

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.

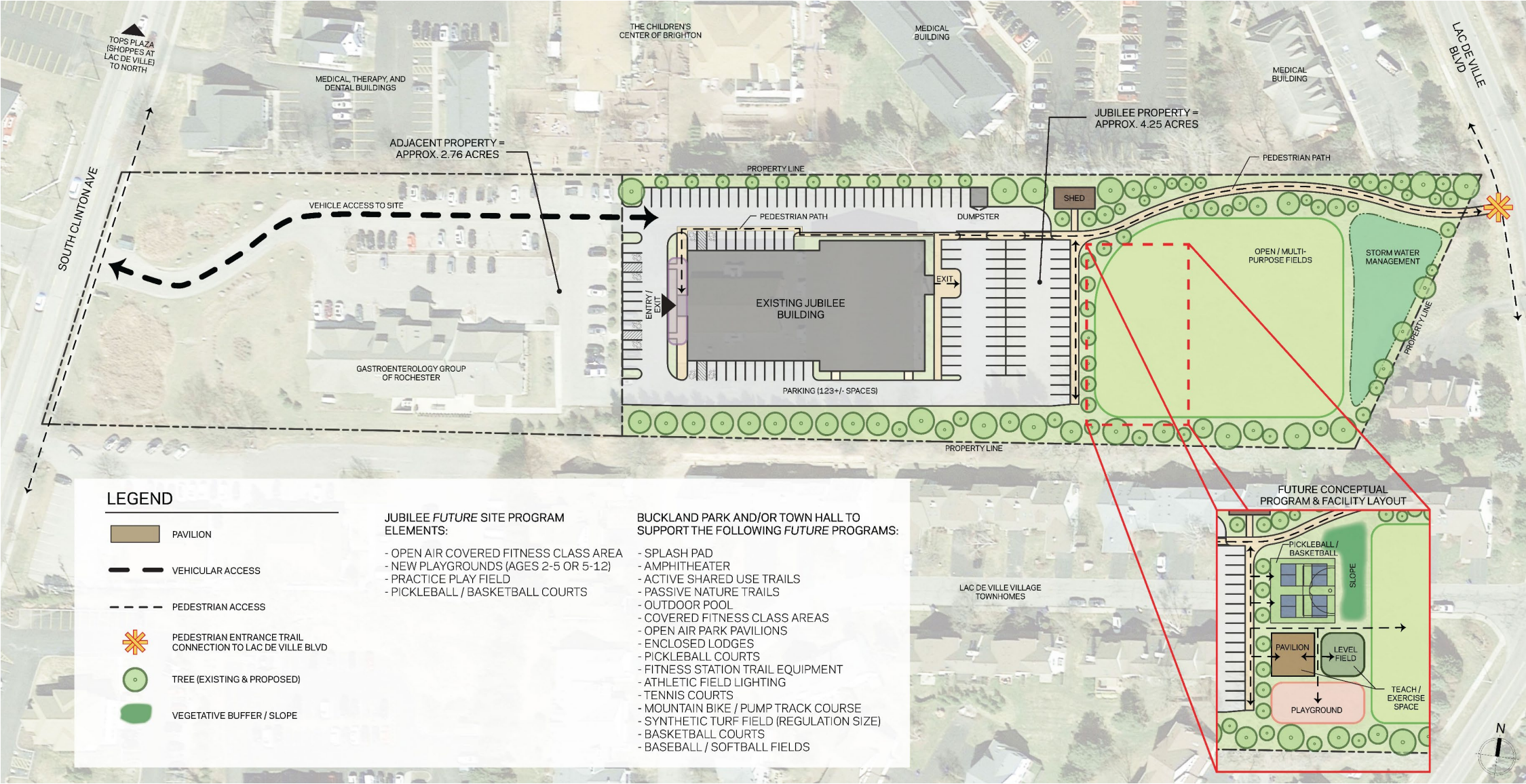
Parking Standards

		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
	Spaces Provided	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



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
Total Programmed Square Footage	33,250 s.f.	19,675 s.f.	(-) 13,575 s.f.
Gross Up (15%) - Common Space, etc.	4,988 s.f.	1,325 s.f.	-
Total Building Square Footage	38,238 s.f.	21,000 s.f.	(-) 17,238 s.f.

