

Town of Brighton

# Community and Recreation Center

## Needs Assessment and Feasibility Study



July 21, 2022

**SWBR**

# Agenda

- **Open House 5:30 – 5:55 PM**
- **Welcome / Introductions 6:00 – 6:05 PM**
- **Recreation Center Presentation 6:10 – 6:45 PM**
  - Survey / Market Assessment
  - Additional Criteria
  - Recommended Program (B\*K)
  - Operations Assumptions
  - Parking Standards
  - Family Jubilee Alternative
  - Buckland Park Alternative
  - JCC Partnership Alternative
- **Questions & Discussion 6:45 – 7:10 PM**
- **Open House Discussions 7:10 – 7:30 PM**

# Survey Recap (991 Respondents)

## Top 10

Most important amenities in a Community Center:

1. Gym 46%
2. Accessible by Walking or Biking 46%
3. Fitness Equipment 43%
4. Walking Track 37%
5. Workout Area (Yoga, Tai Chi, etc.) 32%
6. Café 30%
7. Instructional Classroom Space 28%
8. Large Meeting/Gathering Area 28%
9. Meeting Space 24%
10. Senior Center 24%

## Top 8

Most important Park improvements:

1. Active Recreation Shared-Use Trails 57%
2. Passive Recreation Nature Trails 52%
3. Outdoor Pool 47%
4. Splash Pad 39%
5. Amphitheater 36%
6. Covered Fitness Class Area 31%
7. Additional Open-Air Park Shelters 27%
8. Additional Enclosed Lodges (For Rent) 26%

Note: Percentages relate to the public survey responses and reflect the number of respondents that identified each item.

# Additional Criteria



## Additional Criteria – Context / Location:

- Adjacent to green space
- Programs inside and outside
- Campus of buildings / facilities
- Connectivity to Brighton bike / pedestrian network
- Have 'presence and image' to community
- Proximity to majority of population
- Proximity to / synergy with Farmers' Market (Buckland)
- Accessible by public transit

# Operational Assumptions / Consistencies

- The Town Recreation Department would operate the facility and programs in all scenarios
- All options recommend the addition of 2 recreation supervisors.
- All options recommend the addition of a  $\frac{3}{4}$  time maintenance staff member, or the time equivalent.
- All options recommend custodial support based on square footage of facility.
- Utility costs were factored on a per square foot calculation.
- Liability insurance was calculated on a per square foot calculation.

# Operational Assumptions / Consistencies

## Hours of Operation

Monday - Friday	7am – 9pm
Saturday	7am – 6pm
Sunday	12pm – 6pm

**Revenue generation associated with the plan is new revenue generation only.**

## Staffing expense includes:

- New full-time + benefits
- Needed part-time
- Contract instruction

# Operational Assumptions / Consistencies

## Part-Time Staffing Rates:

Front Desk	\$16.00
Building Sup.	\$18.00
Custodial (p/t)	\$15.00
Instructor	70/30 Split

## Opportunities for Rental Space

- Gymnasium(s)
- Large Meeting Room (dividable)
- Full Facility

# Operational Assumptions / Consistencies

## Commodities

- Office Supplies
- Maintenance/Repair/Materials
- Janitor Supplies
- Rec Supplies
- Uniforms
- Printing/Postage
- Food (staff)
- Other
- Fuel/Mileage

## Contractual

- Utilities
- Water/Sewer
- Insurance
- Communications
- Contract Services
- Rental Equip
- Advertising
- Conference
- Dues/Subscriptions
- Maintenance & Grounds (except JCC)

# Operational Assumptions / Consistencies

- All 3 options will allow the Town to continue with recreation and enrichment-focused programming.
- All 3 options have taken a conservative approach to revenue generation.
- None of the 3-options employ membership driving components, nor do they employ a membership-based model.
- B\*K would not recommend removing space from Buckland model and presume that space supplemented by indoor Farmer's Market. Rather, task the Recreation Department with programming the indoor Farmer's Market space.

