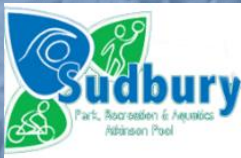
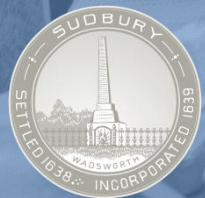





FAIRBANK COMMUNITY CENTER FEASIBILITY FINDINGS





**analysis
envisioning
planning**

Agenda

analysis

■ Stakeholder Interviews Key Findings

Demographics and Trends

Community-Wide Survey Findings

Senior Survey Findings

planning

Organizations and individuals involved in the discussions:

The Fairbanks Community Center Team

The Recreation Staff

The Recreation Task Force Including: John Beeler, Carolyn Markusan, Pat Brown, Jim Kelly, Chris, Jim Morotta, Debra, Kayla, Julie, Amy, Evan, Osah.

The Council on Aging Representatives

The Senior Leaders in Town.

The Building Inspector, Fire Chief and Board of Health

Bryan Semple

Father Erikson

Rosemary Harvell

Bob May

Bobby Beagan

Christin Hogan

Kevin Matthews

Cindy Simon

Sarah Troiano

participants

- Considerations for full demographic representation of the community
- Safety considerations that need to be addressed given challenging climate change in a community located near the ocean
- Concerns and challenges that might confront the potential of creating or reinventing a new community center structure
- Funding a capital development of this nature in a largely residential community
- Key design considerations as expressed by the interview participants
- Facility and programming considerations that need to be assessed and their relationship to cost recovery feasibility
- Potential for partnerships in the community

themes

- The concept of community center improvements would be favored and supported by the community
- There is the feeling that people would appreciate the positive change
- Improvements to a recreation facility would gain community support given the right circumstances and planning
- This is a quality of life issue that would consider multigenerational interests
- A goal would be to serve as the central focus of the community
- The site is a voting site and needs to be improved to support voters needs

support

- It is important that the plan understand the demographics and community needs
- The importance of maximizing the use of potential space that is created
- School administration and any available school space may not be considered
- This facility affects a lot of people and needs to be addressed with focus
- Determine ways to answer concerns expressed by the community when considering a new facility

concerns

- There is the potential that the school committee may challenge planning of a Town facility
- Creating a unified plan to create and develop what is desired in the community
- Soften the tension and distrust between Parks and Recreation and Seniors.
- It will be critical to build a bridge with park and rec and seniors, get support from the taxpayers, and build consensus. We need to work together as a team.
- Create an environment where entities understand and appreciate the resources each provides the other when using existing and new facilities
- The importance of the transparency of information regarding how the department operates

challenges

- The plan must be realistic?
- It is important to be cautious when introducing a new line of business.
- Making sure a facility is what the community is willing to support.
- It is critical to have a community vision and what is accomplished reflects needs versus wants.

comments

analysis



Stakeholder Interviews Key Findings



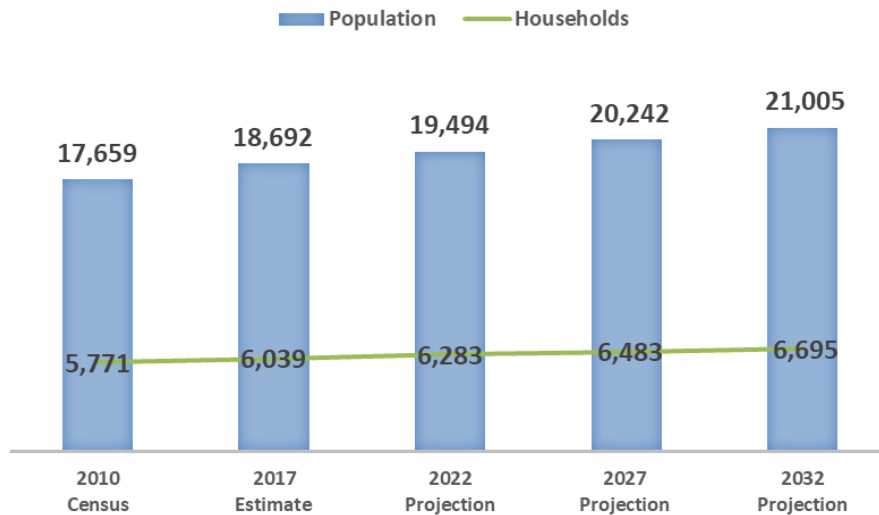
Demographics and Trends

Community-Wide Survey Findings

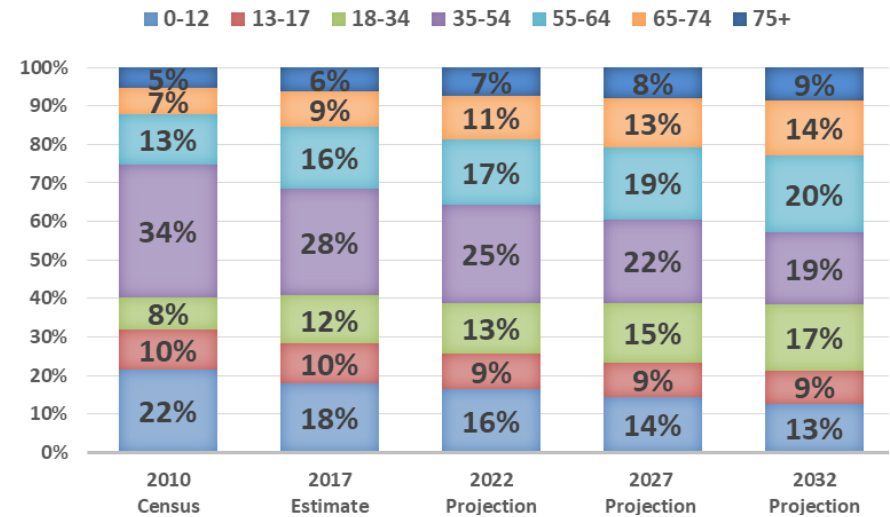
Senior Survey Findings

planning

POPULATION AND HOUSEHOLDS



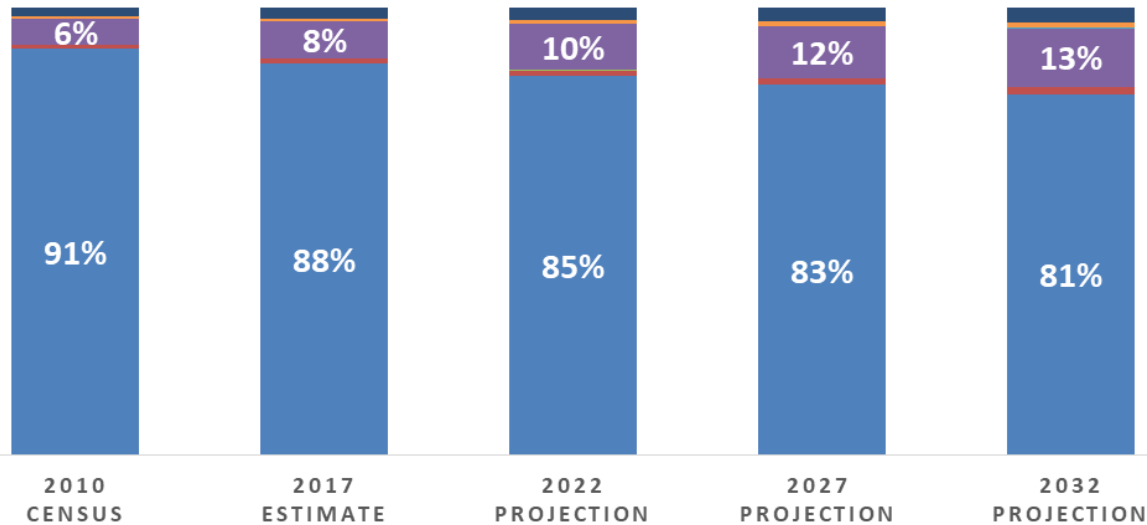
POPULATION BY AGE SEGMENT



size & age

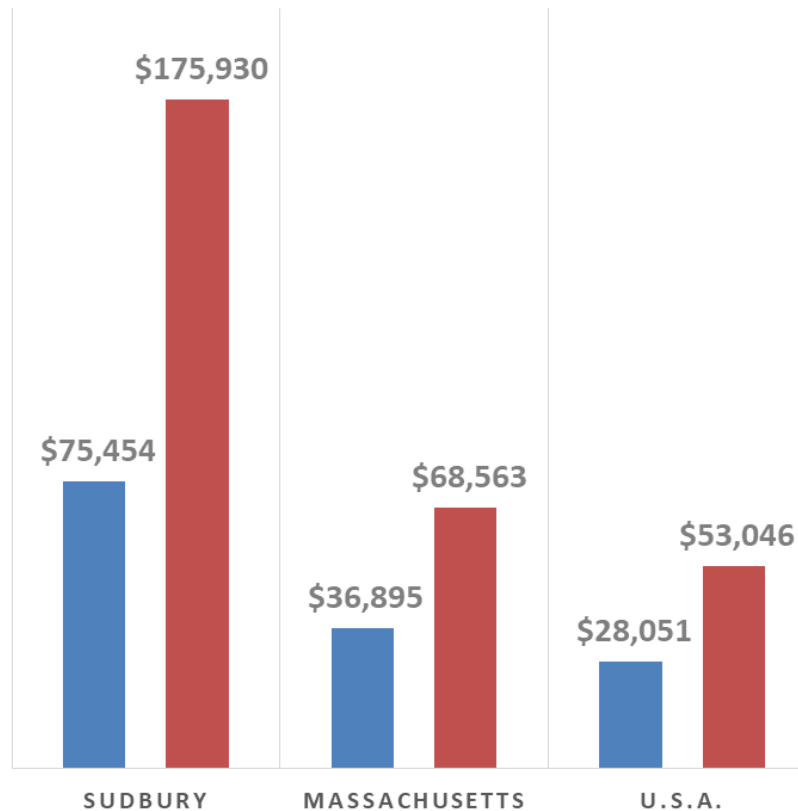
POPULATION BY RACE

- White Alone
- Black or African American Alone
- American Indian & Alaska Native Alone
- Asian Alone
- Native Hawaiian & Other Pacific Islander Alone
- Some Other Race
- Two or More Races



COMPARATIVE INCOME CHARACTERISTICS

■ Per Capita Income ■ Median Household Income



income

Local Participatory Trends

Activity	Estimated Participants	% of Population		MPI
		Sudbury	USA	
Walking for exercise	5,130	38.3%	27.0%	142
Swimming	3,149	23.5%	15.6%	151
Jogging/running	2,702	20.2%	13.5%	150
Weight lifting	2,240	16.7%	10.1%	165
Yoga	1,850	13.8%	7.6%	181
Aerobics	1,719	12.8%	8.3%	155
Tennis	1,113	8.3%	3.8%	218
Basketball	959	7.2%	8.5%	85
Zumba	736	55.0%	43.0%	128
Pilates	596	4.4%	2.7%	166
Volleyball	423	3.2%	3.4%	95

trends

analysis

Stakeholder Interviews Key Findings

Demographics and Trends

■ **Community-Wide Survey Findings**

Senior Survey Findings

planning

Community-Wide Survey

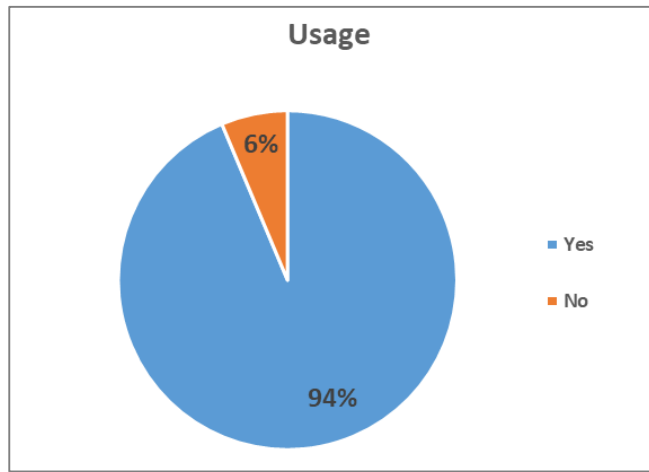
489 responses

Available from October 23rd
through November 15th

94% of respondents have used the
Fairbank Community Center over the
past 10 years