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	
Subtotal	\$5,390,000	
Design Contingency (10%)	\$539,000	
A/E Fees (8%)	\$474,320	
Construction Cont. (12%)	\$711,480	
Subtotal	\$7,114,800	
Acquisition Cost	\$1,750,000	
Total Budget	\$8,864,800	
Budget Per Square Foot	\$339	

Building Improvements
Demolition
Fire protection
MEP
Architectural Interior
Architectual Envelope
Minor AV upgrades
Signage
Site Improvements
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

Jubilee Operations

Expenses

Personnel	\$580,947
Commodities	\$30,000
Contractual	\$167,075
Internal Charge Back	\$102,000
New Expenses Sub-Total	\$880,021
Existing Rec. Budget	\$1,200,000
Total Projected Rec Expense	\$2,080,021
Improve Fund Alloc. (annual)	\$150,000
Pool Usage Fee @ JCC (annual)	\$155,000
Debt Service + New Operations	\$1,355,111

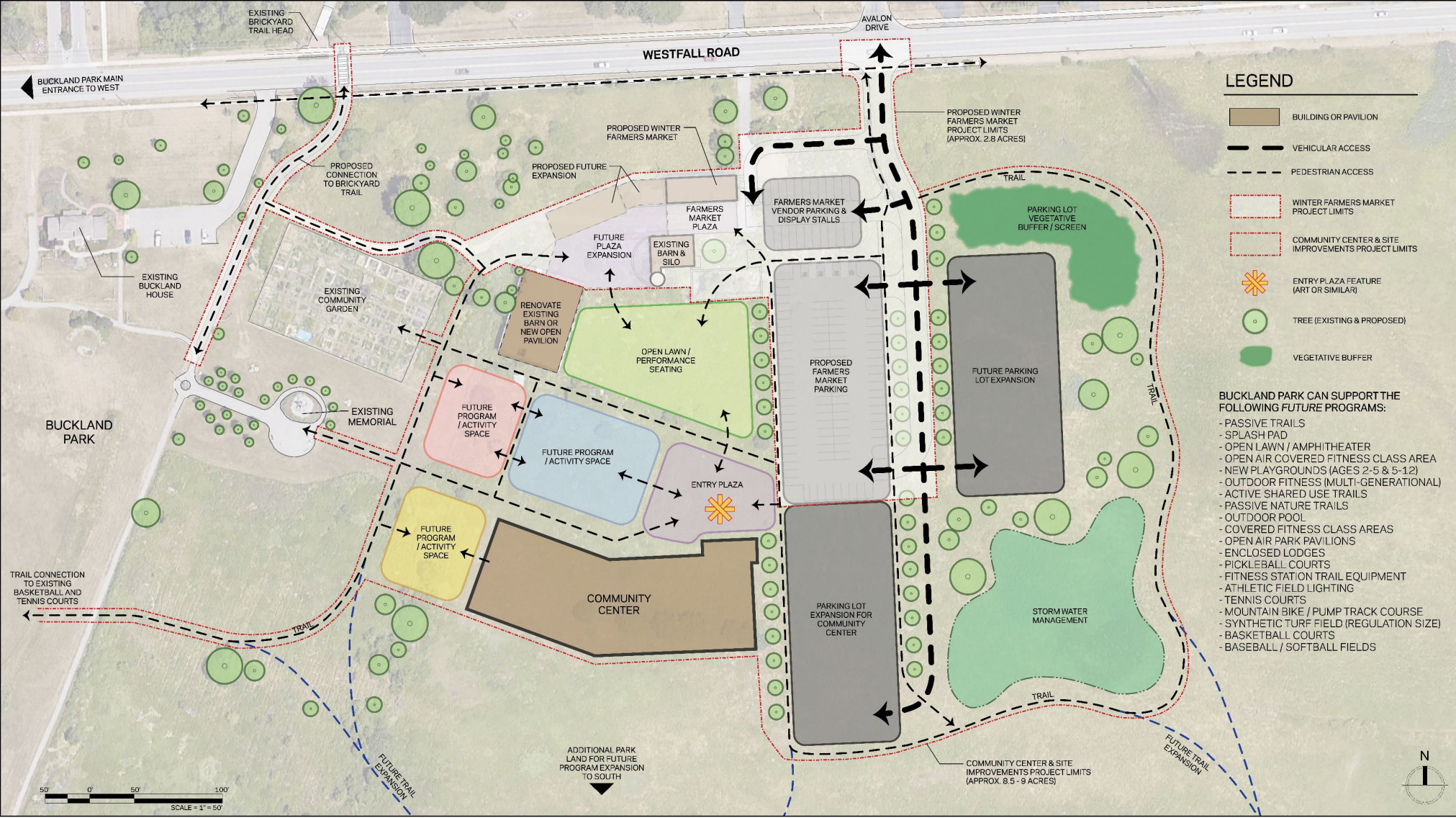
Revenues