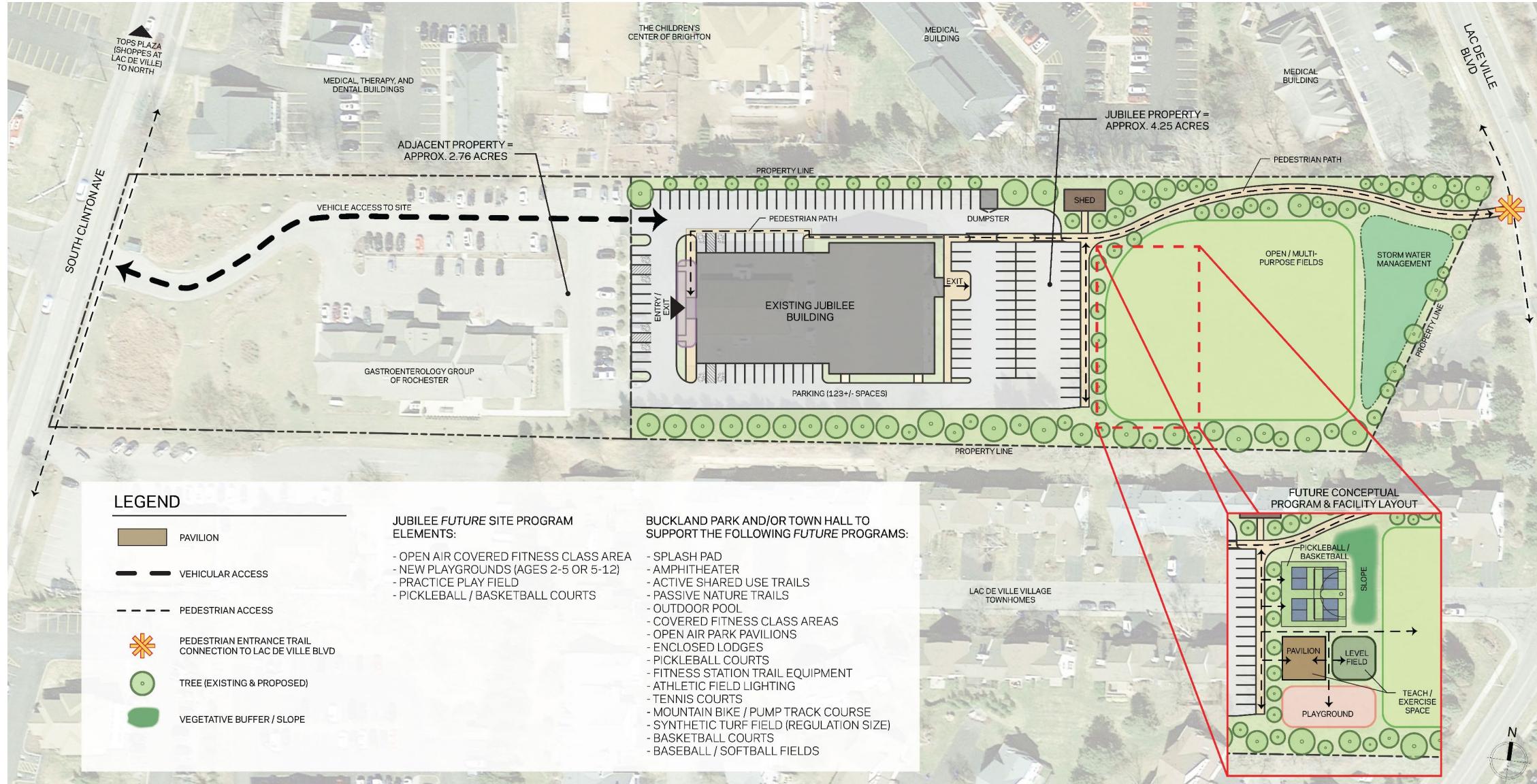
# Parking Standards

		Jubilee	Buckland	JCC
Demand/Utilization*	Spaces / 1,000 SF	21,000 SF	38,500 SF	36,000 SF
High	4.77	100	184	167
85%	3.78	79	146	132
Average	2.07	43	80	75
Low	1.4	29	54	50
Saturday	1.97	41	76	71
<hr/>				
<b>Spaces Provided</b>		123	204	522**

\*Demand/Utilization based on Institute of Transportation Engineers (ITE) Recreation Community Center and Live Theater Parking Standards.

\*\*JCC Facility, Hart Theater and Brighton Center may require between 430 – 540 total spaces depending on theater or Canalside Stage schedule.

# Family Jubilee Conceptual Site Diagram



# Family Jubilee Conceptual Floor Plan



North  
  
**MAIN FLOOR PLAN**  
SCALE: 1/8" = 1'-0"

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# Jubilee – Program Analysis

Program Item	Desired Sq Ft	Actual Sq Ft	Variance Sq Ft
Lobby	1,500 s.f.	1,169 s.f.	-331
Front Desk / Admin	1,500 s.f.	1,391 s.f.	-109
Large Meeting Space	4,500 s.f.	3,665 s.f.	-835
Commercial Kitchen	750 s.f.	482 s.f.	-268
Dedicated Senior Space	1,500 s.f.	1,067 s.f.	-433
Studio (floating wood floor, mirrors, ballet bars, AV)	2,000 s.f.	1,197 s.f.	-803
Meeting Room 1 (floating wood floor, AV, storage access)	2,000 s.f.	712 s.f.	-1,288
Meeting Room 2 (Multi-purpose flooring, AV, counters, sink)	1,500 s.f.	994 s.f.	-506
Dedicated Indoor Playground	2,500 s.f.	1,502 s.f.	-998
Double Gymnasium	10,000 s.f.	3,868 s.f.	-6,132
Elevated Walk / Jog Track	3,500 s.f.	1,183 s.f.	-2,317
Restrooms	1,000 s.f.	1,099 s.f.	99
Building Storage (multiple rooms)	1,000 s.f.	1,346 s.f.	346
<b>Total Programmed Square Footage</b>	<b>33,250 s.f.</b>	<b>19,675 s.f.</b>	<b>(-) 13,575 s.f.</b>
Gross Up (15%) - Common Space, etc.	4,988 s.f.	1,325 s.f.	-
<b>Total Building Square Footage</b>	<b>38,238 s.f.</b>	<b>21,000 s.f.</b>	<b>(-) 17,238 s.f.</b>

# Family Jubilee Budget

Size	21,000	Sq. Ft
Bldg. Improvement	\$4,000,000	
FFE	\$200,000	Note 1
Kitchen Equip	\$50,000	
AV / Technology	\$40,000	
Site Improvements	\$900,000	Note 2
Playground Equip	\$200,000	
<b>Subtotal</b>	<b>\$5,390,000</b>	
Design Contingency (10%)	\$539,000	
A/E Fees (8%)	\$474,320	
Construction Cont. (12%)	\$711,480	
<b>Subtotal</b>	<b>\$7,114,800</b>	
Acquisition Cost	\$1,750,000	
<b>Total Budget</b>	<b>\$8,864,800</b>	
Budget Per Square Foot	\$339	

<b>Building Improvements</b>
Demolition
Fire protection
MEP
Architectural Interior
Architectual Envelope
Minor AV upgrades
Signage
<b>Site Improvements</b>
Demolition
Clearing & Grubbing
Earthwork
Landscaping
Pavements
Site Lighting
Utility Infrastructure

*Notes:*

- 1) Assumes existing furniture & kitchen equipment included in purchase price.
- 2) Site has space for combined pickleball / basketball court, pavilion. Splash pad could be constructed at Buckland Park.

