Scarborough Community Center

THE Downs
A Community Trifecta
Presentation Overview

- Review Building Program
- Lease Rate - Overall & Modular
- Funding Mechanisms
- Summary & Next Steps
- Q & A
The Building Program
Site Location
Committee Asks

**Aquatic Center**
- 25 yd Competition Pool
- Recreation Pool
- Pool Support
- Pool Mechanical
- Swimming Offices

Total: 24,330 NSF

**Lockers/Restroom**
- Common Space
- Men’s Locker Room
- Women’s Locker Room
- 2 Family Changing Rooms
- Reception Area
- 2 Function Rooms
- Restrooms
- Admin Space

Total: 6,000 NSF

**Gymnasium**
- Gymnasium
- Basketball Courts
- Running Track
- Storage
- Seating

Total: 18,459 NSF

**Fitness/Multipurpose Studio**
- Aerobics/ Weights/ Cardo space
- Storage

Total: 4,000 NSF

**Meeting Space**
- Multipurpose Community Room
- Warming Kitchen
- Coat Room
- Storage

Total 4,520 NSF

**Childcare Space**
- Indoor space
- Child Watch
- Bathrooms
- Outdoor space

Total: 2,432 NSF

**Total**
- 59,741 NSF
Add 20% for circulation
Total: 71,689 NSF
Community Center - 1st Floor

FIRST FLOOR PLAN COMMUNITY CENTER PROGRAM

SCARBOROUGH downs
Community Center - 2nd Floor

SECOND FLOOR PLAN COMMUNITY CENTER PROGRAM

SCARBOROUGH DOWNS
Lease Rate
## Lease Rates

<table>
<thead>
<tr>
<th>Space</th>
<th>Sq. Ft</th>
<th>Per SF</th>
<th>Monthly</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pool</td>
<td>30,400</td>
<td>$37.00</td>
<td>$93,733</td>
<td>$1,124,800</td>
</tr>
<tr>
<td>Gymnasium</td>
<td>24,800</td>
<td>$30.00</td>
<td>$62,000</td>
<td>$744,000</td>
</tr>
<tr>
<td>Child Care</td>
<td>2,800</td>
<td>$31.00</td>
<td>$7,233</td>
<td>$86,800</td>
</tr>
<tr>
<td>Meeting Space</td>
<td>5,700</td>
<td>$26.00</td>
<td>$12,350</td>
<td>$148,200</td>
</tr>
<tr>
<td>Exercise</td>
<td>9,100</td>
<td>$27.00</td>
<td>$20,475</td>
<td>$245,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>72,800</td>
<td>$32.27</td>
<td>$195,792</td>
<td>$2,349,500</td>
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## Estimated Lease Rate - Pool

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**Program Legend**
- Aquatic Center
- Building Support
- Meeting Space
- Tenant
- Surf Field
- Ice Rink
- Exercise

**First Floor Plan Community Center Program**

**Second Floor Plan Community Center Program**
Estimated Lease Rate - Gymnasium

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### Diagram Description

- **Lap Pool**
- **Recreation Pool**
- **Gymnasium**
- **Multifunctional Community Room**
- **Concessions**
- **Storage**
- **Trash Chute**
- **Exit/Entrance Doors**

**Program Legend**
- Aquatic Center
- Building Support
- Child Care
- Circulation
- Gymnasium
- Ice Rink

**Note:**
- The diagram illustrates the layout of the community center, highlighting various spaces and facilities.

**Date:** 12/09/2019
Estimated Lease Rate - Meeting Rooms

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Estimated Lease Rate – Meeting Rooms

Program legend:
- Aquatic Center
- Building Support
- Child Care
- Circulation
- Gymnasium
- Ice Rink
- Locker/Restrooms
- Meeting Space
- Tenant
- Turf Field
- Vertical Circulation
- Exercise

FIRST FLOOR PLAN COMMUNITY CENTER PROGRAM

12/09/2019
# Estimated Lease Rate - Exercise

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## Lease Rates - 30 Year Term

### Estimated Lease Rates of Requested Spaces

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# Lease Rate - Comparisons

## Lease Rate Per Square Foot (Actual & Projected)

- **Proposed Comm Ctr, The Downs**: $32.27
- **Proposed Windham Comm Ctr, ME**: $38.00
- **Actual Wellesley Sports Ctr, MA**: $45.00
Funding Mechanisms
Memberships & User Fee
Opportunity

New Revenue Generators

- Memberships
- Facility Rentals (Third Party Renters)
- Partner Programs (Tournaments/Events/Camps)
- Space Rentals (Meetings)
- Child Care Programs
- Others
### Expense Offsets & Town TIF Revenue

<table>
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<td>▪ Redirect Current Fees for Off-site Facilities</td>
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<tr>
<td>▪ Redirect Off-site Transportation Costs</td>
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<td>▪ Edge Facility &amp; Downs Mixed Use Development = Positive Tax Revenue</td>
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<td>▪ Downtown TIF Structured for Partnership Programs</td>
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Summary and Next Steps
Summary

- Designed & Priced All Requested Spaces & Amenities
- Opportunity to Shape Program & Reduce Cost with Collaboration & Modular Pricing
- Membership Fees, New Programs, Cost Offsets & TIF Revenue Can be Structured to Fund Lease
- Purchase Option Can Provide Future Ownership Opportunity
- Delivers Highly Sought-After Community Center within Recreation Ecosystem - Without Town Borrowing & Debt Service
Open Items & Next Steps

- A Work in Progress
- Further Refine Plans with Committee
- Establish Operating Costs for Building
- Establish CAM Charges
- Firm Up Revenue Projections & Offsets
- Work with Committee As Needed to Deliver Report By 1/17