Rental	\$113,000
Break Camps	\$26,250
Sports Programming	\$29,640
Contract Programs	\$45,000
New Revenue Sub-Total	\$213,890
Existing Revenue Generation	\$463,600
Total Projected Rec Revenue	\$677,490
<i>Household Impact Annual</i>	<i>\$120.57</i>
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 CAN SUPPORT THE FOLLOWING FUTURE PROGRAMS:**
- PASSIVE TRAILS
 - SPLASH PAD
 - OPEN LAWN / AMPHITHEATER
 - OPEN AIR COVERED FITNESS CLASS AREA
 - NEW PLAYGROUNDS (AGES 2-5 & 5-12)
 - OUTDOOR FITNESS (MULTI-GENERATIONAL)
 - ACTIVE SHARED USE TRAILS
 - PASSIVE NATURE TRAILS
 - OUTDOOR POOL
 - COVERED FITNESS CLASS AREAS
 - OPEN AIR PARK PAVILIONS
 - ENCLOSED LODGES
 - PICKLEBALL COURTS
 - FITNESS STATION TRAIL EQUIPMENT
 - ATHLETIC FIELD LIGHTING
 - TENNIS COURTS
 - MOUNTAIN BIKE / PUMP TRACK COURSE
 - SYNTHETIC TURF FIELD (REGULATION SIZE)
 - BASKETBALL COURTS
 - BASEBALL / SOFTBALL FIELDS

