



**CONCORD  
RECREATION**

# FY27 Beede Swim and Fitness Capital Projects

# *FY27 Proposed Capital Aquatic Center Projects-Enhancing Beede Operations*

**UV Light System (Warm Water Pool)** – Cleaner, safer water with reduced chemical use

**Pumps & Motors (All Pools)** – Reliable circulation and fewer breakdowns

**Deck Equipment** – Improved safety, accessibility, and swimmer experience

**Valves & Plumbing (Natatorium)** – Prevents costly repairs, ensures smooth operation

**Misc. Aquatic Center Upgrades** – Enhances safety, appearance, and functionality

UV Light System Warm Water Pool	\$	70,000.00
Pump and Motors for All Pools	\$	40,000.00
Deck Equipment (diving board, new steps, lane lines, pool lifts, ladders)	\$	25,000.00
Reoccurring Valve and Plumbing for Aquatic Center	\$	25,000.00
Miscellaneous Aquatic Center Improvements	\$	25,000.00



# FY27 Proposed Capital Facility Improvements

**Parking Lot Repairs-** Patching and partial repaving for safety and accessibility

**Carpet Replacement-** Upper and lower lobby, plus offices for fresh, updated look

**Lobby Furniture-** Modern, comfortable seating to enhance member experience

**Miscellaneous Building Improvements-** updates to support long-term upkeep

**Water Heater Replacement** –Reliable hot water for showers and pool operations



Parking Lot Patching and partial repaving	\$	60,000.00
Carpet Replacement upper/lower lobby and offices	\$	40,000.00
Lobby Furniture ( <i>capital outlay operating budget</i> )	\$	30,000.00
Miscellaneous Building Improvements	\$	25,000.00
Water Heater Replacement	\$	60,000.00



# FY27 Strategic Planning for Growth & Risk Management

## External Safety Review

- 10-20 year roadmap for safe, efficient, and sustainable operations
- Mechanical Room Safety Analysis
- Comprehensive evaluation of all major building & aquatics systems
- Lifecycle cost analysis and capital repair/replacement schedules

## Expansion Feasibility Study

- Study to assess expansion on cardio room side (existing slab)
- Addresses growing demand for additional fitness space
- Provides dedicated, accessible onsite option for members



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External Safety Review	\$50,000.00
Expansion Feasibility Study for Beede Swim & Fitness	\$50,000.00

# FY27 Cardio Room Capital Replacements

- **Replacement Cardio Room Floor**
  - Replace worn gym flooring with Mondo to match the Strength Room, enhancing safety, durability, and member experience.
- **Replacement Cardio Equipment**
  - The Beede Swim and Fitness Center requests funding to replace its cardio equipment inventory. The current equipment has been in service for many years and is experiencing increased maintenance needs, frequent breakdowns, and reduced reliability, leading to higher repair costs, member disruptions, and limited equipment availability.

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Replacement Cardio Room  
Floor (capital outlay  
operating budget)