\*Source of cost RS Means 2022

SWBR Irondequoit Community Center

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# Jubilee Operations

## Expenses

Personnel	\$580,947
Commodities	\$30,000
Contractual	\$167,075
Internal Charge Back	\$102,000
<b>New Expenses Sub-Total</b>	<b>\$880,021</b>
Existing Rec. Budget	\$1,200,000
<b>Total Projected Rec Expense</b>	<b>\$2,080,021</b>

## Revenues

Rental	\$113,000
Break Camps	\$26,250
Sports Programming	\$29,640
Contract Programs	\$45,000
<b>New Revenue Sub-Total</b>	<b>\$213,890</b>
Existing Revenue Generation	\$463,600
<b>Total Projected Rec Revenue</b>	<b>\$677,490</b>

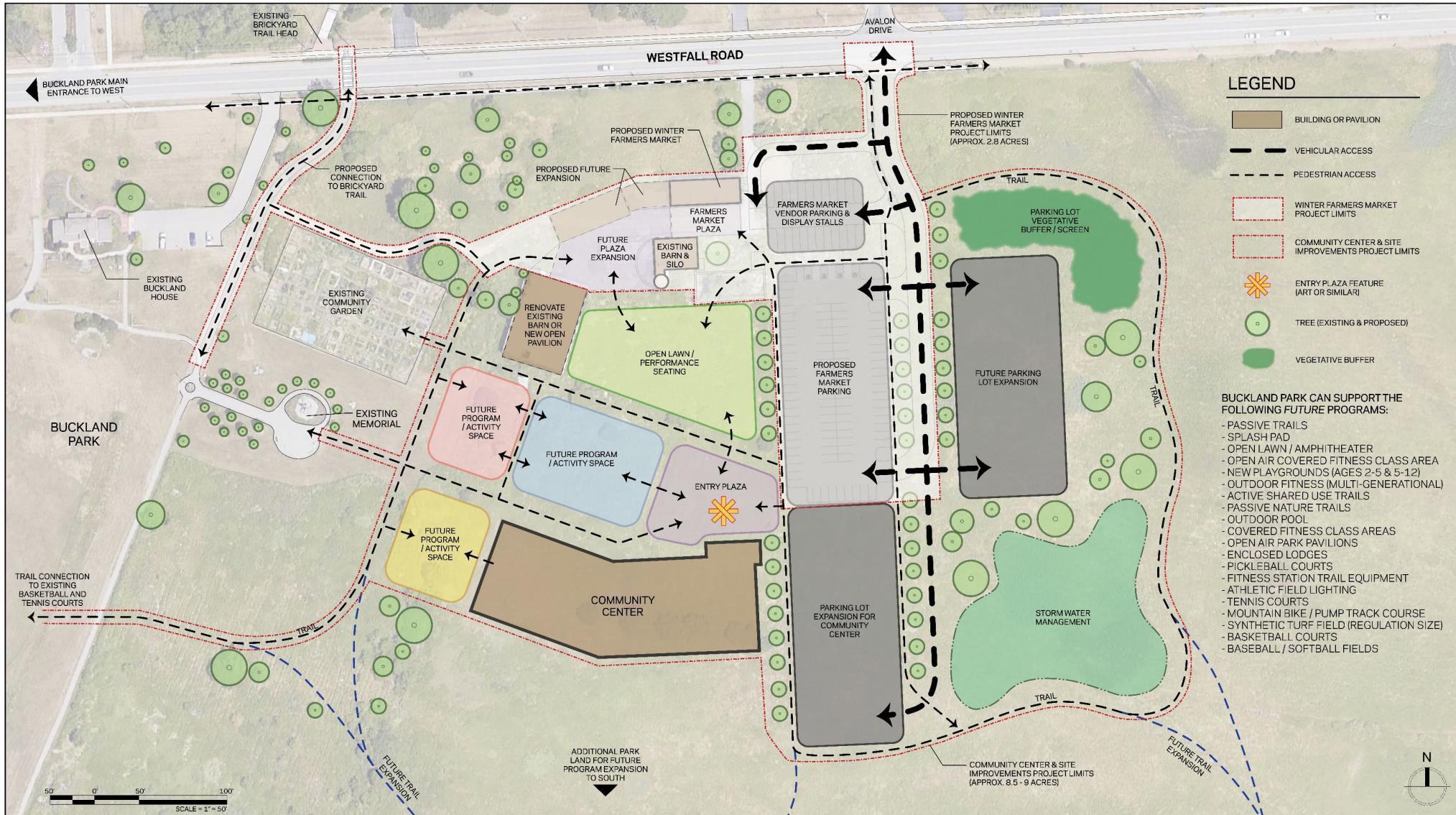
Improve Fund Alloc. (annual)	\$150,000
Pool Usage Fee @ JCC (annual)	\$155,000
Debt Service + New Operations	\$1,355,111

