123,631
HVAC		\$10	\$247,262
Electrical		\$15	\$370,893
Means Cost Index (Median Construction)		\$110 per SF	

Project Summary of ALL Costs

A	Building Costs		\$2,719,881
B	Fixed Equipment (% of A)	2%	\$54,398
C	Site Development Costs (% of A)	10%	\$271,988
D	TOTAL CONSTRUCTION COSTS		\$3,046,267
E	Moveable Furniture & Equipment (% of A)	2%	\$54,398
F	Professional Fees (% of D)	8%	\$243,701
G	Contingencies/Inflation (% of D)	10%	\$304,627
TOTAL PROJECT COSTS			\$3,648,993

Table 7 – Project Budget for New Public Works Facility



PUBLIC WORKS – OPTION 2 (renovated facility)

Option Two described expanding the existing public works facility at its current location by construction a new vehicle garage addition and renovating portions of the existing building in order to comply with the facility program (Refer to Table 8).

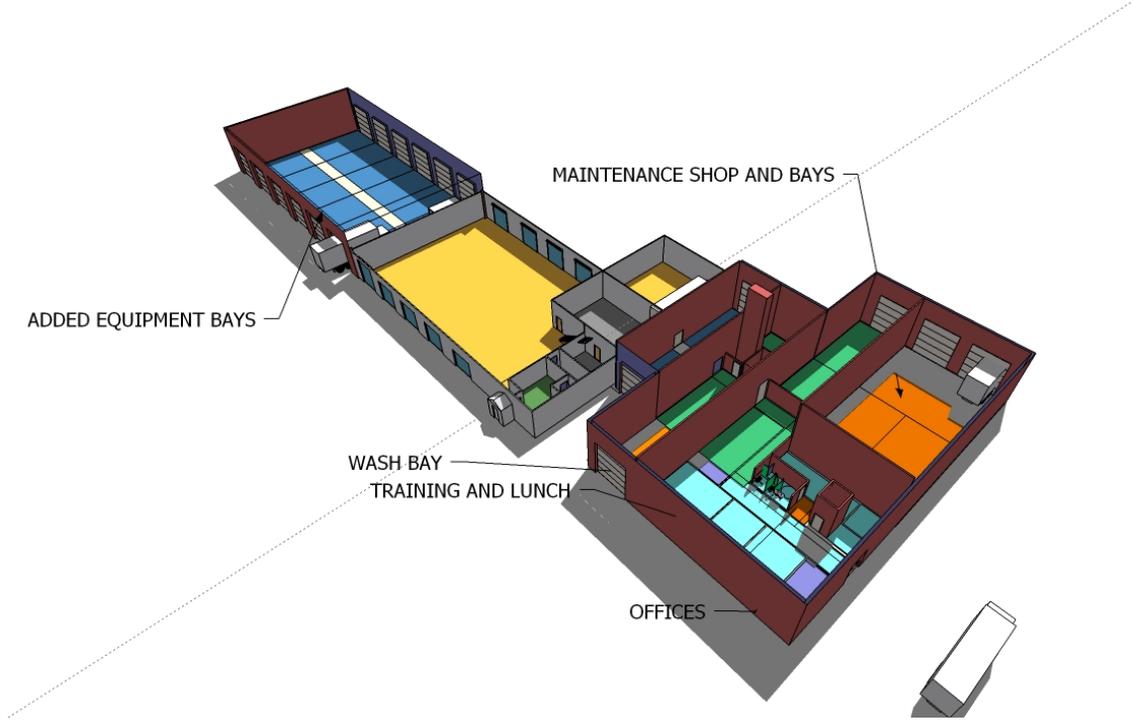


Figure 43 - Public Works Barn Expansion

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **PUBLIC WORK - Renovation**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

FACILITY PROGRAM			
Major Functional Areas	Description	Notes	Proposed Area
General	general public functions		690
Staff Areas	staff administrative functions		1,355
Vehicle Garage Bays	vehicle storage		12,915
Maintenance	general work areas		5,712
Building Services	mechanical & electrical		462
Total Program Area (Net Square Foot)			21,134
	Wall and Chase Factor	5%	1,057
	Circulation Factor	2%	423
	Schematic Design SF Factor	10%	2,113
Subtotal of Adjustment Factors			3,593
Gross Floor Area			24,726