Top reasons for respondents for using
the center are:

- Park & Recreation Programs
- Voting
- Pool member

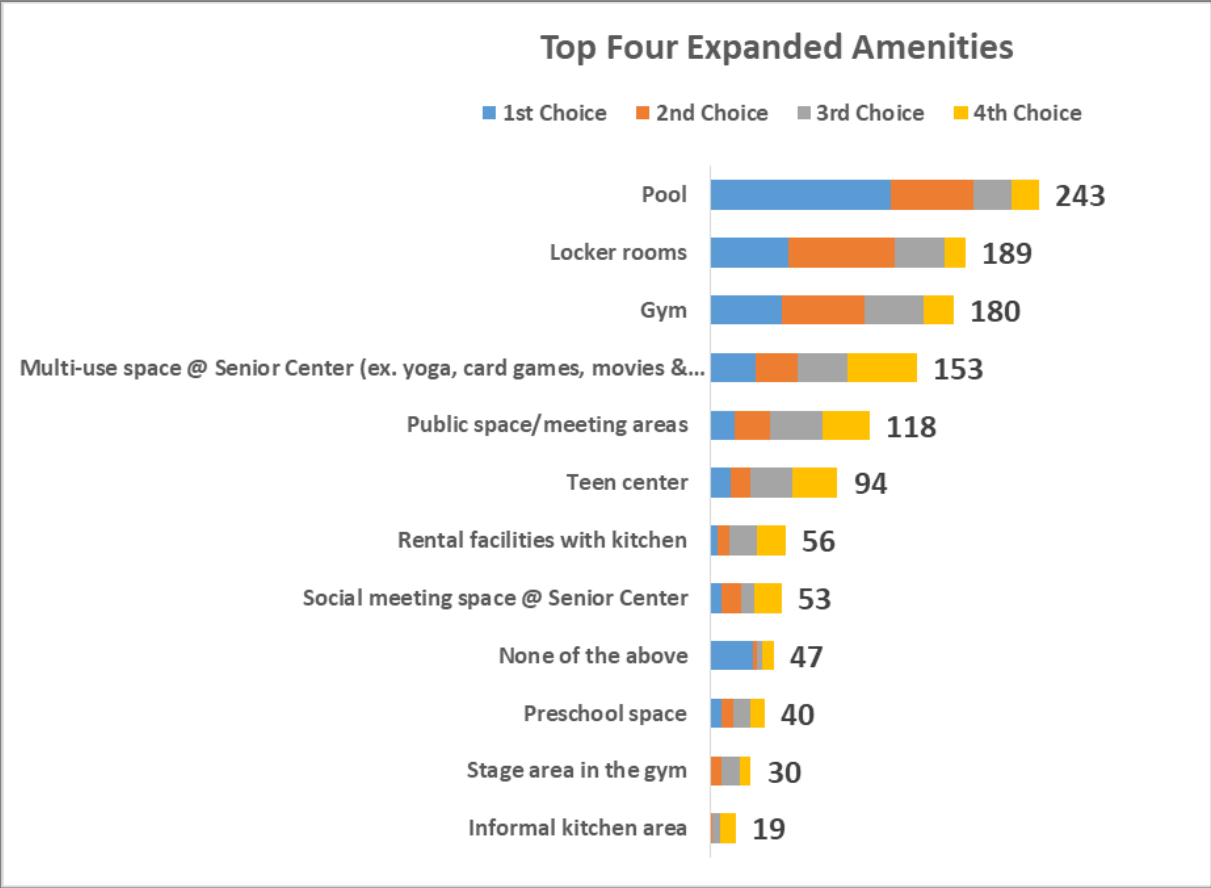


Reasons for Using the Center	
Park and Recreation Programs	62%
Voting	43%
Pool Member	43%
Pool Lessons	38%
Camps	34%
Teen Center	26%
Special Events	23%
Public Meetings	21%
Senior Center	15%
Other	11%
Pool Rental	10%
Rentals	4%
Emergency Shelter	1%
Churches	0%

Fairbank use

The sum of respondents top four choices to expand current amenities are:

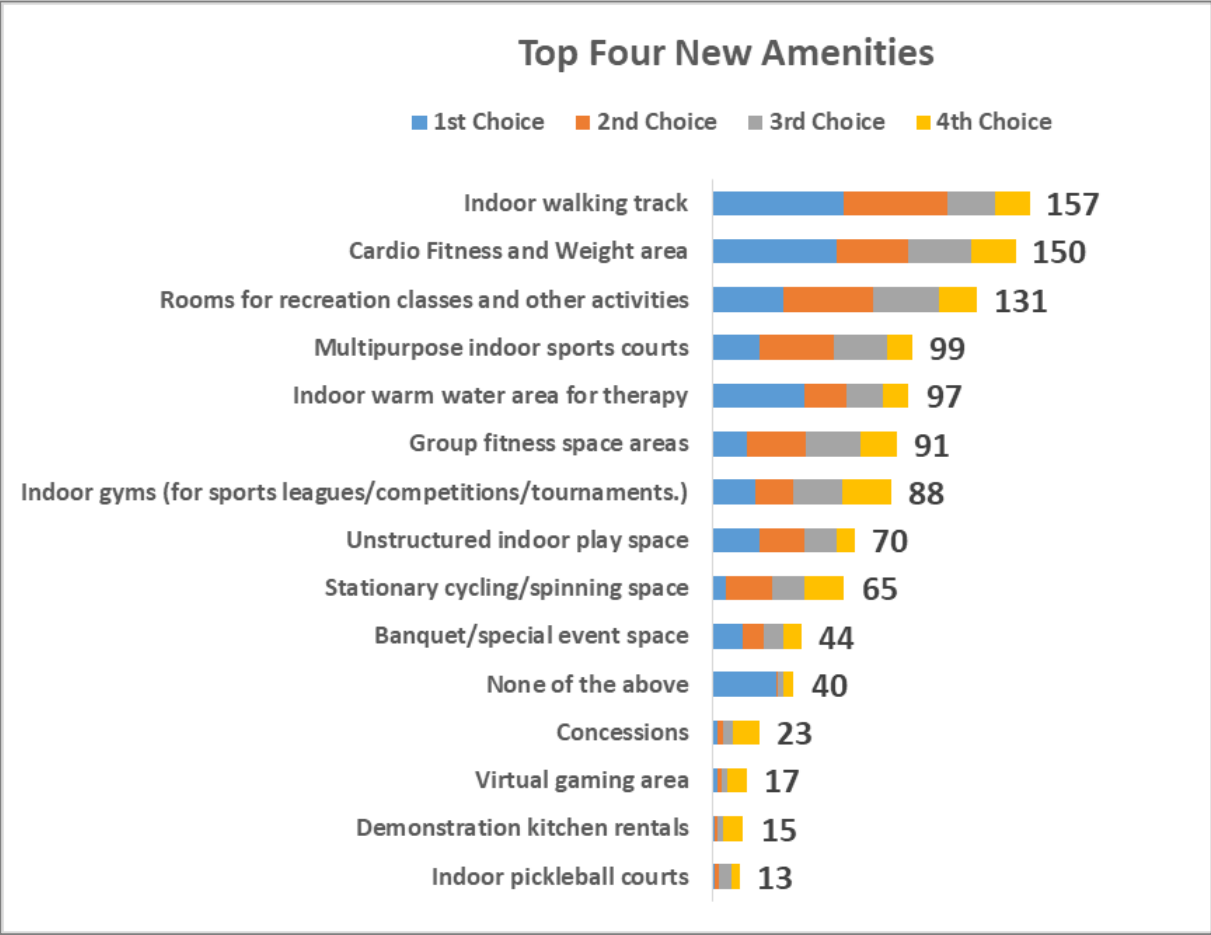
- Pool – 243 respondents
- Locker Rooms – 189 respondents
- Gym – 180 respondents
- Multi-Use Space @ Senior Center – 153 respondents



top 4 amenities

The sum of respondents top four choices to add new amenities are:

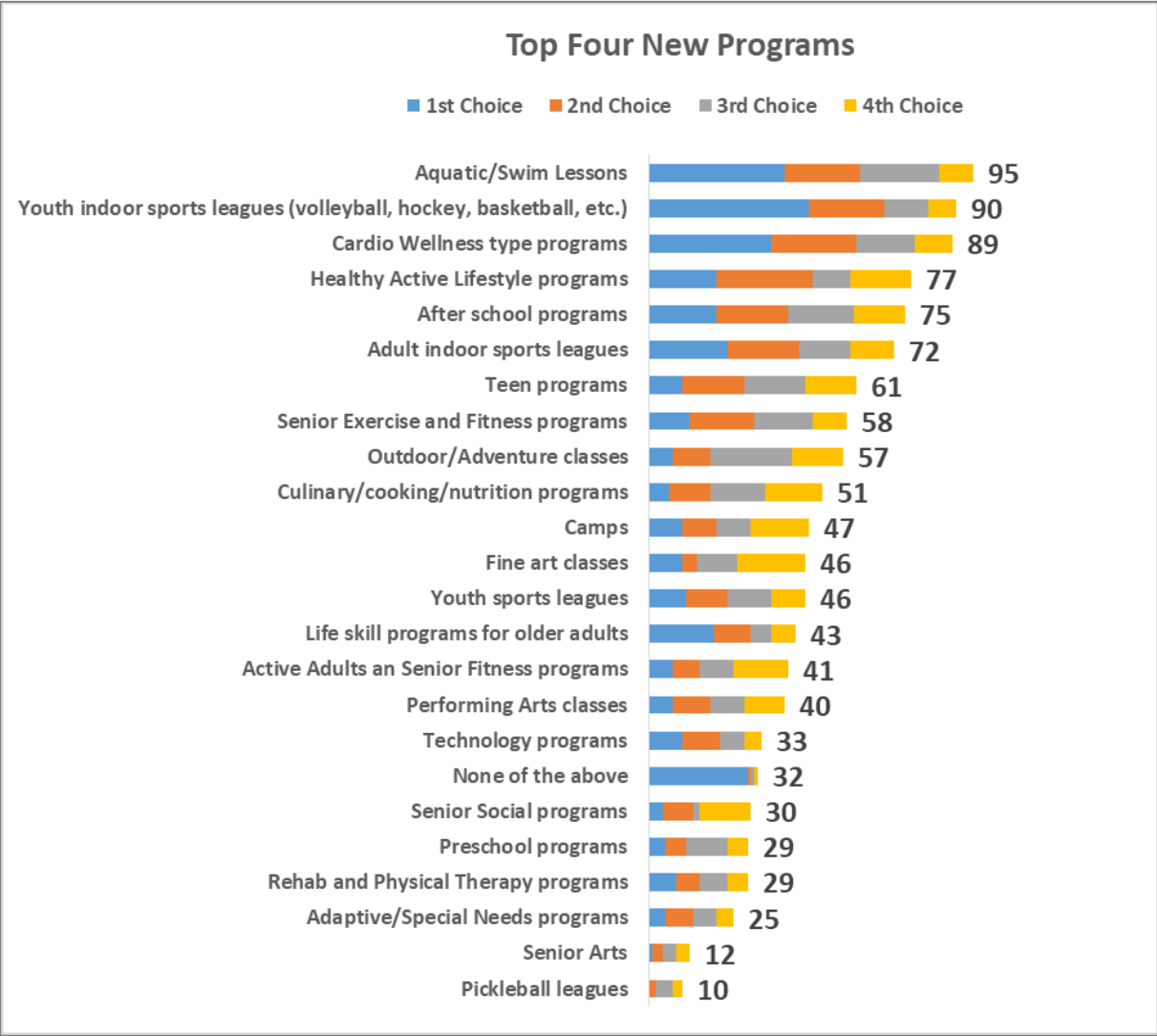
- Indoor walking track – 157 respondents
- Cardio Fitness and Weight Area – 150 respondents
- Rooms for recreation classes and other activities – 131 respondents
- Multipurpose indoor sports courts – 99 respondents



top 4 new amenities

The sum of respondents top four choices to add new programs are:

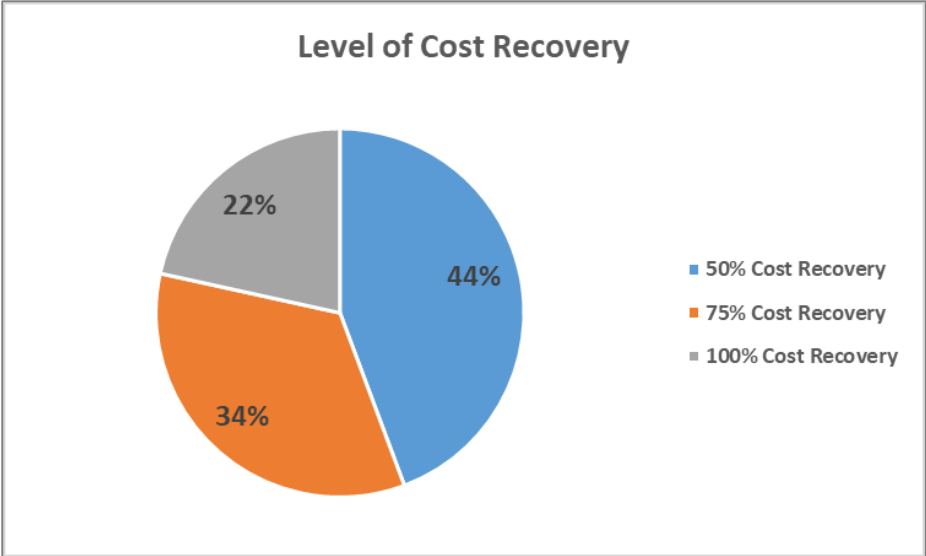
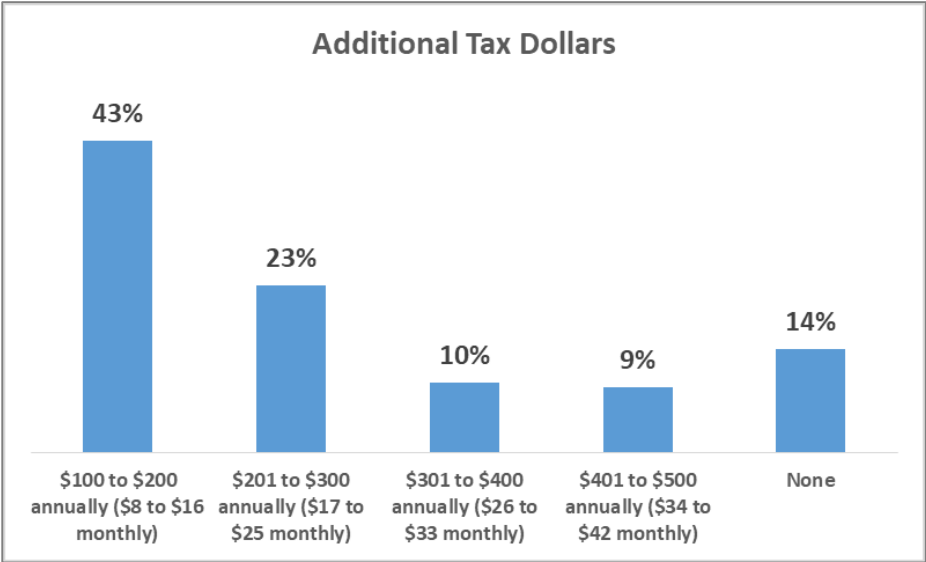
- Aquatic/ Swim Lessons – 95 respondents
- Youth indoor sports leagues – 90 respondents
- Cardio Wellness type programs – 89 respondents
- Healthy active lifestyle programs – 77 respondents



top 4 programs

Forty-three percent (43%) of respondents would pay additional \$100 to \$200 tax dollars annual to support a new or renovated recreation center.

Forty-four percent (44%) of respondents selected 50% cost recovery to help with annual operating costs.

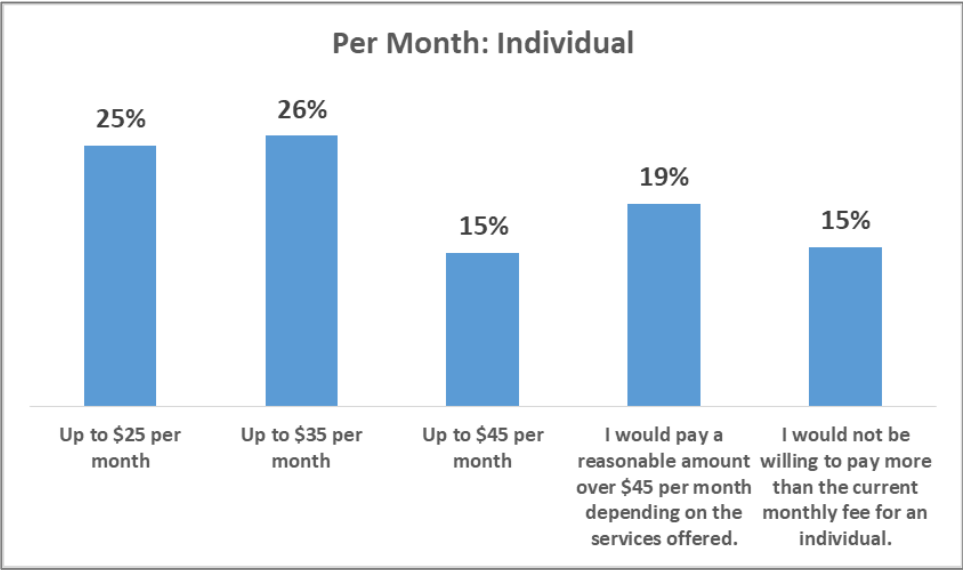
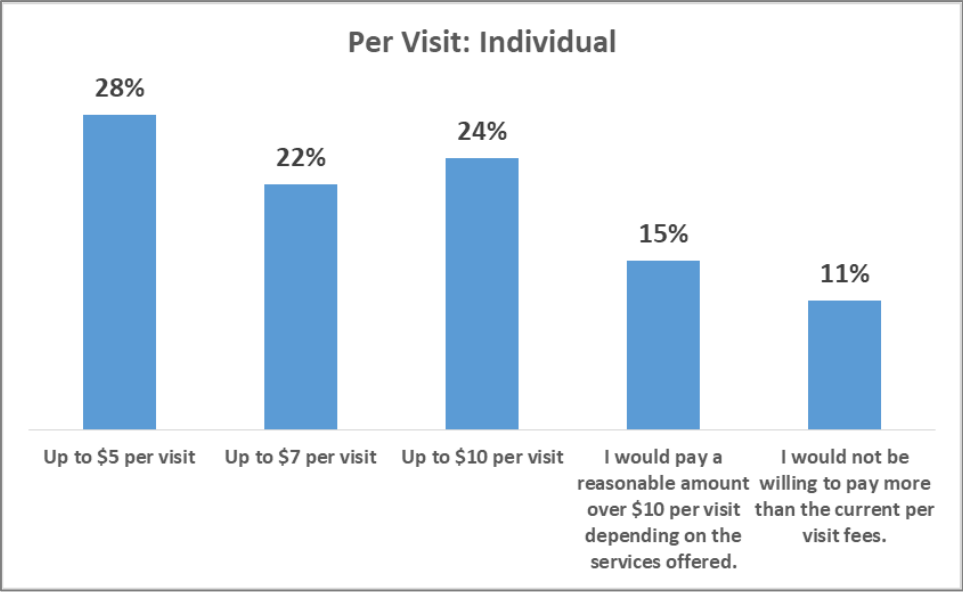


Cost Per Visit for an Individual:

- 28% - up to \$5 per visit
- 24% - up to \$10 per visit
- 22% - up to \$7 per visit

Cost Per Month for an Individual:

- 26% - up to \$35 per month
- 25% - up to \$25 per month
- 19% - would pay a reasonable amount over \$45 per month



per visit \$

Level of Agreement with the following statements.

