



FAIRBANK COMMUNITY CENTER

FEASIBILITY PRESENTATION

2/201

The background is a dark, grayscale photograph of an outdoor swimming pool. In the foreground, there are lane lines in the water. Behind the pool are rows of bleachers. In the background, there is a building with a sign that reads "NASSUDA SWIMMING & DIVING" and a digital clock showing "20:48".

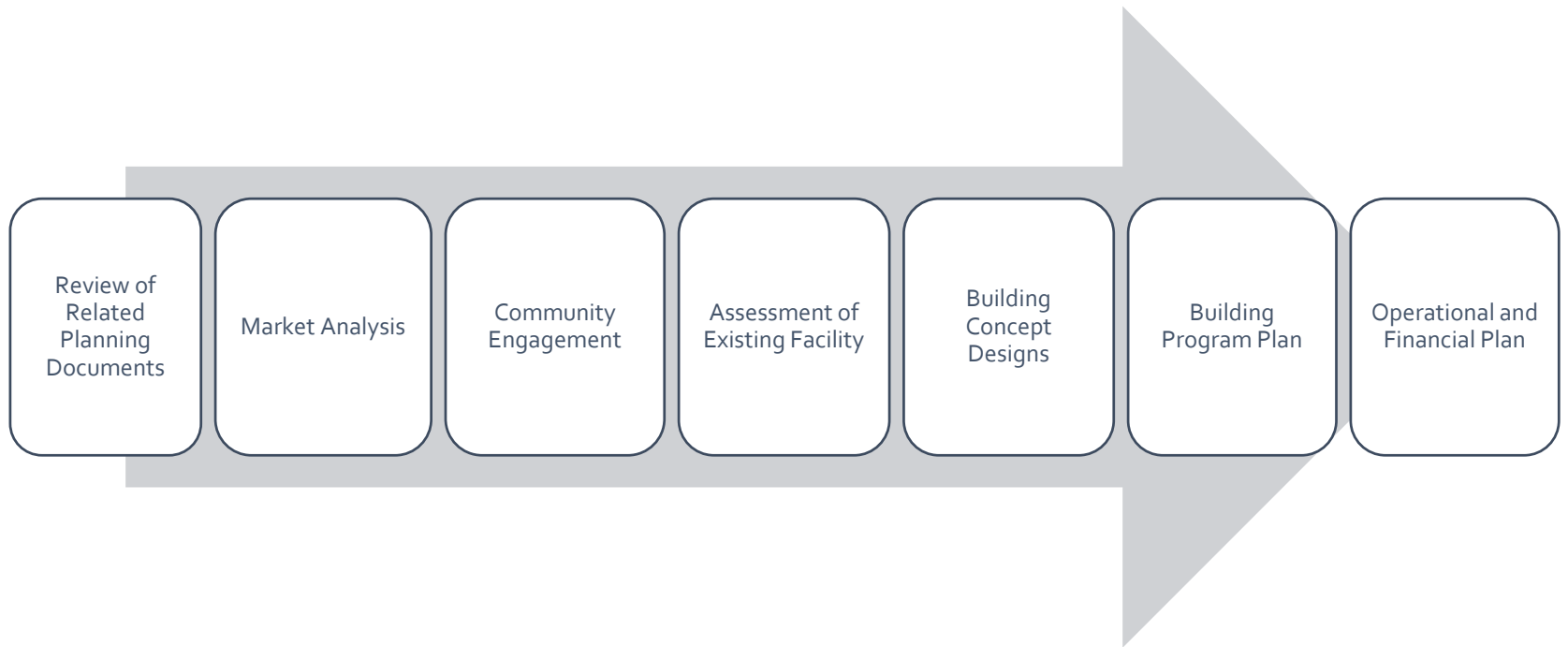
findings

program plan

design

agenda

Process



findings

- Salient findings

- Design criteria

- Design principles

- Fairbank Community Center Assessment

program plan
design

Full demographic representation of the community

Many challenges that might confront building a new community center regarding renovation or new

Funding development in a largely residential community

Facility and programming considerations in relationship to cost recovery

Potential for partnerships in the community

themes

Concept of community center improvements favored and supported by the community

A quality of life investment for multigenerational interests for the next 50 years

Serve as the central focus of the community

support

Understand the demographics and community needs

Maximize use of space

Answer concerns expressed by the community when considering a new facility

concerns

Unified plan of what is desired in the community

Build a bridge with park & rec and seniors to build consensus for the design and operation of the building and spaces

Create an environment where entities understand and appreciate the resources each provides the other

challenges

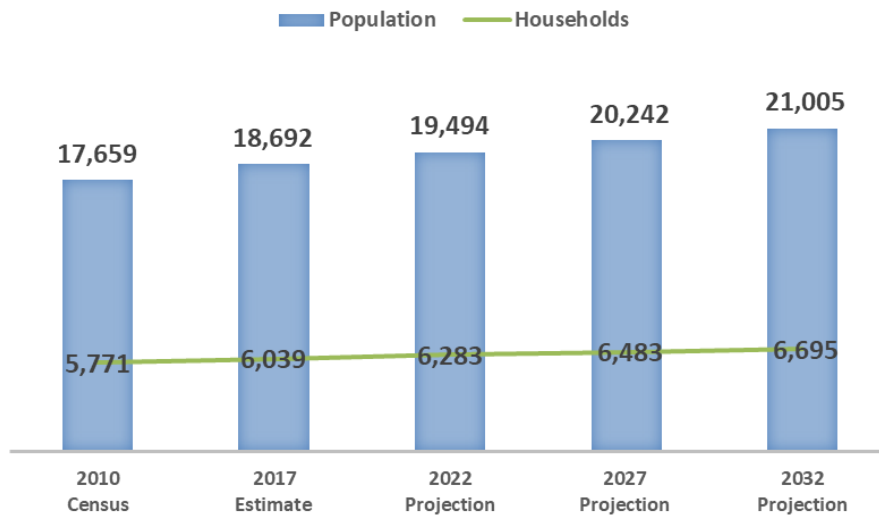
The plan must be realistic

Ensure facility is what the community is willing to support

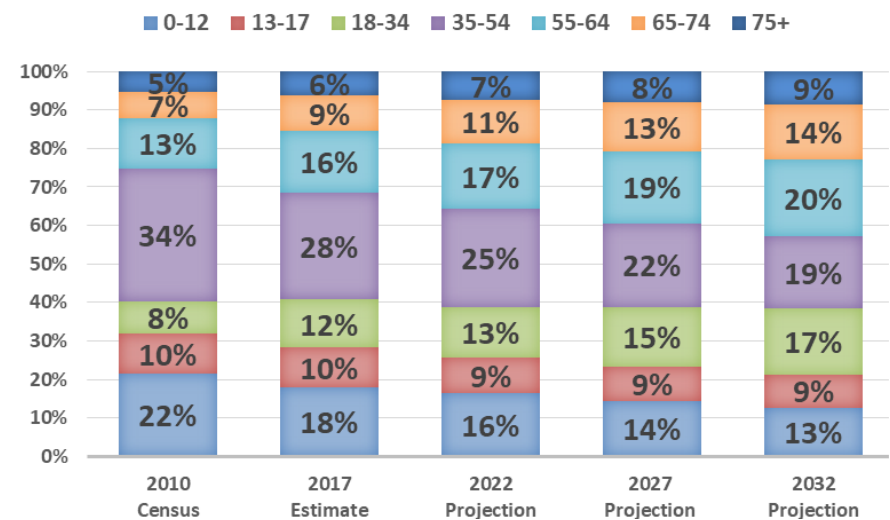
Community vision that reflects needs versus wants

directives

POPULATION AND HOUSEHOLDS



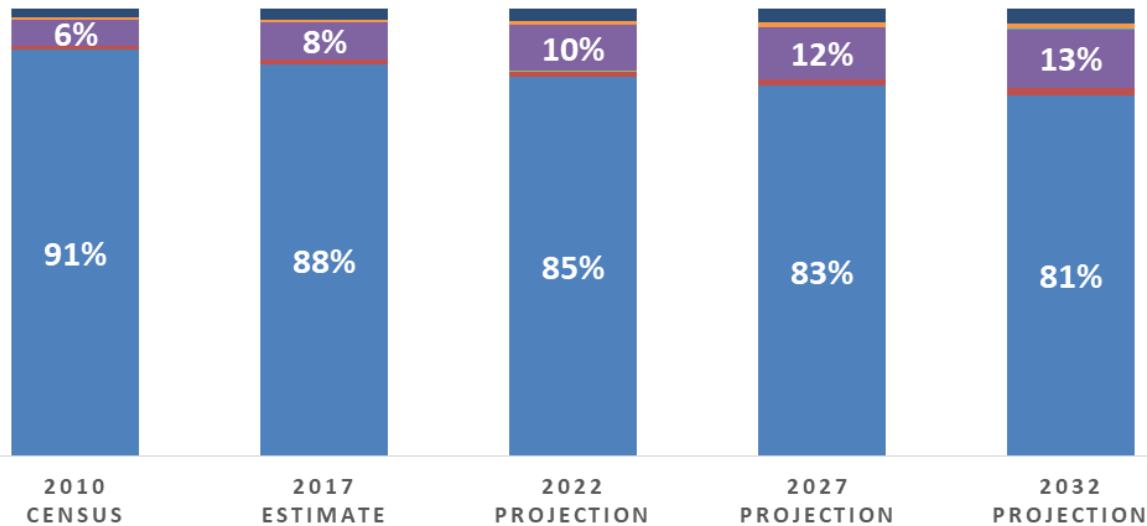
POPULATION BY AGE SEGMENT



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



race



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

Senior Survey

218 responses

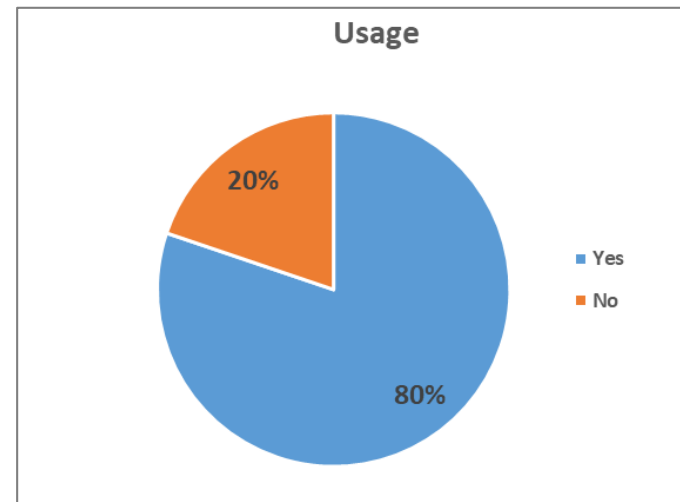
Available from October

23rd though 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

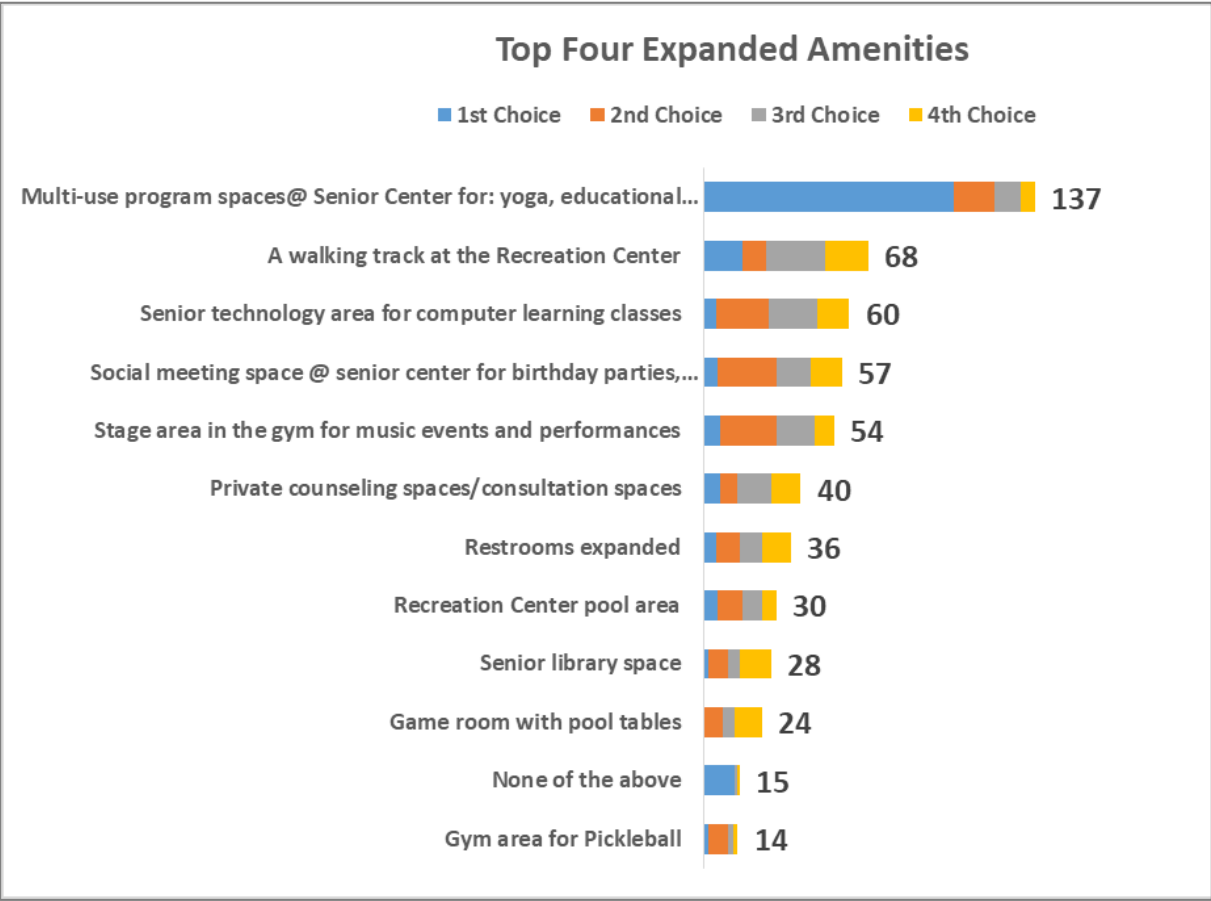


Reasons for Using the Senior Center	
Senior Special Events	60%
Fitness Classes	42%
Voting	42%
Senior Professional Help (Medicare/SHINE/Legal/Tax)	40%
Senior Center Health Programs/Nurse/Blood pressure/Flu shots	36%
Life Long Learning Programs	33%
Other	27%
Senior Arts or Crafts Programs	25%
Senior Health 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:

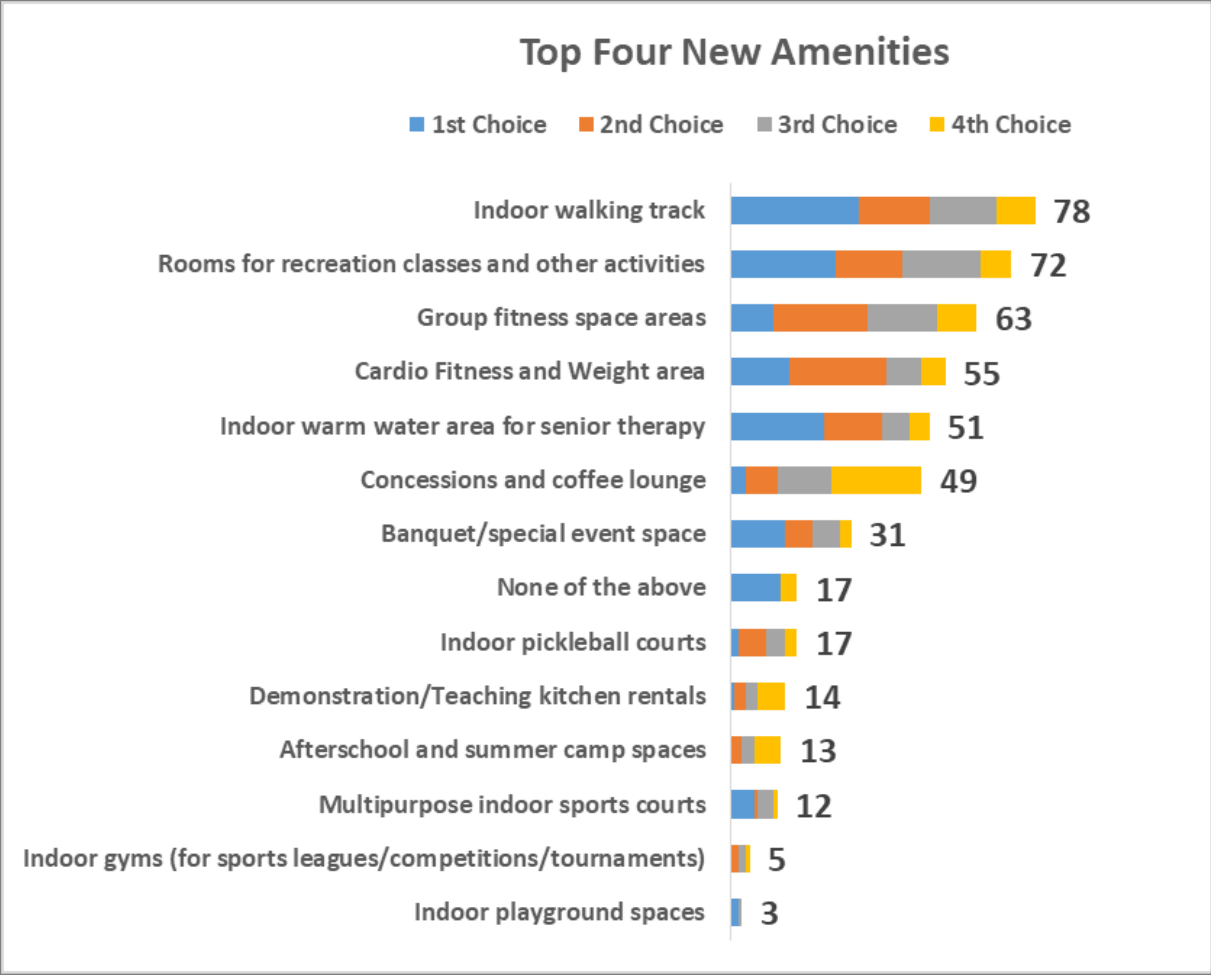
- Multi-Use program spaces @ Senior Center – 137 respondents
- A walking track at the recreation center – 68 respondents
- Senior technology area for computer learning classes – 60 respondents
- Social meeting space @ senior center for birthday parties, ... – 57 respondents
- Stage area in the gym for 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:

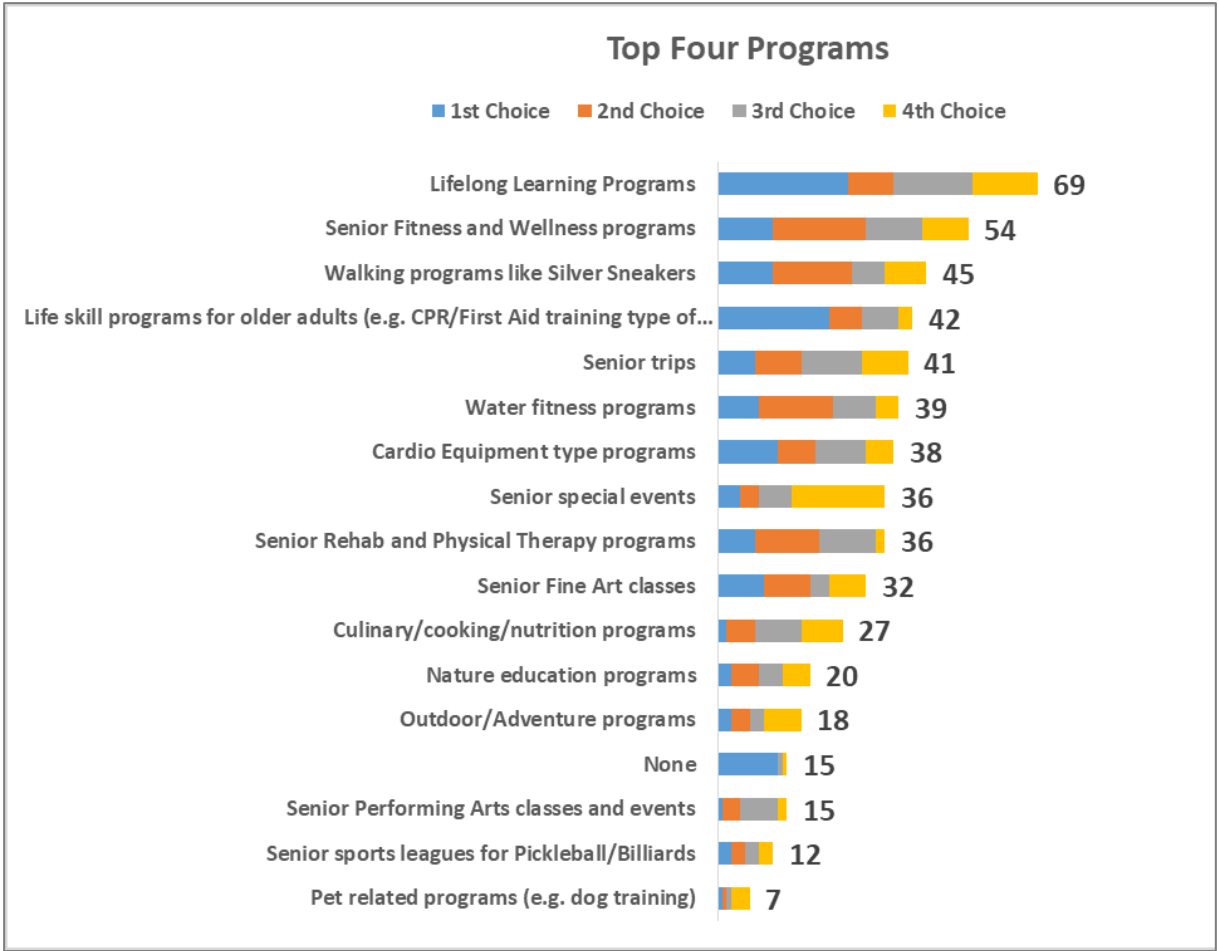
- Indoor walking track – 78 respondents
- Rooms for recreation classes and other activities – 72 respondents
- Group fitness space areas – 63 respondents
- Cardio Fitness and Weight Area – 55 respondents



top 4 new amenities

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

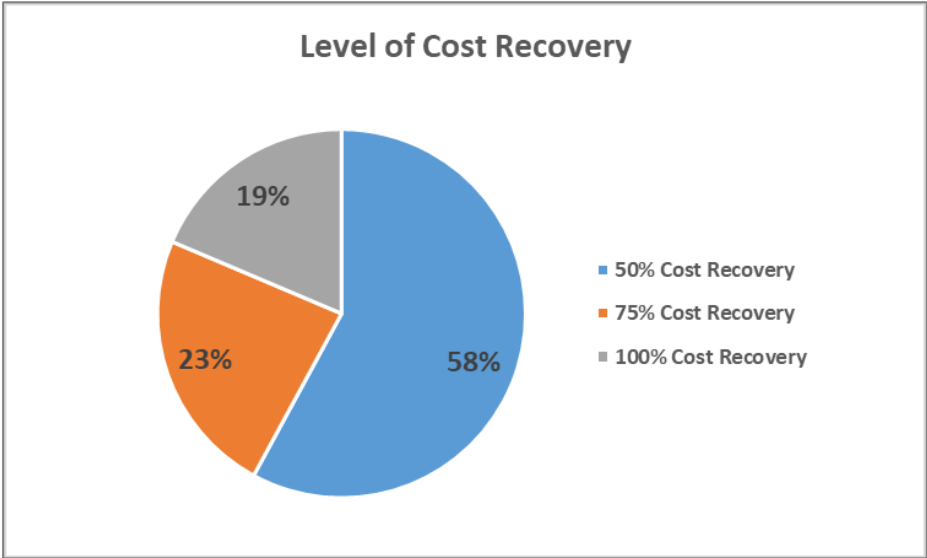
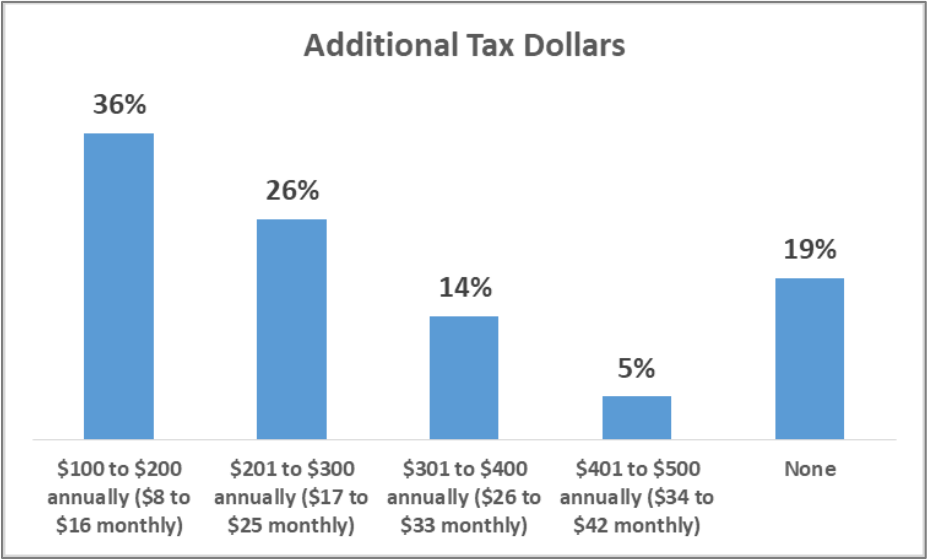
- Lifelong Learning Programs – 69 respondents
- Senior Fitness and Wellness Programs – 54 respondents
- Walking programs – 45 respondents
- Life skill programs for older adults – 42 respondents



