

Potential Recreation Center Renovations: A Review

January 7th 2020

Why are Renovations Necessary?

1. The building is not currently ADA compliant
 - a) Cannot serve our full community
2. A majority of the building is not utilized to its full capacity
3. There are endless programming opportunities we are currently missing
4. As a response to our 2018 Community Survey's identified needs for the Recreation Center

How would this project be funded?

- This project would rely on Bond funding
- What are bonds?
 - General obligation bonds, issued to raise immediate capital to cover expenses, are supported by the taxing power of the issuer. Meaning that the City must repay them using current tax revenue.
 - Bond payment schedules depend on the cost of the project and the length of the bond (30 years as an example)

Past Renovation Initiatives

What other options have we investigated?

COMMUNITY SURVEY

2018 Montpelier Community Survey (n= 513): Gathered information on the Montpelier Recreation Center

- Twenty-two percent (22%) of respondents indicated they or members of their household have used the Montpelier Recreation Center.
- Of the households that have utilized the Montpelier Recreation Center:
 - 36% indicated they use the Center often (once a week or more);
 - 13% use the Center sometimes (once a month);
 - 49% use the Center rarely (several times a year).

COMMUNITY SURVEY

Rec Center User Satisfaction

- The highest ratings of satisfaction with various major components of the Montpelier Recreation Center were:
 - Location (94%), Gym (57%), and Parking availability (53%).
- These three options were also ranked the most important to be maintained for those who use the Rec Center.

COMMUNITY SURVEY

Reasons Not Utilizing Center:

- The top reasons respondents indicated why they have not utilized the Montpelier Recreation Center were:
 - Center does not have recreation spaces and equipment I/we desire (34%),
 - Center does not offer programs and services I/we desire (33%) and;
 - I/we use other facilities (29%).

COMMUNITY SURVEY

- **Feature Recommendations for the New Rec Center:**
 - Gymnasium for basketball, pickleball, etc. (84%);
 - Multipurpose rooms (82%) and;
 - Group exercise/dance rooms (82%).
- **Frequency of Use.**
 - 45% of respondents indicated that, if a new recreation center was built with features that they most preferred, they would use the new recreation center several times per week.

COMMUNITY SURVEY

Potential Funding Support for Renovations.

- 41% of respondent households indicated they would be willing to increase their property taxes to renovate the current recreation center;
- 27% would not be willing to increase their property taxes;
- 17% indicated maybe they would be willing to increase their property taxes, and;
- 15% indicated they were not sure either way.

FEASIBILITY STUDY

- There was past discussion regarding building a new facility and maybe an aquatics center:
 - Cost Estimates were around \$14 million
 - Estimates did not include land purchase for the location
 - Total has major impacts to bond/tax implications