Project Budget Summary				
	Construction Description		Cost/SF	Proposed Costs
	New Building Shell and Finishes	14000	\$85	\$1,190,000
	Masonry		\$5	\$123,631
	Equipment		\$3	\$74,179
	Plumbing		\$4	\$98,905
	HVAC		\$7	\$173,083
	Electrical		\$10	\$247,262
	Renovation of Existing Building	10000	\$25	\$250,000
	Means Cost Index (Median Construction)		\$114	per SF
Project Summary of ALL Costs				
A	Building Costs		\$77	\$1,907,060
B	Fixed Equipment (% of A)		2%	\$38,141
C	Site Development Costs (% of A)		5%	\$95,353
D	TOTAL CONSTRUCTION COSTS			\$2,040,554
E	Moveable Furniture & Equipment (% of A)		2%	\$38,141
F	Professional Fees (% of D)		8%	\$163,244
G	Contingencies/Inflation (% of D)		10%	\$204,055
	TOTAL PROJECT COSTS			\$2,445,995

Table 8 - Project Budget Renovated Public Works Facility



WASTE WATER TREATMENT PLANT – OPTION 1 (new facility)

Option One described new facilities with a total program area of 7,500 square feet, which would be constructed on the existing site of the current waste water treatment plant. The facility program is based on an analysis of the existing facility, information provided by Stephen Rheaume and Town Engineer Edwin Betz (Refer to Table 9).

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **WASTE WATER TREATMENT PLANT - New Facility**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

Facility Program	Description	Notes	1000 200	Proposed Area
Major Functional Areas				
Waste Water Treatment	general functions			1,610
Staff Areas	staff administrative functions			2,237
Building Services	mechanical & electrical			1,155
Storage Facilities	general work areas			1,428
Total Program Area (Net Square Foot)				6,430
	Wall and Chase Factor	5%	321	
	Circulation Factor	2%	129	
	Schematic Design SF Factor	10%	643	
Subtotal of Adjustment Factors			17%	1,093
Gross Floor Area				7,523
Vehicle Garage	vehicle storage			2,825
				10,347
Project Budget Summary				
	Construction Description	Cost/SF	Proposed Costs	
Garage Storage Building	Building Shell and Finishes	\$90	254,205	
Waste Water Treatment Facility	Building Shell and Finishes	\$80	\$601,825	
	Masonry	\$15	\$112,842	
	Equipment	\$5	\$37,614	
	Plumbing	\$10	\$75,228	
	HVAC	\$14	\$105,319	
	Electrical	\$20	\$150,456	
Means Cost Index (Median Construction)			\$144	per SF
Project Summary of ALL Costs				
A	Building Costs	\$129	\$1,337,489	
B	Fixed Equipment (% of A)	25%	\$334,372	
C	Site Development Costs (% of A)	15%	\$200,623	
D	TOTAL CONSTRUCTION COSTS		\$1,872,485	
E	Moveable Furniture & Equipment (% of A)	5%	\$66,874	
F	Professional Fees (% of D)	12%	\$224,698	
G	Contingencies/Inflation (% of D)	10%	\$187,248	
TOTAL PROJECT COSTS			\$2,351,306	

Table 9 Project Budget New Waste Water Treatment Plant



RECREATION FACILITIES – OPTION 1 (renovate and expand existing facilities)

Option One involves expanding the existing recreation main offices, building a new storage garage (thereby allowing expansion of Bishop Field) and improving the Public Pool – Recreation Facilities at its current location in order to comply with the facility program (Refer to Table 10). Cost associated with relocating Bishop Field is not included in the overall cost estimate. As part of this option is a potential development of new playing fields (supporting soccer, lacrosse, adult-softball, etc) at the Evans Flat site. An illustration of this potential NEW recreational site for the town is shown Figure 44 below.

