



Space Needs Assessment City of Dover

Presentation by
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Departments

- City Offices
- Police Department
- Library
- Recreation
- Facilities, Grounds and Cemetery

Process

- Evaluate Departments
Questionnaires/Interviews
- Review Future Projections
Population
Staff
- Prepare Program of Spaces
- Perform Facility Evaluation
- Develop Conceptual Designs
- Provide Recommendation

Department Evaluation: Questionnaires

- Staffing
- Equipment
- Storage
- Customers
- Activities Performed
- Department Function
- Department Interaction
- Size of Space
- Public/Staff Meeting
Space Requirements
- Comments

Department Evaluation: Interviews

- Thorough understanding of Department
- Review of Questionnaire data
- Inspection of space
- Summary for each Department

Department Evaluation: Adjacency/Interaction Matrix

| | City Council | City Manager | City Attorney | Human Resources | Finance/Purchasing/Accounting | Assessing | City Clerk | Tax Collector | Water and Sewer | Planning - Planners/Office | Planning - Building Inspection | Planning - Community Development | Economic Development | MIS | Human Services (Welfare) | CS-Facilities/Grounds/Cemetery | CS-Public Works | CS-Engineering | CS-Fleet Services | CS-Utilities | CS-Environmental Programs | Water - Lowell Ave. | Recreation | Recreation - Indoor Pool | Recreation - Ice Arena | Library | Fire Department | Police Department | Police Outreach | School Department |
|----------------------------------|--------------|--------------|---------------|-----------------|-------------------------------|-----------|------------|---------------|-----------------|----------------------------|--------------------------------|----------------------------------|----------------------|-----|--------------------------|--------------------------------|-----------------|----------------|-------------------|--------------|---------------------------|---------------------|------------|--------------------------|------------------------|---------|-----------------|-------------------|-----------------|-------------------|
| City Council | | 5.0 | - | 3.0 | 1.0 | 1.0 | 5.0 | 1.0 | 1.0 | 2.5 | 1.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | - | - | - | - | - | - | 3.0 | 1.0 | 4.0 | 1.0 | 2.0 | 1.0 | - | - |
| City Manager | | | 4.0 | 4.0 | 4.5 | 1.5 | 4.0 | 1.0 | 1.0 | 3.7 | 1.5 | 2.0 | 3.5 | 4.0 | 3.0 | 2.0 | 4.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.5 | 1.0 | 4.0 | 2.0 | 2.5 | 2.5 | 1.0 | 2.0 |
| City Attorney | | | | 3.0 | 4.0 | 1.0 | 4.0 | 1.5 | 1.0 | 3.3 | 3.0 | 2.0 | 2.5 | 2.0 | 1.5 | 2.0 | 2.0 | 3.0 | 1.0 | 1.0 | 2.0 | 1.0 | 1.5 | 1.0 | 2.0 | 1.0 | 2.0 | 1.5 | 1.0 | 2.0 |
| Human Resources | | | | | 5.0 | 1.0 | 3.0 | 1.0 | - | 1.0 | 1.0 | - | 1.0 | 1.0 | 1.0 | 3.0 | 3.0 | 1.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | - | - | 1.0 | 3.0 | 1.0 | 1.0 | 1.0 |
| Finance/Purchasing/Accounting | | | | | | 4.0 | 2.0 | 5.0 | 5.0 | 3.3 | 1.5 | 3.0 | 1.0 | 4.0 | 3.5 | 3.5 | 3.0 | 3.0 | 2.0 | - | 3.0 | 1.0 | 3.5 | 2.0 | 4.0 | 3.0 | 3.0 | 3.0 | 1.0 | 2.0 |