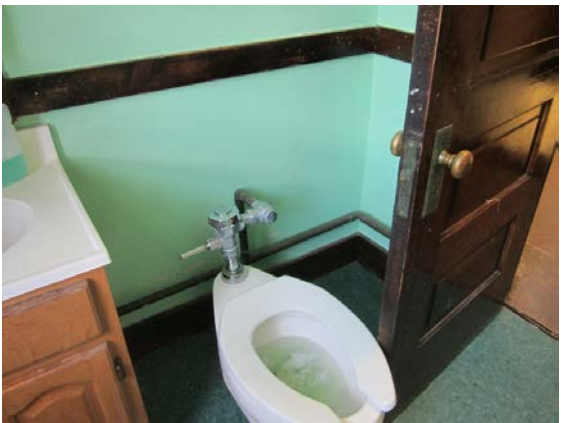
City of Montpelier Recreation Center

January 07, 2020

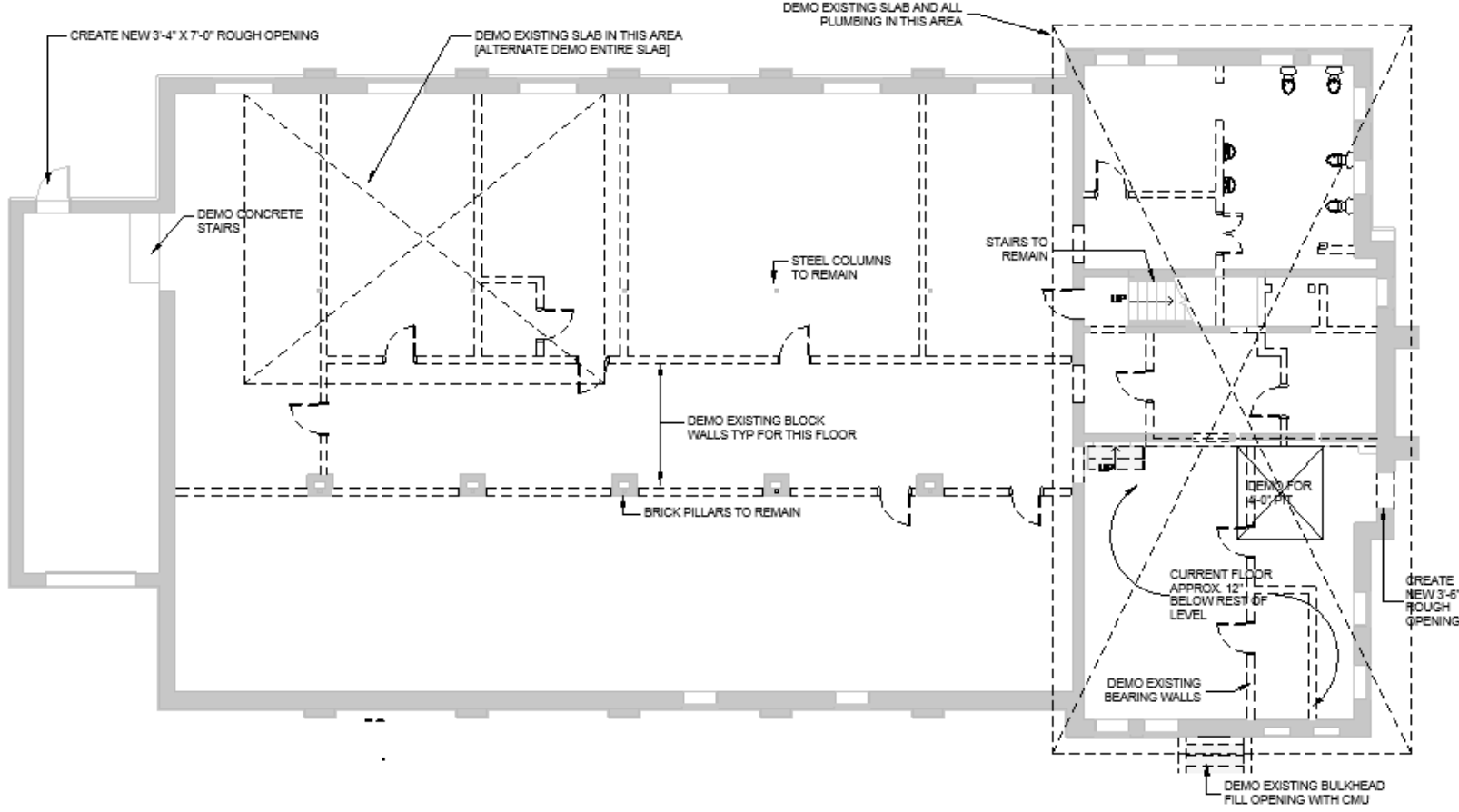
Existing Conditions