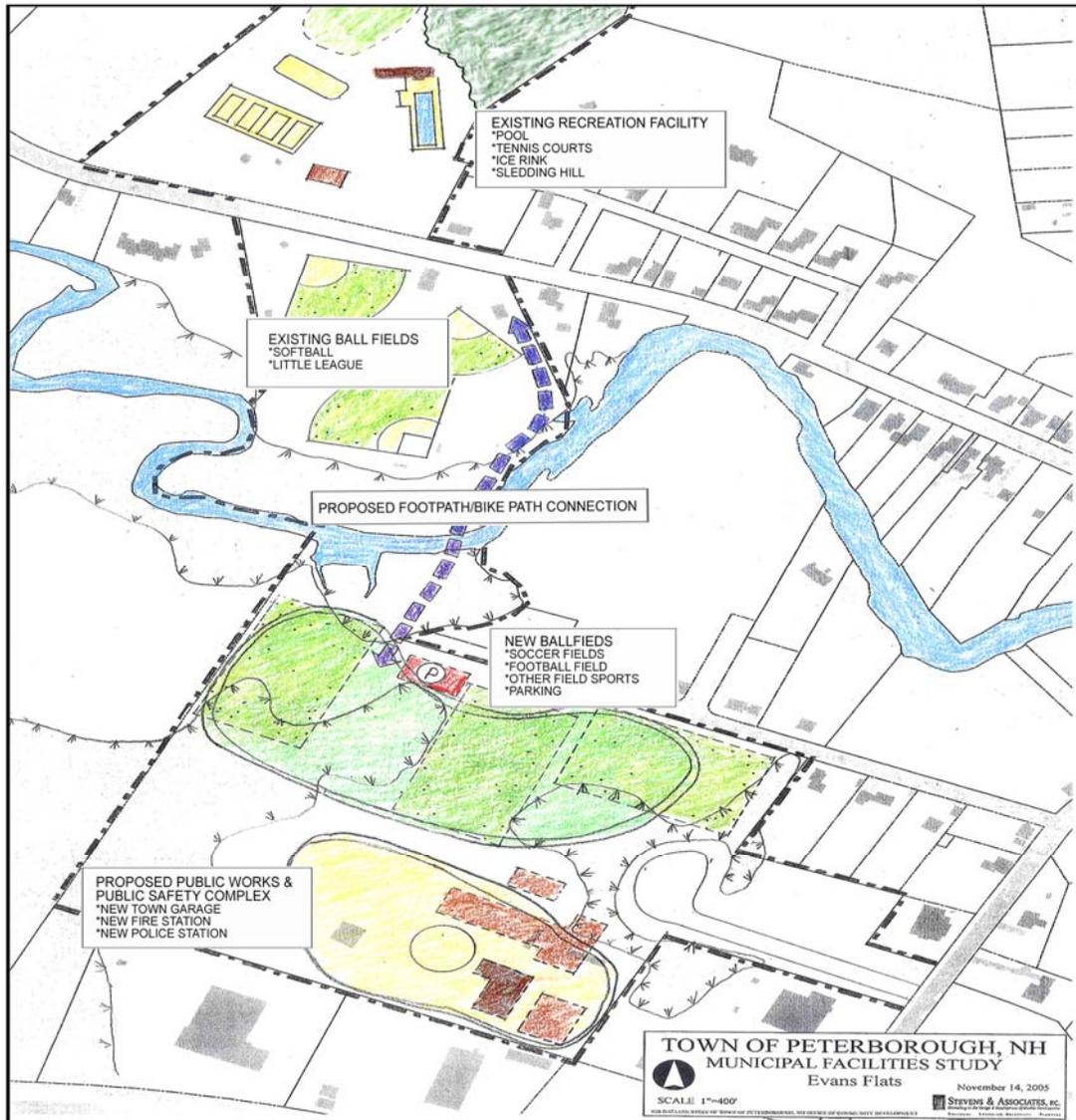


Figure 44 – Proposed Recreation Fields at Evans Flat

The expanded buildings components only (not fields) of this option are based on the following projected facility program and budget.