<i>Household Impact Annual</i>	<b>\$120.57</b>
Average Home Price	\$270,891

# Jubilee Commentary (B\*K)

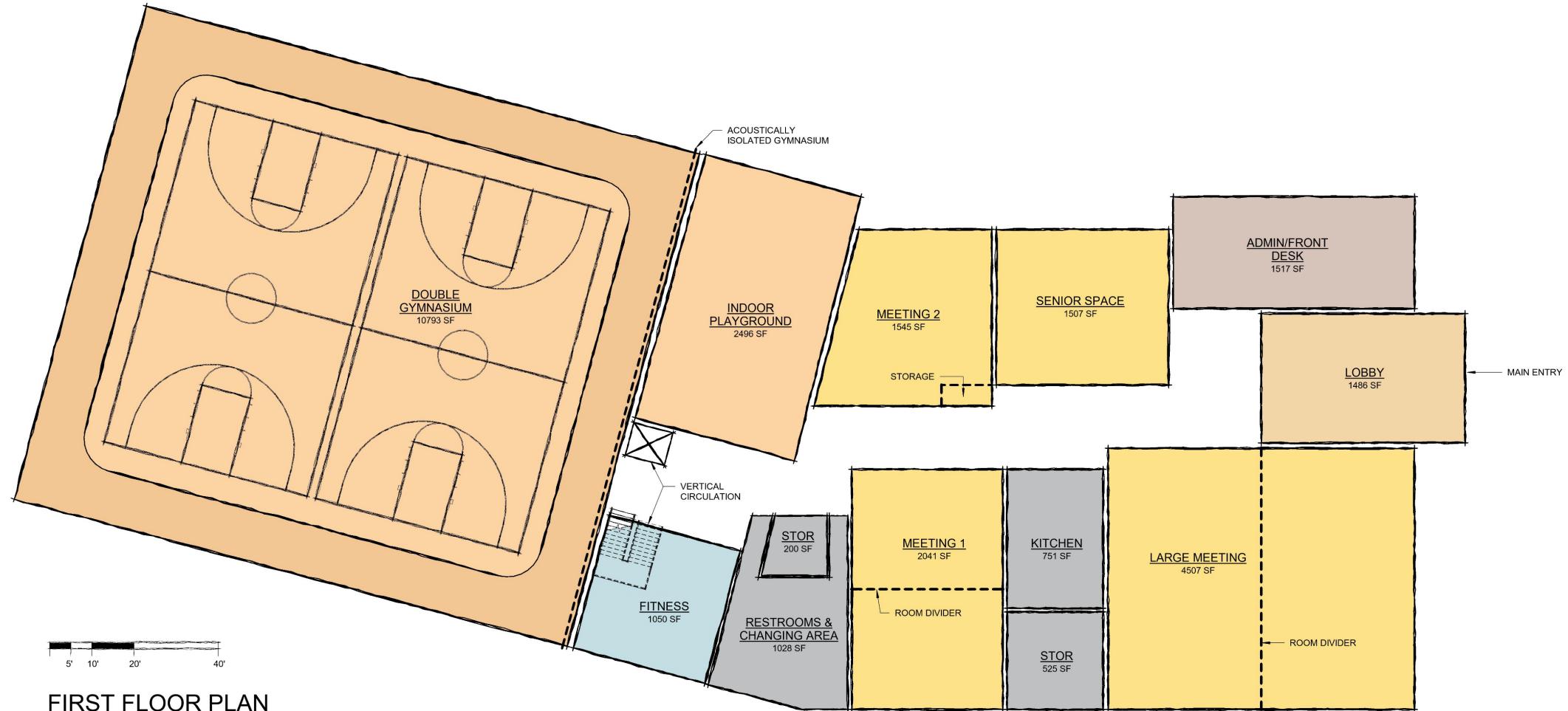
- The indoor spaces at Jubilee are undersized, specifically the gymnasium.
- The parking lot will need significant improvement and may lack capacity at high use times of the day (i.e., evenings/weekends).
- The central location to the community makes it appealing.
- The fact that it is already built and could make a quick transition is appealing.
- There is not a significant outdoor green space near the facility.