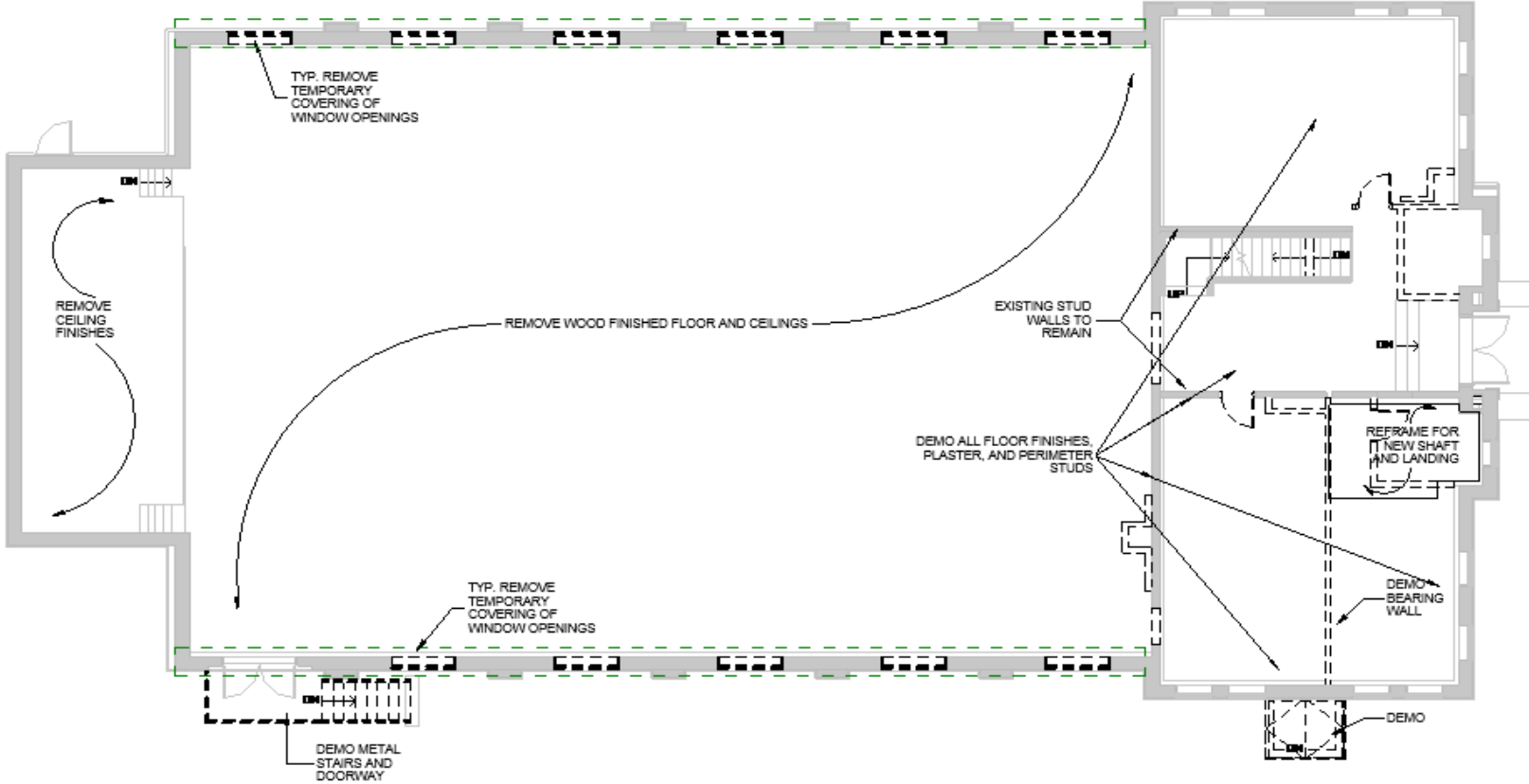
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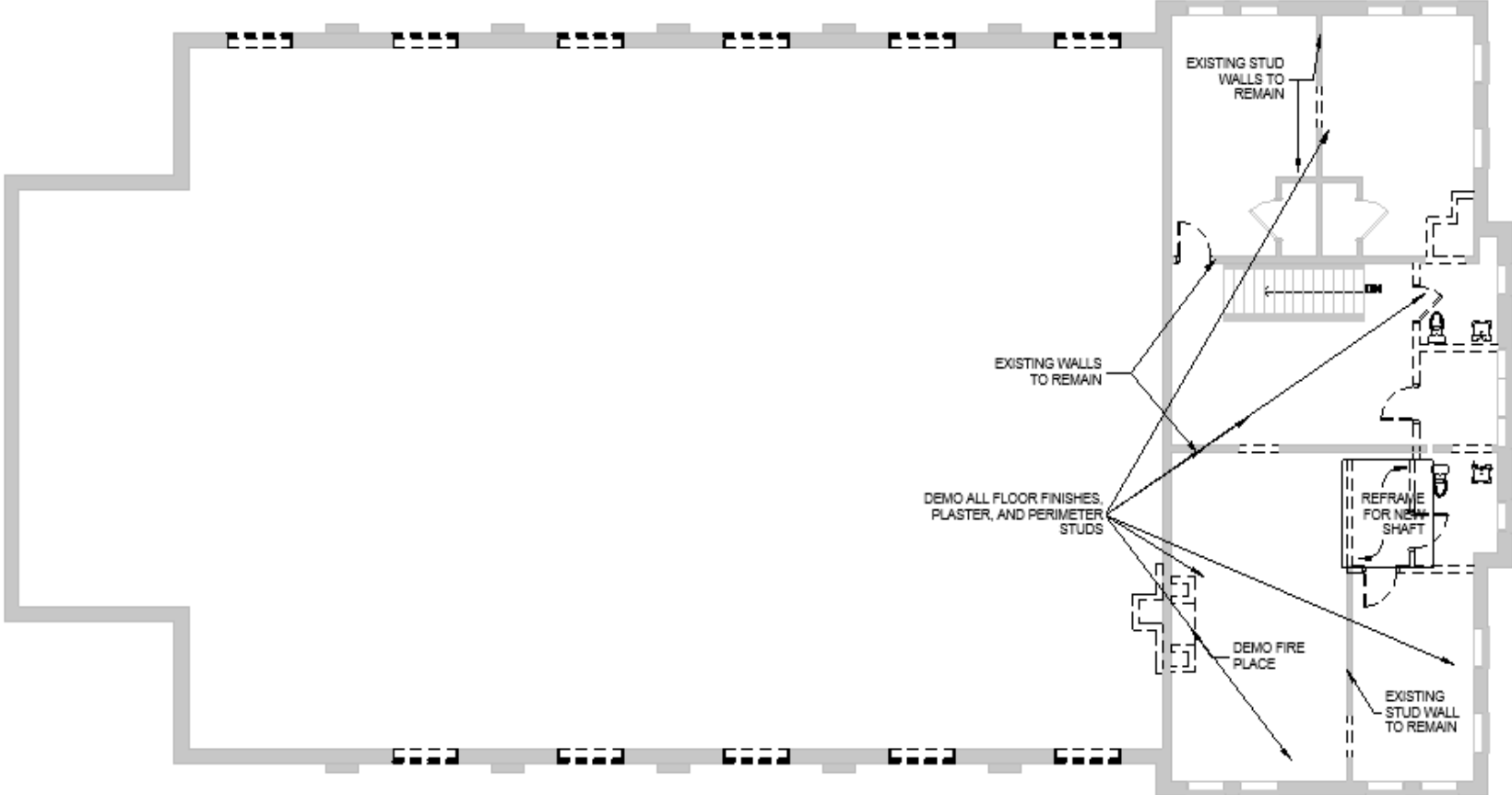
Basement Demolition Plan