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **RECREATION DEPARTMENT - Renovate Facilities**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

Facility Program			
Major Functional Areas	Description	Notes	Proposed Area
Recreation Dept Main Offices	general public functions		2,756
Recreation Pool Facilities	pool and recreation space		5,415
Recreation Garage Storage	vehicle storage		2,389
Total Program Area (Net Square Foot)			10,560
	Wall and Chase Factor	5%	528
	Circulation Factor	10%	1,056
	Schematic Design SF Factor	10%	1,056
Subtotal of Adjustment Factors			2,640
Gross Floor Area			13,199

Project Budget Summary				
	Construction Description	SF	Cost/SF	Proposed Costs
Recreation Dept Main Offices	Renovate & Expand Existing Building	1200	\$135	\$162,000
Recreation -Pool Facilities	Renovate & Expand Existing Building	2500	\$90	\$225,000
	Masonry		\$5	\$6,000
	Equipment		\$5	\$6,000
	Plumbing		\$20	\$24,000
	HVAC		\$15	\$18,000
	Electrical		\$18	\$21,600
	Means Cost Index (Median Construction)		\$153 per SF	
Recreation Garage Storage Building	New Building (Shell and Finishes)	2986	\$90	\$268,734
Recreation Athletic Fields	Relocate Bishop Field			Not Included
Project Summary of ALL Costs				
A	Building Costs		\$ 109	\$731,334
B	Fixed Equipment (% of A)		2%	\$14,627
C	Site Development Costs (% of A)		6%	\$43,880
D	TOTAL CONSTRUCTION COSTS			\$789,841
E	Moveable Furniture & Equipment (% of A)		2%	\$14,627
F	Professional Fees (% of D)		10%	\$78,984
G	Contingencies/Inflation (% of D)		10%	\$78,984
	TOTAL PROJECT COSTS			\$962,436

Table 10 – Project Budget for Expanded Recreation Facilities



RECREATION FACILITIES – OPTION 2 (new and expanded buildings and fields)

Option One involves expanding the existing recreation main offices, building a new storage garage (thereby allowing expansion of Bishop Field) and expanding the Public Pool – Recreation Facilities to include more program space at its current location (Refer to Table 11). Most importantly, this Option is based on the development of new playing fields (supporting soccer, lacrosse, adult-softball, etc.) at the Towns' current sewer lagoon site. An illustration of this potential NEW recreational site for the town is show below.