| Assessing | | | | | | | 1.5 | 3.5 | 3.0 | 2.3 | 3.0 | 2.0 | 2.0 | 3.5 | 1.5 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| City Clerk | | | | | | | | 3.0 | 3.0 | 3.0 | 3.0 | 2.0 | 2.5 | 4.0 | 2.0 | 3.5 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | - | 2.5 | 1.0 | 1.0 | 1.5 | 2.0 | 3.0 | 2.0 | 2.0 |
| Tax Collector | | | | | | | | | 4.0 | 2.3 | 1.5 | 1.0 | 1.0 | 3.0 | 1.5 | 2.5 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 2.0 | 1.0 | 2.0 | 1.5 | 1.5 | 1.0 | 3.0 |
| Water and Sewer | | | | | | | | | | 4.0 | 4.0 | - | 1.0 | 2.0 | 1.0 | 2.0 | 5.0 | 3.0 | 1.0 | 5.0 | 1.0 | 1.0 | 1.0 | - | - | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Planning - Planners/Office | | | | | | | | | | | 3.5 | 5.0 | 4.7 | 2.3 | 1.5 | 4.0 | 4.0 | 4.5 | 3.0 | 3.0 | 4.0 | 1.0 | 2.3 | 1.0 | 1.0 | 2.0 | 3.3 | 2.7 | 1.5 | 3.0 |
| Planning - Building Inspection | | | | | | | | | | | | 4.0 | 3.0 | 2.0 | 1.0 | 3.5 | 4.0 | 5.0 | 3.0 | 4.0 | 3.0 | 1.0 | 1.5 | 1.0 | 1.0 | 1.5 | 5.0 | 3.0 | 1.0 | 2.0 |
| Planning - Community Development | | | | | | | | | | | | | 3.0 | 3.0 | 4.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | - | - | 2.0 | 1.0 | 1.0 | 1.0 | 2.0 |
| Economic Development | | | | | | | | | | | | | | 2.5 | 1.5 | 2.0 | 3.0 | 4.0 | 2.0 | 1.0 | 3.0 | 1.0 | 2.0 | 1.0 | 2.0 | 2.5 | 1.5 | 1.0 | 2.0 | |
| MIS | | | | | | | | | | | | | | | 3.5 | 3.5 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.5 | 1.0 | 1.0 | 4.5 | 3.5 | 5.0 | 2.0 | 4.0 |
| Human Services (Welfare) | | | | | | | | | | | | | | | | 3.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.5 | 1.0 | 1.0 | 2.0 | 2.5 | 2.0 | 2.0 | 2.0 |
| CS - Facilities/Grounds/Cemetery | | | | | | | | | | | | | | | | | 5.0 | 5.0 | 5.0 | 5.0 | 4.0 | 2.0 | 5.0 | 4.0 | 3.0 | 4.5 | 3.0 | 3.5 | 4.0 | 3.0 |
| CS - Public Works | | | | | | | | | | | | | | | | | | - | - | - | - | - | 4.0 | 1.0 | 4.0 | 3.0 | 3.0 | 3.0 | - | - |
| CS - Engineering | | | | | | | | | | | | | | | | | | - | - | - | - | 2.0 | 1.0 | 1.0 | 1.0 | 4.0 | 2.0 | - | - | |
| CS - Fleet Services | | | | | | | | | | | | | | | | | | | | | - | - | 3.0 | 1.0 | 3.0 | 1.0 | 3.0 | 4.0 | - | - |
| CS - Utilities | | | | | | | | | | | | | | | | | | | | | - | - | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 1.0 | - | - |
| CS - Environmental Programs | | | | | | | | | | | | | | | | | | | | | - | - | 1.0 | 1.0 | 1.0 | 2.0 | 2.0 | 1.0 | - | - |
| Water - Lowell Ave. | | | | | | | | | | | | | | | | | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | - | - | |
| Recreation | | | | | | | | | | | | | | | | | | | | | | | | 5.0 | 5.0 | 2.5 | 2.0 | 2.5 | 4.0 | 4.0 |
| Recreation - Indoor Pool | | | | | | | | | | | | | | | | | | | | | | | | | - | 1.0 | 2.0 | 3.0 | 2.0 | 1.0 |
| Recreation - Ice Arena | | | | | | | | | | | | | | | | | | | | | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 |
| Library | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.5 | 2.0 | 1.0 | 4.0 |
| Fire Department | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.0 | 2.0 | 3.0 | |
| Police Department | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5.0 | 3.0 | |
| Police Outreach | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5.0 | |
| School Department | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