# Buckland Park Conceptual Site Diagram



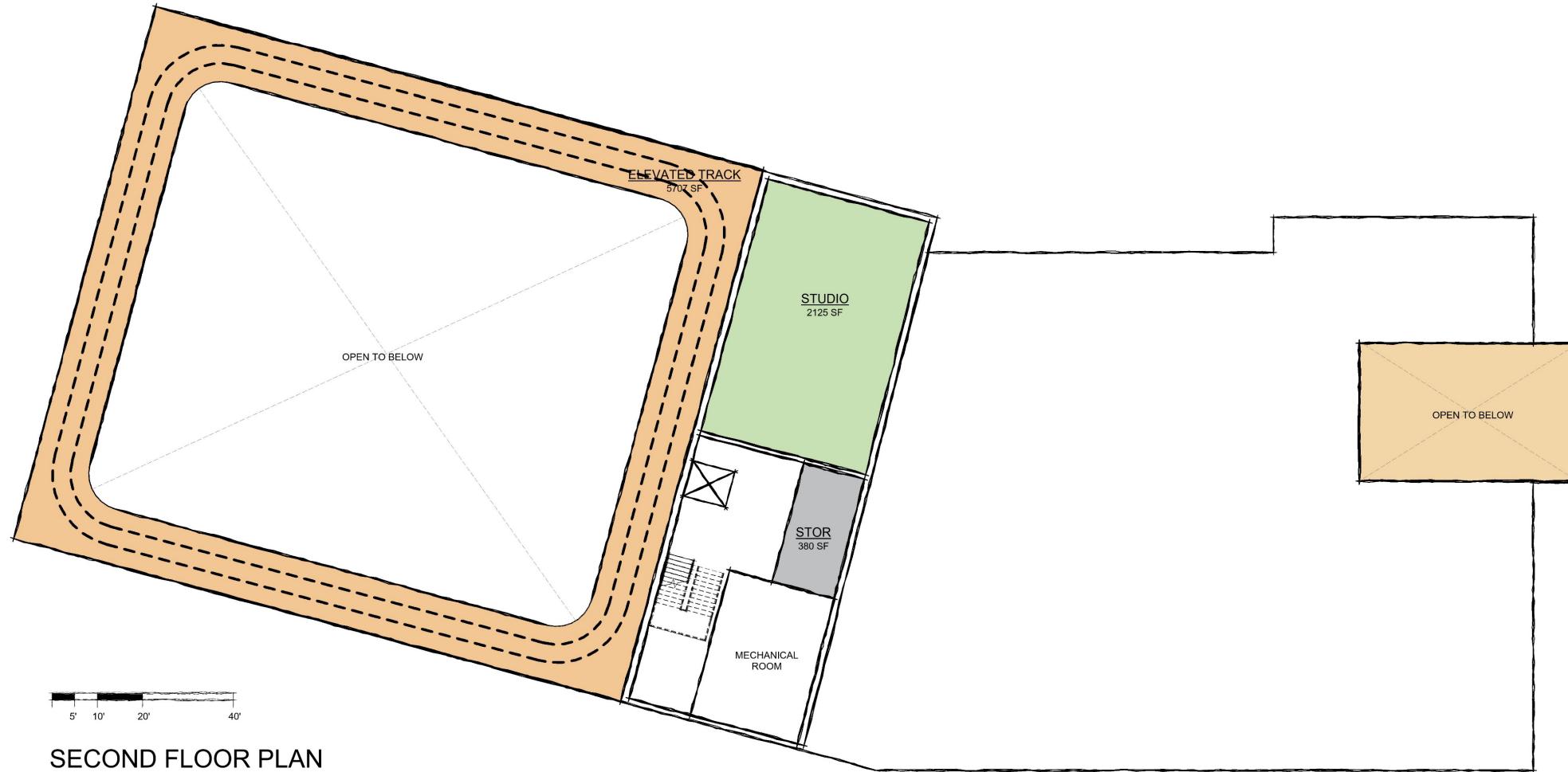
# Buckland Park Community Center

## Conceptual Area Diagram Plan - (1<sup>st</sup> Floor)



# Buckland Park Community Center

## Conceptual Area Diagram Plan - (2<sup>nd</sup> Floor)



# Buckland – Program Analysis

Program Item	Desired Sq Ft	Actual Sq Ft	Variance Sq Ft
Lobby	1,500 s.f.	1,486 s.f.	-14
Front Desk / Admin	1,500 s.f.	1,517 s.f.	17
Large Meeting Space	4,500 s.f.	4,500 s.f.	0
Commercial Kitchen	750 s.f.	750 s.f.	0
Dedicated Senior Space	1,500 s.f.	1,500 s.f.	0
Studio (floating wood floor, mirrors, ballet bars, AV)	2,000 s.f.	2,125 s.f.	125
Meeting Room 1 (floating wood floor, AV, storage access)	2,000 s.f.	2,041 s.f.	41
Meeting Room 2 (Multi-purpose flooring, AV, counters, sink)	1,500 s.f.	1,545 s.f.	45
Dedicated Indoor Playground	2,500 s.f.	2,500 s.f.	0
Double Gymnasium	10,000 s.f.	10,793 s.f.	793
Elevated Walk / Jog Track	3,500 s.f.	5,707 s.f.	2,207
Restrooms	1,000 s.f.	1,028 s.f.	28
Building Storage (multiple rooms)	1,000 s.f.	1,105 s.f.	105
<b>Total Programmed Square Footage</b>	<b>33,250 s.f.</b>	<b>36,6579 s.f.</b>	<b>(+) 3,347 s.f.</b>
Gross Up (15%) - Common Space, etc.	4,988 s.f.	1,392 s.f.	-
<b>Total Building Square Footage</b>	<b>38,238 s.f.</b>	<b>38,000 s.f.</b>	<b>(-) 238 s.f.</b>

# Buckland Park Budget

Size	38,000	Sq. Ft
Acquisition	\$0	
Bldg. Construction	\$9,500,000	
FFE	\$305,000	
Exercise Equip	\$190,000	(Potential Lease)
Kitchen Equip	\$85,000	
Event seating (300 ppl)	\$140,000	
AV System / Technology	\$75,000	
Site Improvements	\$1,200,000	note 1
Playground Equip	\$200,000	
<b><i>Subtotal</i></b>	<b><i>\$11,695,000</i></b>	
Design Contingency (10%)	\$1,169,500	
A/E Fees (7%)	\$900,515	
Construction Cont. (12%)	<u>\$1,543,740</u>	
<b><i>Total Budget</i></b>	<b><i>\$15,308,755</i></b>	
Per Square Foot	\$403	

<b>Architecture</b>
Steel frame
Mix metal siding and masonry
Sloped metal roof
Windows / Entries >25%
Assume stable soil bearing cap.
No foundation premiums
<b>Site Improvements</b>
Earthwork
Utility Service Connections
Stormwater Management
Pavements
Landscape
Parking Lot Lighting

Notes:

- 1) Buckland Park has adequate space for a splash pad and other park improvements.

# Buckland Operations

## Expenses

Personnel	\$693,447
Commodities	\$28,500
Contractual	\$232,627
Internal Charge Backs	\$102,000
<b>New Expenses Sub-Total</b>	<b>\$1,056,573</b>
Existing Rec Budget	\$1,200,000
<b>Total Projected Rec Expense</b>	<b>\$2,256,573</b>

## Revenues

Rental	\$143,000
Break Camps	\$56,250
Sports Programming	\$43,040
Contract Programs	\$67,500
<b>New Revenue Sub-Total</b>	<b>\$319,790</b>
Existing Revenue Generation	\$463,600
<b>Total Projected Rec Revenue</b>	<b>\$783,390</b>

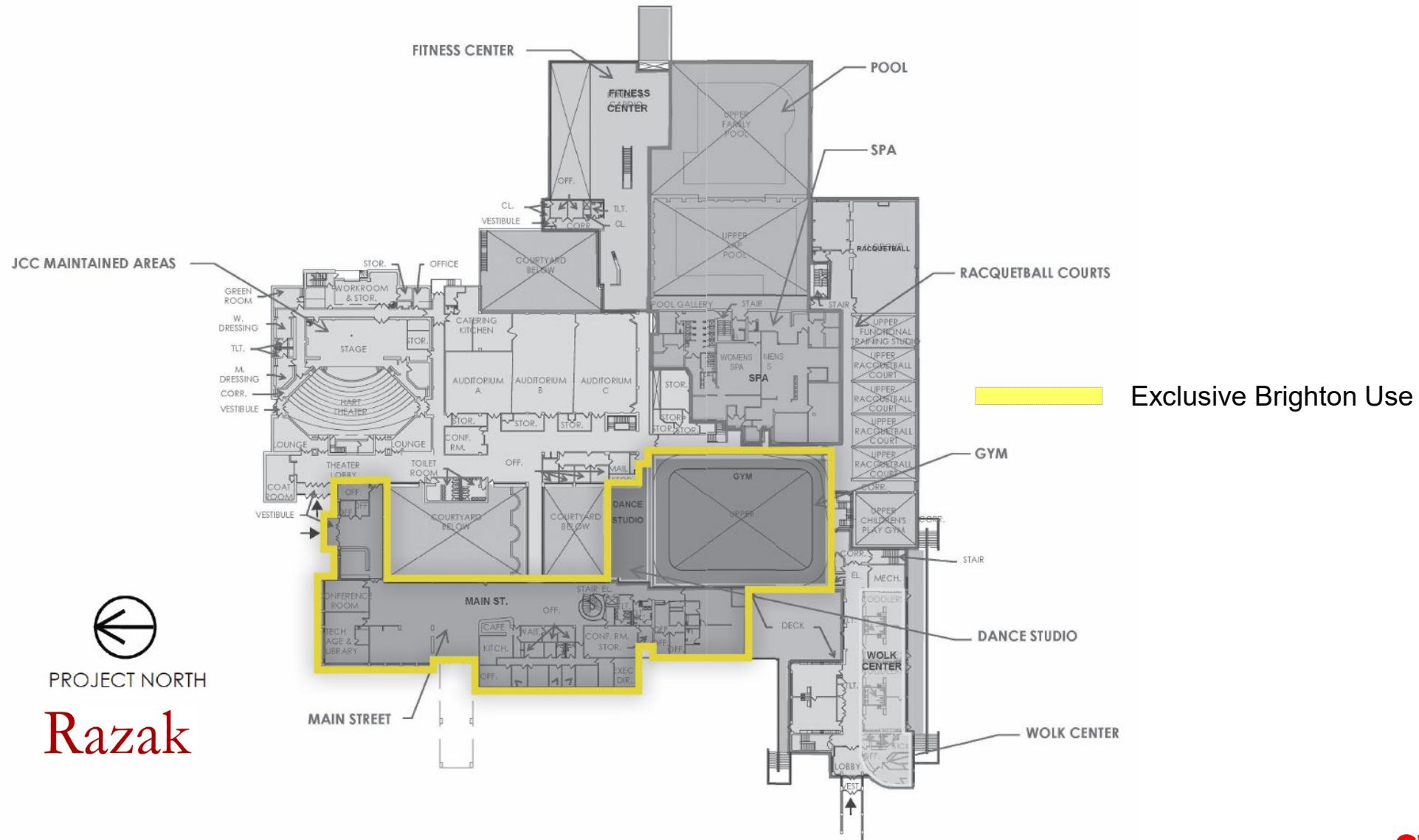
Improve Fund Alloc. (annual)	\$100,000
Pool Usage Fee (annual)	\$155,000
Debt Service + New Operation	\$1,767,555