top 4 programs

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

Community-Wide Survey

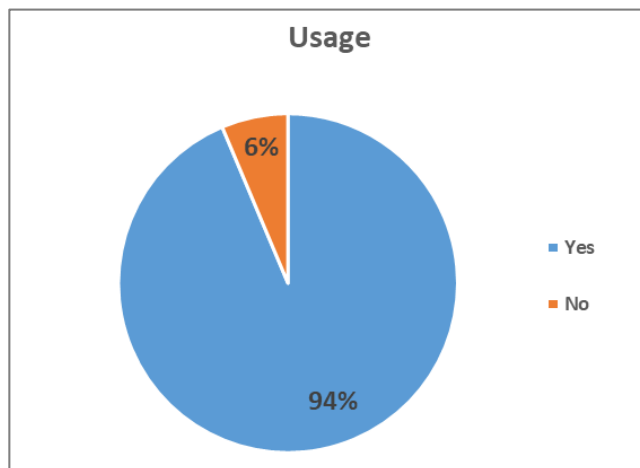
489 responses

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

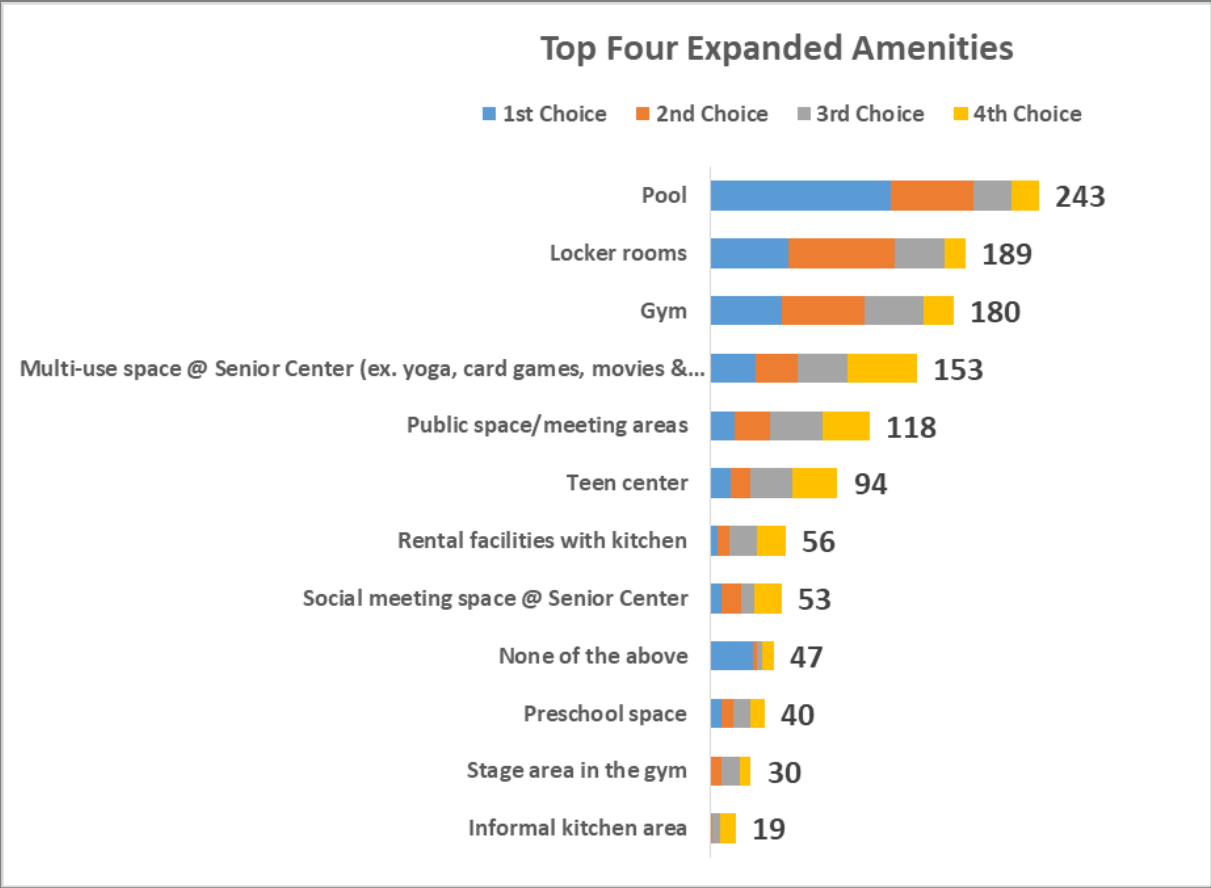


Reasons for Using the Center	
Park and Recreation Programs	62%
Voting	43%
Pool Member	43%
Pool Lessons	38%
Camps	34%
Teen Center	26%
Special Events	23%
Public Meetings	21%
Senior Center	15%
Other	11%
Pool Rental	10%
Rentals	4%
Emergency Shelter	1%
Churches	0%

Fairbank use

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

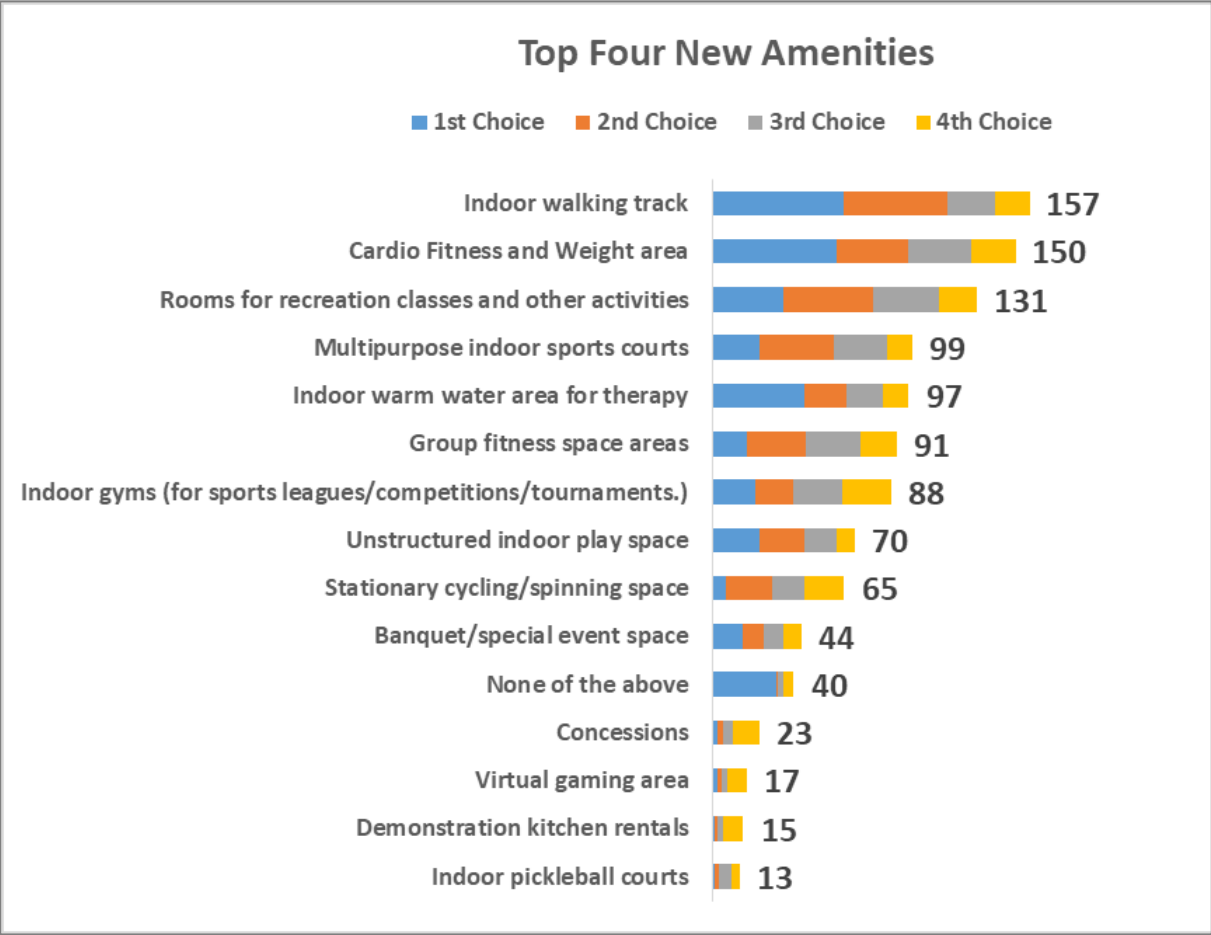
- Pool – 243 respondents
- Locker Rooms – 189 respondents
- Gym – 180 respondents
- Multi-Use Space @ Senior Center – 153 respondents



top 4 amenities

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

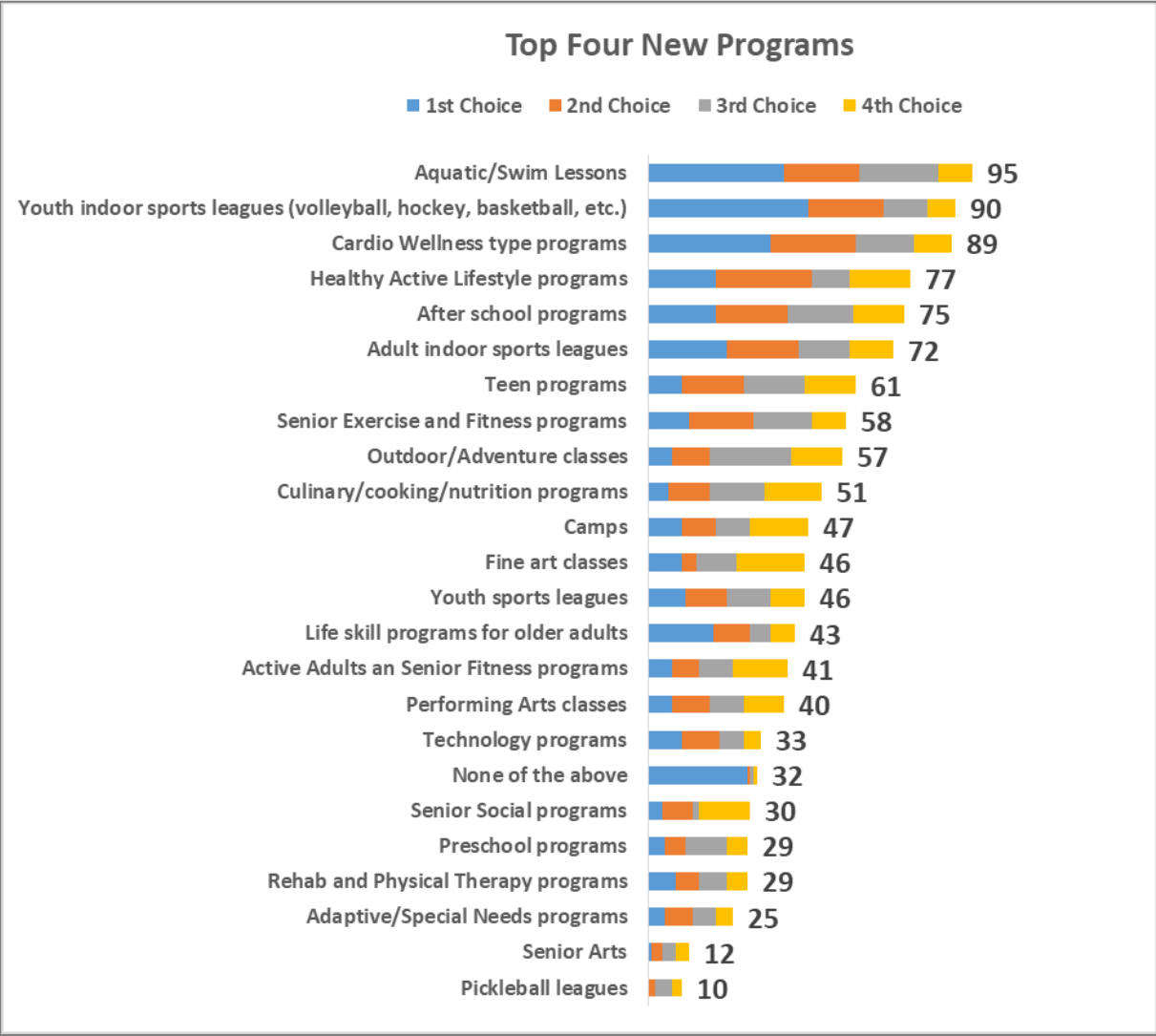
- Indoor walking track – 157 respondents
- Cardio Fitness and Weight Area – 150 respondents
- Rooms for recreation classes and other activities – 131 respondents
- Multipurpose indoor sports courts – 99 respondents