- 1 Not Important
- 2 Moderately Unimportant
- 3 Average Importance
- 4 Moderately Important
- 5 Highly Important

NOTES: 1) Dashes are due to several departments not being included in surveys.
2) There are several departments with responses from only that Department.

Future Projections: Population

| | New Hampshire | Strafford County | City of Dover |
|-----------------------|---------------|------------------|---------------|
| Population | | | |
| 1970 | 737,578 | 70,069 | 20,850 |
| 1980 | 920,475 | 85,604 | 22,377 |
| 1990 | 1,109,117 | 104,233 | 25,042 |
| 2000 | 1,235,786 | 112,233 | 26,884 |
| 2010 | 1,365,000 | 124,488 | 29,310 |
| 2020 | 1,470,000 | 134,211 | 30,450 |
| 2030 | 1,565,000 | 142,885 | 31,250 |
| Percent Change | | | |
| 1970-1980 | 24.80% | 22.10% | 7.30% |
| 1980-1990 | 20.50% | 21.80% | 11.90% |
| 1990-2000 | 11.40% | 7.70% | 7.40% |
| 2000-2010 | 10.50% | 10.90% | 9.00% |
| 2010-2020 | 7.70% | 7.80% | 3.90% |
| 2020-2030 | 6.50% | 6.50% | 2.60% |

Source: U.S. Census Bureau, New Hampshire Office of Energy and Planning

Future Projections: Staff

| | 2007 | | 2017 | | 2027 | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Council | 9 | 0 | 9 | 0 | 9 | 0 |
| City Clerk | 3 | 1 | 4 | 1-2 | 4 | 1-2 |
| City Manager | 2 | 0 | 2 | 0 | 2 | 0 |
| Human Resources | 1 | 0 | 2 | 0 | 2 | 0 |
| Finance-Acct. & Purch. | 3 | 0 | 4 | 0 | 5 | 0 |
| Finance-Assessing | 4 | 1 | 5 | 1 | 6 | 1 |
| Finance-Water & Sewer | 2 | 0 | 2 | 0 | 2 | 0 |
| Finance-Tax Collector | 2 | 2 | 2 | 2 | 2 | 2 |
| Planning-Office | 3 | 0 | 3 | 0 | 3 | 0 |
| Planning-Planners | 3 | 0 | 3 | 0 | 3 | 0 |
| Planning-Inspector | 4 | 1 | 5 | 1 | 7 | 2 |
| Planning-Comm. Dev. | 1 | 0* | 1 | 0 | 1 | 0 |
| MIS | 1 | 1 | 3 | 1 | 4 | 2 |
| Legal | 2 | 0 | 4 | 2 | 6 | 2 |
| Economic Development | 1 | 0 | 2 | 0 | 2 | 0 |
| Human Services (Welfare) | 3 | 0 | 3? | 2 | 3? | 2 |
| Library | 9 | 17 | 10 | 19 | 12 | 21 |
| Police | 63 | 21 | 66 | 23 | 69 | 25 |
| Recreation-McConnell Ctr | 5 | 25 | 8 | 30 | 12 | 40 |
| Recreation-Indoor Pool | 1 | 2 + 18 | 2+18 | 4 | 2+18 | 4 |
| Recreation-Ice Arena | 5 | 20 | 5 | 20+ | 5 | 20+ |
| Facilities and Grounds | 12+9** | 4 | 12+9** | 4 | 12+9** | 4 |

* 3 Part-Time in Planning Office

** Seasonal Full-Time

Program of Spaces

City of Dover - City Hall Program Summary

AG Architects Project No. 07-533
11 April 2007

| Room Name | Current SF | Proposed SF | Comments |
|------------------------------|---------------|----------------|---|
| City Council Chambers | | | |
| Council Chambers | 1,009 | 1,400 | Accommodate 11-12 seats at front for Council Boards; provide monitors at Council dais; increase public seating at rear; improve Board presentation capabilities, improve lighting, provide AC |
| Council Conference Room | 400 | 600 | Meeting capacity of 20+; utilize for public mtgs. |
| Media Equipment Room | 36 | 80 | View Council Chambers |

Recommendations: Size

| Department | Existing | Proposed |
|-------------------------------------|------------|------------|
| City Offices | 30,499 GSF | 41,452 GSF |
| Police Department | 13,159 GSF | 35,802 GSF |
| Library | 20,833 GSF | 37,542 GSF |
| Facilities, Grounds and Cemetery | 7,698 GSF | 8,340 GSF |

Facility Evaluation: Format

- Site
- Exterior Condition
- Interior Condition
- Size
- Mechanical/Plumbing/Electrical Systems

Facility Evaluation: City Hall/Police Station

SIZE

- **Lower Level:**

| | |
|-----------------|------------------|
| Police Station | 13,159 GSF |
| Stairs/Elevator | 901 GSF |
| Mechanical | <u>1,254 GSF</u> |
| | 15,314 GSF |
- **First Floor:**

| | |
|----------------------------|------------------|
| City Hall Departments | 4,640 GSF |
| Stairs, Corridor, Elevator | <u>2,383 GSF</u> |
| | 15,222 GSF |
- **Second Floor:**

| | |
|-----------------------------|------------------|
| City Hall/School Depts. | 6,614 GSF |
| Stairs, Corridors, Elevator | 2,521 GSF |
| Auditorium, Stage | <u>6,142 GSF</u> |
| | 45,813 GSF |