\$30,000.00

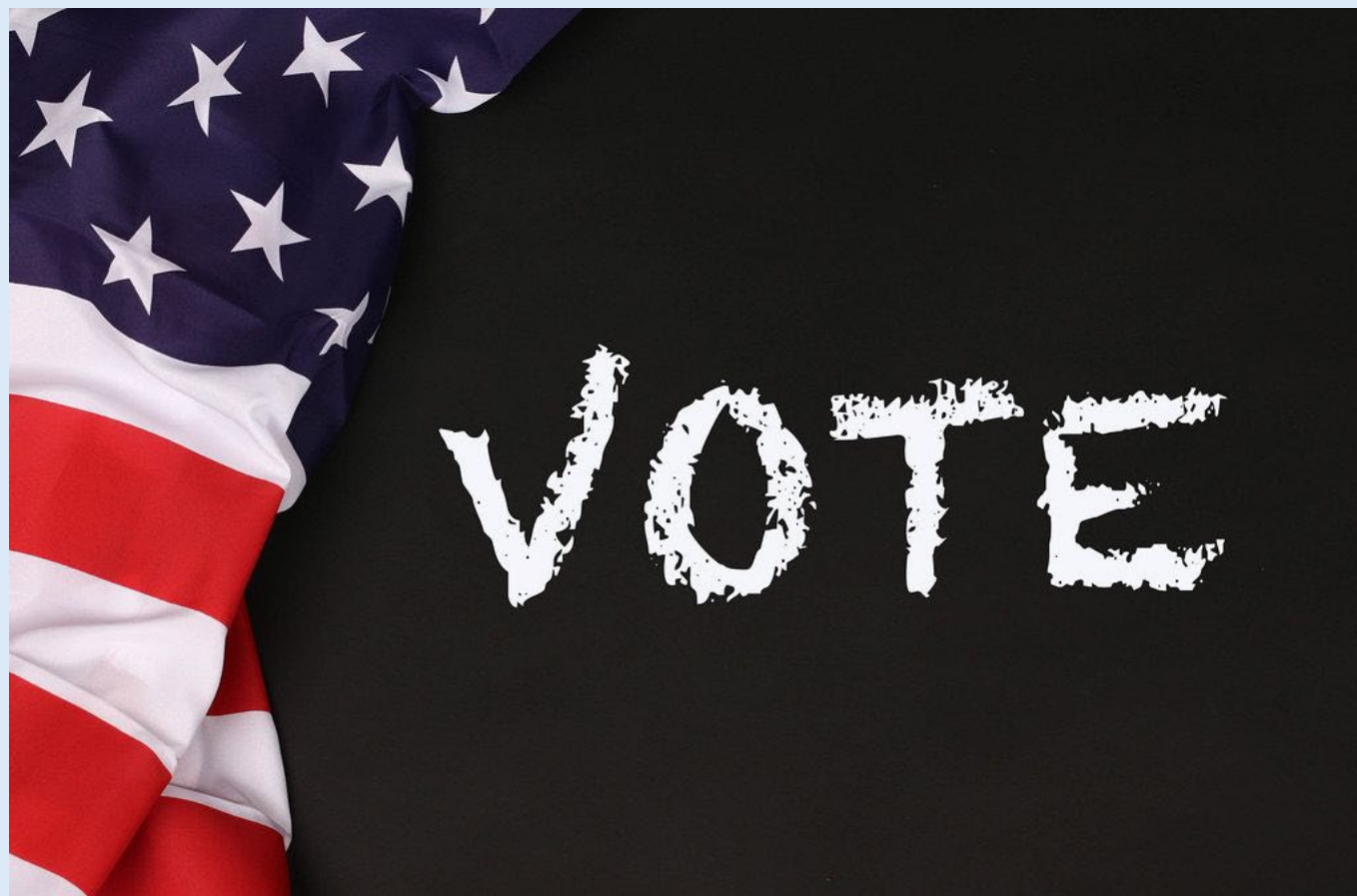
Replacement Cardio  
Equipment (retained  
earnings)

\$200,000.00

# Master Spreadsheet – FY27 CIP Beede Enterprise Fund

Enterprise Fund - Beede Swim and Fitness	Previous Years	FY26	FY27	FY28	FY29
Beede Roof Restoration	\$ 400,000.00	\$ 711,000.00			
Structural Wall Work		\$ 500,000.00			
Painting and Repair Inside Pool Area				\$ 750,000.00	
UV Light System Warm Water Pool	\$ 38,000.00		\$ 70,000.00		
CO2 Monitor System	\$ 55,000.00				
Expansion Feasibility Study for Beede Swim & Fitness			\$ 50,000.00		
Expansion Construction				\$ 300,000.00	
Parking Lot patching and partial repaving			\$ 60,000.00		
External Risk Management Analysis			\$ 50,000.00		
Locker Room upgrades					
Elevator Renovation					
Water Heater Replacement			\$ 60,000.00		
Replacement Cardio Room Floor			\$ 30,000.00		
Replacement of Mirrors throughout Facility				\$ 25,000.00	
Carpet replacement upper/ lower lobby and offices			\$ 40,000.00		
Interior Painting			\$ 40,000.00		
Lobby Furniture			\$ 30,000.00		
Pump and Motors for All Pools			\$ 40,000.00		
Deck Equipment (diving board, new steps, lane lines, pool lifts, ladders)			\$ 25,000.00	\$ 48,000.00	\$ 36,000.00
Filter Sand Media Replacement					
Chlorination System-Prominent All Pools					
Replacement of Lap Pool and Dive Well Main Drain Valve					
VFD Replacement (4) Pumps and Motors					
Reoccurring Valve and Plumbing for Aquatic Center			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Miscellaneous Building Improvements	\$ 30,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Miscellaneous Aquatic Center Improvements	\$ 55,000.00	\$ 173,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Strength Equipment		\$ 80,000.00			
Replacement Cardio Equipment			\$ 200,000.00		
	\$ 178,000.00	\$ 1,464,000.00	\$ 770,000.00	\$ 1,198,000.00	\$ 111,000.00