Buckland Park Community Center

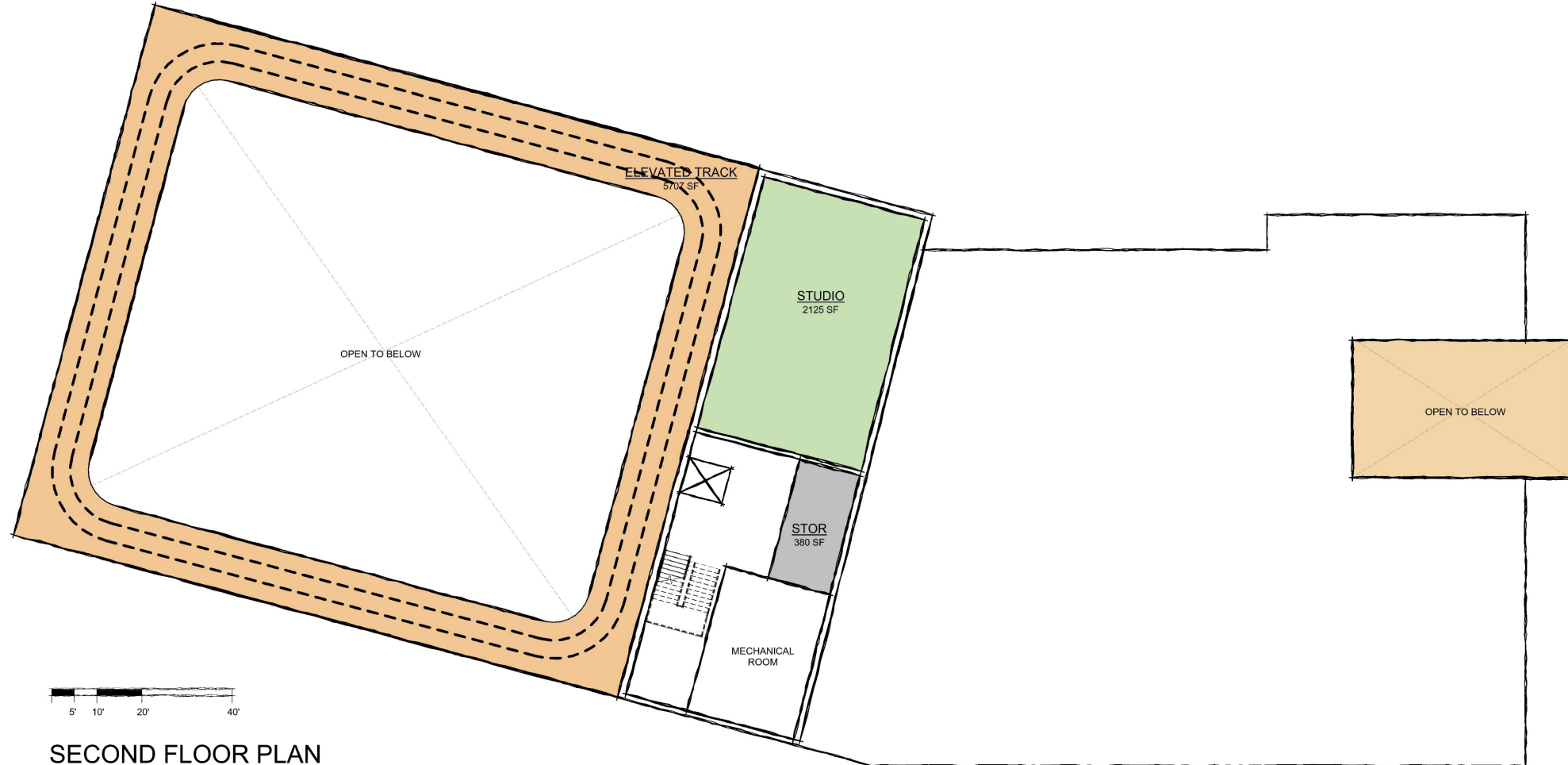
Conceptual Area Diagram Plan - (1st Floor)



FIRST FLOOR PLAN

Buckland Park Community Center

Conceptual Area Diagram Plan - (2nd Floor)



SECOND FLOOR PLAN

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
Total Programmed Square Footage	33,250 s.f.	36,657 s.f.	(+) 3,347 s.f.
Gross Up (15%) - Common Space, etc.	4,988 s.f.	1,392 s.f.	-
Total Building Square Footage	38,238 s.f.	38,000 s.f.	(-) 238 s.f.

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	
Subtotal	\$11,695,000	
Design Contingency (10%)	\$1,169,500	
A/E Fees (7%)	\$900,515	
Construction Cont. (12%)	\$1,543,740	
Total Budget	\$15,308,755	
Per Square Foot	\$403	

Architecture
Steel frame
Mix metal siding and masonry
Sloped metal roof
Windows / Entries >25%
Assume stable soil bearing cap.
No foundation premiums
Site Improvements
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.

*Source of cost RS Means 2022
SWBR Irondequoit Community Center

SWBR

Buckland Operations

Expenses

Personnel	\$693,447
Commodities	\$28,500
Contractual	\$232,627
Internal Charge Backs	\$102,000
New Expenses Sub-Total	\$1,056,573
Existing Rec Budget	\$1,200,000
Total Projected Rec Expense	\$2,256,573
Improve Fund Alloc. (annual)	\$100,000
Pool Usage Fee (annual)	\$155,000
Debt Service + New Operation	\$1,767,555