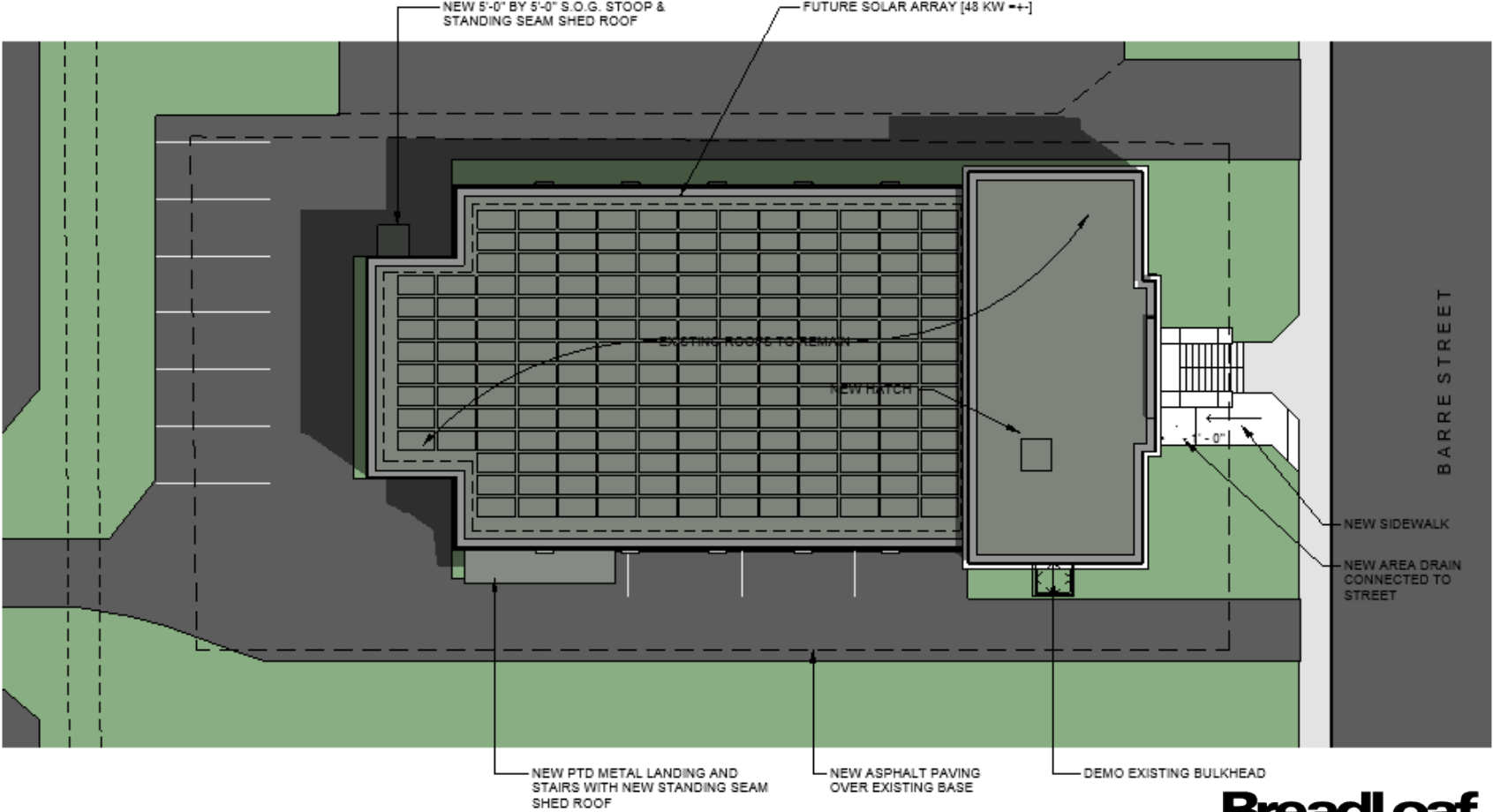
First Floor Demolition Plan



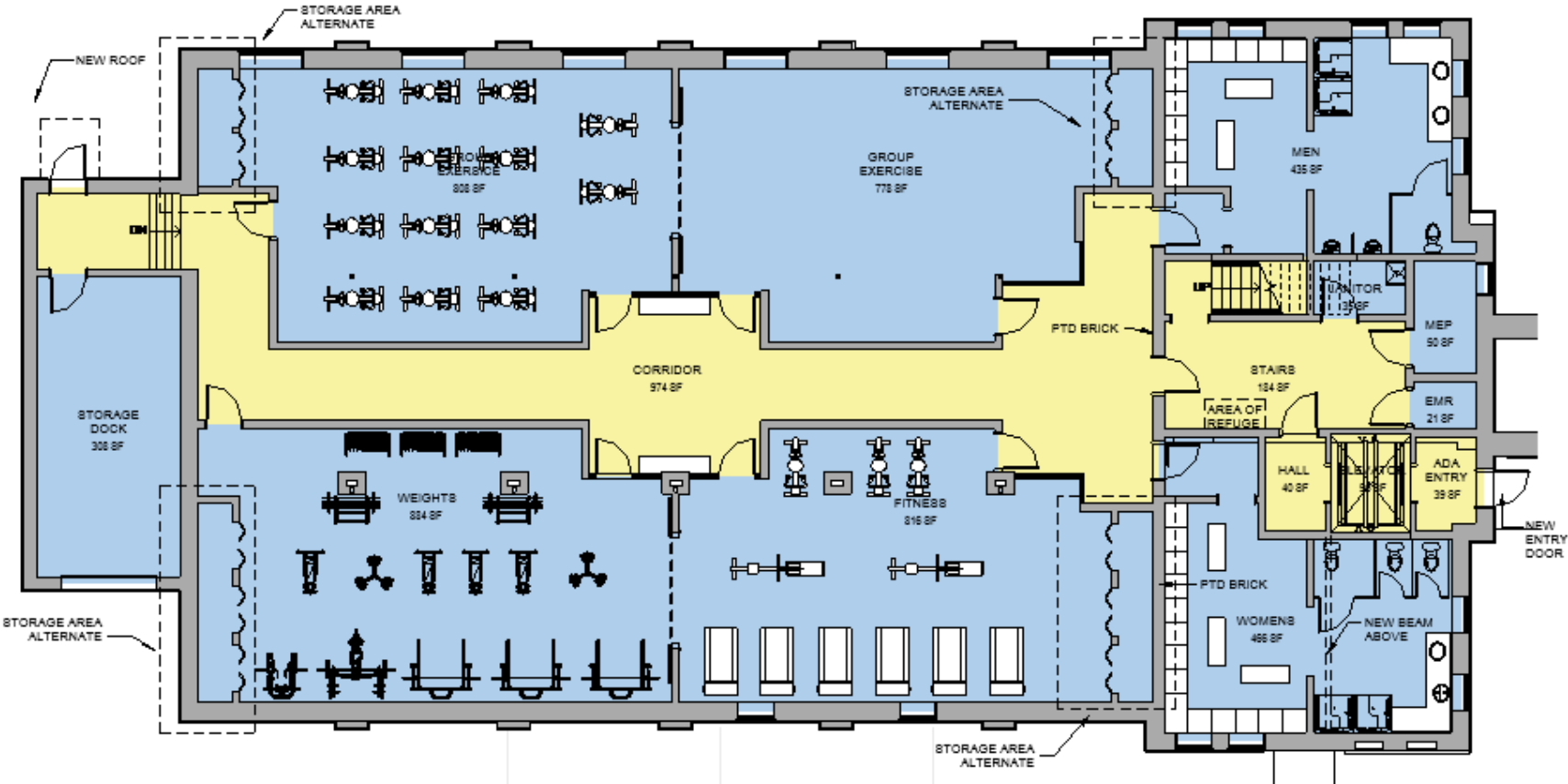
Second Floor Demolition Plan



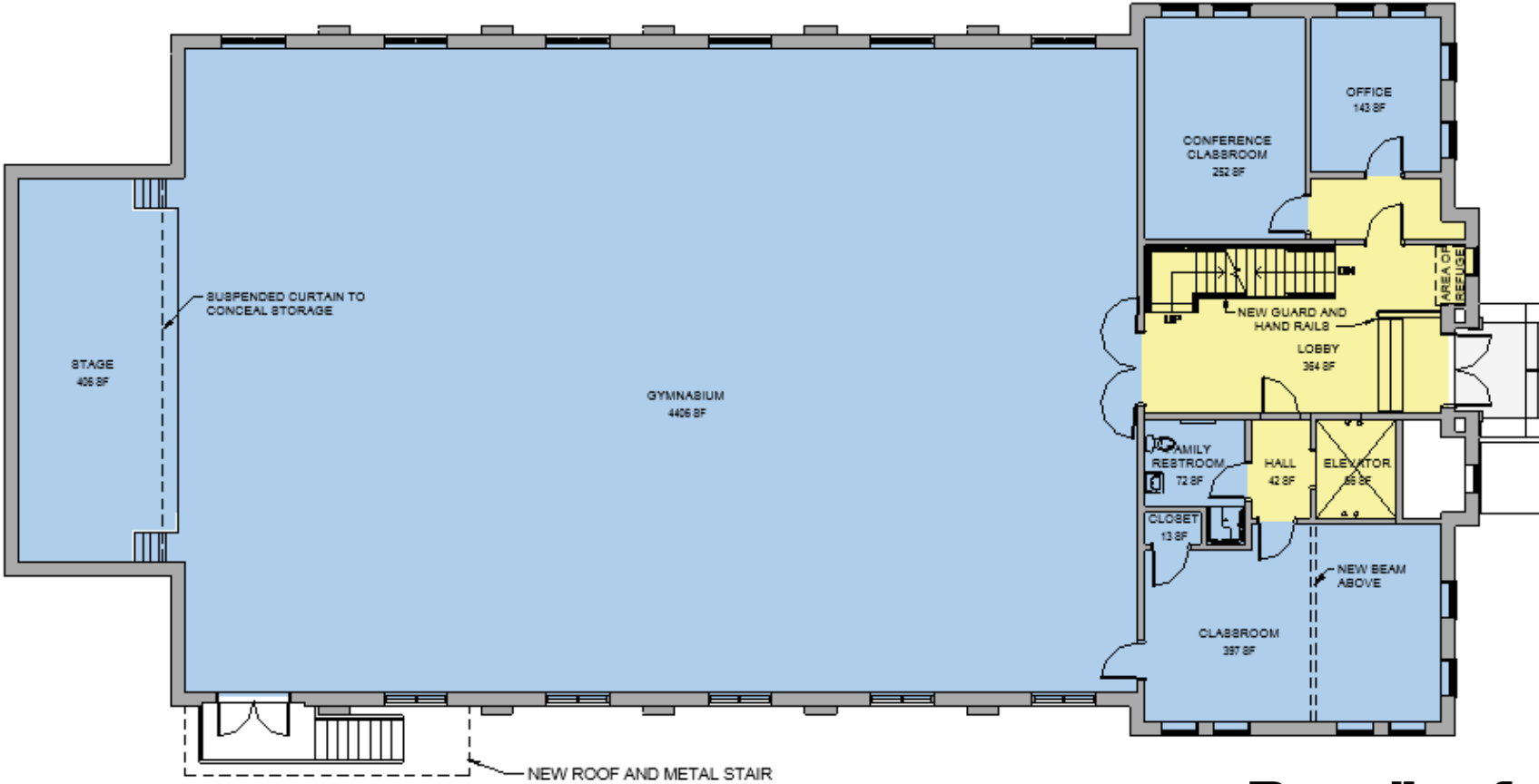
Proposed Site Plan



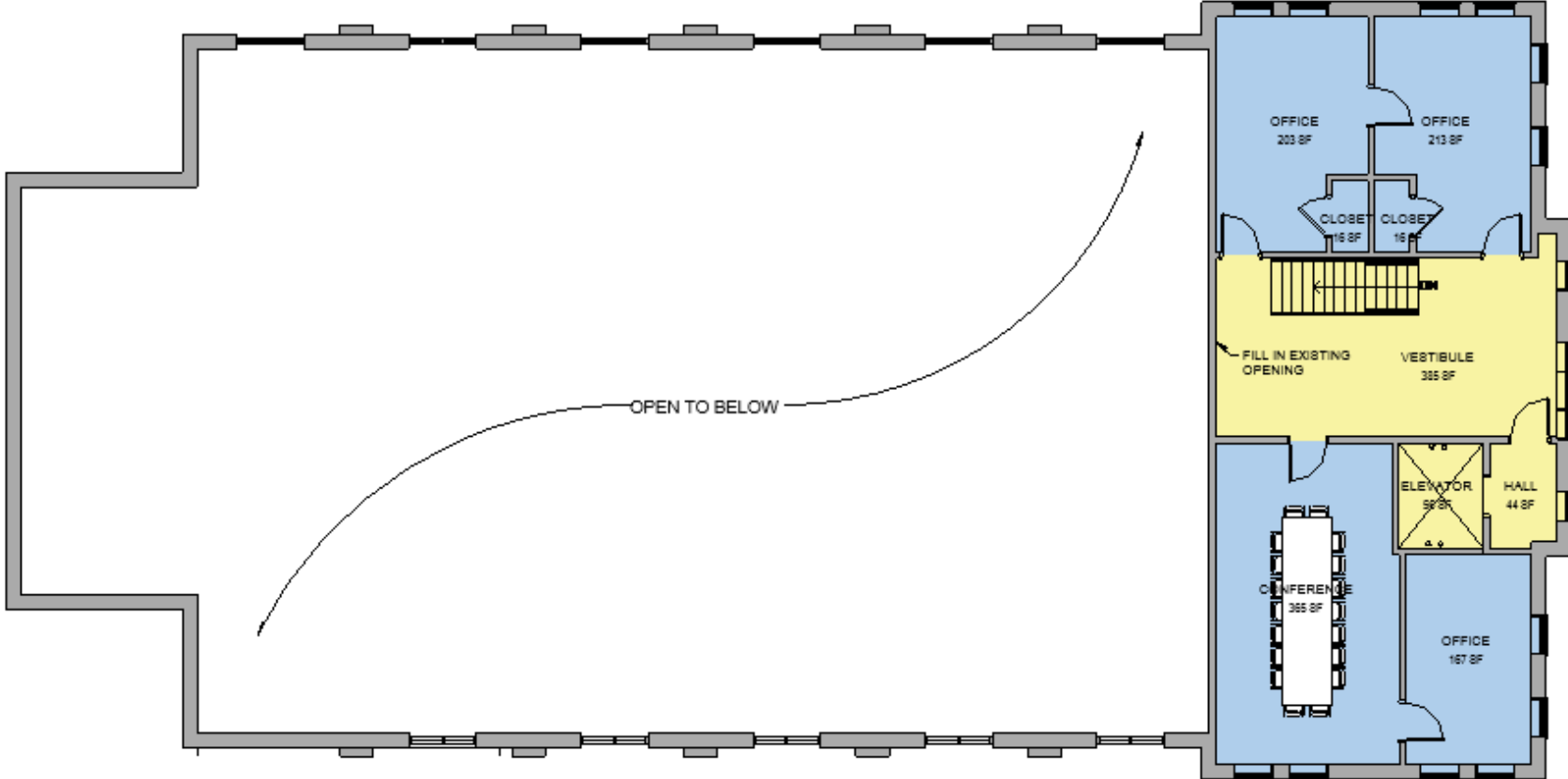
Proposed Basement Floor Plan



Proposed First Floor Plan



Proposed Second Floor Plan



Option 1: Base Project	Option 2: Upgraded Project
Cost Estimate: \$ 3,909,000	Cost Estimate: \$5,200,000
Full Renovation- Bring Building into Code and ADA Compliance (Fully Accessible)	Everything included under Base Project, Option 1
Includes:	Plus:
All new Mechanical, Electrical, Lighting and Plumbing Systems	Upgrade HVAC System to fossil free (Air source heat pumps)
Renovation down to the Studs	Insulate Gym Walls
Install new Elevator	Future Solar Panels (48kw array on building roof)
East Wing: Insulation of perimeter walls and addition of interior storms to existing windows	Add Canopy to ADA and main entrance
Install new Windows in Gymnasium	Fitness & Weight Room Equipment Allowance
New Women's and Men's Locker and Shower Rooms; and Family/Non-Gender Bathroom.	Improve electrical and lighting systems efficiency & controls
4 New Fitness/Exercise Rooms in Lower Level	Emergency Generator
New Flooring including: Sprung Maple Floor in Gym and Resilient Athletic Flooring in Fitness/Exercise Rooms.	

Proposed Energy Efficiency Improvements

Upgraded Project Proposed Improvements

- Upgrade the proposed base heating and cooling system to low temperature air source heat pumps.
- Make preparations for a future solar array on the roof to offset approximately 40% to 60% of the building electrical load (requires further detailed building modeling and analysis).
- Install Variable Refrigerant Flow (VRF) Air source heat pump system capable of heating the building with outside air temperatures down to negative 22 °F.
 - This system will operate to -30 °F at reduced capacity and efficiency
- Install LED lighting & Light control systems
- Different areas in the building will be put on different 'zones' for heating- ensuring that there is the most effective use of our energy
 - Example: the gym will be heated at a different temperature than the offices
- Improve building envelope
 - Insulate all perimeter walls
 - Insulate the east attic w/ min R49 insulation
 - Repair existing windows and install interior storm windows
 - Install energy efficient new windows in gymnasium