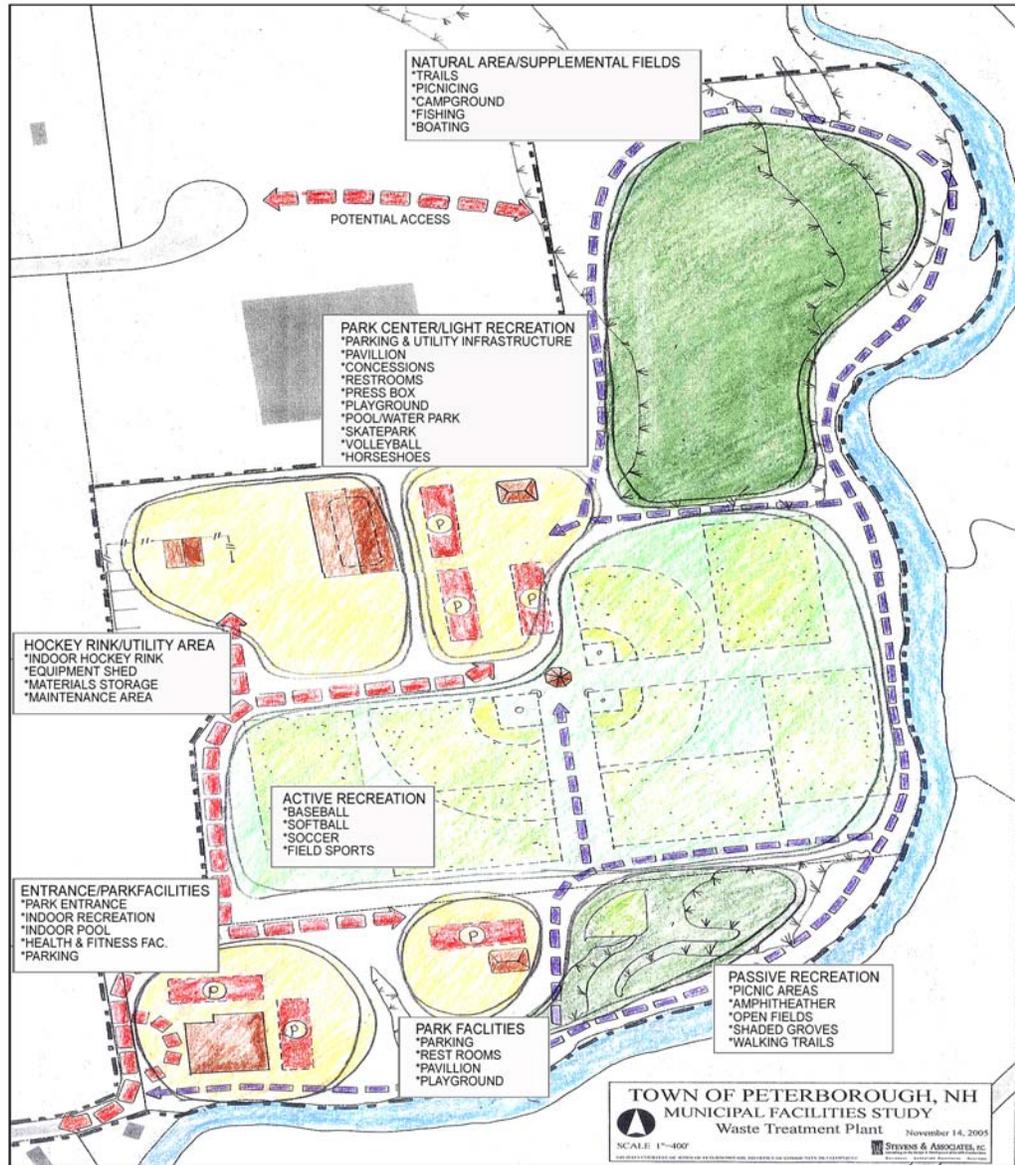


Figure 45 - Proposed Recreation Fields at Sewer Lagoons Site

The expanded buildings components only (not fields) of this option are based on the following projected facility program and budget.

PROJECTED FACILITY PROGRAM & PROJECT BUDGET

FACILITY **RECREATION DEPARTMENT - New Facilities**
 CLIENT **Peterborough, NH**
 PROJECT **Municipal Facility Study**

Facility Program			
Major Functional Areas	Description	Notes	Proposed Area
Recreation Dept Main Offices	general public functions		2,756
Recreation Pool Facilities	pool and recreation space		5,415
Recreation Garage Storage	vehicle storage		2,389
Total Program Area (Net Square Foot)			10,560
	Wall and Chase Factor	5%	528
	Circulation Factor	10%	1,056
	Schematic Design SF Factor	10%	1,056
Subtotal of Adjustment Factors			2,640
Gross Floor Area			13,199

Project Budget Summary				
	Construction Description	SF	Cost/SF	Proposed Costs
Recreation Dept Main Offices	New (Building Shell and Finishes)	3445	\$100	\$344,531
	Masonry		\$2	\$6,891
	Equipment		\$2	\$6,891
	Plumbing		\$6	\$20,672
	HVAC		\$12	\$41,344
	Electrical		\$16	\$55,125
	Means Cost Index (Median Construction)			\$138 per SF
Recreation -Pool Facilities	New Building (Shell and Finishes)	5415	\$158	\$855,491
Recreation Garage Storage Building	New Building (Shell and Finishes)	2986	\$90	\$268,734
Recreation Athletic Fields	Relocate Bishop Field			Not Included
	New Fields @ Sewer Lagoon			Not Included
Project Summary of ALL Costs				
A	Building Costs		\$135	\$1,599,679
B	Fixed Equipment (% of A)		5%	\$79,984
C	Site Development Costs (% of A)		10%	\$159,968
D	TOTAL CONSTRUCTION COSTS			\$1,839,630
E	Moveable Furniture & Equipment (% of A)		2%	\$31,994
F	Professional Fees (% of D)		10%	\$183,963
G	Contingencies/Inflation (% of D)		10%	\$183,963
TOTAL PROJECT COSTS				\$2,239,550

Table 11 – Project Budget for New and Expanded Recreation Facilities



Joint-Facility Options

The 2004 Evans Flats Land Use Analysis of the Peterborough Master Plan Steering Committee identified several options for Evans Flats. That Analysis included several scenarios developed with community input, and observed that a final decision regarding Evans Flats depended in part on the conclusions reached from a municipal needs study. Two of the four scenarios (Concept 2, Concept 4) generated in public sessions identified joint municipal facilities on all or part of the town land. Opportunity exists to site new facilities for both the Public Works Department and the Fire Department in the general Evans Flats area, but in a manner that maximizes the potential to use the bulk of the undeveloped Evans Flats parcel for other uses, ideally to be determined by an open community planning process.