Statements	Strongly Agree or Agree	Neutral	Strongly Disagree or Disagree	Don't Know
It is valuable to me to have a community recreation center.	88%	7%	4%	0%
The Town of Sudbury needs an updated community recreation center.	81%	12%	6%	1%
I believe a community recreation center boosts property values in our community.	79%	13%	7%	2%
A community recreation center should generate revenue from user fees (e.g., memberships, family fees, rentals) to help cover the cost of operations.	77%	16%	5%	2%
A community recreation center should include a social gathering component for seniors.	75%	19%	5%	1%
Our community needs more fitness, recreation, and social opportunities for youth, teens and families.	66%	19%	12%	3%
Our community needs more fitness, recreation, and social opportunities for seniors.	63%	21%	6%	10%

support for project

analysis



Stakeholder Interviews Key Findings

Demographics and Trends

Community-Wide Survey Findings

■ **Senior Survey Findings**

planning

Senior Survey

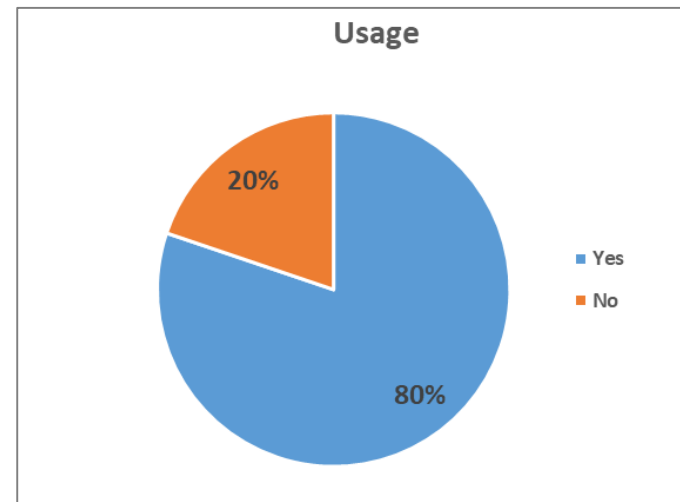
218 responses

Available from October 23rd
through November 15th

80% of respondents have used the
Fairbank Senior Center over the past 10
years

Top reasons for respondents for using the
senior center are:

- Senior Special Events
- Fitness Classes
- Voting

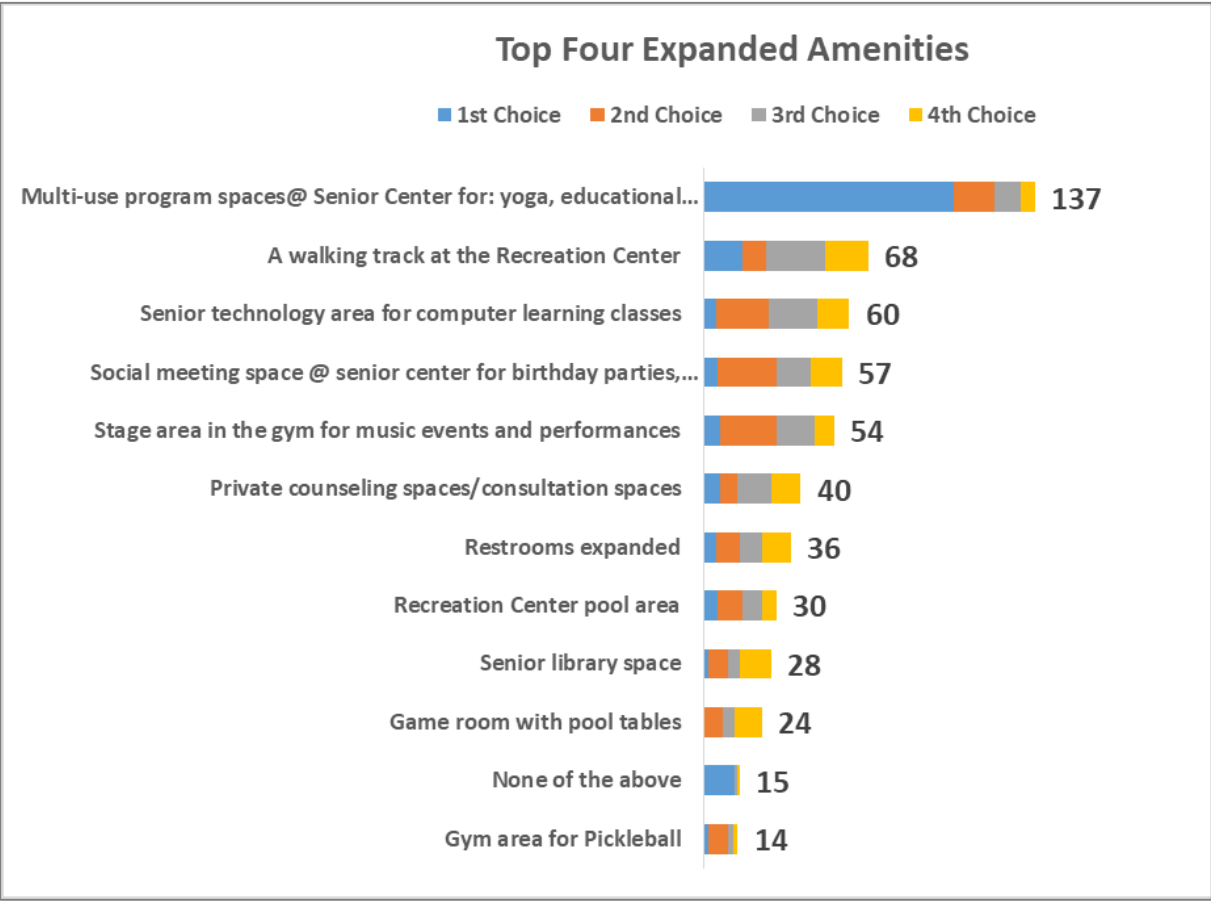


Reasons for Using the Senior Center	
Senior Special Events	60%
Fitness Classes	42%
Voting	42%
Senior Professional Help (Medicare/SHINE/Legal/Tax)	40%
Senior Center Health Programs/Nurse/Blood pressure/Flu shots	36%
Life Long Learning Programs	33%
Other	27%
Senior Arts or Crafts Programs	25%
Senior Health Ed/Soups On	22%
Park and Recreation Programs	12%
Pool Membership	10%
Pool Lessons	3%
Emergency Shelter	3%

Fairbank use

The sum of respondents top four choices to expand current amenities are:

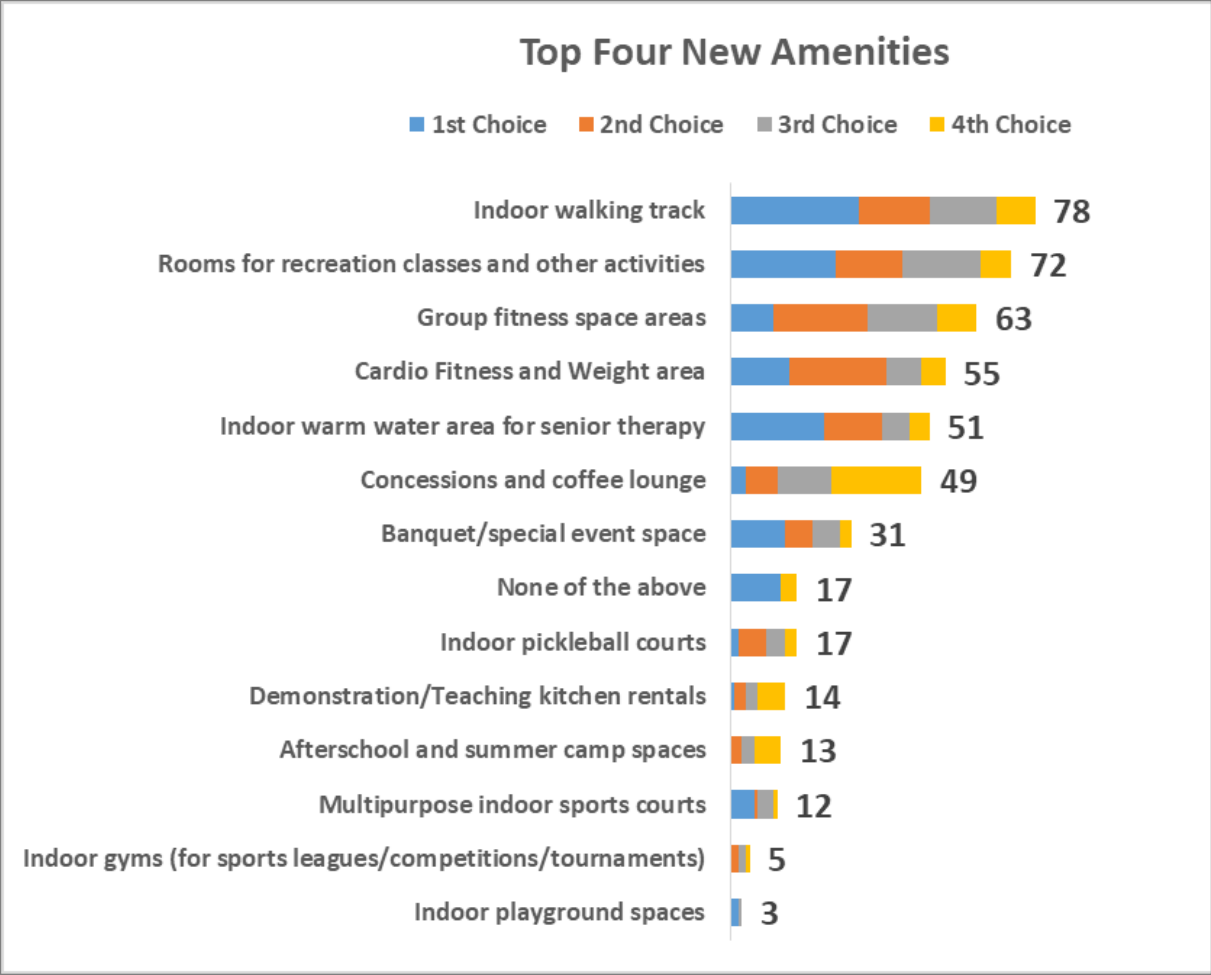
- Multi-Use program spaces @ Senior Center – 137 respondents
- A walking track at the recreation center – 68 respondents
- Senior technology area for computer learning classes – 60 respondents
- Social meeting space @ senior center for birthday parties,... – 57 respondents
- Stage area in the gym for music events and performances – 54 respondents
- Private counseling spaces/consultation spaces – 40 respondents
- Restrooms expanded – 36 respondents
- Recreation Center pool area – 30 respondents
- Senior library space – 28 respondents
- Game room with pool tables – 24 respondents
- None of the above – 15 respondents
- Gym area for Pickleball – 14 respondents



top 4 amenities

The sum of respondents top four choices to add new amenities are:

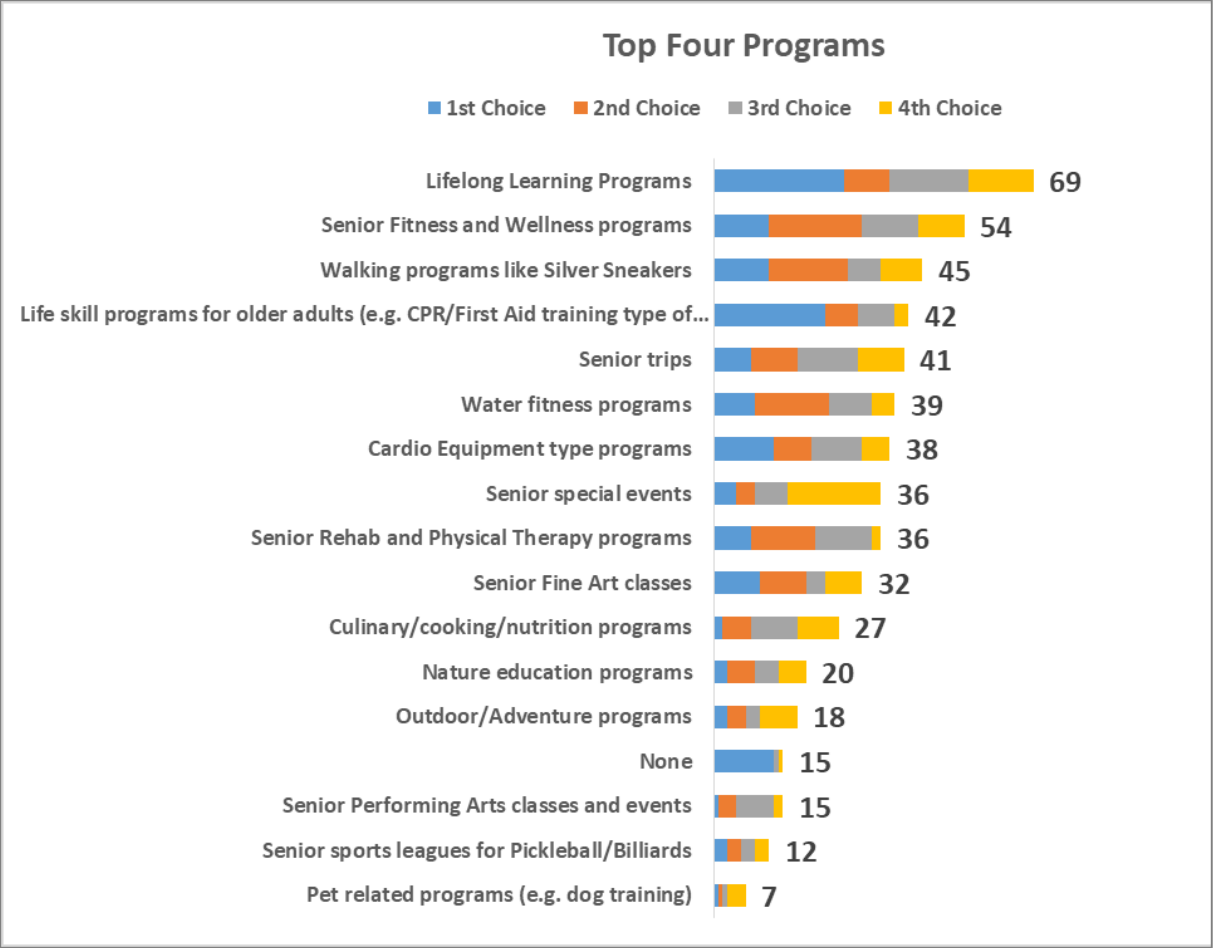
- Indoor walking track – 78 respondents
- Rooms for recreation classes and other activities – 72 respondents
- Group fitness space areas – 63 respondents
- Cardio Fitness and Weight Area – 55 respondents