# Discussion and Vote



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# CONCORD RECREATION



FY27 Recreation Fund Capital “CIP”

# Propose: Replace Emerson Pool with a Splash Pad

\*We ask you to approve the "**concept**" of studying a potential Splash Pad instead of a pool. By concept, we simply mean looking into the possibility of replacing the pool and getting public comment before a final decision is made by the Recreation Commission. Emerson pool needs a full replacement; the revolving fund is money in and out; we only use the pool for camp, but the full cost of short and long-term maintenance currently sits in the revolving. It currently does not generate enough money to pay for itself within the Revolving Fund. Community really doesn't use it, and we propose that Summer Camp use Beede when they want to swim and Spray Pad when they want to have water play. Pools are not as inclusive as a spray pad, where thousands can use, do not need to know how to swim, and thousands more can use without staff present. Splash Pad that is entirely managed by Recreation (not CPW or Facilities). Utilize the \$110,000, previously approved for the Emerson Pool, on the Spray Pad project to hire a Consultant for Feasibility, including 1 Public Comment Meeting and 1 Public Recreation Commission Meeting. Split 80/20 with General Fund. \$1Mil.

Estimated Cost: \$1Mil - \$800,000 Revolving and \$200,000 General Fund

Time Schedule: FY27

Account: Retained Earnings/General Fund (80%/20%)

# Hunt – Feasibility (Expansion & Redesign)

Hunt Recreation has been the Concord Recreation hub for decades. The main purpose of the project is to determine if it is feasible to add an addition to the back of the building into the “side lawn” area, along with redesigning and updating the interior. The space does not currently meet the needs of our team, nor are the conference room, kitchen, bathrooms, and multipurpose areas updated to include modern technology and finishes. Adding an addition would allow us to meet the current and expected future needs.

Estimated Cost:	\$1Mil (\$200,000 Revolving/\$800,000 General)
Time Schedule:	FY26 Feasibility/FY29 Final Design Construction
Account:	Retained Earnings 1/3; General Fund 2/3

# Rideout Courts Improvement – Full Replacement

\*Combine Rideout Tennis Court Funds with Ride Out Basketball Funds to **re-vote** FY26 “CIP” Funds for Rideout to FY27 as "Ride Out Courts Improvements.”

**Rideout Courts Improvements** – Total project price is 1,128,000.00 (with post-tension concrete on Tennis/Pickleball). Previously, we voted on Rideout Tennis Courts and Basketball Courts separately. This year, we are revisiting the vote to create flexibility for the combined project, “Rideout Courts Improvements.”

Other funding: FY23 ARPA - \$130,000; \$108,847 TM2019; We are drafting a potential CPA/CPC Application for \$497,153.00 for this project to help fund the Pickleball/Tennis with post tension concrete and the basketball court with concrete; If we get CPA/CPC support, we will renovate Ride Out Tennis/Pickleball and Basketball for a total price of \$1,128,000.00. If we do not get CPA/CPC support, we will still renovate the Courts based on this request.

Recreation Fund:	\$392,000.00
Time Schedule:	(FY25/FY26/FY27)
Account:	General Fund - Previously Funded*/Revolving Fund/CPC funds (potentially)

# Emerson Courts – Full Replacement

Concord Recreation recommends a Full Replacement of Emerson Courts. Emerson Park is one of the Town’s most valued recreation assets. Emerson has been part of our community since 1946. It is close to the Town center, and has the most use of any park in our jurisdiction. The Emerson Tennis Courts are in fair/playable condition, but nearing the end of useful life. The tennis courts are utilized by school groups, the public tennis community, and the Recreation department, which uses them minimally.