top 4 new amenities

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

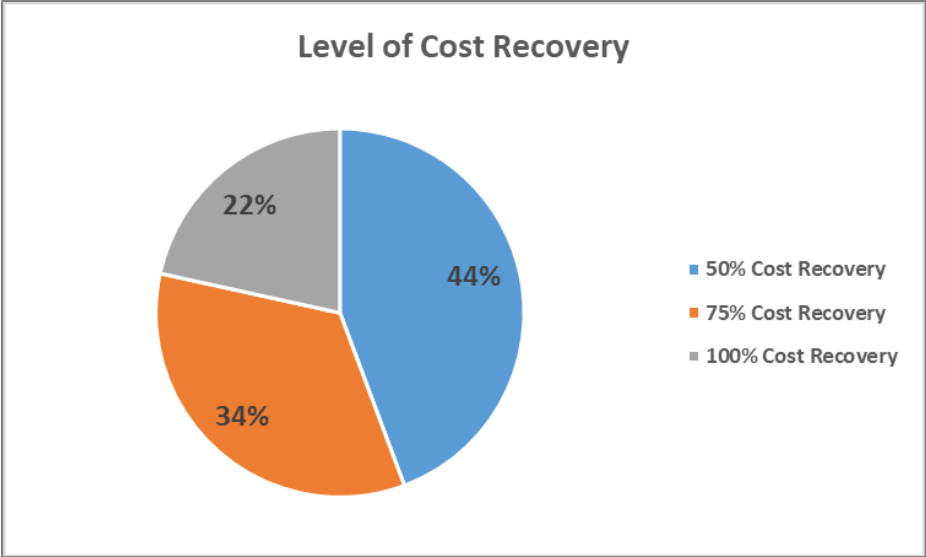
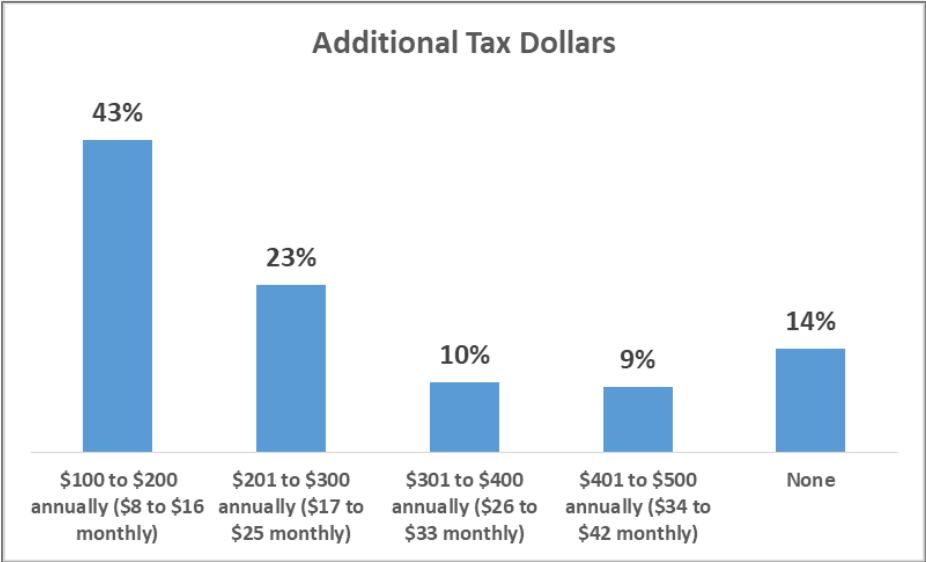
- Aquatic/ Swim Lessons – 95 respondents
- Youth indoor sports leagues – 90 respondents
- Cardio Wellness type programs – 89 respondents
- Healthy active lifestyle programs – 77 respondents



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.

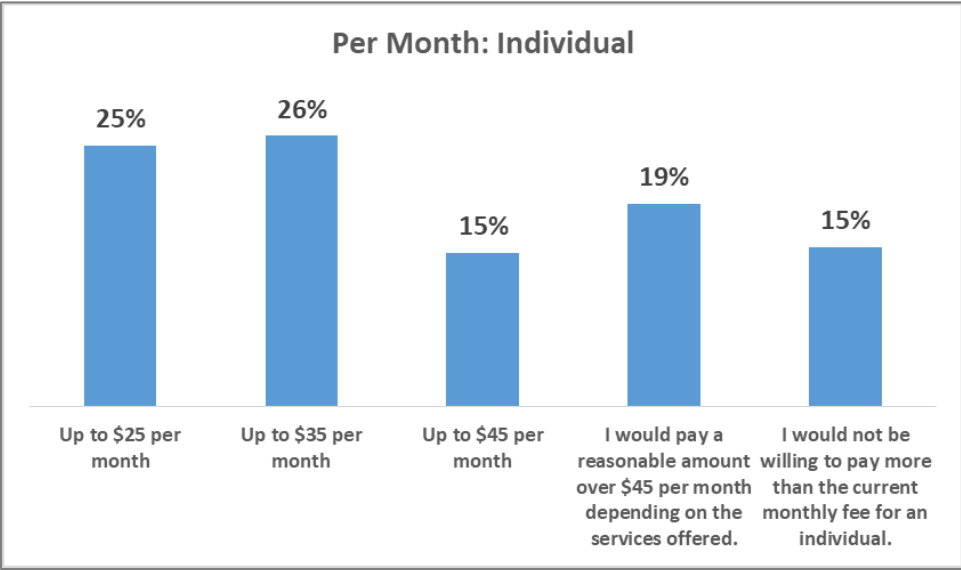
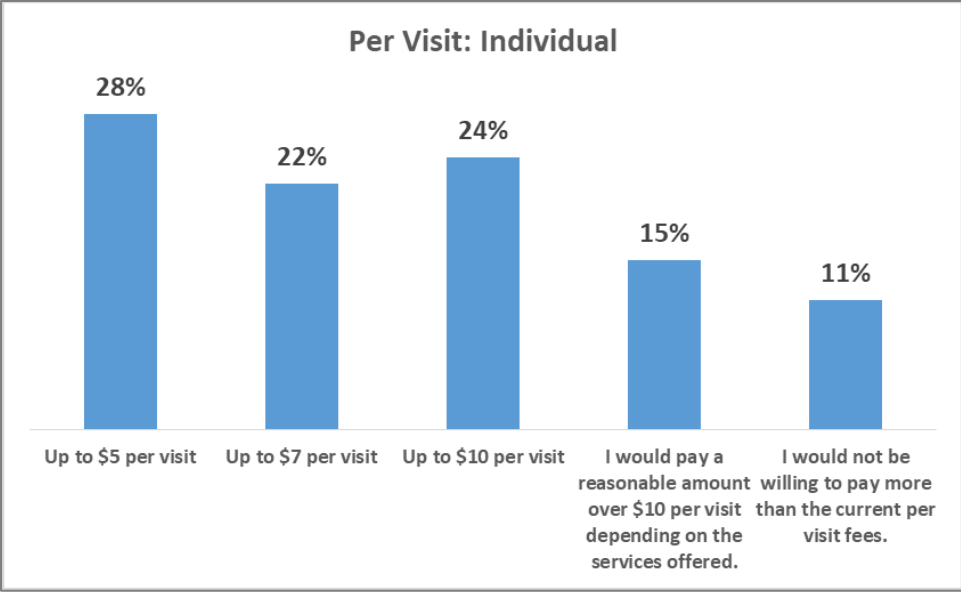


Cost Per Visit for an Individual:

- 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

Engage community, Town Leadership and users through a innovative public participation process

Avoid duplication of services within market place

Enhance program offerings and experiences

Develop recommendations for revenue sources and economic benefits for operations for the proposed community center

goals

findings

Salient findings



Design criteria

Design principles

Fairbank Community Center Assessment

design

program plan

An aerial photograph of a school campus, including a large parking lot, a basketball court, and several buildings. The image is overlaid with a semi-transparent blue polygon that contains several design criteria terms. The text is arranged in a circular pattern around the center of the polygon. The word 'VIBRANT' is highlighted in orange, while the others are in white or grey.

CONNECTED

ARRIVAL

VIBRANT

FLEXIBLE

PRACTICAL

CELEBRATION

ELEGANT

MULTI-FUNCTIONAL

SENSITIVE

design criteria

findings

Salient findings

Design criteria

■ Design principles

Fairbank Community Center Assessment

design

program plan



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

findings

Salient findings

Criteria

Goals & Objectives

■ Fairbank Community Center Assessment

design

program plan

FAIRBANK COMMUNITY CENTER
40,900 SF

SITE = 303,500 SF (7ACRES)

PARKING = 103 STALLS

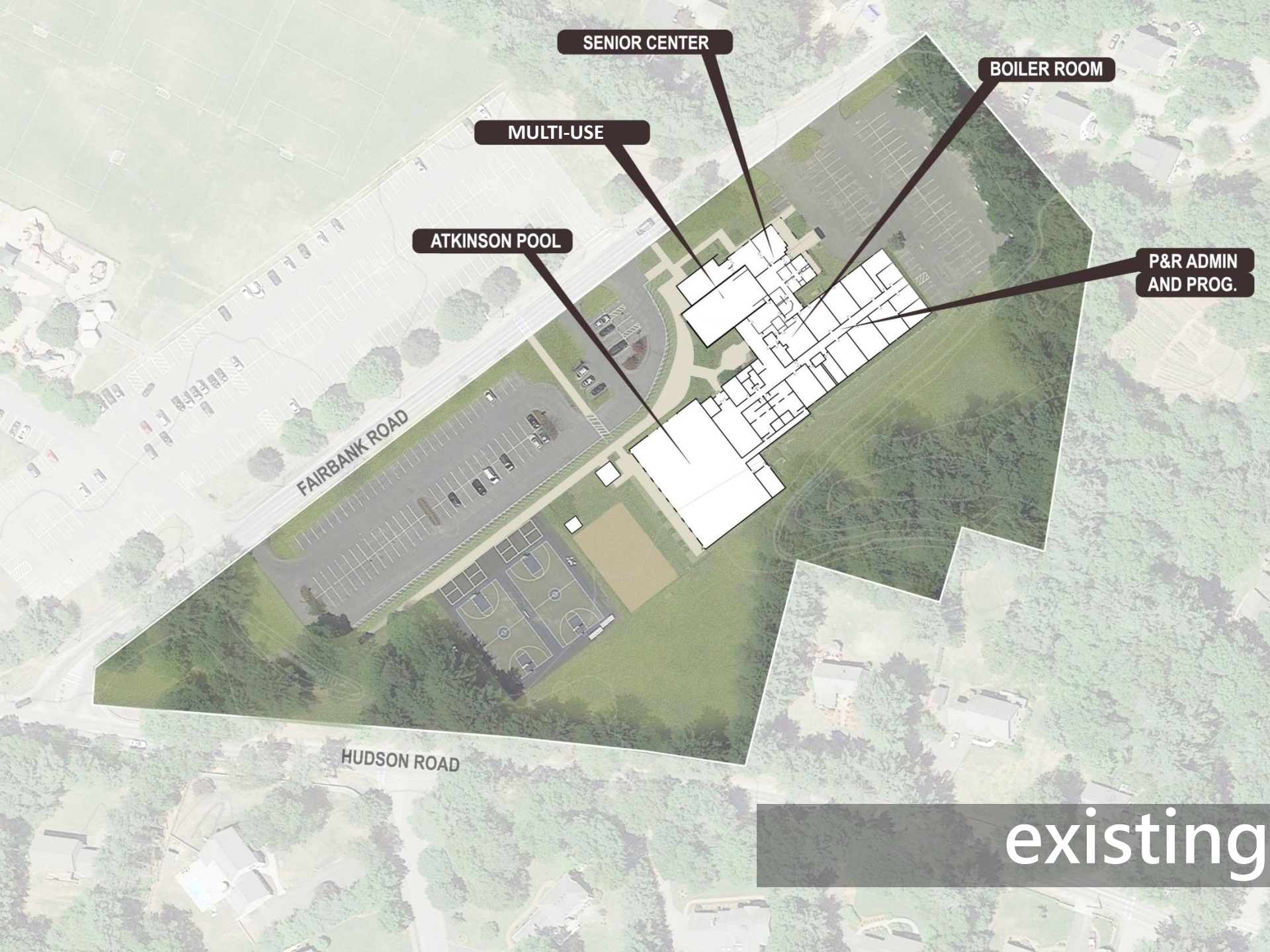
PARKING = 69 STALLS

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 large, multi-use building complex. The building is composed of several interconnected white rectangular sections. A specific section of the building, located in the upper-middle part of the image, is highlighted with a yellow callout box. This highlighted section appears to be a smaller, more distinct part of the larger complex. The building is surrounded by parking lots with many spaces, some of which are occupied by cars. There are also some trees and greenery around the building. In the bottom right corner, there is a dark grey rectangular box with the text "multi-use" in white.