top 4 new amenities

The sum of respondents top four choices to add new programs are:

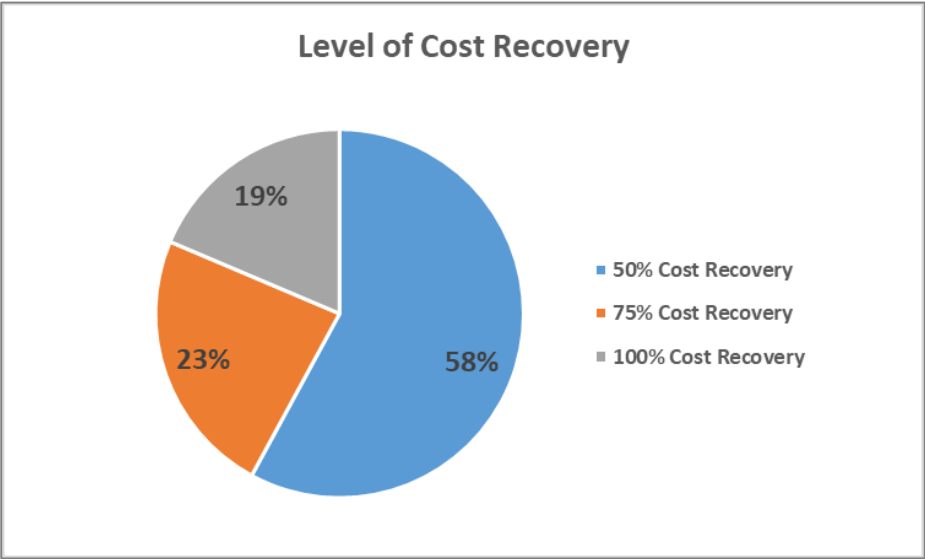
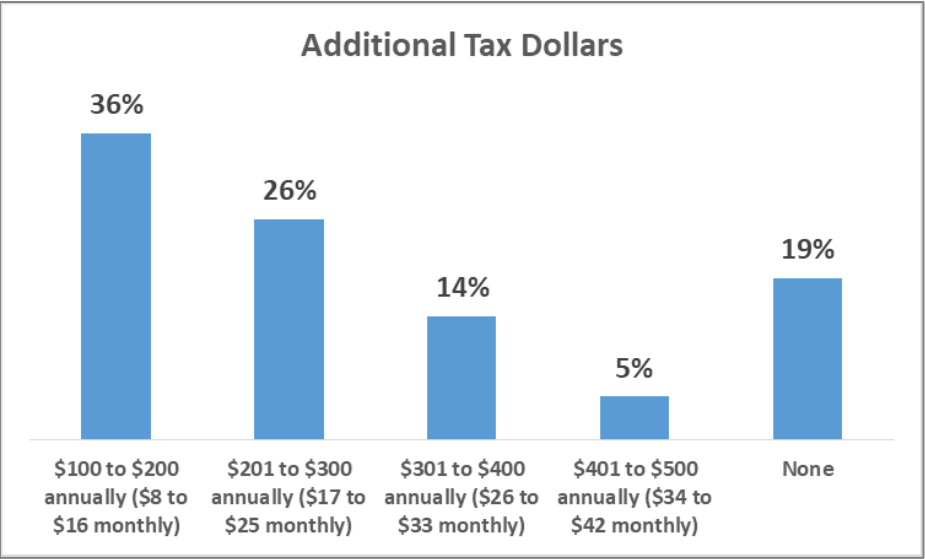
- Lifelong Learning Programs – 69 respondents
- Senior Fitness and Wellness Programs – 54 respondents
- Walking programs – 45 respondents
- Life skill programs for older adults – 42 respondents



top 4 programs

Thirty-six percent (36%) of respondents would pay additional \$100 to \$200 tax dollars annual to support a new or renovated recreation center.

Fifty-eight percent (58%) of respondents selected 50% cost recovery to help with annual operating costs.



Level of Agreement with the following statements.

Statements	Strongly Agree or Agree	Neutral	Strongly Disagree or Disagree	Don't Know
It is valuable to me to have a Senior Center.	88%	7%	4%	1%
The Town of Sudbury needs an updated Senior Center and Community Recreation Center.	85%	8%	6%	1%
I believe a Senior Center and Community Recreation Center boosts property values in our community.	79%	9%	6%	5%
A Senior Center should include a social gathering component for seniors (coffee lounge, pool room, reading rooms).	77%	15%	6%	1%
Our community needs more fitness, recreation, educational, and social opportunities for seniors.	75%	14%	6%	5%
A Community Recreation Center should generate revenue from user fees (e.g., memberships, daily fees, rentals) to help cover the cost of operations.	65%	23%	9%	3%

support for project



analysis

envisioning

Priority Investment



Design Principles

Design Criteria

Program



Economic Value

- Increase property value
- Sustainability (Environmental/Financial)



Health Benefits

- Improvement of community health concerns
- Partnerships (Wellness/Therapy)



Social Importance

- Enhanced quality of life
- Community Engagement
- Retention of residents
- Multi-Generational
- Inclusion

design principles



sustainable



wellness



inclusive/multi-gen



analysis

envisioning

Design Principles

■ Design Criteria

Program

planning



CONNECTED

ARRIVAL

VIBRANT

CELEBRATION

ELEGANT

MULTI-FUNCTIONAL

FLEXIBLE

PRACTICAL

SENSITIVE

design criteria



analysis

envisioning

Design Principles

Design Criteria

Program

BUILDING PROGRAM		
CORE PROGRAM COMPONENT / SPACE TYPE	COMMUNITY CENTER PROPOSED AREA (SF)	COMMENTS
ATHLETICS	17,600	
1A GYM	8,000	1 BB (HS) OR 2 BB (REC)
1B STORAGE AND SUPPORT	4,000	FACILITY WIDE; (BLEACHERS 200 SEATS +/-)
1C RUNNING/WALKING TRACK	5,600	RUN-WALK-JOG (WELLNESS)
WELLNESS	4,400	
2A EXERCISE	2,200	
2B GROUP X	2,200	
AQUATICS	14,800	
3A LAP POOL & DIVING WELL	9,300	
3B M/W/FAMILY LOCKER, CHANGING & SHOWER ROOMS	3,000	NATATORIUM, ATHLETICS & WELLNESS
3C VIEWING	1,500	SPECTATOR AND GENERAL
3D POOL SUPPORT	1,000	GUARD, 1ST AID, MANAGERS, POOL FILTRATION, POOL STORAGE
SENIOR & CULTURAL PROGRAMS	3,200	
4A ARTS / CRAFTS & CERAMICS	900	WET & DRY, W/ STORAGE AND KILN
4B GENERAL PROGRAM ROOM	700	(TECHNOLOGY/PHOTOGRAPHY/MEETING)
4C GENERAL PROGRAM ROOM	700	
4D SOCIAL LOUNGE	300	
4E CUSTOMER SERVICE	600	RECEPTION, RESOURCE CTR., OFFICES, WORKROOM
SENIOR& COMMUNITY PROGRAMS	1,600	
5A MULTI-PURPOSE ROOM	1,600	2 ROOMS - SUBDIVIDABLE
HOSPITALITY	4,200	
6A KITCHEN	1,200	SERVING / DEMONSTRATION
6B MULTI-USE ROOM	3,000	NEW CONSTRUCTION (2000 SF)
FACILITY ADMINISTRATION	1,600	
8A RECEPTION	400	
8B OFFICES	1,200	OPEN, PRIVATE, CONFERENCE, MEETING, WORKROOM
COMMON SPACE	10,032	
9A LOBBY	1,200	
9B LOUNGES	300	
9C M/W/FAMILY RESTROOMS & CHANGING ROOMS	800	IN SENIOR ZONE
9D CIRCULATION	8,532	
UTILITY SPACE	1,300	
10A MECHANICAL	1,000	
10C BUILDING STORAGE/ RECEIVING	300	
SUB-TOTAL	58,732	FOR EXISTING, THIS IS REMAINING CONSTRUCTION IN MOST CONSERVATIVE CASE
OPTIONAL PROGRAM COMPONENT / SPACE		
5B PARTY ROOM	600	OPTIONAL
5C INDOOR PLAY	800	OPTIONAL
3E THERAPY POOL	1,800	OPTIONAL - WARM WATER (PARTNER OPORTUNITY)
SUB-TOTAL	3,200	
TOTAL	61,932	



gym



track



elevated track



fitness



group x



existing pool



pool



therapy pool



arts & crafts



tech room



program



social lounge



multi-purpose



early childhood



indoor play



party room



multi-use room



kitchen



social lounge



lobby

SITE PROGRAM

SITE PROGRAM COMPONENT	SITE AREA (SF) (3.3 Acres)	COMMENTS
SUPPORT	104,000	
S1 PARKING	84,000	210 Parking Stalls- 3.5 Spaces/ 1,000 SF
S2 PLAZA(S)	3,000	
S3 WALKS AND TRAILS	7,000	
S4 BUFFERS (SOFT SCAPE)	10,000	
INFRASTRUCTURE	30,000	
S5 DETENTION	20,000	Allowance
S6 EASEMENTS(UTILITY/SERVICES)	10,000	Allowance
PASSIVE ZONES	8,900	
S7 MULTIPURPOSE ROOM TERRACE	1,000	
S8 COMMUNITY GARDEN	1,000	
S9 PLAYGROUND	1,200	
S10 ADULT EXERCISE STATION(S)	1,200	
S11 FLEXIBLE LAWN	4,500	Leisure and Program Lawn
ACTIVE ZONES	4,000	
S12 SPORT COURTS	4,000	Paved
TOTAL	146,900	3.3 Acres

site program



plaza





walks/trails



multi-use terrace



community garden



exercise station



analysis

■ **Fairbank Community Center Assessment**
Space Allocation Plans

Budget

planning

FAIRBANK COMMUNITY CENTER
40,900 SF

SITE = 303,500 SF (7 ACRES)