<i>Household Impact Annual</i>	<b>\$157.27</b>
Average Home Price	\$270,891

# Buckland Commentary (B\*K)

- A new space would be designed for the specific needs outlined by the community.
- The location allows the center to be adjacent to existing active and passive recreation land owned by the Town creating a unique synergy between spaces.
- The location and presence on a bus route facilitates participation.
- Construction and project costs are challenging.

# Jewish Community Center: Lease Area – Upper Level

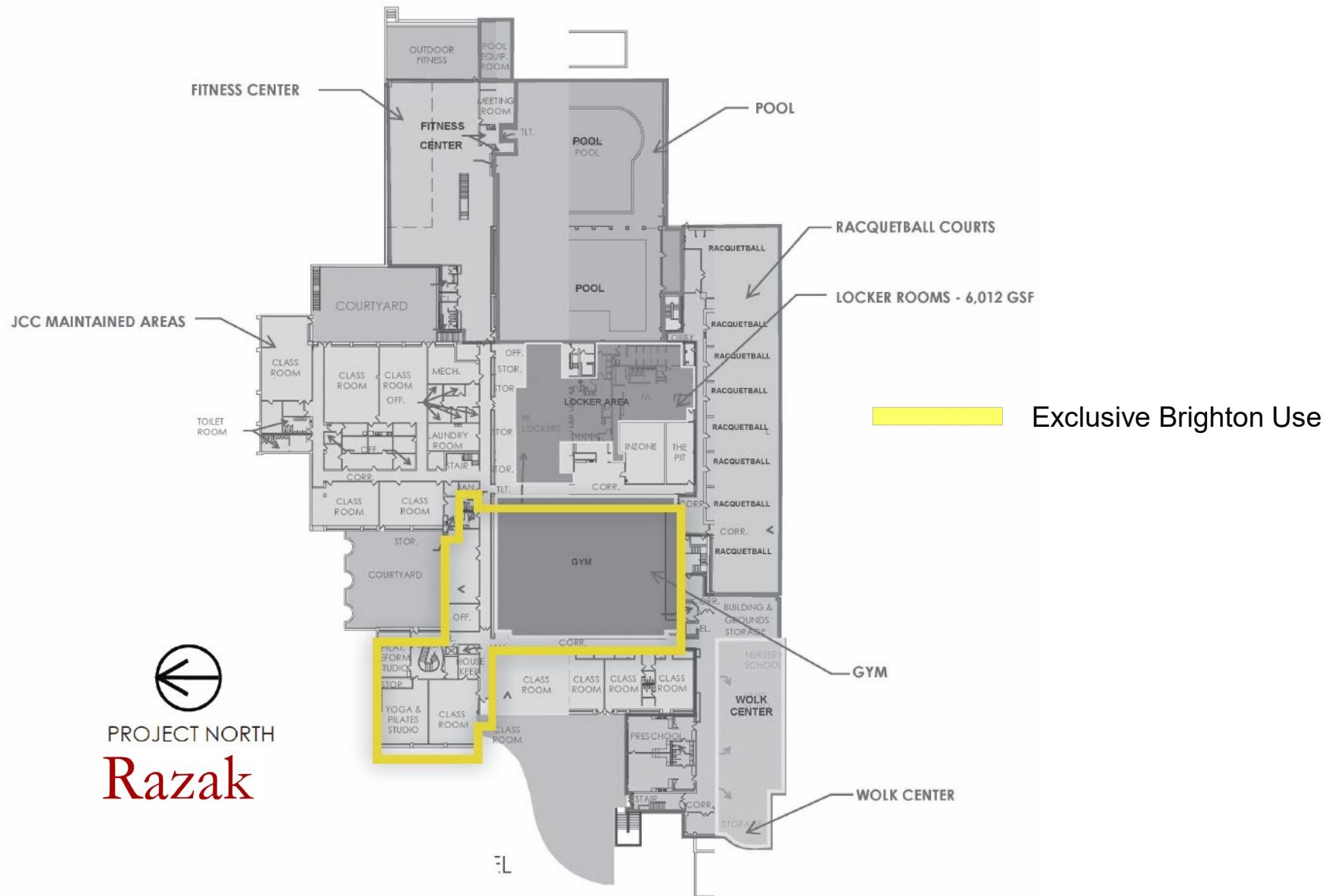


## PROJECT NORTH

# Razak

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# Jewish Community Center: Lower Level