multi-use

SENIOR CENTER

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

senior center



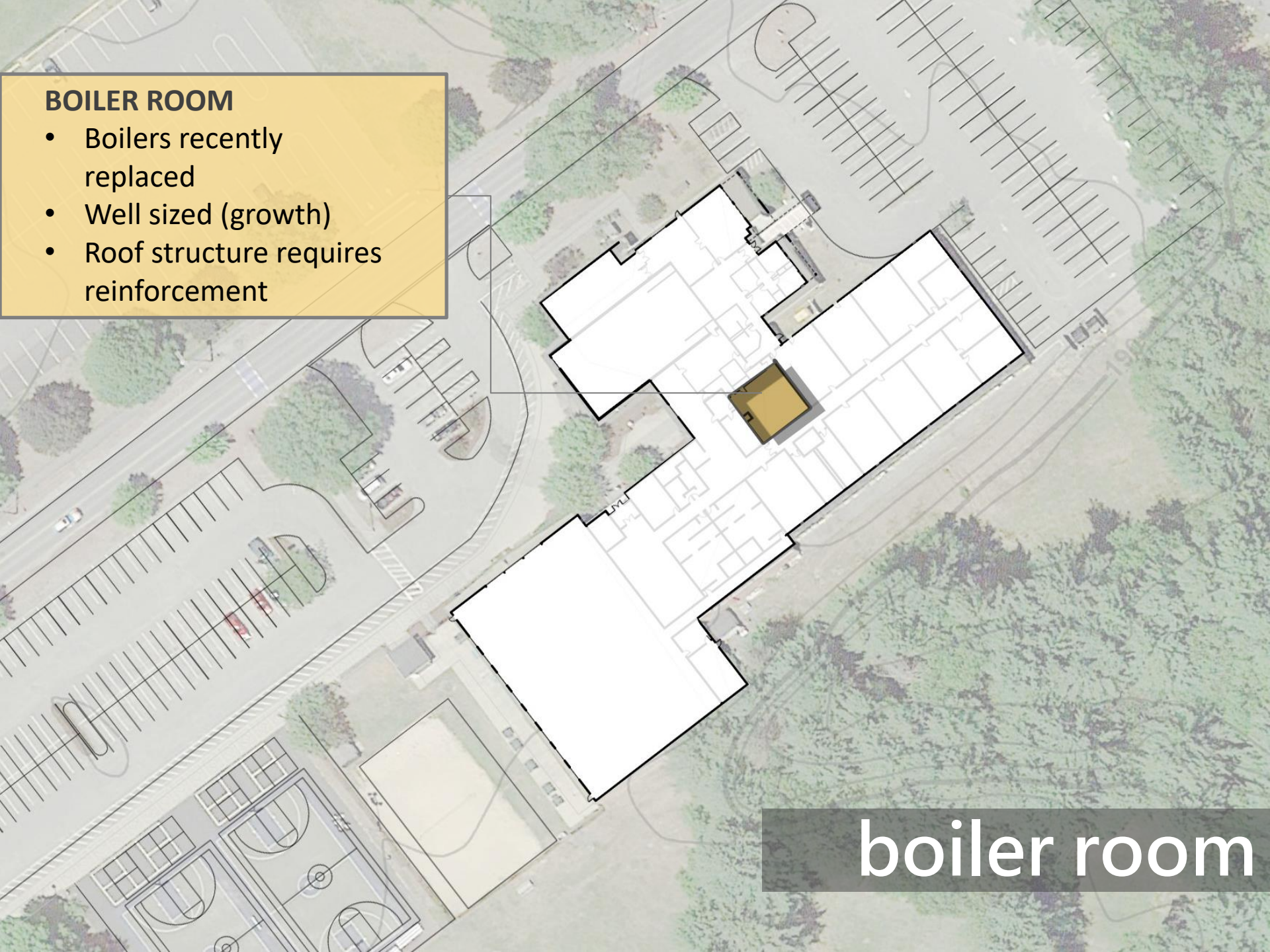
P&R ADMIN & PROGRAM

- 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 school campus. A large, white, multi-winged building is the central focus. A small, rectangular section of the building's roof is highlighted in a solid brown color, indicating the boiler room. The building is surrounded by parking lots with several cars, green trees, and a paved road. In the bottom right corner, there is a dark grey rectangular box containing the text 'boiler room' in white.

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



findings

program plan



Program

Space Use

design

SIM

WILLIAMS
at WESTERN

pros
CONSULTING

PDD

design

KLINGSTUBBINS

WESTERVILLE COMMUNITY CENTER
DESIGN CHALLENGE 25-26 APRIL 2017

BUILDING PROGRAM

CORE PROGRAM COMPONENT / SPACE TYPE		COMMUNITY CENTER PROPOSED AREA (SF)	COMMENTS
ATHLETICS		15,800	
1A	GYM	9,200	1 BB (HS) OR 2 BB (REC)
1B	STORAGE AND SUPPORT	1,000	FACILITY WIDE; (BLEACHERS 200 SEATS +/-)
1C	RUNNING/WALKING TRACK	5,600	RUN-WALK-JOG (WELLNESS)
WELLNESS		4,650	
2A	EXERCISE	2,450	
2B	GROUP X	2,200	
AQUATICS		15,650	
3A	LAP POOL & DIVING WELL	10,300	
3B	M/W/FAMILY LOCKER, CHANGING & SHOWER ROOMS	3,000	NATATORIUM, ATHLETICS & WELLNESS
3C	VIEWING	1,250	SPECTATOR AND GENERAL
3D	POOL SUPPORT	1,100	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		3,000	
5A	MULTI-PURPOSE ROOM	1,600	2 ROOMS - SUBDIVIDABLE
5B	PARTY ROOM	600	
5C	INDOOR PLAY	800	
HOSPITALITY		4,950	
6A	KITCHEN	800	SERVING / DEMONSTRATION
6B	MULTI-USE ROOM	4,150	NEW CONSTRUCTION (2000 SF)
FACILITY ADMINISTRATION		1,700	
8A	RECEPTION	400	
8B	OFFICES	1,300	OPEN, PRIVATE, CONFERENCE, MEETING, WORKROOM
COMMON SPACE		13,050	
9A	LOBBY	1,200	
9B	LOUNGES	300	
9C	M/W/FAMILY RESTROOMS & CHANGING ROOMS	800	IN SENIOR ZONE
9D	CIRCULATION	11,550	
UTILITY SPACE		800	
10A	MECHANICAL	500	
10C	BUILDING STORAGE/ RECEIVING	300	
	TOTAL	62,800	



findings

program plan

Program



Space Use

design

SIM

WILLIAMS
at WESTERN

pros
CONSULTING

PDD
design

kleincoopers

WESTERVILLE COMMUNITY CENTER
DESIGN CHALLENGE 25-26 APRIL 2017



gym



elevated track



fitness



group x

Senior Center Program Schedule Example

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
23 - Fitness Center							
5 - 6 am							closed
6 - 7 am							closed
7 - 8 am							closed
8 - 9 am	senior hours		senior hours				closed
9 - 10 am	senior hours		senior hours				closed
10 - 11 am	senior hours		senior hours				closed
11 am - 12pm	senior hours		senior hours				closed
12 - 1 pm						senior hours	senior hours
1 - 2 pm							
2 - 3 pm							
3 - 4 pm		senior hours		senior hours			
4 - 5 pm		senior hours		senior hours			
5 - 6 pm							
6 - 7 pm							closed
7 - 8 pm							closed
8 - 9 pm							closed
22a - Fitness & Wellness Room 1							
5 - 6 am							closed
6 - 7 am							closed
7 - 8 am							closed
8 - 9 am	wake up and stretch	Meditation	wake up and stretch	Meditation	wake up and stretch	chair yoga	closed
9 - 10 am						mat yoga	closed
10 - 11 am	pilates	chair yoga	pilates	chair yoga	pilates		closed
11 am - 12pm		mat yoga		mat yoga			closed
12 - 1 pm	aerobics		aerobics		aerobics	aerobics	
1 - 2 pm		Ageless Grace		Ageless Grace			
2 - 3 pm	T'ai chi beginner		T'ai chi beginner				
3 - 4 pm							
4 - 5 pm	zumba gold		zumba gold		zumba gold		
5 - 6 pm							
6 - 7 pm		Zumba evening					closed
7 - 8 pm		pilates evening					closed
8 - 9 pm							closed
22b - Fitness & Wellness Room 2							
5 - 6 am							closed
6 - 7 am							closed
7 - 8 am							closed
8 - 9 am							closed
9 - 10 am	Weights and Bands	stretch and roll	Weights and Bands	stretch and roll	Weights and Bands		closed
10 - 11 am							closed
11 am - 12pm		Balance and Strength		Balance and Strength			closed
12 - 1 pm	Core conditioning		Core conditioning				
1 - 2 pm		T'ai Chi intermediate		T'ai Chi intermediate			
2 - 3 pm	Intermediate Yoga		Intermediate Yoga				
3 - 4 pm		Silver Cardio Circuit		Silver Cardio Circuit			
4 - 5 pm							
5 - 6 pm							
6 - 7 pm							closed
7 - 8 pm							closed
8 - 9 pm							closed

Community Center Program Schedule Example

First Week of July

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
23 - Fitness Center							
5 - 6 am							closed
6 - 7 am							closed
7 - 8 am							closed
8 - 9 am							closed
9 - 10 am							closed
10 - 11 am							closed
11 am - 12pm	open to members	open to members	open to members	open to members	open to members	open to members	closed
12 - 1 pm							
1 - 2 pm							
2 - 3 pm							
3 - 4 pm							
4 - 5 pm							
5 - 6 pm							
6 - 7 pm							closed
7 - 8 pm							closed
8 - 9 pm							closed
22a - Fitness & Wellness Room 1							
5 - 6 am							closed
6 - 7 am	Adult Yoga	Adult Yoga	Adult Yoga	Adult Yoga	Adult Yoga		closed
7 - 8 am		TRX		Employee Yoga		Adult Yoga	closed
8 - 9 am						Family Yoga	closed
9 - 10 am						Zumba	closed
10 - 11 am							closed
11 am - 12pm	Fit for the future	Fit for the future	Fit for the future	Fit for the future	Fit for the future	TRX	closed
12 - 1 pm						Adult Tai Chi	TRX
1 - 2 pm						Adult Karate	Adult Yoga
2 - 3 pm						Adult Karate	Family Yoga
3 - 4 pm						Youth Karate	
4 - 5 pm						Youth Karate	
5 - 6 pm	TRX	Youth Karate	TRX	Youth Karate	TRX		
6 - 7 pm	Adult Yoga	Adult Karate	Adult Yoga	Adult Karate	Adult Yoga	TRX	closed
7 - 8 pm	Zumba	Adult Tai Chi	Zumba	Adult Tai Chi	Zumba		closed
8 - 9 pm							closed
22b - Fitness & Wellness Room 2							
5 - 6 am							closed
6 - 7 am							closed
7 - 8 am	Adult Cycling		Adult Cycling		Adult Cycling		closed
8 - 9 am							closed
9 - 10 am	Cycle and Strength	Cycle and Strength	Cycle and Strength	Cycle and Strength	Cycle and Strength	Kick Boxing	closed
10 - 11 am	18+ Tai Chi	18+ Tai Chi	18+ Tai Chi	18+ Tai Chi	18+ Tai Chi	Youth Yoga	closed
11 am - 12pm		Pilates		Pilates		Pilates	closed
12 - 1 pm							
1 - 2 pm							
2 - 3 pm							
3 - 4 pm							
4 - 5 pm						Adult Cycling	
5 - 6 pm		Barre		Barre		Cardio Strength	
6 - 7 pm	Kick Boxing	Tai Chi	Kick Boxing	Tai Chi	Kick Boxing		closed
7 - 8 pm	Pilates	Youth Tai Chi	Pilates	Youth Tai Chi			closed
8 - 9 pm							closed



existing pool



multi-use room



arts & crafts



tech room



program



social lounge



early childhood



indoor play



party room



kitchen



social lounge



lobby

SITE PROGRAM

SITE PROGRAM COMPONENT	SITE AREA (SF) (3.3 Acres)	COMMENTS
SUPPORT	103,000	
S1 PARKING	84,000	180 Parking Stalls- 3.0 Spaces/ 1,000 SF
S2 PLAZA(S)	5,000	
S3 WALKS AND TRAILS	4,000	
S4 BUFFERS (SOFT SCAPE)	10,000	
INFRASTRUCTURE	30,000	
S5 DETENTION	20,000	Allowance
S6 EASEMENTS(UTILITY/SERVICES)	10,000	Allowance
PASSIVE ZONES	32,700	
S7 MULTIPURPOSE ROOM TERRACE	1,500	
S9 PLAYGROUND	1,200	
S11 FLEXIBLE LAWN	30,000	Leisure and Program Lawn
ACTIVE ZONES	7,000	
S12 SPORT COURTS	7,000	Paved
TOTAL	172,700	3.3 Acres

site program



plaza



art



walks/trails



multi-use terrace



findings

- Summary of Design Options

Site and Building Design

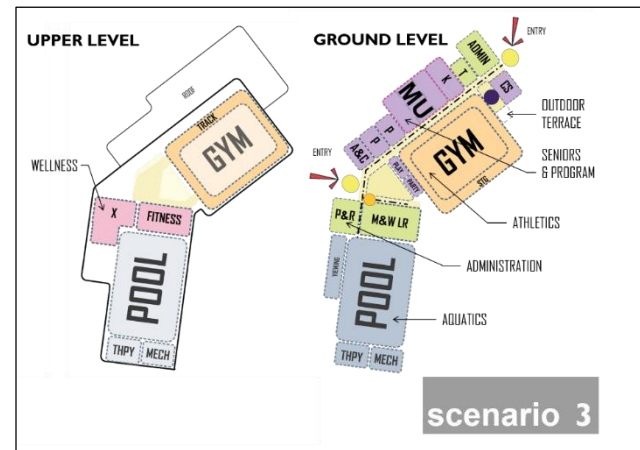
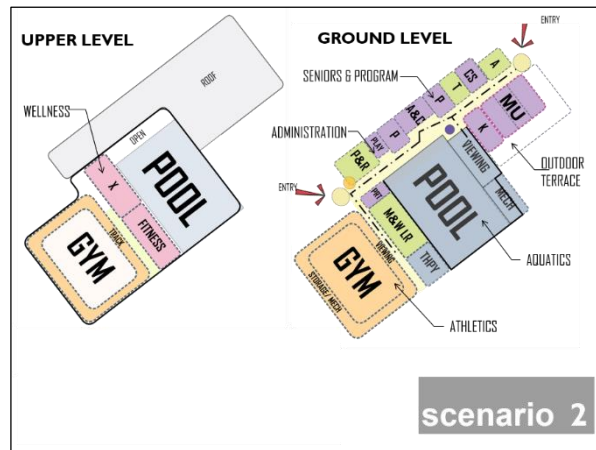
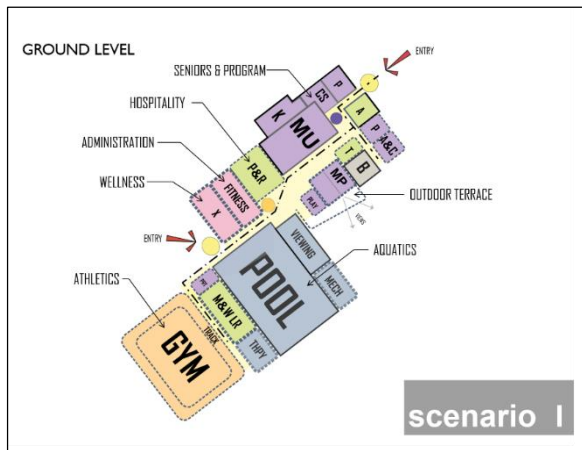
Budget