PARKING = 103 STALLS

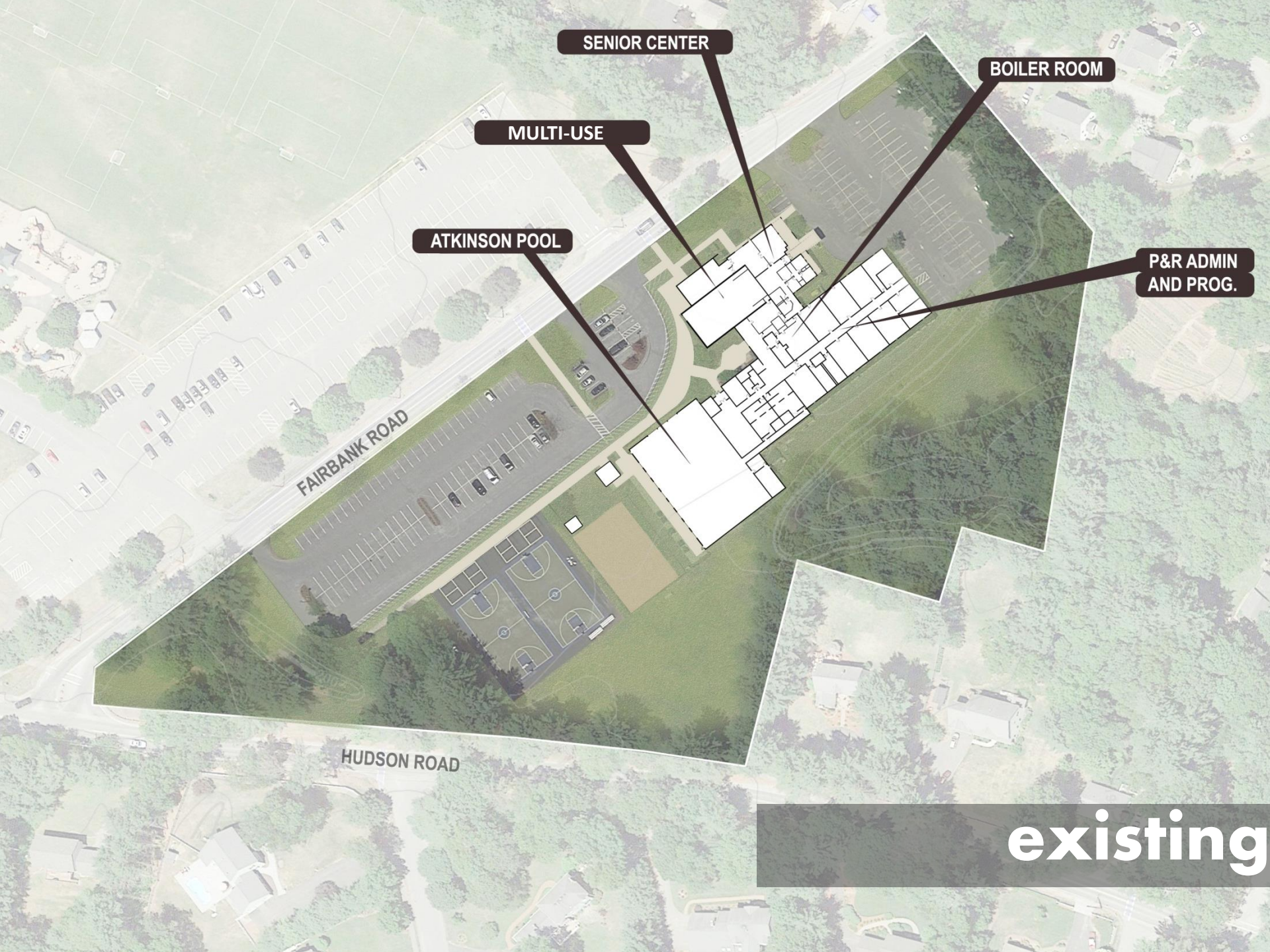
PARKING = 69 STALLS

SEPTIC FIELD

FAIRBANK ROAD

HUDSON ROAD

site



SENIOR CENTER

BOILER ROOM

MULTI-USE

ATKINSON POOL

P&R ADMIN
AND PROG.

FAIRBANK ROAD

HUDSON ROAD

existing

MULTI-USE

(GYM, STAGE & KITCHEN)

- Exterior envelope acceptable
- Roofing recently replaced
- "Historic" to the community

An aerial photograph of a school campus. A large, white, L-shaped building is the central focus. A smaller, rectangular building, highlighted in gold, is attached to the upper left corner of the main building. This gold building is the subject of the 'MULTI-USE' callout. The campus includes several parking lots with cars, a basketball court in the bottom left, and surrounding greenery. A dark grey banner with the text 'multi-use' is in the bottom right corner.

multi-use

SENIOR CENTER

- Exterior envelope in good condition (except windows require repair)
- Spaces inadequate for current needs

An aerial photograph of a large, white, L-shaped building, identified as a Senior Center. A specific section of the building, located at the top left of the main structure, is highlighted in yellow. This highlighted area contains several smaller rooms and corridors. The building is surrounded by a large parking lot with many spaces, some of which are occupied by cars. To the bottom left of the building, there is a paved area with several basketball courts. The surrounding landscape includes green trees and a road with a few vehicles.

Senior Center



P&R ADMIN & PROGRAM

- Exterior envelope poor
- Roof structure - low and inadequate
- Roof system - poor drainage
- HVAC system not adaptable
- Finishes dated

P&R Admin & Program

BOILER ROOM

- Boilers recently replaced
- Well sized (growth)
- Roof structure requires reinforcement

An aerial photograph of a large, white, multi-winged school building. A small, rectangular section of the building's roof is highlighted in a solid brown color, indicating the location of the boiler room. The building is surrounded by a large parking lot with many spaces, some of which are occupied by cars. To the left of the building, there are several basketball courts. The background shows a mix of green trees and a paved road.

Boiler Room

BOILER ROOM

- Boilers recently replaced
- Well sized (growth)
- Roof structure requires reinforcement

An aerial photograph of a large, white, multi-winged school building. A small, rectangular section of the building's roof is highlighted in a solid brown color, indicating the location of the boiler room. The building is surrounded by a large parking lot with many spaces, some of which are occupied by cars. To the left of the building, there are several basketball courts. The area is bordered by a road and a line of trees.

Boiler Room

ATKINSON POOL AND LOCKER ROOMS

- Main pool area acceptable (finish updates required)
- Pool shells in good condition
- Filtration systems near end of useful life
- HVAC system recently replaced
- Exterior walls require repair (EIFS, cracking)
- Locker rooms inadequate
- Roofing system needs replacement
- Diving well is too small
- Spectator space is lacking