Recreation Department Use: 1 court for 6 weeks of the fall and spring, between 3 pm and 5 pm. Since we don’t use the tennis courts much, we are seeking General Funding to help support the project. **The cost below represents Tennis and Basketball Courts getting post-tension concrete to extend the life of the courts by 20 years.**

Emerson Basketball Courts need full replacement as well. The community sees good use of the Basketball court year-round. Recreation blocks the Basketball Court for the Summer Camp Program during July/August, and it is available after 6 pm for the community. We propose that the recreation revolving fund pays 100% of the replacement.

Estimated Cost:	1.76Mil (\$758,000 Recreation Revolving)
Time Schedule:	FY25/FY27/FY28
Account:	Revolving Fund – 70%/General Fund – 30%

# Handout: Master Spreadsheet – CIP Revolving Fund

Recreation - FY27-Future Years Capital Improvement Plan	Previous Years	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Future Years	FY27 SPECIFIC NOTES
Emerson Splash Pad/ FY27 Feasibility (including concept drawings and Town Public Comment meeting)/FY28 Project (Pool or Splash Pad - Commission Decision after Public Meeting).			\$110,000.00	\$690,000.00								*We ask you to approve the "concept" of studying a potential Splash Pad instead of a pool. By concept, we simply mean completing a feasibility study, looking into the possibility of replacing the pool, and getting public comment before a final decision is made by the Recreation Commission. Emerson pool needs a full replacement; the revolving fund is money in and out; we only use the pool for camp, but the full cost of short and long-term maintenance currently sits in the revolving. It currently does not generate enough money to pay for itself within the Revolving Fund. Community really doesn't use it, and we propose that Summer Camp use Beede when they want to swim and Spray Pad when they want to have water play. Pools are not as inclusive as a spray pad, where thousands can use, do not need to know how to swim, and thousands more can use without staff present. Splash Pad that is entirely managed by Recreation (not CPW or Facilities). Utilize the \$110,000, previously approved for the Emerson Pool, on the Spray Pad project to hire a Consultant for Feasibility, including 1 Public Comment Meeting and 1 Public Recreation Commission Meeting. Split 80/20 with General Fund. \$1Mil.
Hunt - Phase 2 - Re-design and Addition Feasibility in FY26; In a future Year, Full Expansion and Renovation		\$100,000.00			\$100,000.00							Estimated \$1MIL expansion & renovation; Rec pays 1/3 the cost; General Fund kicks in 2/3 as it is a Town Building.
Rideout Courts Improvements - Previously, we voted on Rideout Tennis Courts and Basketball Courts separately. This year, we are revisiting the vote to create flexibility for the combined Project.	##### #	\$392,000.00										ARPA Funds are *FundedFY23*; ARPA - 130,000; \$108,847 TM2019; We are asking \$497,153.00 from CPA funds for this project on 9/17/25 to help fund the Pickleball/Tennis with Post Tension Concrete and the Basketball Court with Concrete; if we get it that is all we need to renovate Ride Out Tennis/Pickleball and Basketball for a total price of \$1,128,000.00. Recreation Fund *previously approved \$392,000 total combined funds.
Emerson Court Improvements - Full Replacement	\$150,000 ART.10 FY23 CAP Project;	\$560,000.00	\$198,000.00									The total project at Emerson Courts is 1.76Mil. In FY27 - Moving previously voted \$60,000 "feasibility" to tennis because we already did feasibility; Rec pays 100% of the cost of Basketball Court Full Renovation. Rec pays some of the Tennis Renovation, and requests General Fund support. This cost includes getting Post Tension on both. Rec Revolving is paying a total of \$758,000.00 (70% of the total project. Requesting the General Fund to pay the difference, approximately 30%.
											Total Fund	Total FY26-Future Years
											\$2,152,463.52	\$2,150,000.00

# Discussion & Vote



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