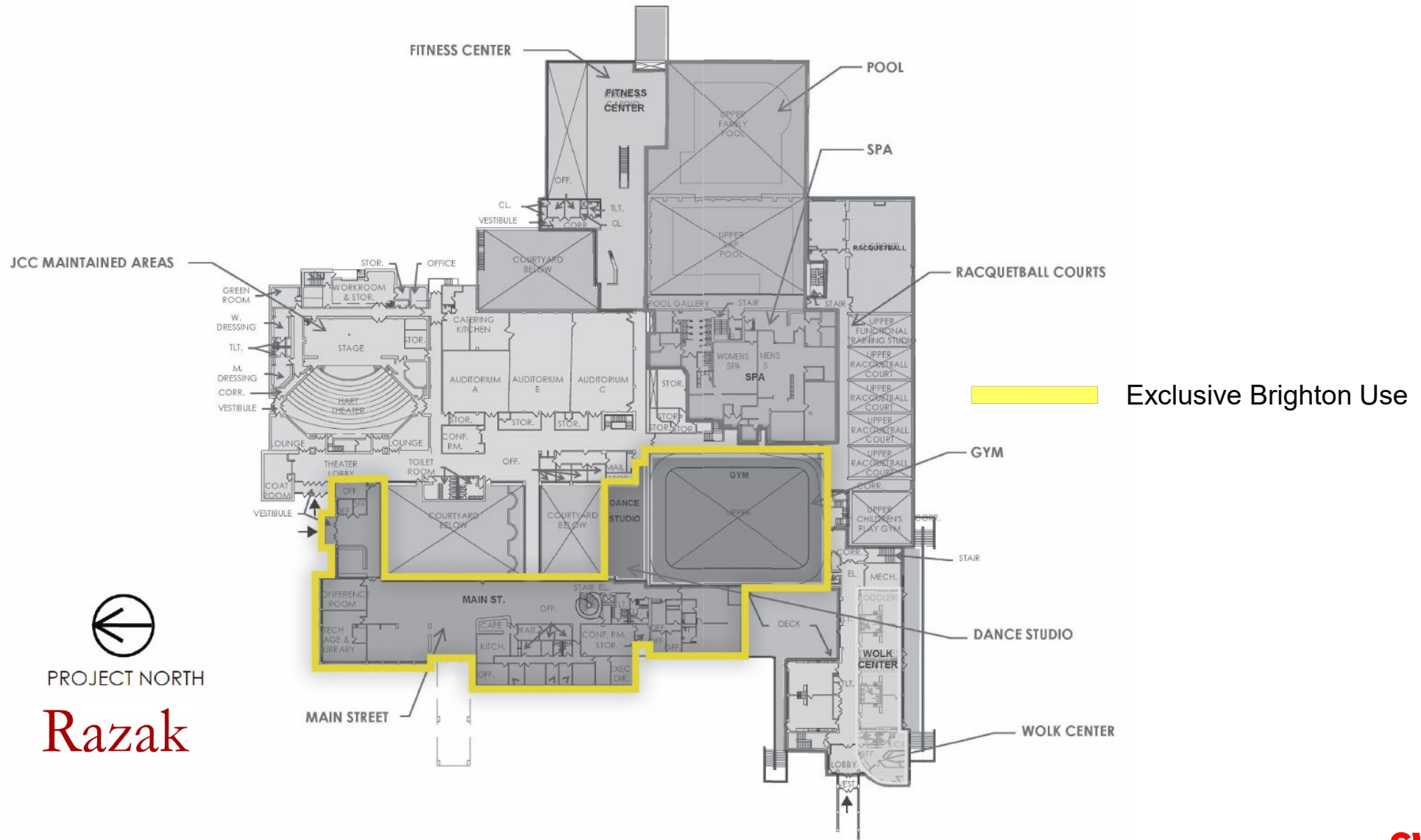
Revenues

Rental	\$143,000
Break Camps	\$56,250
Sports Programming	\$43,040
Contract Programs	\$67,500
New Revenue Sub-Total	\$319,790
Existing Revenue Generation	\$463,600
Total Projected Rec Revenue	\$783,390
<i>Household Impact Annual</i>	<i>\$157.27</i>
Average Home Price	\$270,891

