

CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

120 MERIAM ROAD CONCORD, MA 01742 PHONE 978-318-1500 FAX 978-318-1537 www.concordps.org

To: School Committee, Concord-Carlisle Regional School District

From: Dr. Laurie Hunter, Superintendent
Robert Conry, Assistant Superintendent of Finance and Operations

Date: May 30, 2025

Subject: Amenities Building Warrant Articles

The District and School Committee received feedback from the Select Board and Finance Committees of the two member towns during the FY25 budget process, requesting that a study be conducted to evaluate alternatives related to this project. CCRSD used its own funds (capital stabilization funds) to cover the cost of that study, allocating the funds at a May 2024 School Committee meeting. That study was completed on **November 7, 2024**, and presented to the School Committee on **November 19, 2024**. A link to that study is attached below.

[Gale Associates Study](#)

It is important to note that an application to the Town of Concord Community Preservation Committee was not feasible for the normal September deadline, as the required information for the application was not yet available.

Summary of Gale Associates Study

Three primary options were considered – prefabricated units, modular construction, and design/bid/build construction.

- Modular construction was eliminated as an option due to its high costs (highest of the options) and other disadvantages to that approach.
- Prefabricated options were in a range of \$445,000 to \$646,000, with an estimated useful life of ten (10) years.
- The design/bid/build approach had two sub-options, one for concrete block building, and the other for a wood frame building. The option of concrete block, while more utilitarian, and slightly more expensive than the wood frame option is more durable. The concrete block option had an estimated useful life of fifty (50) years.

The concrete block building was selected unanimously by the School Committee as the preferred option given its durability, useful life. Some School Committee members also commented that the prefab option was a consideration, but that it would require replacing those units every ten years, would not be an environmentally friendly or sustainable approach, and also the costs over time would actually be more.

The initial cost estimate for the Amenities Building was \$1,550,000 - \$1,850,000 based on a feasibility study completed by Gale Associates. The high end of the range was used for capital budgeting purposes.

The apportionment of CCRSD capital expenses is based on the proportionate student enrollment of each member town of resident students attending CCHS. Boston students and students that are children of

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staff members are excluded in this calculation. The calculation of how the \$1,850,000 is apportioned between the two towns is shown below.

Amenities Building Project - Apportionment to Towns			
	Carlisle	Concord	Total
Town Enrollments @ 10/1/24	262	859	1121
Town Enrollmentt %	23.37%	76.63%	100.00%
Amenities Building Allocation	\$ 432,345	\$ 1,417,655	\$ 1,850,000

How the Towns will fund their share of the project cost

- The Town of Carlisle opted to utilize CPA funds to cover its share of the project costs.
- The Town of Concord opted to fund via borrowing, subject to approval of a Prop 2 ½ override

Updated Construction Cost Estimate

In the past week, an updated cost estimate was received, in the amount of \$1,690,533, which includes a 4% design contingency. Adding a 5% bid and construction contingency of \$84,527 results in an estimated project cost of \$1,775,060.

Sewer Connection Fees

This does not include potential sewer connection fees which are estimated to be approximately \$220,000. These fees are based on the total stadium capacity, which translates to an estimated peak flow volume of a slightly above 5,000 gallons per day. In reality, the district estimates no more than 10% of that will be used, and often, it is just a substitution for usage that would occur within the main Concord-Carlisle High School building.

Financial Overview – Total Costs vs. Total Funding Sources

Estimated Costs	
Construction Costs	\$1,690,533
5% Contingency	\$84,527
Subtotal	\$1,775,060
Sewer Connection Fees	\$220,000
Total Project Costs	\$1,995,060
Funding Sources	
Carlisle CPA funds	\$432,345
Concord - borrowed funds	\$1,417,655
Subtotal - Town funding	\$1,850,000
CCRSB Capital Stabilization	\$350,000
Total Funding Sources	\$2,200,000
Surplus remaining	\$204,940