Comparative Budgets



CITY OF MONTPELIER - Recreation Center Renovations		12/6/19
Planning and Feasibility Study		
Upgraded Total Project Budget		
Basement	7,000	sf
First Floor	7,000	sf
Second Floor	1,500	sf
Total Area	15,500	
CONSTRUCTION COST:		
Site Development	\$ 66,000	
Renovations	\$ 2,691,000	
Upgrade Adds:		
Ceramic tile walls in bathroom/showers (Not locker room)	\$ 13,000	
Remove and replace remaining basement slab	\$ 72,000	
Main entry canopy	\$ 29,000	
Fitness & weight room equipment	\$ 63,000	
Upgrade HVAC system to fossil free (Air source heat pumps)	\$ 360,000	
Upgrade building lighting and electrical	\$ 106,000	
Generator	\$ 69,000	
New roof at east end of building	\$ 12,000	
Solar panels (48kw array on building roof)	\$ 145,000	
Insulate gym walls	\$ 81,000	
Total Construction Cost Without CM Fee + Contingency	\$3,707,000	
Construction Management Fee estimated @ 4%	\$148,000	
Construction Contingency @ 10%	\$386,000	
Total Construction Cost with CM Fee + Contingency	\$4,241,000	
PROFESSIONAL FEES:		
Design Services & Construction Administration estimated @ 8%	\$339,000	
Architectural	Included Above	
Civil	Included Above	
Structural	Included Above	
Mechanical, Electrical & Fire Protection	Included Above	
Subtotal Professional Fees	\$339,000	
TOTAL CONSTRUCTION COST AND PROFESSIONAL FEES	\$4,580,000	
OTHER/ OWNER COSTS		
Financing	To be determined	
Legal	To be determined	
Independent Testing Inspection	\$5,000	
Hazardous Material Assessment and Abatement	\$95,000	
Builder's Risk Insurance	To be determined	
Payment and Performance Bonds	\$33,000	
Permits:		
City of Montpelier building permit fee	Fee exempt??	
Water Supply/Wastewater	To be determined	
Erosion Control Permit	Not Applicable	
Town Permits (Planning & Zoning)	Fee exempt??	
Demolition Permit	To be determined	
Act 250 @ .0074/\$1k (Under 1 Acre Disturbed)	Not Applicable	
Utility Charges & Fees	\$20,000	
Security and CCTV System	\$20,000	
Data/Tele head end equipment, backbone distribution	\$15,000	
Telephone System	\$3,000	
Audio - Visual Equipment	\$5,000	
Moving & Miscellaneous Expenses	To be determined	
Furniture, Fixtures and Equipment (Excluding athletic equip.)	To be determined	
Owner Contingency @ 10%	\$424,000	
TOTAL OTHER/OWNER COSTS	\$620,000	
TOTAL PROJECT BUDGET	\$ 5,200,000	



CITY OF MONTPELIER - Recreation Center Renovations		11/13/19
Planning and Feasibility Study		
Base Total Project Budget		
Basement	7,000	sf
First Floor	7,000	sf
Second Floor	1,500	sf
Total Area	15,500	
CONSTRUCTION COST:		
Site Development	\$ 66,000	
Renovations	\$ 2,691,000	
Total Construction Cost Without CM Fee + Contingency	\$2,757,000	
Construction Management Fee estimated @ 4%	\$110,000	
Construction Contingency @ 10%	\$287,000	
Total Construction Cost with CM Fee + Contingency	\$3,154,000	
PROFESSIONAL FEES:		
Design Services & Construction Administration estimated @ 8%	\$252,000	
Architectural	Included Above	
Civil	Included Above	
Structural	Included Above	
Mechanical, Electrical & Fire Protection	Included Above	
Subtotal Professional Fees	\$252,000	
TOTAL CONSTRUCTION COST AND PROFESSIONAL FEES	\$3,406,000	
OTHER/ OWNER COSTS		
Financing	To be determined	
Legal	To be determined	
Independent Testing Inspection	\$5,000	
Hazardous Material Assessment and Abatement	\$95,000	
Builder's Risk Insurance	To be determined	
Payment and Performance Bonds	\$25,000	
Permits:		
City of Montpelier building permit fee	Fee exempt??	
Water Supply/Wastewater	To be determined	
Erosion Control Permit	Not Applicable	
Town Permits (Planning & Zoning)	Fee exempt??	
Demolition Permit	To be determined	
Act 250 @ .0074/\$1k (Under 1 Acre Disturbed)	Not Applicable	
Utility Charges & Fees	\$20,000	
Security and CCTV System	\$20,000	
Data/Tele head end equipment, backbone distribution	\$15,000	
Telephone System	\$3,000	
Audio - Visual Equipment	\$5,000	
Moving & Miscellaneous Expenses	To be determined	
Furniture, Fixtures and Equipment (Excluding athletic equip.)	To be determined	
Owner Contingency @ 10%	\$315,000	
TOTAL OTHER/OWNER COSTS	\$503,000	
TOTAL PROJECT BUDGET	\$ 3,909,000	

Potential Programming

What programming would be available at a renovated Rec Center?

Survey Responses: Programming Options

Survey responses included the following amenities (top 5):

Gymnasium for basketball, pickleball, etc.

Group cycling (spinning) studio

Weight/cardio equipment area

Group exercise/dance room

Multipurpose rooms

Survey Responses included the following program suggestions (top 10)

Sports

Lectures

Health & Wellness

Education

Music

Arts & Crafts

Special interest classes

After school

Summer camp

Dance