## PROJECT NORTH

# Razak

**SWBR**

# JCC – Program Analysis

Program Item	Desired Sq Ft	Actual Sq Ft	Variance Sq Ft	JCC current program rooms
Lobby	1,500 s.f.	1,692 s.f.	192	Main Desk
Front Desk / Admin	1,500 s.f.	1,545 s.f.	45	Tech Age
Large Meeting Space	4,500 s.f.	2,193 s.f.	-2,307	Admin Offices
Commercial Kitchen	750 s.f.	573 s.f.	-177	Café
Dedicated Senior Space	1,500 s.f.	5,970 s.f.	4,470	Erdle & Main St
Studio (floating wood floor, mirrors, ballet bars, AV)	2,000 s.f.	1,650 s.f.	-350	Dance Studio
Meeting Room 1 (floating wood floor, AV, storage access)	2,000 s.f.	1,905 s.f.	-95	Dance Studio
Meeting Room 2 (Multi-purpose flooring, AV, counters, sink)	1,500 s.f.	4,415 s.f.	2,915	Wolk / Yoga / Reformer
Dedicated Indoor Playground	2,500 s.f.	2,450 s.f.	-50	Family Room & HR Suite
Double Gymnasium	10,000 s.f.	9,385 s.f.	-615	
Elevated Walk / Jog Track	3,500 s.f.	3,995 s.f.	495	
Restrooms	1,000 s.f.	0	N/A	(Included in s.f. for Mtg Rm 1&2)
Building Storage (multiple rooms)	1,000 s.f.	0	N/A	(Included in room s.f.)
<b>Total Programmed Square Footage</b>	<b>33,250 s.f.</b>	<b>35,773 s.f.</b>	<b>(+) 2,523 s.f.</b>	
Gross Up (15%) - Common Space, etc.	4,988 s.f.	-	-	(Included in program s.f.)
<b>Total Building Square Footage</b>	<b>38,238 s.f.</b>	<b>35,773 s.f.</b>	<b>(-) 2,465 s.f.</b>	

# JCC Partnership Alternative Budget

Size	35,770	Sq. Ft
Acquisition	\$0	
Bldg. Improvement	\$536,550	
FFE	\$200,000	
Kitchen Equipment	\$85,000	
Restrooms (2)	\$40,000	
Technology	\$25,000	
Site Improvements	\$0	
<b><i>Subtotal</i></b>	<b><i>\$886,550</i></b>	
Design Contingency (10%)	\$88,655	
A/E Fees (8%)	\$78,016	
Construction Cont. (10%)	\$97,521	
<b><i>Total Budget</i></b>	<b><i>\$1,150,742</i></b>	
Per Square Foot	\$32	
Annual Service Agreement	\$694,432	annually
Acquatics Usage Fee	\$155,000	annually
<b><i>Total Lease</i></b>	<b><i>\$849,432</i></b>	annually

## Architecture

- Wall / Floor Finishes
- Restroom Improvements
- Interior Lighting
- Signage / Wayfinding
- Minimal MEP

\*Source of cost RS Means 2022  
SWBR Irondequoit Community Center

# JCC Operations

## Expenses

Personnel	\$640,947
Commodities	\$30,000
Contractual	\$76,220
Internal Charge Banks	-
<b>New Expenses Sub-Total</b>	<b>\$747,166</b>
Existing Rec Budget	\$1,200,000
<b>Total Projected Rec Expenses</b>	<b>\$1,947,166</b>

## Revenues

Rental	\$99,500
Break Camps	\$18,750
Sports Programming	\$22,140
Contract Programs	\$45,000
<b>New Revenue Sub-Total</b>	<b>\$185,390</b>
Existing Revenue Generation	\$463,600
<b>Total Projected Rec Revenue</b>	<b>\$648,990</b>

Improve Fund Alloc. (annual)	\$150,000
Pool Usage Fee (annual)	\$155,000
Debt Service + Rent + New Ops.	\$1,468,373

<b><i>Household Impact Annual</i></b>	<b>\$130.65</b>
Average Home Price	\$270,891

# JCC Commentary (B\*K)

- The benefit of the JCC is that there are more than just Brighton Recreation programs and services.
- There is an adjacent green space next to the JCC but it is not a Town park, but adjacent to the Empire State Trail.
- The fact that it is already built and could make a quick transition is appealing.