The Town should seek to acquire both the existing Armory site and the former car dealership on Elm Street, as shown in Figure 1 - Municipal Facilities Option 1. This would allow the most flexible use of the Evans Flats area, without constraining options. The entire 27 acres would be relatively unconstrained, and an appropriate community planning process could go forward without delaying or awaiting decisions with regard to needed Municipal facilities. Alternatively, consider the frontage along Route 101, as shown in Figure 2 – Municipal Facilities Option 2. Recreational uses of the Evans Flats parcels are compatible with either scenario, and the adjacency of the Department of Public Works could give the Recreation Department needed storage and vehicle maintenance.



Figure 46 - Commercial Properties at Evans Flats

Joint-Facility Option 1

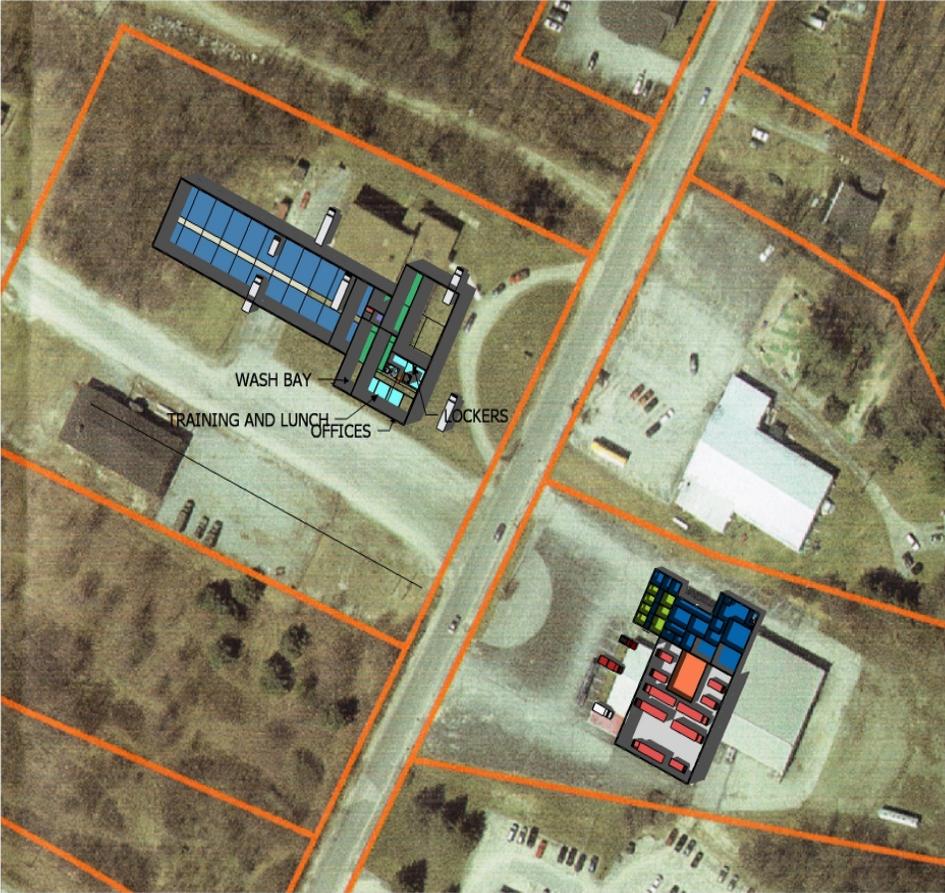


Figure 47 – Proposed Municipal Complex on Elm Street

Joint-Facility Option 2

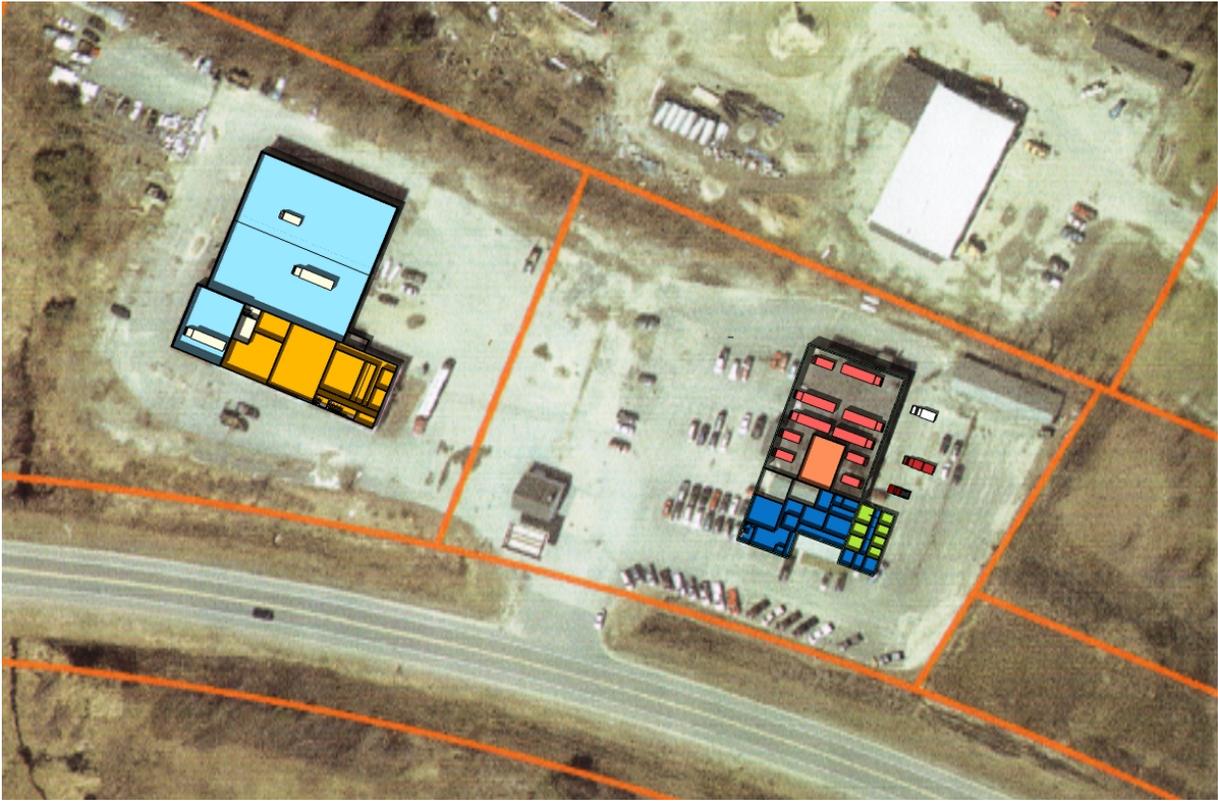


Figure 48 – Proposed Municipal Complex on Highway 101

Comparable Facilities

Construction costs listed below for each Comparable Facilities represent only construction cost and do not represent the Total Project Cost. Total Construction Costs includes the sum total of building costs, costs for fixed equipment and site development costs. Total Project Costs can include furniture, equipment, and professional fees in addition to the Total Construction Costs. Site acquisition costs are generally not available or reported.

Fire Stations

New Fire Department Facility located in Southwest Harbor, Maine: facility program of 9,684 square feet including site work and utilities. Construction is reinforced masonry and metal siding; wood truss roof framing with standing seam metal roof system, oil fired radiant heating system. Project is scheduled to begin construction in November 2005.

Cost: \$1,356,000

New Fire Department Facility located in Brunswick, Maine: facility program of 12,400 square feet including site work and utilities. Project is still in the planning phase.

Cost: \$1,900,000 (projected budget)

New Fire Department Facility located in Nashua, New Hampshire: facility program of 20,124 square feet including (3) engine bays, fire equipment storage/cleaning area, offices, dayroom and kitchen, training room, exercise room, library and 10 person dorm room.

Cost: \$4,500,000 (projected budget)

New Fire Department Facility located in Portsmouth, New Hampshire: facility program of 24,400 square feet including site work and utilities. Construction is reinforced masonry, structural steel, metal roofing and metal wall panels.

Cost: \$5,300,000 (projected budget)

Police Stations

New Police Department facility located in Milford, New Hampshire: facility program of 13,412 square feet including site work and utilities. Construction is reinforced masonry, and includes detention equipment and an elevator. Project is scheduled for completion in October 2005.