Design Concept

Option A

Expand/Renovate existing Police Station at City Hall and expand/renovate City Hall

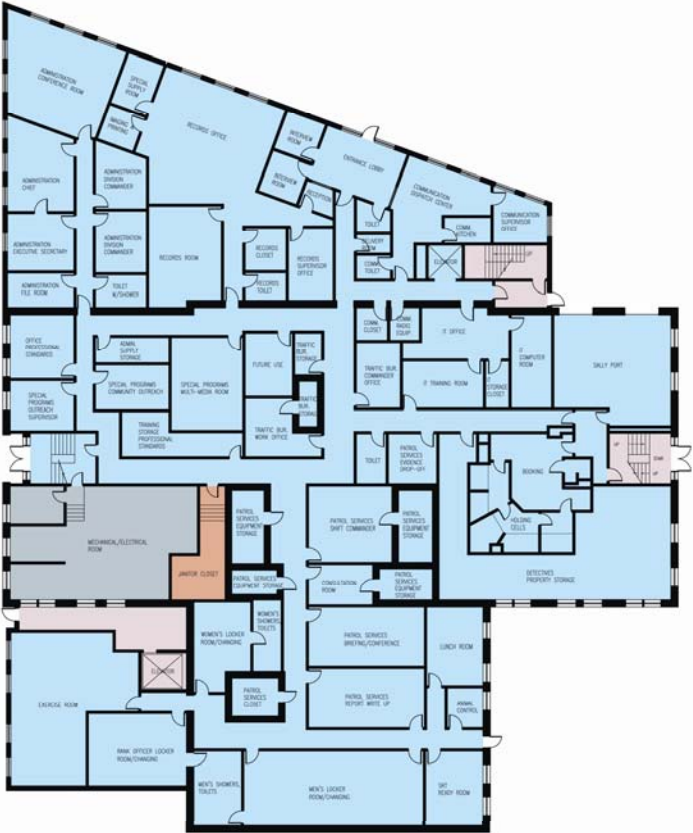
Option B

Relocate Police Station to a new site;
renovate City Hall

Design Concept Option A Site



Design Concept Option A Basement



Option A: Lower Level Floor Plan
1/15-1/16

Design Concept Option A First Floor



Option A: First Floor Plan
1/1/1 1/1/1

Design Concept Option A Second Floor



Option A: Second Floor Plan
11.1.1-1 1/2011-12

Design Concept Option B Basement



① Option B: Lower Level Floor Plan
1/11/11 3/22-11-0

Design Concept Option B First Floor



① Option B: First Floor Plan
1/8" = 1'-0"

Design Concept Option B Second Floor



① Option B: Second Floor Plan
1/8" = 1'-0"

Design Concept

| | Option A | Option B |
|-------------------------------|-------------------------------|-------------------------------|
| ■ Design Description | | |
| ■ Advantages/Disadvantages | | |
| ■ Size | 80,724 GSF | 79,120 GSF |
| ■ Phasing | | |
| ■ Estimated Construction Time | 20-24 mos | 19-24 mos |
| ■ Estimated Construction Cost | \$15,915,000- \$17,985,000 | \$14,780,000- \$17,355,000 |

Design Comparison Matrix

Option A
Expand/Renovate
City Hall and Police Station

\$15,915,000 - \$17,985,000

Option B
New Police Station/
Renovate City Hall

\$14,780,000 - \$17,355,000

| Evaluation Criteria | Importance | | | | |
|-------------------------------------|-------------|--------|-------------|--------|-------------|
| | Value | Rating | Sum | Rating | Sum |
| Functional Plan/Service to Public | 25% | 3 | 0.75 | 4 | 1.00 |
| Positive City Image/Aesthetics | 15% | 1 | 0.15 | 5 | 0.75 |
| Ease of Public Access | 10% | 4 | 0.40 | 5 | 0.50 |
| Availability of Parking | 10% | 1 | 0.10 | 4 | 0.40 |
| Quality of Interior Space (Windows) | 10% | 1 | 0.10 | 4 | 0.40 |
| Future Expansion Possibilities | 10% | 1 | 0.10 | 5 | 0.50 |
| Security | 10% | 1 | 0.10 | 4 | 0.40 |
| Construction Time | 5% | 2 | 0.10 | 2 | 0.10 |
| Simplicity of Construction | 5% | 1 | 0.05 | 4 | 0.20 |
| Total Score | 100% | | 1.85 | | 4.25 |

Recommendation

- Build a new Police Station off site
- Renovate City Hall for City Departments

