

## **Fairbank Community Center Operations Analysis Assumptions**

The operations analysis that has been completed for the planned renovation/expansion of the Fairbank Community Center. The following are the basic parameters for the project.

- The center will be expanded by approximately 35,550 SF and will include a new fitness area, family pool, double gym and expanded senior and recreation rooms.
- The first year of operation will be late 2019 or later.
- This operational budget represents new expenses and revenues only but this has been compared to existing budget numbers and a total (new and existing) budget has been calculated.
- The presence of other providers in the market will remain the same.
- The center will be operated by the Town of Sudbury through the Parks and Recreation Department and Senior Center staff.
- The focus of the center will be on serving the needs of Sudbury residents but the facility will be open to non-residents as well.
- Certain areas of the center will have priority of use for seniors during day-time hours but will also be utilized by the general public during this same time.
- This operations estimate is based on a program and basic concept plan for the facility only.
- There will be a high level of programming in the new areas of the building.
- The School Department will not be housed in the center.
- No new partnerships with other organizations have been shown in this operations plan.
- No new ongoing use or long term rental of space in the facility has been shown.
- There will be membership fees collected for the active use spaces of the building (pool, gym, and fitness areas). The estimate on the number of memberships that will be sold is reasonably optimistic.
- The center will be cleaned and maintained by Town staff.
- Basic capital replacement dollars are shown.
- This operations analysis should be updated once a final design for the center has been completed and then again during construction.

- The operating hours of the center will be:

Day(s)	Time
Monday-Friday	5:00am-9:00pm
Saturday and Sunday	7:00am-6:00pm

- The fee structure will be based on three options for use of the facility.
  - Aquatics Only – use of the aquatics area only
  - Fitness/Gym Only – use of the fitness and gym area only
  - Full Center – use of the aquatics, fitness and gym areas of the center

**Aquatics Only** (30% Increase over the existing rate)

Category	Daily		Monthly <sup>1</sup>		6 Month		Annual	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Family <sup>2</sup>	N/A	N/A	\$73	\$85	\$398	\$449	\$796	\$898
Adult (over 18)	\$10.50	\$12.00	\$55	\$65	\$286	\$325	\$572	\$650
Youth (3-17)	\$8.00	\$9.00	\$38	\$47	\$202	\$224	\$404	\$448
Senior (60+)	\$6.50	\$6.50	\$33	\$36	\$182	\$205	\$364	\$410
Couple	N/A	N/A	\$68	\$81	\$364	\$423	\$728	\$846

Basic water fitness classes will be included with all 6 month/annual/monthly passes.

**Fitness/Gym Only** (same rate as the Aquatics Only option)

Category	Daily		Monthly <sup>3</sup>		6 Month		Annual	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Family <sup>4</sup>	N/A	N/A	\$73	\$85	\$398	\$449	\$796	\$898
Adult (over 18)	\$10.50	\$12.00	\$55	\$65	\$286	\$325	\$572	\$650
Youth (3-17)	\$8.00	\$9.00	\$38	\$47	\$202	\$224	\$404	\$448
Senior (60+)	\$6.50	\$6.50	\$33	\$36	\$182	\$205	\$364	\$410
Couple	N/A	N/A	\$68	\$81	\$364	\$423	\$728	\$846

Basic land fitness classes and drop-in child care will be included with all 6 month/annual/monthly passes.

<sup>1</sup> Recurring monthly-3 month minimum commitment.

<sup>2</sup> Two adults and all children under 21.

<sup>3</sup> Recurring monthly-3 month minimum commitment.

<sup>4</sup> Two adults and all children under 21.

**Full Facility** (25% higher than the Aquatics Only and Fitness/Gym Only rates)

Category	Daily		Monthly <sup>5</sup>		6 Month		Annual	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Family <sup>6</sup>	N/A	N/A	\$91	\$106	\$498	\$561	\$996	\$1,122
Adult (over 18)	\$13.00	\$15.00	\$69	\$81	\$358	\$406	\$716	\$812
Youth (3-17)	\$10.00	\$11.50	\$48	\$59	\$253	\$280	\$506	\$560
Senior (60+)	\$8.00	\$8.00	\$41	\$45	\$228	\$256	\$456	\$512
Couple	N/A	N/A	\$85	\$101	\$455	\$529	\$910	\$1,058

Basic water/land fitness classes and drop-in child care will be included with all 6 month/annual/monthly passes.

Fitness Class Only \$13.00

**Summary of Operations Budget Development:** The following is a brief summary of the methodology utilized for the calculation of new operating expenses and revenues. It must be remembered that the operations plan is based on a basic concept plan only and is being projected out at least 3 years in the future. Existing expenses and revenues were provided by Town staff and are based on the best information available at the time.

*Expenses –*

- The expanded center is approximately double the size of the existing center and as a result operating costs are significantly higher.
- New amenities were added including an expanded aquatics area, double gymnasium and fitness spaces. This required additional full-time and part-time staff to operate.
- Full and part-time staff calculations were based on current positions in the Town and a rate of compensation that is likely to be in place in 3 to 4 years. A calculation for benefits has also been included.
- Part-time staffing numbers were developed off of a basic work schedule and staffing plan for each position.
- Custodial services were changed from a contract provider to full and part-time Town staff.
- Utilities were modeled off of existing charges with calculations for more efficient mechanical systems but anticipating increases in the costs of energy. These are still

<sup>5</sup> Recurring monthly-3 month minimum commitment.

<sup>6</sup> Two adults and all children under 21.

general estimates on a cost per square foot basis without the benefit of knowing the anticipated operating systems.

- A basic, preliminary number has been included for anticipated capital replacement.

*Revenues –*

- The bulk of the revenue that will be generated from the new center will be from the new active use amenities that will be added including the family pool, gymnasium and most importantly the fitness elements.
- The addition of the gym and fitness amenities will allow an entirely new membership category and significant revenues will be generated from this source. Revenues from memberships have been calculated utilizing a percentage of households in Sudbury (plus a small amount of non-resident use) that would buy a membership. This percentage takes into consideration the amenities in the center, the fees being charged (see above), as well as the demographic characteristics of the community.
- The new amenities will also contribute to a significant increase in recreation programs and services (especially in fitness, sports and the expansion of preschool and summer camp).
- A small concession operation is planned and it will operate on a break-even basis financially.