Atkinson Pool



analysis

Fairbank Community Center Assessment

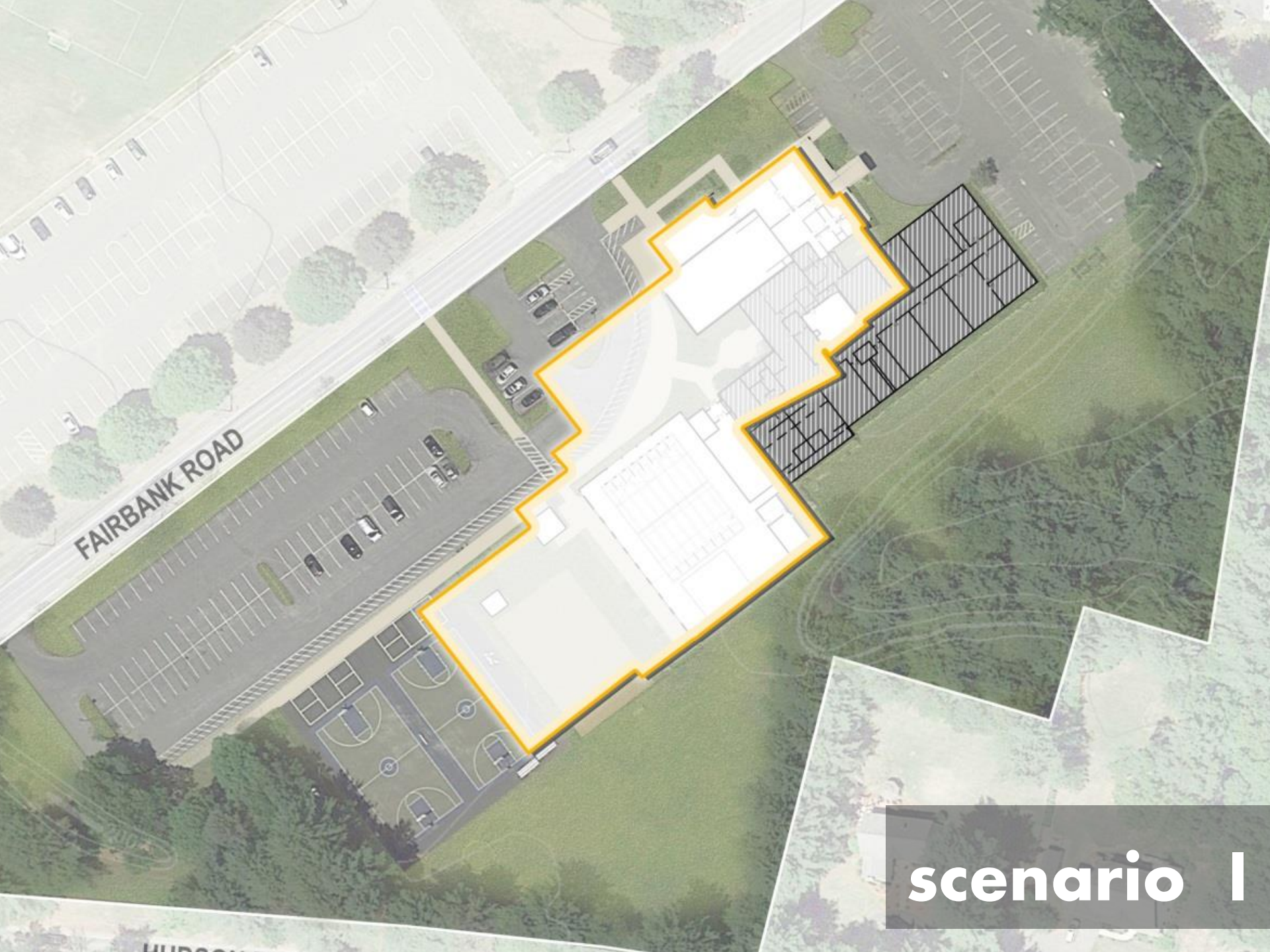
■ **Space Allocation Plans**

Budget

planning



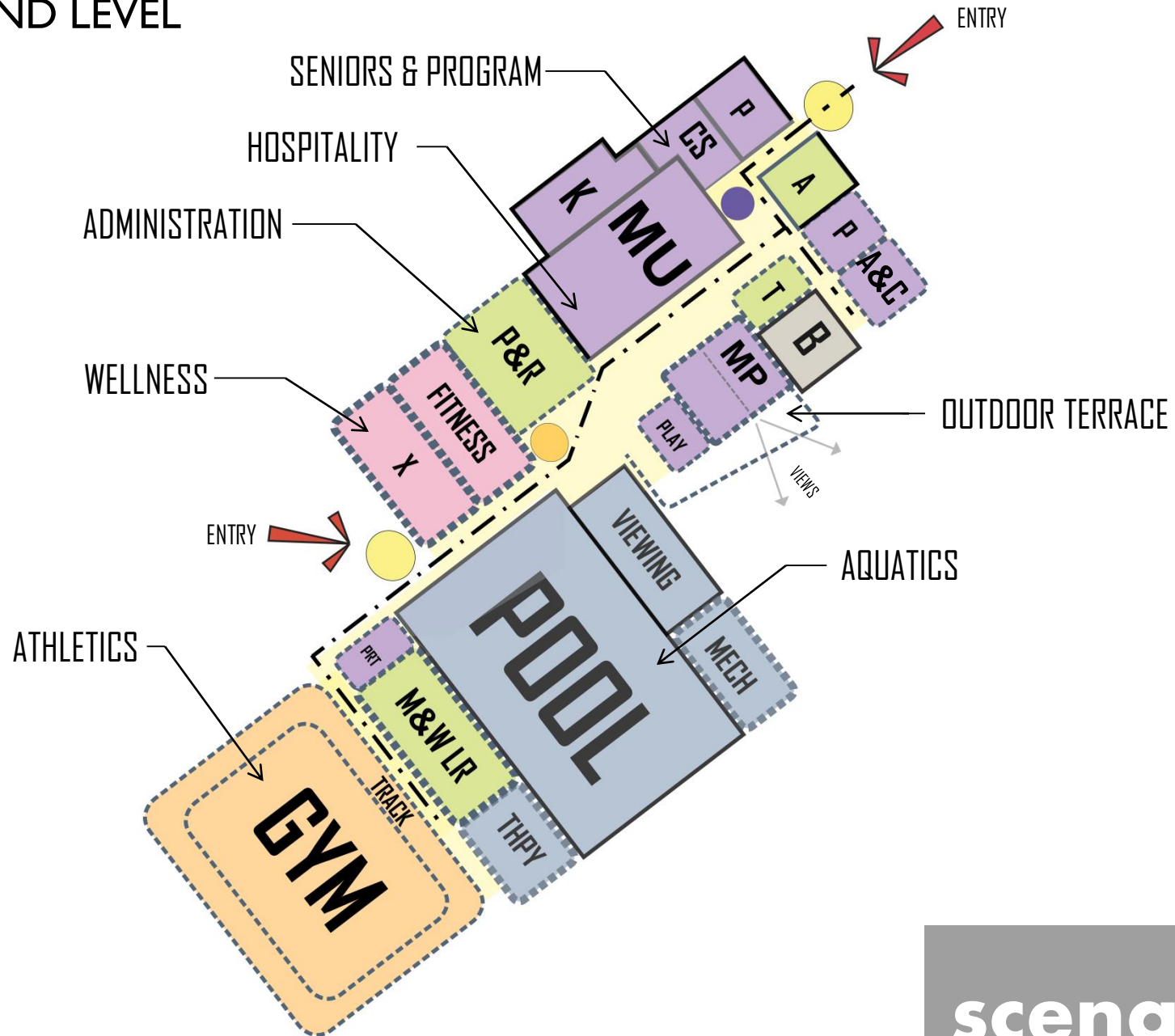
scenario I



FAIRBANK ROAD

scenario I

GROUND LEVEL

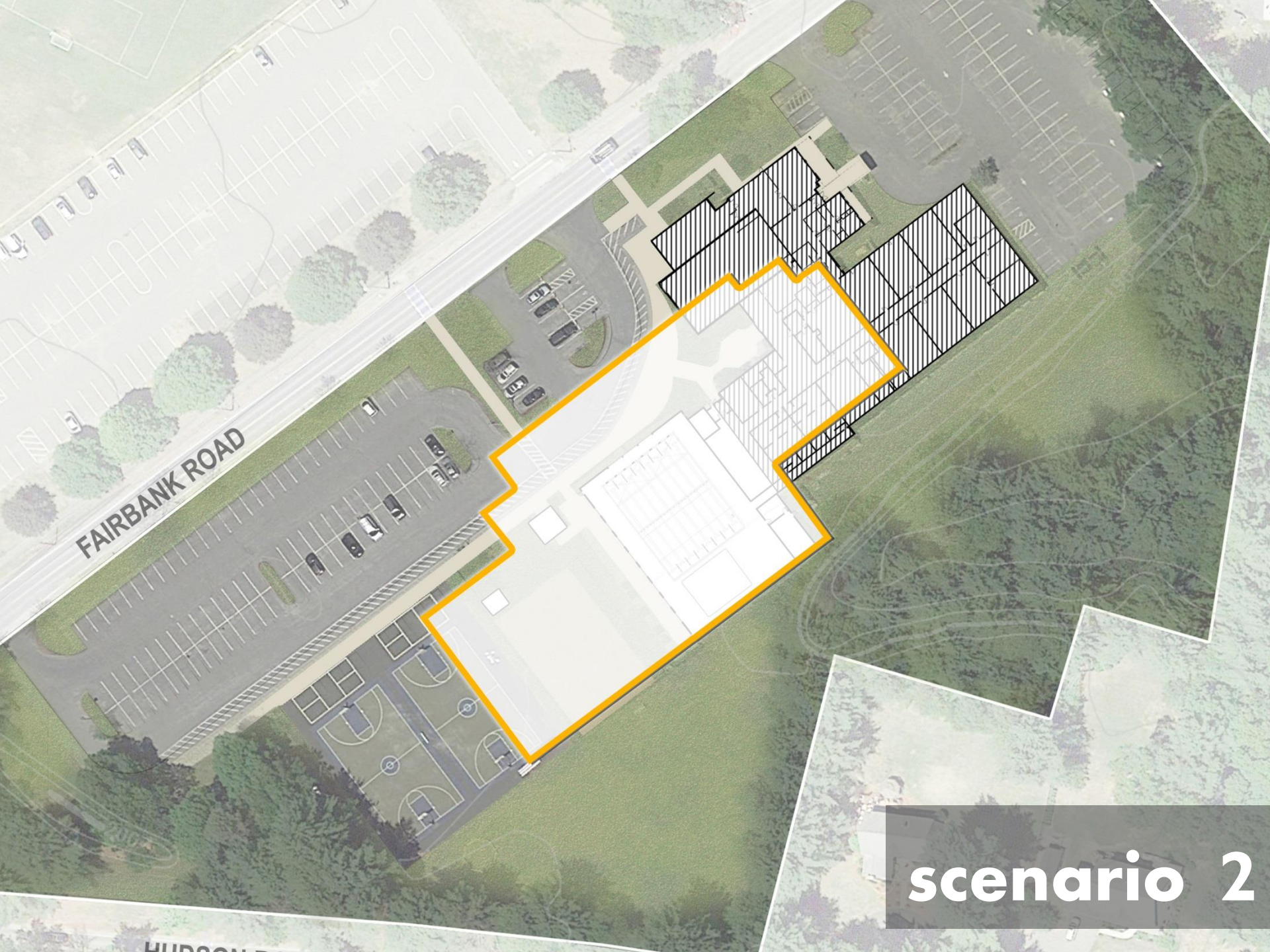


scenario I



FAIRBANK ROAD

scenario 2



FAIRBANK ROAD

scenario 2

UPPER LEVEL

WELLNESS

ROOF

OPEN

POOL

GYM

TRACK

FITNESS

ADM

E

GROUND LEVEL

ENTRY

ADMINISTRATION

SENIORS & PROGRAM

AQUATICS

ATHLETICS

GYM

POOL

HOSPITALITY

OUTDOOR TERRACE

ENTRY

VIEWING

MECH

VIEWING

STORAGE/MECH

M&W LR

THPY

P&R

PLAY

P

A&E

T

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A

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MU

scenario 2



FAIRBANK ROAD

scenario 3



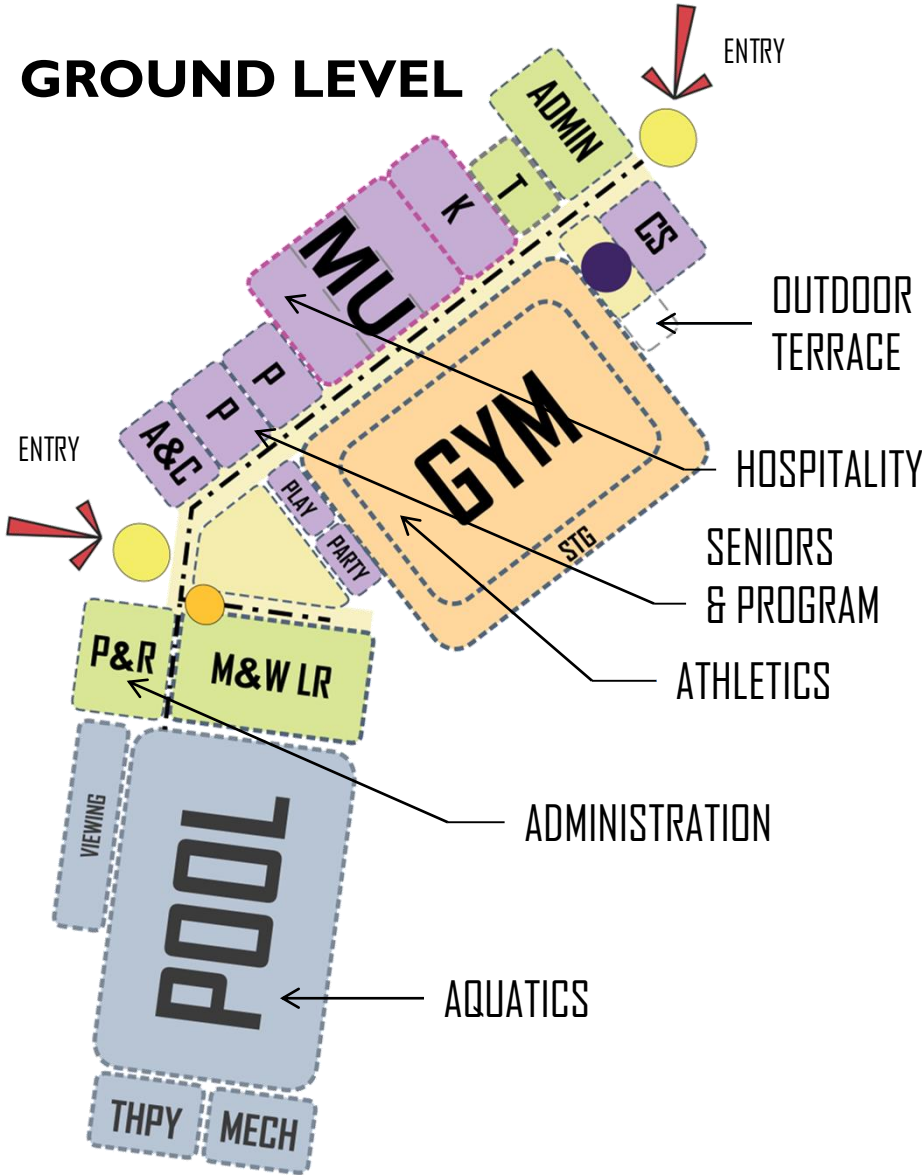
FAIRBANK ROAD

scenario 3

UPPER LEVEL



GROUND LEVEL





analysis

Fairbank Community Center Assessment Space Allocation Plans

■ Budget

planning

Facility Type	Comments	Project Cost
Scenario 1	Remodel Existing Senior Center, Cafetorium, Atkinson Pool & Boiler Room	* _{1, 2} \$24,453,881 - \$26,651,135
Scenario 2	Remodel Atkinson Pool & Boiler Room	* _{1, 2} \$27,857,753 - \$30,055,007
Scenario 3	New Facility	* _{1, 2} \$33,631,788 - \$35,829,042

NOTES 1 and 2:

- 1) Total Project Cost which includes Project Hard and Soft Costs
- 2) Based on June 2017 Construction Cost. Allow 4% Escalation per Year thereafter.

capital cost

Q&A

Thank you!