Proforma

Schedule

program plan

design



design options



findings

Summary of Design Options

■ Site and Building Design

Budget

Proforma

Schedule

program plan

design



FAIRBANK ROAD

HUDSON ROAD

site plan



PARKING
180 STALLS TOTAL

DROP
OFF

SERVICE PATH

ATKINSON POOL

FAIRBANK
COMMUNITY CENTER
62,800 SF

DROP
OFF

OUTDOOR COURTS

POTENTIAL THERAPY
POOL

NATURE TRAIL

HUDSON ROAD

FAIRBANK ROAD

site plan

LEVEL 2

SENIORS AND PROGRAM

HOSPITALITY

WELLNESS

ATHLETICS

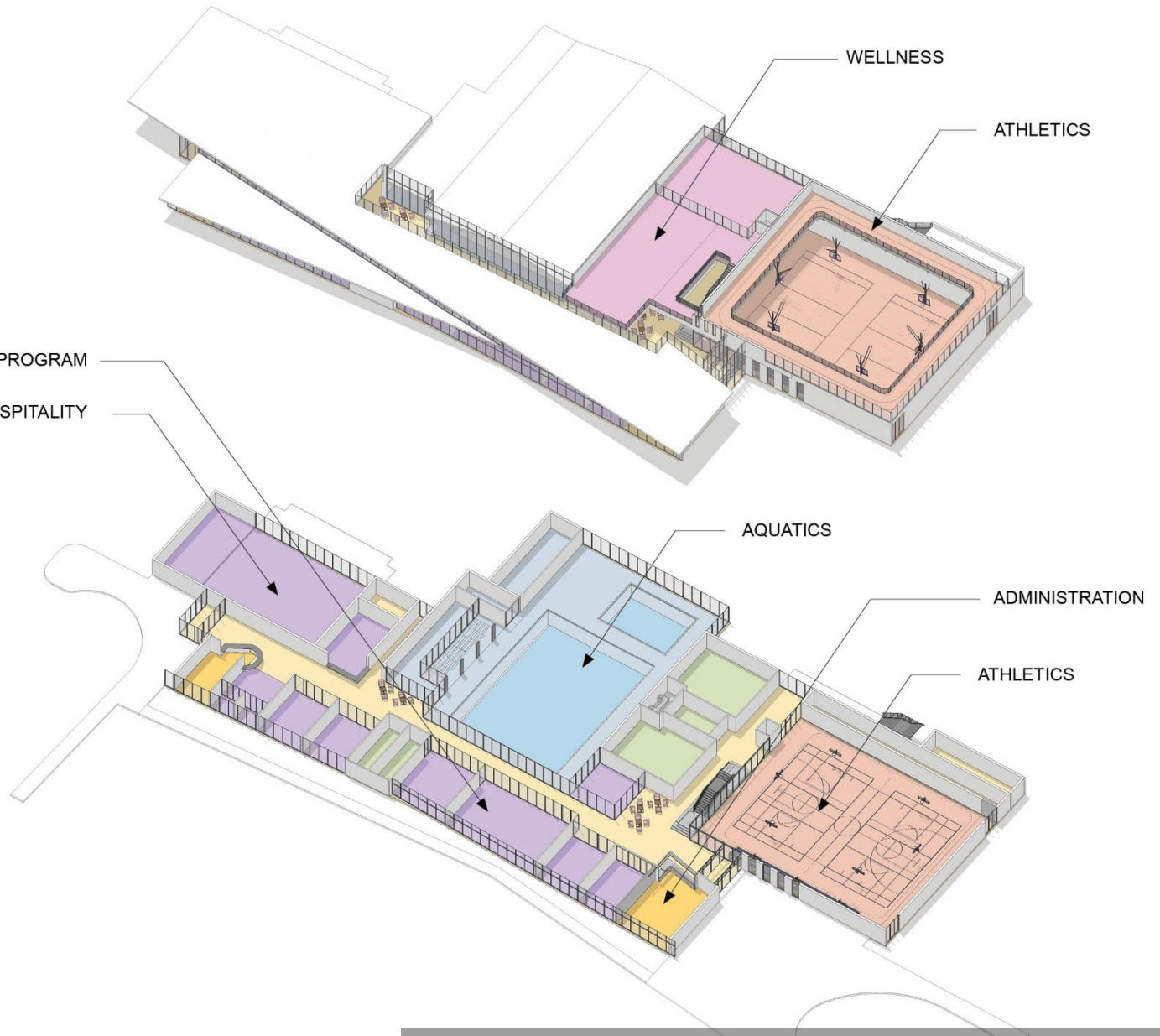
LEVEL 1

AQUATICS

ADMINISTRATION

ATHLETICS

building program

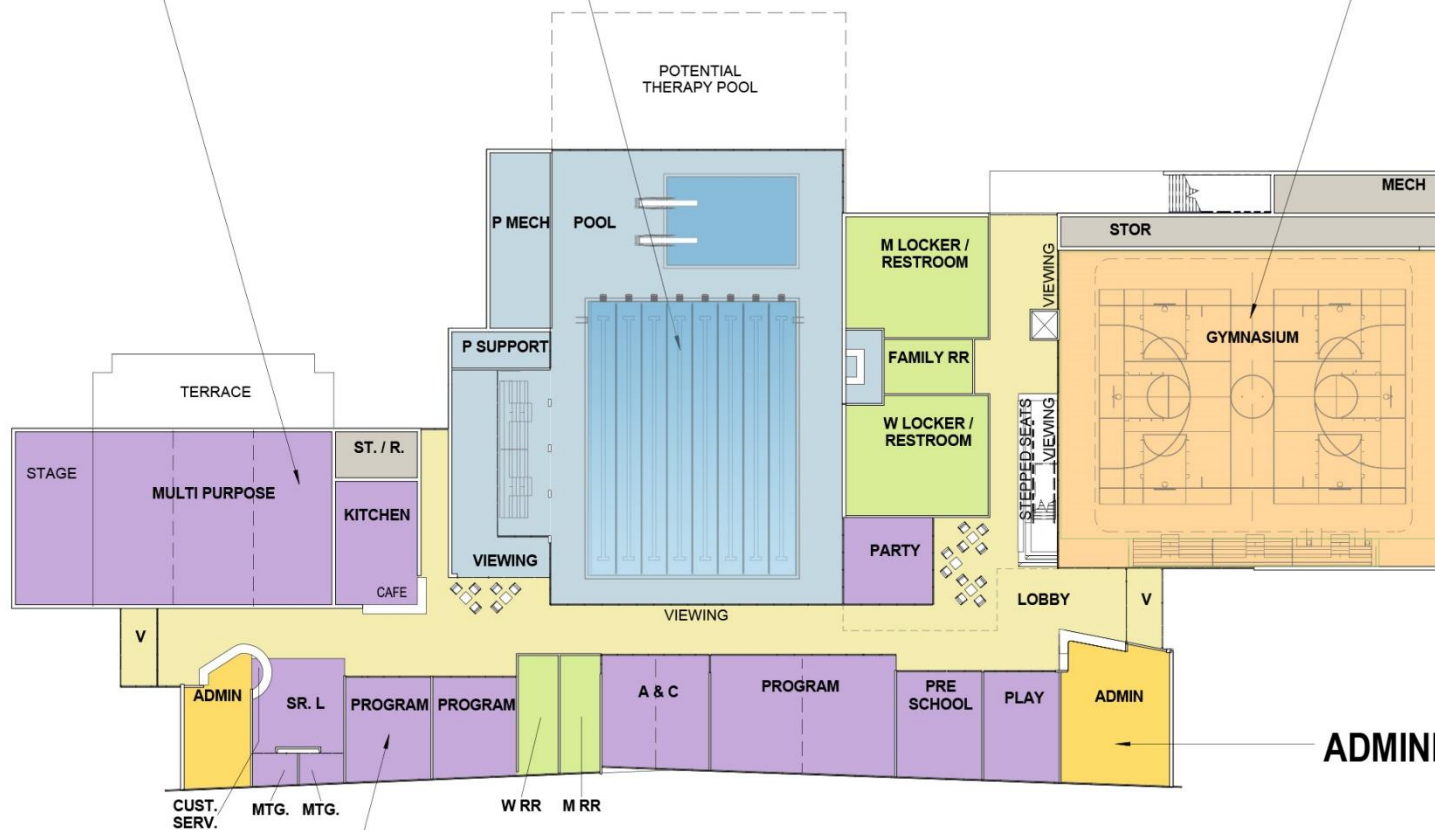




HOSPITALITY

AQUATICS

ATHLETICS



SENIORS & PROGRAM

ADMINISTRATION

ground level plan





vignette – main lobby



vignette – senior lounge



vignette – senior lounge



findings

Summary of Design Options

Site and Building Design

■ Budget

Proforma

Schedule

program plan

design

PROJECT COST ESTIMATE	
CORE	
HARD CONSTRUCTION COST	
SITE	\$ 1,100,000
BUILDING	\$ 18,562,000
CONTINGENCY	\$ 2,949,300
DIRECT TRADE SUB-TOTAL	\$ 22,611,300
PHASED CONSTRUCTION (2.5%)	\$ 565,283
PERMITS (1%)	\$ 226,113
ESCALATION (1 Year at 3.5%)	\$ 791,396
GENERAL CONTRACTOR	\$ 3,617,808
OH&P, Bonds, Insurance (16%)	
HARD CONSTRUCTION SUB-TOTAL	\$ 27,811,899
SOFT COST	
PROFESSIONAL SERVICE FEES	\$ 4,137,867.90
A&E Fee, Specialty Consultants, Owner's Representative (15%)	
FF&E	\$ 827,573.58
SUB-TOTAL	\$ 4,965,441
TOTAL	\$ 32,777,340

capital cost



findings

Summary of Design Options

Site and Building Design

Budget

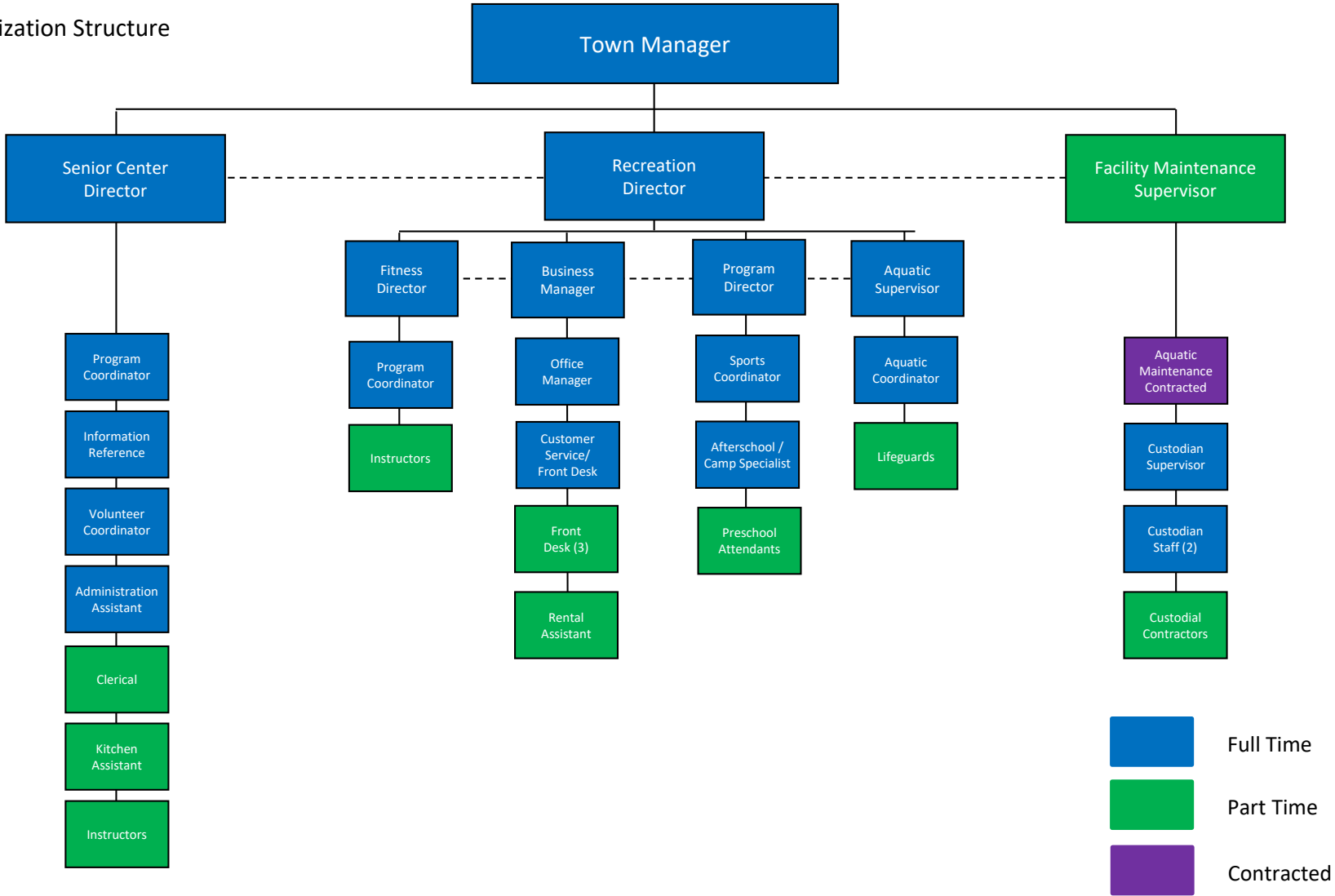
■ Proforma

Schedule

program plan

design

Organization Structure



Pro Forma Revenues & Expenditures

Fairbank Community Center

BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$809,227.00	\$833,503.81	\$858,508.92	\$884,264.19	\$910,792.12	\$938,115.88
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$890,741.00	\$917,463.23	\$944,987.13	\$973,336.74	\$1,002,536.84	\$1,032,612.95
Fitness	\$137,488.00	\$141,612.64	\$145,861.02	\$150,236.85	\$154,743.96	\$159,386.27
Natatorium	\$616,823.32	\$635,328.02	\$654,387.86	\$674,019.49	\$694,240.08	\$715,067.28
Gymnasium	\$119,850.00	\$123,445.50	\$127,148.87	\$130,963.33	\$134,892.23	\$138,939.00
Parties and Rentals	\$271,594.00	\$279,741.82	\$288,134.07	\$296,778.10	\$305,681.44	\$314,851.88
Seniors	\$150,770.00	\$155,293.10	\$159,951.89	\$164,750.45	\$169,692.96	\$174,783.75
General Services	\$81,463.00	\$83,906.89	\$86,424.10	\$89,016.82	\$91,687.32	\$94,437.94
Total	\$3,077,956.32	\$3,170,295.01	\$3,265,403.86	\$3,363,365.97	\$3,464,266.95	\$3,568,194.96

Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$863,430.90	\$902,761.86	\$944,212.72	\$987,912.86	\$1,034,000.16	\$1,082,621.59
Building Maintenance	\$454,114.00	\$477,481.98	\$502,233.12	\$528,456.66	\$556,247.86	\$585,708.43
Recreation Programs	\$215,063.10	\$228,307.52	\$242,424.74	\$257,474.25	\$273,519.61	\$290,628.81
Fitness	\$340,575.90	\$363,356.21	\$387,699.35	\$413,713.75	\$441,515.42	\$471,228.46
Natatorium	\$538,313.10	\$573,245.02	\$610,539.67	\$650,359.97	\$692,880.17	\$738,286.63
Gymnasium	\$148,329.50	\$157,302.57	\$166,861.44	\$177,045.88	\$187,898.34	\$199,464.26
Parties and Rentals	\$44,100.00	\$46,523.00	\$49,095.69	\$51,827.95	\$54,730.34	\$57,814.12
Seniors	\$628,070.44	\$667,025.37	\$708,556.85	\$752,840.72	\$800,065.00	\$850,430.76
General Services	\$68,912.00	\$72,295.84	\$75,873.35	\$79,656.79	\$83,659.24	\$87,894.65
Total	\$3,300,908.94	\$3,488,299.37	\$3,687,496.93	\$3,899,288.81	\$4,124,516.14	\$4,364,077.70

Total Cost Recovery	93%	91%	89%	86%	84%	82%
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pro forma



findings

Summary of Design Options

Site and Building Design

Budget

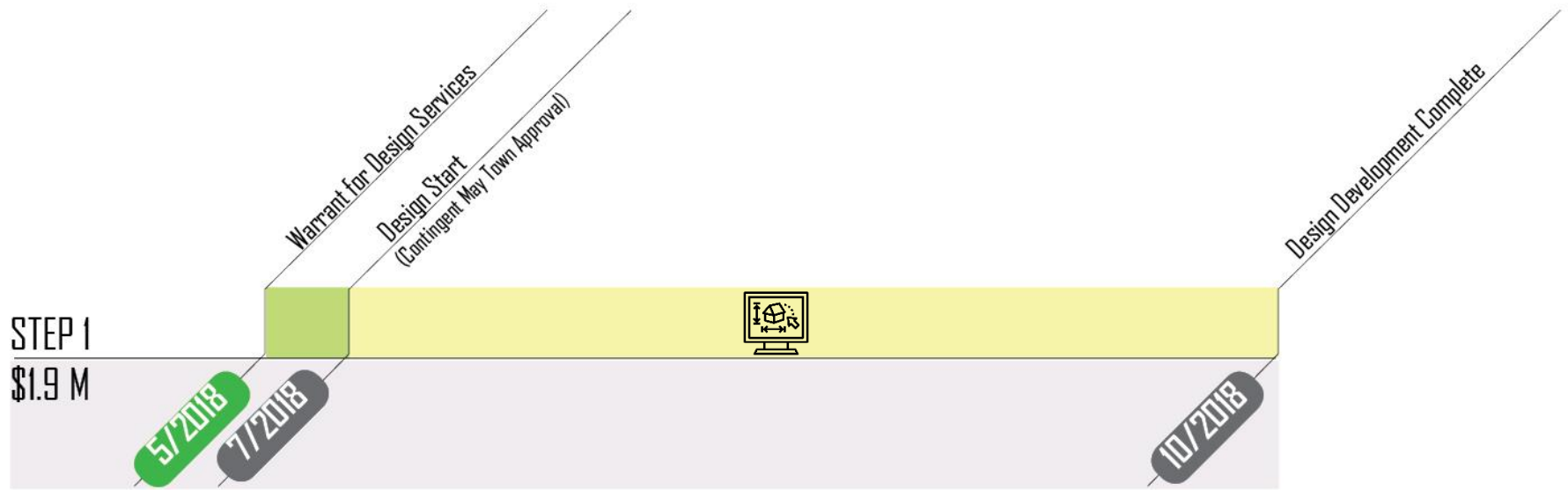
Proforma

■ Schedule

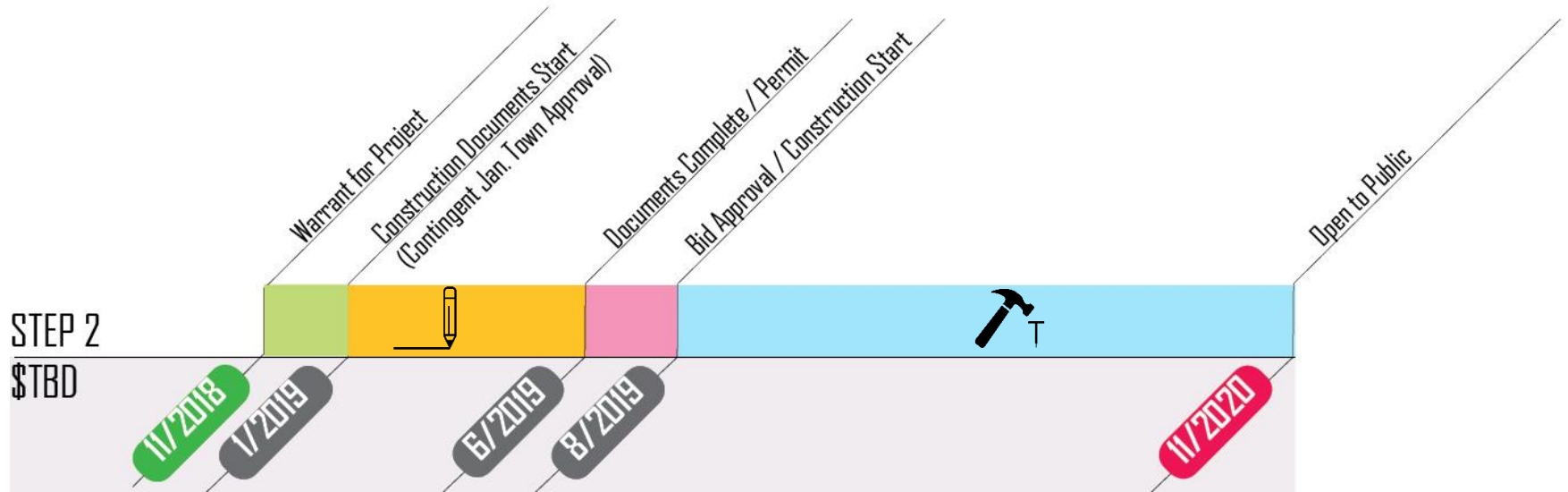
program plan

design

STEP 1
\$1.9 M



STEP 2
\$TBD



schedule

Q&A

Thank you!

BUILDING PROGRAM BUDGET

CORE PROGRAM COMPONENT / SPACE	NEW COMMUNITY CENTER PROPOSED AREA (NSF)	COST PER SF	COST
ATHLETICS	15,800	\$ 280.00	\$ 4,424,000.00
WELLNESS	4,650	\$ 300.00	\$ 1,395,000.00
AQUATICS	15,650	\$ 250.00	\$ 3,912,500.00
SENIOR & CULTURAL PROGRAMS	3,200	\$ 320.00	\$ 1,024,000.00
SENIOR& COMMUNITY PROGRAMS	3,000	\$ 320.00	\$ 960,000.00
HOSPITALITY	4,950	\$ 320.00	\$ 1,584,000.00
FACILITY ADMINISTRATION	1,700	\$ 310.00	\$ 527,000.00
COMMON SPACE	13,050	\$ 350.00	\$ 4,567,500.00
UTILITY SPACE	800	\$ 210.00	\$ 168,000.00
SUB-TOTAL	62,800	\$ 295.57	\$ 18,562,000.00
OPTIONAL PROGRAM COMPONENT / SPACE			
THERAPY POOL	1,800	\$ 520.00	\$ 936,000.00
TOTAL	64,600		\$ 19,498,000.00

capital cost

PRO FORMA

Summary

Pro Forma Revenues & Expenditures				
Fairbank Community Center				
BASELINE: REVENUES AND EXPENDITURES				
SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Passes	\$807,852.00	\$0.00	\$807,852.00	
Administration	\$0.00	\$893,130.90	(\$893,130.90)	0%
Building Maintenance	\$0.00	\$454,114.00	(\$454,114.00)	0%
Recreation Programs	\$890,741.00	\$215,063.10	\$675,677.90	414%
Fitness	\$137,488.00	\$340,575.90	(\$203,087.90)	40%
Natatorium	\$616,823.32	\$538,313.10	\$78,510.22	115%
Gymnasium	\$119,850.00	\$148,329.50	(\$28,479.50)	81%
Parties and Rentals	\$228,394.00	\$44,100.00	\$184,294.00	518%
Seniors	\$150,770.00	\$628,070.44	(\$477,300.44)	24%
General Services	\$24,500.00	\$48,912.00	(\$24,412.00)	50%
Total	\$2,976,418.32	\$3,310,608.94	(\$334,190.62)	90%

PRO FORMA

Expenditure Summary

Pro Forma Revenues & Expenditures

Fairbank Community Center

REVENUES AND EXPENDITURES

SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Passes	\$807,852.00	\$0.00	\$807,852.00	#DIV/0!
Administration	\$0.00	\$893,130.90	(\$893,130.90)	0%
Building Maintenance	\$0.00	\$454,114.00	(\$454,114.00)	0%
Recreation Programs	\$890,741.00	\$215,063.10	\$675,677.90	414%
Fitness	\$137,488.00	\$340,575.90	(\$203,087.90)	40%
Natatorium	\$616,823.32	\$538,313.10	\$78,510.22	115%
Gymnasium	\$119,850.00	\$148,329.50	(\$28,479.50)	81%
Parties and Rentals	\$228,394.00	\$44,100.00	\$184,294.00	518%
Seniors	\$150,770.00	\$628,070.44	(\$477,300.44)	24%
General Services	\$24,500.00	\$48,912.00	(\$24,412.00)	50%
Total	\$2,976,418.32	\$3,310,608.94	(\$334,190.62)	90%