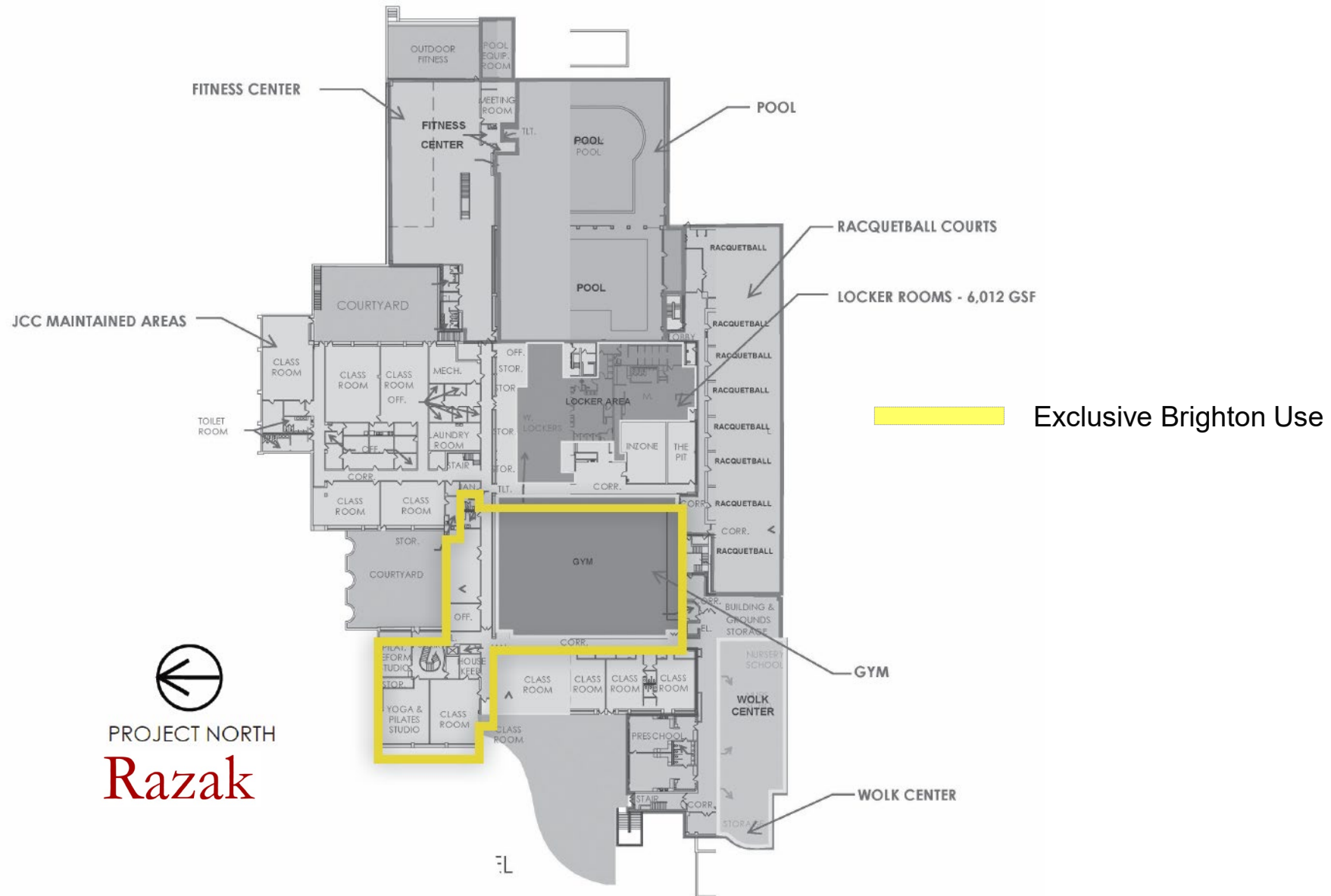
Buckland Commentary (B*K)

- 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



Jewish Community Center: Lower Level



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.)
Total Programmed Square Footage	33,250 s.f.	35,773 s.f.	(+) 2,523 s.f.	
Gross Up (15%) - Common Space, etc.	4,988 s.f.	-	-	(Included in program s.f.)
Total Building Square Footage	38,238 s.f.	35,773 s.f.	(-) 2,465 s.f.	

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	
Subtotal	\$886,550	
Design Contingency (10%)	\$88,655	
A/E Fees (8%)	\$78,016	
Construction Cont. (10%)	\$97,521	
Total Budget	\$1,150,742	
Per Square Foot	\$32	
Annual Service Agreement	\$694,432	annually
Acquatics Usage Fee	\$155,000	annually
Total Lease	\$849,432	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	-
New Expenses Sub-Total	\$747,166
Existing Rec Budget	\$1,200,000
Total Projected Rec Expenses	\$1,947,166
Improve Fund Alloc. (annual)	\$150,000
Pool Usage Fee (annual)	\$155,000
Debt Service + Rent + New Ops.	\$1,468,373

Revenues

Rental	\$99,500
Break Camps	\$18,750
Sports Programming	\$22,140
Contract Programs	\$45,000
New Revenue Sub-Total	\$185,390
Existing Revenue Generation	\$463,600
Total Projected Rec Revenue	\$648,990
<i>Household Impact Annual</i>	<i>\$130.65</i>
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.