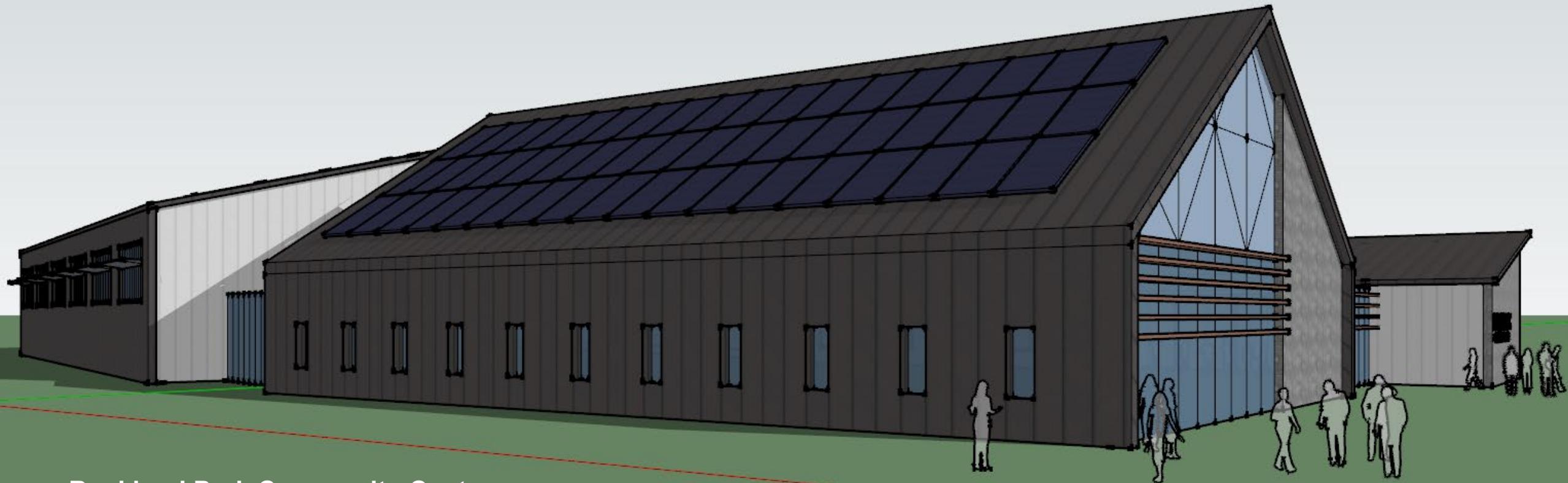
# Recommendation Matrix

Characteristics	Buckland Park	Family Jubilee	Jewish Comm. Center
Investment	\$15.3 million	\$8.9 million	\$9.5 million over 10 years
Sustain Existing Programming	↑	↑	↑
Expand Programming	↑	↓	↑
Location	↑	↑	↓
Connectivity	↑	↑	↔
Adjacent Green Space	↑	↓	↑
Visibility / Presence	↑	↓	↓
Ample Parking	↑	↑	↓
Partnership Required	NO	NO	YES
Retained Asset	YES	YES	NO
Household Cost Annually (Average Home Price \$271k)	\$157 / yr.	\$121 / yr.	\$131 / yr.

Legend	
Positive Attribute	↑
Negative Attribute	↓
Neutral	↔

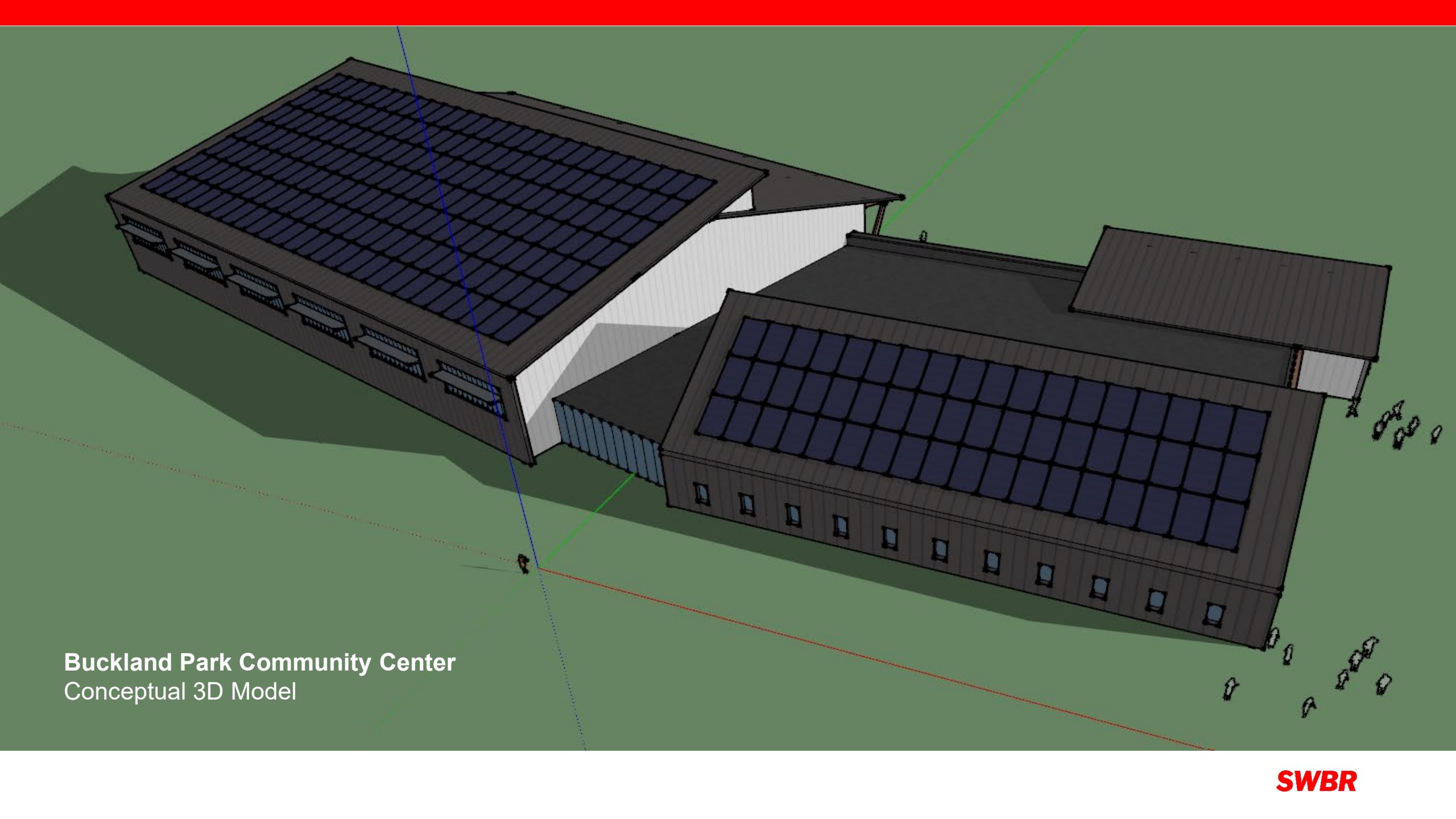


**Buckland Park Community Center**  
Conceptual 3D Model



**Buckland Park Community Center**  
Conceptual 3D Model

**SWBR**



**Buckland Park Community Center**  
Conceptual 3D Model

**SWBR**

# Public Comments Welcome

**Public Comment Period:** July 22<sup>nd</sup> – August 5<sup>th</sup>

**Presentation Posted To:** [www.townofbrighton.org](http://www.townofbrighton.org)

**Send Comments To:** [communitycenter@swbr.com](mailto:communitycenter@swbr.com)



**Enhancing Brighton's strong sense of community**

**Positively impacting lives through meaningful design...**

**ROCHESTER**  
387 East Main St  
Rochester, NY 14604  
585 232 8300

**SYRACUSE**  
309 South Franklin St  
Syracuse, NY 13202  
315 488 5635

**TROY**  
283 River Street  
Troy, NY 12180  
518 618 0900

**SWBR**