BUILDING PROGRAM			
CORE PROGRAM COMPONENT / SPACE TYPE	EXISTING COMMUNITY CENTER AREA (SF)	COMMUNITY CENTER PROPOSED AREA (SF)	COMMENTS
ATHLETICS		17,600	
1A GYM		8,000	1 BB (HS) OR 2 BB (REC)
1B STORAGE AND SUPPORT		4,000	FACILITY WIDE; (BLEACHERS 200 SEATS +/-)
1C RUNNING/WALKING TRACK		5,600	RUN-WALK-JOG (WELLNESS)
WELLNESS		4,400	
2A EXERCISE		2,200	
2B GROUP X		2,200	
AQUATICS	13,400	14,800	
3A LAP POOL & DIVING WELL	9300	9,300	
3B M/W/FAMILY LOCKER, CHANGING & SHOWER ROOMS	1900	3,000	NATATORIUM, ATHLETICS & WELLNESS
3C VIEWING	1500	1,500	SPECTATOR AND GENERAL
3D POOL SUPPORT	700	1,000	GUARD, 1ST AID, MANAGERS, POOL FILTRATION, POOL STORAGE
SENIOR & CULTURAL PROGRAMS	2,640	3,200	
4A ARTS / CRAFTS & CERAMICS	720	900	WET & DRY, W/ STORAGE AND KILN
4B GENERAL PROGRAM ROOM	720	700	(TECHNOLOGY/PHOTOGRAPHY/MEETING)
4C GENERAL PROGRAM ROOM	900	700	
4D SOCIAL LOUNGE	300	300	
4E CUSTOMER SERVICE		600	RECEPTION, RESOURCE CTR., OFFICES, WORKROOM
SENIOR & COMMUNITY PROGRAMS	900	1,600	
5A MULTI-PURPOSE ROOM	900	1,600	2 ROOMS - SUBDIVIDABLE
HOSPITALITY	4,200	4,200	
6A KITCHEN	1200	1,200	SERVING / DEMONSTRATION
6B MULTI-USE ROOM	3000	3,000	NEW CONSTRUCTION (2000 SF)
FACILITY ADMINISTRATION	1,800	1,600	
8A RECEPTION		400	
8B OFFICES	1800	1,200	OPEN, PRIVATE, CONFERENCE, MEETING, WORKROOM
COMMON SPACE	10,400	10,032	
9A LOBBY		1,200	
9B LOUNGES	1000	300	
9C M/W/FAMILY RESTROOMS & CHANGING ROOMS	400	800	IN SENIOR ZONE
9D CIRCULATION		8,532	
UTILITY SPACE		1,300	
10A MECHANICAL		1,000	
10C BUILDING STORAGE/ RECEIVING		300	
SUB-TOTAL	33,340	58,732	FOR EXISTING, THIS IS REMAINING CONSTRUCTION IN MOST CONSERVATIVE CASE
OPTIONAL PROGRAM COMPONENT / SPACE			
5B PARTY ROOM		600	OPTIONAL
5C INDOOR PLAY		800	OPTIONAL
3E THERAPY POOL		1,800	OPTIONAL - WARM WATER (PARTNER OPORTUNITY)
SUB-TOTAL		3,200	
TOTAL		61,932	

capital cost - 1-3

BUILDING PROGRAM BUDGET			
CORE PROGRAM COMPONENT / SPACE	NEW COMMUNITY CENTER PROPOSED AREA (NSF)	COST PER SF	COST
ATHLETICS	17,600	\$ 260.00	\$ 4,576,000.00
WELLNESS	4,400	\$ 300.00	\$ 1,320,000.00
AQUATICS	14,800	\$ 270.00	\$ 3,996,000.00
SENIOR & CULTURAL PROGRAMS	3,200	\$ 175.00	\$ 560,000.00
SENIOR& COMMUNITY PROGRAMS	1,600	\$ 320.00	\$ 512,000.00
HOSPITALITY	4,200	\$ 150.00	\$ 630,000.00
FACILITY ADMINISTRATION	1,600	\$ 310.00	\$ 496,000.00
COMMON SPACE	10,032	\$ 220.00	\$ 2,207,040.00
UTILITY SPACE	1,300	\$ 210.00	\$ 273,000.00
SUB-TOTAL	58,732	\$ 248.08	\$ 14,570,040.00
OPTIONAL PROGRAM COMPONENT / SPACE			
PARTY ROOM	600	\$ 320.00	\$ 192,000.00
INDOOR PLAY	800	\$ 350.00	\$ 280,000.00
THERAPY POOL	1,800	\$ 520.00	\$ 936,000.00
SUB-TOTAL	3,200	\$ 440.00	\$ 1,408,000.00
TOTAL	61,932	\$ 257.99	\$ 15,978,040.00

capital cost - 1

BUILDING PROGRAM BUDGET			
CORE PROGRAM COMPONENT / SPACE	NEW COMMUNITY CENTER PROPOSED AREA (NSF)	COST PER SF	COST
ATHLETICS	17,600	\$ 260.00	\$ 4,576,000.00
WELLNESS	4,400	\$ 300.00	\$ 1,320,000.00
AQUATICS	14,800	\$ 270.00	\$ 3,996,000.00
SENIOR & CULTURAL PROGRAMS	3,200	\$ 320.00	\$ 1,024,000.00
SENIOR& COMMUNITY PROGRAMS	1,600	\$ 320.00	\$ 512,000.00
HOSPITALITY	4,200	\$ 320.00	\$ 1,344,000.00
FACILITY ADMINISTRATION	1,600	\$ 310.00	\$ 496,000.00
COMMON SPACE	10,032	\$ 320.00	\$ 3,210,240.00
UTILITY SPACE	1,300	\$ 210.00	\$ 273,000.00
SUB-TOTAL	58,732	\$ 285.21	\$ 16,751,240.00
OPTIONAL PROGRAM COMPONENT / SPACE			
PARTY ROOM	600	\$ 320.00	\$ 192,000.00
INDOOR PLAY	800	\$ 350.00	\$ 280,000.00
THERAPY POOL	1,800	\$ 520.00	\$ 936,000.00
SUB-TOTAL	3,200	\$ 440.00	\$ 1,408,000.00
TOTAL	61,932	\$ 293.21	\$ 18,159,240.00

capital cost - 2

BUILDING PROGRAM BUDGET			
CORE PROGRAM COMPONENT / SPACE	NEW COMMUNITY CENTER PROPOSED AREA (NSF)	COST PER SF	COST
ATHLETICS	17,600	\$ 260.00	\$ 4,576,000.00
WELLNESS	4,400	\$ 300.00	\$ 1,320,000.00
AQUATICS	14,800	\$ 520.00	\$ 7,696,000.00
SENIOR & CULTURAL PROGRAMS	3,200	\$ 320.00	\$ 1,024,000.00
SENIOR& COMMUNITY PROGRAMS	1,600	\$ 320.00	\$ 512,000.00
HOSPITALITY	4,200	\$ 320.00	\$ 1,344,000.00
FACILITY ADMINISTRATION	1,600	\$ 310.00	\$ 496,000.00
COMMON SPACE	10,032	\$ 320.00	\$ 3,210,240.00
UTILITY SPACE	1,300	\$ 210.00	\$ 273,000.00
SUB-TOTAL	58,732	\$ 348.21	\$ 20,451,240.00
OPTIONAL PROGRAM COMPONENT / SPACE			
PARTY ROOM	600	\$ 320.00	\$ 192,000.00
INDOOR PLAY	800	\$ 350.00	\$ 280,000.00
THERAPY POOL	1,800	\$ 520.00	\$ 936,000.00
SUB-TOTAL	3,200	\$ 440.00	\$ 1,408,000.00
TOTAL	61,932	\$ 352.96	\$ 21,859,240.00

capital cost - 3

PROJECT COST (SCENARIO 1)	
CORE	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 14,570,040
CONTINGENCY	\$ 2,350,506
GENERAL CONTRACTOR	\$ 2,703,082
SUB-TOTAL	\$ 20,723,628
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 3,108,544.19
FF&E	\$ 621,708.84
SUB-TOTAL	\$ 3,730,253
TOTAL	\$ 24,453,881

capital cost - 1

PROJECT COST (SCENARIO 1)	
CORE WITH OPTIONAL	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 15,978,040
CONTINGENCY	\$ 2,561,706
GENERAL CONTRACTOR	\$ 2,945,962
SUB-TOTAL	\$ 22,585,708
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 3,387,856.19
FF&E	\$ 677,571.24
SUB-TOTAL	\$ 4,065,427
TOTAL	\$ 26,651,135

capital cost - 1

PROJECT COST (SCENARIO 2)	
CORE	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 16,751,240
CONTINGENCY	\$ 2,677,686
GENERAL CONTRACTOR	\$ 3,079,339
SUB-TOTAL	\$ 23,608,265
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 3,541,239.74
FF&E	\$ 708,247.95
SUB-TOTAL	\$ 4,249,488
TOTAL	\$ 27,857,753

capital cost - 2

PROJECT COST (SCENARIO 2)	
CORE WITH OPTIONAL	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 18,159,240
CONTINGENCY	\$ 2,888,886
GENERAL CONTRACTOR	\$ 3,322,219
SUB-TOTAL	\$ 25,470,345
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 3,820,551.74
FF&E	\$ 764,110.35
SUB-TOTAL	\$ 4,584,662
TOTAL	\$ 30,055,007

capital cost - 2

PROJECT COST (SCENARIO 3)	
CORE	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 20,451,240
CONTINGENCY	\$ 3,232,686
GENERAL CONTRACTOR	\$ 3,717,589
SUB-TOTAL	\$ 28,501,515
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 4,275,227.24
FF&E	\$ 855,045.45
SUB-TOTAL	\$ 5,130,273
TOTAL	\$ 33,631,788

capital cost - 3

PROJECT COST (SCENARIO 3)	
CORE WITH OPTIONAL	
HARD COST	
SITE	\$ 1,100,000
BUILDING	\$ 21,859,240
CONTINGENCY	\$ 3,443,886
GENERAL CONTRACTOR	\$ 3,960,469
SUB-TOTAL	\$ 30,363,595
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 4,554,539.24
FF&E	\$ 910,907.85
SUB-TOTAL	\$ 5,465,447
TOTAL	\$ 35,829,042

capital cost - 3



analysis

envisioning

■ **Priority Investment**

Design Principles

Design Criteria

Program