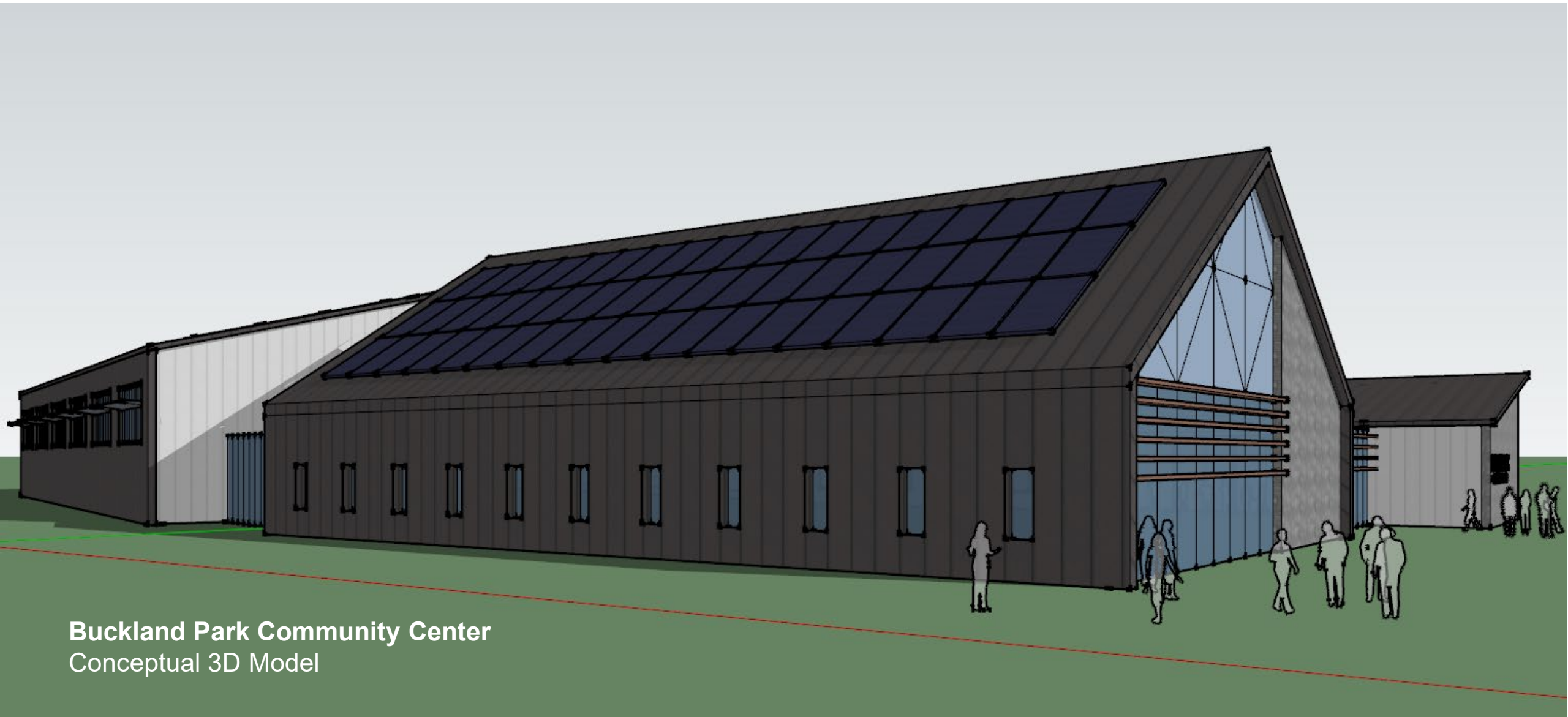
Recommendation Matrix

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.