PRO FORMA

Revenue Model

Pro Forma Revenues & Expenditures					
Fairbank Community Center					
Revenue Model					
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
FULL FACILITY MEMBERSHIPS			Months	Passes	
Full Facility Annual	Resident Adult	\$716.00	1	50	\$35,800
Full Facility Annual	Resident Youth	\$506.00	1	10	\$5,060
Full Facility Annual	Resident Senior	\$456.00	1	25	\$11,400
Full Facility Annual	Resident Couple	\$910.00	1	45	\$40,950
Full Facility Annual	Resident Family	\$996.00	1	55	\$54,780
Full Facility Annual	Non-Resident Adult	\$810.00	1	15	\$12,150
Full Facility Annual	Non-Resident Youth	\$572.00	1	2	\$1,144
Full Facility Annual	Non-Resident Senior	\$515.00	1	7	\$3,605
Full Facility Annual	Non-Resident Couple	\$1,028.00	1	12	\$12,336
Full Facility Annual	Non-Resident Family	\$1,125.00	1	12	\$13,500
Full Facility 6-Month	Resident Adult	\$358.00	1	45	\$16,110
Full Facility 6-Month	Resident Youth	\$253.00	1	7	\$1,771
Full Facility 6-Month	Resident Senior	\$228.00	1	30	\$6,840
Full Facility 6-Month	Resident Couple	\$455.00	1	30	\$13,650
Full Facility 6-Month	Resident Family	\$498.00	1	45	\$22,410
Full Facility 6-Month	Non-Resident Adult	\$405.00	1	12	\$4,860
Full Facility 6-Month	Non-Resident Youth	\$286.00	1	2	\$572
Full Facility 6-Month	Non-Resident Senior	\$258.00	1	7	\$1,806
Full Facility 6-Month	Non-Resident Couple	\$514.00	1	10	\$5,140
Full Facility 6-Month	Non-Resident Family	\$563.00	1	10	\$5,630
Full Facility Monthly	Resident Adult	\$69.00	12	100	\$82,800
Full Facility Monthly	Resident Youth	\$48.00	12	15	\$8,640
Full Facility Monthly	Resident Senior	\$41.00	12	45	\$22,140
Full Facility Monthly	Resident Couple	\$85.00	12	75	\$76,500
Full Facility Monthly	Resident Family	\$91.00	12	100	\$109,200
Full Facility Monthly	Non-Resident Adult	\$78.00	12	25	\$23,400
Full Facility Monthly	Non-Resident Youth	\$54.00	12	3	\$1,944
Full Facility Monthly	Non-Resident Senior	\$46.00	12	12	\$6,624
Full Facility Monthly	Non-Resident Couple	\$96.00	12	20	\$23,040
Full Facility Monthly	Non-Resident Family	\$103.00	12	25	\$30,900
Full Facility Daily Admission	Resident Adult	\$13.00	1	2,500	\$32,500
Full Facility Daily Admission	Resident Youth	\$10.00	1	5,000	\$50,000
Full Facility Daily Admission	Resident Senior	\$8.00	1	4,500	\$36,000
Full Facility Daily Admission	Non-Resident Adult	\$15.00	1	1,500	\$22,500
Full Facility Daily Admission	Non-Resident Youth	\$9.00	1	550	\$4,950
Full Facility Daily Admission	Non-Resident Senior	\$9.00	1	800	\$7,200
Silver Sneakers Monthly	Silver Sneakers	\$20.00	12	100	\$24,000
Corporate/Group Admission	Corporate/Group Admission				\$10,000.00
TOTAL PASS REVENUES					\$841,852
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
PROGRAM			Classes	Participants	
Recreation	Arts & Crafts Classes	\$75.00	48	8	\$28,800.00
Recreation	Adult Classes	\$75.00	48	8	\$28,800.00
Recreation	Youth/Teen Classes	\$60.00	48	8	\$23,040.00
Recreation	Preschool (school year)	\$300.00	15	10	\$45,000.00
Recreation	Preschool (summer)	\$175.00	8	10	\$14,000.00
Recreation	Summer/Break Camp	\$470.00	4	50	\$94,000.00
Recreation	Misc. Classes	\$60.00	64	8	\$30,720.00
Existing Recreation	Existing Recreation Revenue				\$626,381.00
TOTAL RECREATION REVENUES					\$890,741.00

PRO FORMA

Revenue Model

DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	PROGRAM		Participants		
Fitness Programs	Group Fitness Classes - Drop In	\$13.00	1,872	3	\$73,008
Fitness Programs	Personal Trainer Sessions	\$60.00	1	520	\$31,200
Fitness Programs	Small Group Classes - Drop-in	\$40.00	208	4	\$33,280
TOTAL FITNESS REVENUES					\$137,488.00
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	PROGRAM		Classes	Participants	
Aquatic Annual	Resident Adult	\$572.00	1	10	\$5,963
Aquatic Annual	Resident Youth	\$404.00	1	2	\$842
Aquatic Annual	Resident Senior	\$364.00	1	4	\$1,518
Aquatic Annual	Resident Couple	\$728.00	1	6	\$4,554
Aquatic Annual	Resident Family	\$796.00	1	19	\$14,937
Aquatic Annual	Non-Resident Adult	\$646.00	1	2	\$1,010
Aquatic Annual	Non-Resident Youth	\$457.00	1	1	\$457
Aquatic Annual	Non-Resident Senior	\$411.00	1	1	\$257
Aquatic Annual	Non-Resident Couple	\$823.00	1	1	\$772
Aquatic Annual	Non-Resident Family	\$899.00	1	3	\$2,530
Aquatic 6-Month	Resident Adult	\$286.00	1	7	\$1,988
Aquatic 6-Month	Resident Youth	\$202.00	1	1	\$281
Aquatic 6-Month	Resident Senior	\$182.00	1	3	\$506
Aquatic 6-Month	Resident Couple	\$364.00	1	4	\$1,518
Aquatic 6-Month	Resident Family	\$398.00	1	13	\$4,979
Aquatic 6-Month	Non-Resident Adult	\$323.00	1	1	\$337
Aquatic 6-Month	Non-Resident Youth	\$228.00	1	1	\$228
Aquatic 6-Month	Non-Resident Senior	\$206.00	1	1	\$206
Aquatic 6-Month	Non-Resident Couple	\$411.00	1	1	\$257
Aquatic 6-Month	Non-Resident Family	\$450.00	1	2	\$844
Aquatic Monthly	Resident Adult	\$55.00	12	17	\$11,468
Aquatic Monthly	Resident Youth	\$38.00	12	3	\$1,585
Aquatic Monthly	Resident Senior	\$33.00	12	7	\$2,752
Aquatic Monthly	Resident Couple	\$68.00	12	10	\$8,507
Aquatic Monthly	Resident Family	\$73.00	12	31	\$27,397
Aquatic Monthly	Non-Resident Adult	\$62.00	12	3	\$1,939
Aquatic Monthly	Non-Resident Youth	\$43.00	12	1	\$269
Aquatic Monthly	Non-Resident Senior	\$37.00	12	1	\$463
Aquatic Monthly	Non-Resident Couple	\$77.00	12	2	\$1,445
Aquatic Monthly	Non-Resident Family	\$82.00	12	5	\$4,616
Aquatic Daily Admission	Resident Adult	\$10.50	1	1,800	\$18,900
Aquatic Daily Admission	Resident Youth	\$8.00	1	3,600	\$28,800
Aquatic Daily Admission	Resident Senior	\$6.50	1	1,800	\$11,700
Aquatic Daily Admission	Non-Resident Adult	\$12.00	1	270	\$3,240
Aquatic Daily Admission	Non-Resident Youth	\$9.00	1	540	\$4,860
Aquatic Daily Admission	Non-Resident Senior	\$7.50	1	270	\$2,025
Aquatic Daily Admission	Resident - Senior 10 visit pass	\$44.00	1	250	\$11,000
Existing Aquatic Admission Revenue	Existing Admission Revenue				\$249,191
Existing Aquatic Program Revenue	Existing Program Revenue				\$124,947
Aquatic Programs	Learn to Swim Classes - Spring/Fall	\$75.00	30	4	\$9,000
Aquatic Programs	Learn to Swim Classes - Summer	\$80.00	16	4	\$5,120
Aquatic Programs	Learn to Swim Classes- Winter	\$80.00	8	4	\$2,560
Aquatic Programs	Private Swim Lessons	\$25.00	180	1	\$4,500
Aquatic Programs	Water Aerobics - Spring/Fall	\$13.00	126	3	\$4,914
Aquatic Programs	Water Aerobics - Summer	\$13.00	156	3	\$6,084
Aquatic Programs	Water Aerobics - Winter	\$13.00	72	3	\$2,808
Aquatic Programs	Lifeguard Training	\$200.00	1	10	\$2,000
Aquatic Programs	Therapy	\$15.00	160	5	\$12,000
Aquatic Programs	Misc.	\$13.00	150	5	\$9,750
Aquatic Programs	Other Contracted Programs				\$10,000
TOTAL AQUATICS REVENUES					\$627,823.32

PRO FORMA

Revenue Model

DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	PROGRAM		Sessions	Participants/ Teams	
Gymnasium	Adult Basketball League	\$600.00	2	12	\$14,400.00
Gymnasium	Adult Volleyball League	\$400.00	2	12	\$9,600.00
Gymnasium	Youth Basketball League	\$110.00	1	120	\$13,200.00
Gymnasium	Youth Volleyball League	\$110.00	1	120	\$13,200.00
Gymnasium	Youth Indoor Soccer League	\$110.00	1	120	\$13,200.00
Gymnasium	Youth Basketball Camp	\$200.00	3	20	\$12,000.00
Gymnasium	Youth Volleyball Camp	\$200.00	3	20	\$12,000.00
Gymnasium	Other Youth Sport Camp	\$200.00	3	20	\$12,000.00
Gymnasium	Youth Basketball Clinic	\$75.00	3	30	\$6,750.00
Gymnasium	Youth Volleyball Clinic	\$75.00	3	30	\$6,750.00
Gymnasium	Other Youth Sport Clinic	\$75.00	3	30	\$6,750.00
Gymnasium	Other Contracted Programs				\$20,000.00
TOTAL GYMNASIUM REVENUES					\$139,850.00
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	FUNCTION		Hours Rented		
Parties	Birthday Parties	\$200.00	200		\$40,000.00
Rentals	Medium Program Room	\$75.00	104		\$7,800.00
Rentals	Large Program Room	\$90.00	104		\$9,360.00
Rentals	Arts & Crafts Room	\$90.00	10		\$900.00
Rentals	Multi-Purpose Room	\$125.00	208		\$26,000.00
Rentals	Game Room	\$75.00	10		\$750.00
Rentals	Computer Room	\$60.00	5		\$300.00
Rentals	Pre-school	\$90.00	10		\$900.00
Rentals	Gym (per court)	\$75.00	260		\$19,500.00
Rentals	Fitness Room	\$125.00	20		\$2,500.00
Existing Rental	Existing Rental Revenue				\$120,384.00
TOTAL PARTY AND RENTAL REVENUES					\$228,394.00
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	PROGRAMS		Classes	Participants	
Seniors	Group Fitness Classes	\$5.00	750	10	\$37,500.00
Seniors	Bridge/Cards	\$5.00	200	10	\$10,000.00
Seniors	Computer	\$6.00	300	8	\$14,400.00
Seniors	Misc. Classes	\$6.00	300	8	\$14,400.00
Seniors	Contracted Classes				\$10,000.00
Seniors	Existing Revenue at current facility				\$150,770.00
TOTAL SENIOR REVENUES					\$237,070.00
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
	GENERAL SERVICES		Units		
Services	Resale Items	\$5.00	1	300	\$1,500.00
Services	Special events	\$5.00	4	100	\$2,000.00
Services	Vending	\$0.50	1	2,000	\$1,000.00
Services	Drop-in Child Care - Non-members	\$5.00	1	1,000	\$5,000.00
Services	Sponsorships				\$15,000.00
TOTAL GENERAL SERVICES REVENUES					\$24,500.00

PRO FORMA

Passes

Pro Forma Revenues & Expenditures		
Fairbank Community Center		
Full Facility Membership Expenditure Model		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Resident Adult	\$35,800.00	Full Facility Annual
Resident Youth	\$5,060	Full Facility Annual
Resident Senior	\$11,400	Full Facility Annual
Resident Couple	\$40,950	Full Facility Annual
Resident Family	\$54,780	Full Facility Annual
Non-Resident Adult	\$12,150	Full Facility Annual
Non-Resident Youth	\$1,144	Full Facility Annual
Non-Resident Senior	\$3,605	Full Facility Annual
Non-Resident Couple	\$12,336	Full Facility Annual
Non-Resident Family	\$13,500	Full Facility Annual
Resident Adult	\$16,110	Full Facility 6-Month
Resident Youth	\$1,771	Full Facility 6-Month
Resident Senior	\$6,840	Full Facility 6-Month
Resident Couple	\$13,650	Full Facility 6-Month
Resident Family	\$22,410	Full Facility 6-Month
Non-Resident Adult	\$4,860	Full Facility 6-Month
Non-Resident Youth	\$572	Full Facility 6-Month
Non-Resident Senior	\$1,806	Full Facility 6-Month
Non-Resident Couple	\$5,140	Full Facility 6-Month
Non-Resident Family	\$5,630	Full Facility 6-Month
Resident Adult	\$82,800	Full Facility Monthly
Resident Youth	\$8,640	Full Facility Monthly
Resident Senior	\$22,140	Full Facility Monthly
Resident Couple	\$76,500	Full Facility Monthly
Resident Family	\$109,200	Full Facility Monthly
Non-Resident Adult	\$23,400	Full Facility Monthly
Non-Resident Youth	\$1,944	Full Facility Monthly
Non-Resident Senior	\$6,624	Full Facility Monthly
Non-Resident Couple	\$23,040	Full Facility Monthly
Non-Resident Family	\$30,900	Full Facility Monthly

PRO FORMA

Passes

Resident Adult	\$32,500	Full Facility Daily Admission
Resident Youth	\$50,000	Full Facility Daily Admission
Resident Senior	\$36,000	Full Facility Daily Admission
Non-Resident Adult	\$22,500	Full Facility Daily Admission
Non-Resident Youth	\$4,950	Full Facility Daily Admission
Non-Resident Senior	\$7,200	Full Facility Daily Admission
Silver Sneakers	\$24,000	Silver Sneakers Monthly
Corporate/Group Admission	\$10,000	Corporate/Group Admission
TOTAL REVENUES	\$807,852	
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONAL SERVICES		
Total	Personal Services	\$0.00
SUPPLIES		
Total	Supplies	\$0.00
TOTAL EXPENSES	TOTAL EXPENSES	\$0.00
NET REVENUE/(LOSS)	\$807,852	
cost recovery**		#DIV/0!