Cost: \$2,900,000

New Police Department facility located in Somersworth, New Hampshire: facility program of 13,500 square feet including site work and utilities. Project is still in the planning phase.

Cost: \$3,500,000 (projected budget)

New Police Department facility located in Meredith, New Hampshire: facility program of 11,200 square feet over two stories with 1,200 square feet of unfinished space. Project includes site work and utilities. Construction is wood frame with clapboard siding, asphalt shingles and an oil fired heating system. Project is schedule to begin construction in spring 2006.

Cost: \$2,200,000 (projected budget)

New Police Department facility located in Gilford, New Hampshire: facility program of 15,000 square feet two story building including site work and utilities. Project is currently in the process of selecting a construction manger. Project is still in the planning phase.

Cost: \$2,500,000 - \$3,000,000 (projected budget)

New Police Department facility located in Hillsborough, New Hampshire: facility program of 10,000 square feet including site work and utilities. Construction is reinforced masonry, and includes detention equipment. Project completed 2003.

Cost: \$1,800,000

Expansion and Renovation of existing Police Department located in Hollis, New Hampshire: facility program include a new two car Sallyport, new two car storage garage, relocation of dispatch center and creation of a new booking room. Project scope includes fitting up of 3,800 square feet of existing second floor space. Total area is 2,000 square feet of new space and 8,000 square feet of renovated space.

Cost: \$1,000,000 (projected budget)

Addition to existing police station located in Derry, New Hampshire: facility program include a two story addition of 4000 square feet. Project consists of integrating existing spaces with new spaces to accommodate new functions and correction of circulation flow. Upgrades to all HVAC systems and new parking lot. Project is schedule for completion in January 2006.

Cost: \$700,000

Public Safety Complexes

The following projects are combined police and fire facilities:

New Police / Fire Safety Complex located in Rye, New Hampshire: facility program of 23,000 square feet including site work and utilities. Construction is a two story building with four double bay apparatus garage, fire department offices and living quarters, police department offices, training room with LP gas fired radiant heating system within the apparatus garage and complete HVAC system of heating and cooling for the remainder of the building. Project is schedule to be completed in November 2006.

Cost: \$2,850,000 (projected budget)

Existing Police / Fire Safety Complex located in Pembroke, New Hampshire: total facility program of 27,154 square feet. Facility is comprised of a new two story building (14,500 square feet) which contains new police facilities and shared common space with the fire department. The existing fire department apparatus garage is expanded to (4) bays with new space for office space and storage for a total of 10,700 square feet). Project was completed in 2004.

Cost: \$2,000,000

Existing Police / Fire Safety Complex located in Hooksett, New Hampshire: facility program of 33,000 square feet. Facility is a two story building with five double bay apparatus garage, fire department offices and living quarters, police department offices and holding areas. The facility provides common areas for personnel training and exercise. Building is constructed of steel framing with brick veneer and steel studs construction and concrete masonry at the apparatus garage. Project was completed in 1999 using a design/build approach.

Cost: \$2,300,000

Public Works

Highway Garage located in Pemkroke, New Hampshire (population 7,000): total facility program of 7,500 square feet highway garage and 1,000 square feet of administration. Garage includes a new pre-engineered metal building structure (60 x 80) with concrete walls 4 feet high and an existing highway garage of 3,150 square feet.

Cost: Unavailable

New Highway Garage located in Rindge, New Hampshire: facility program of 9,000 square feet highway garage and 1,000 square feet of administration. Garage includes pre-engineered metal building structure (90 x 100) with concrete masonry and metal stud walls and vinyl siding exterior.

Cost: \$1,600,000 (project pending due to funding)

Waste Water Treatment Plants

New Water Treatment Plant located in Exeter, New Hampshire. Includes construction of a new water treatment plant and vehicle garage of 16,000 square feet. The facility will provide water treatment and raw water pump stations adjacent to the existing reservoir for a population of 15,000 people.

Cost: \$12,000,000 (project pending due to funding)

Recreation

New Community Center located in Lake Sunapee Community Center: facility program of 18,000 square feet including an auditorium, gymnasium, multi purpose rooms and outdoor playing fields

Cost: \$3,200,000 (projected budget)