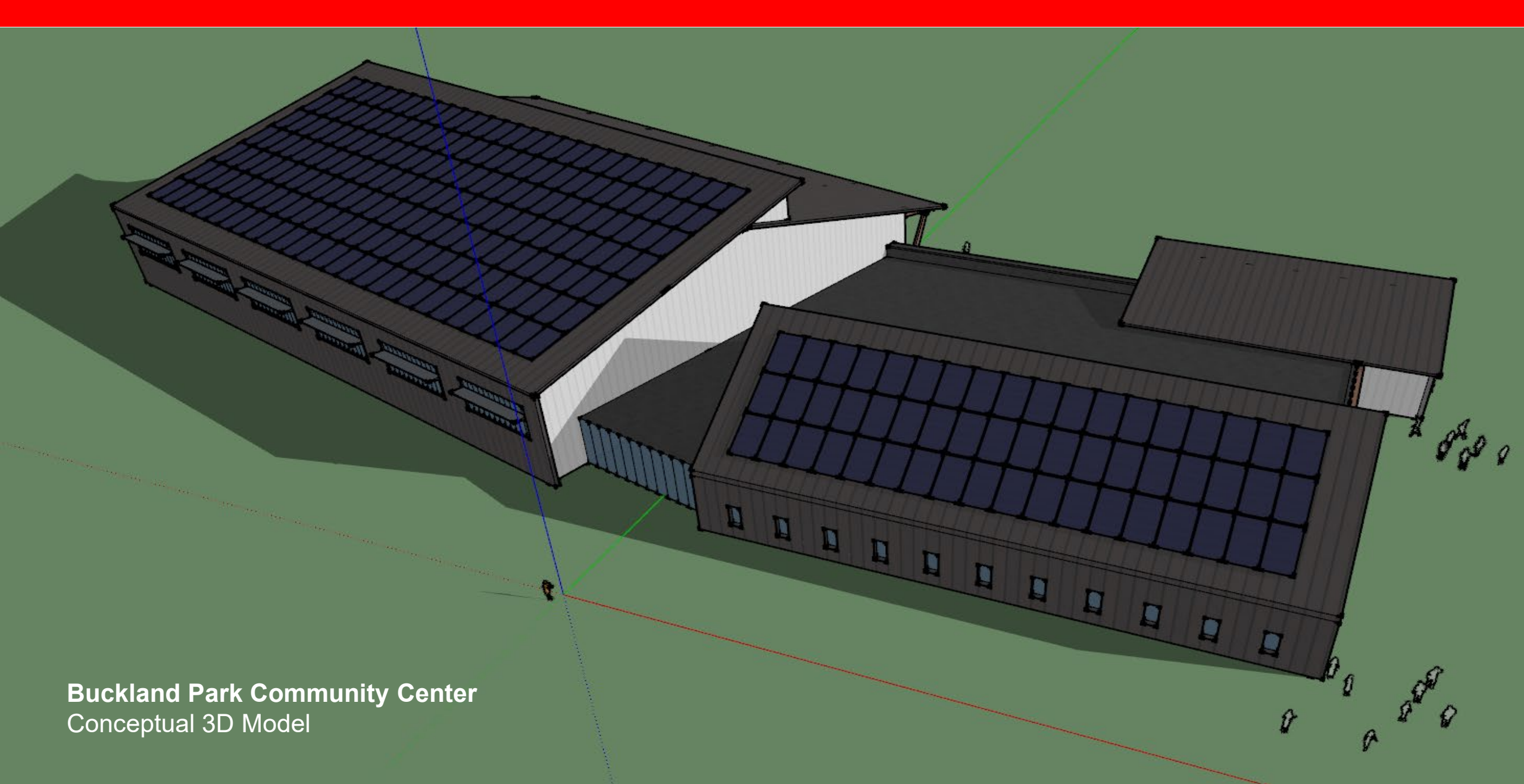
Legend	
Positive Attribute	↑
Negative Attribute	↓
Neutral	↔



Buckland Park Community Center
Conceptual 3D Model



Buckland Park Community Center
Conceptual 3D Model



Buckland Park Community Center
Conceptual 3D Model

Public Comments Welcome

Public Comment Period: July 22nd – August 5th

Presentation Posted To: www.townofbrighton.org

Send Comments To: 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

