TOWN OF WILBRAHAM, MA

Memorial Community Center Feasibility Study and Outdoor Recreation Master Plan Report



DRAFT

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ACKNOWLEDGEMENTS



We gratefully acknowledge the residents of the Town of Wilbraham, town staff members, and the many individuals representing a variety of youth sports programs whose participation at various public meetings helped forge this master plan. Their ability to understand Wilbraham's most critical athletic facility and recreational needs, create solutions that address those needs, and develop realistic strategies for implementing the actual improvements will help yield positive benefits to all future users as key parts of the Memorial School master plan are implemented in the years to come. The recommendations and priorities established within this document address the needs of the Wilbraham community and the needs of various other stakeholders who rely on town recreation facilities for use and enjoyment. Master plan recommendations are intended to be pragmatic and recognize that municipal governments like Wilbraham must continue to provide a high level of service, even in times of financial uncertainty.

Parks and athletic facilities are an important asset to the community as a whole. This study intends to strike the right balance between renovation or new facilities by identifying and recommending facilities to meet the needs of the Town of Wilbraham.

When implemented, the improvements identified within the study will provide enhanced opportunities for public use and enjoyment. Athletic facilities will be more accessible and readily available to the town's sports leagues, recreational leagues, and residents of the town.

Thanks in particular to the residents of the Town of Wilbraham, particularly those who took the time for personal one-on-one interviews for the project and most notably Bryan Litz, Director of Parks and Recreation and his staff, for their assistance in providing key background data and information for the current and requested use and programs and for their sage advice during the development of all aspects of this plan.

Thank you to the many residents and members of the Wilbraham community who attended the public meetings and expressed their likes, dislikes, and wishes regarding the past, present, and future use of Memorial School and its athletic facilities/property. In addition, our appreciation goes out to the many representatives of other town departments for their critical advice and insight. The recommendations contained in this master plan represent our best professional judgment and expertise, tempered by the unique perspectives of each of the participants in the process.

The CHA and BerryDunn Design Team

July 2023

EXECUTIVE SUMMARY

Working on behalf of the Wilbraham Parks & Recreation Department (WPRD), CHA and BerryDunn explored options for renovating Memorial School, now known as Memorial Community Center, into a robust, renovated Community Center for use by the Wilbraham and surrounding Community.

The following study provides a comprehensive inventory and analysis of all existing conditions, and a series of recommendations for improving or adding new facilities at the site. We have looked, specifically, at the potential passive and active indoor and outdoor recreation possibilities for renovation and expansion.

Massachusetts communities have moved aggressively to expand their recreation venues due to dramatically increased rates of participation in traditional (softball, basketball, soccer) and emerging (Pickleball, lacrosse and field hockey) sports, and the expanding participation rate of women and girls in general. Wilbraham sees expansion in the number of programs offered and the number of individuals participating.

As demand for available recreational resources increases, so do pressures to establish and maintain venues in good condition; offer a sufficient number of facilities to support the desired level of use; and provide gender equity. This document proposes a preferred master plan that, if implemented, can improve these conditions.

By committing to a master planning process for this property, the Wilbraham community communicates that it seeks a higher level of passive and active recreational performance. Achieving this is accomplished by undertaking an analysis of existing conditions, an assessment of community needs, and the development of a conceptual master plan that identifies critical improvements.



Existing condition plans of Memorial School (Community Center) Site

During 2023, representatives of the Town of Wilbraham, WPRD and CHA developed conceptual and final master plans, which were generated in response to the expressed needs and desires of Wilbraham residents and in response with various Town groups and leagues. Two workshops were held with members of the community, along with interviews, focus groups as well as on-line engagement. At these meetings, opinions were voiced on a wide range of topics including:

- Funding/budget
- Not enough gym space, not fully suitable for needs
- Facilities are aging
- Not enough room for programs and classes
- Intergenerational programming desired
- Key Outcomes
- Swift action
- A clear answer on a plan with Memorial School
- Clear timelines and plans
- Detailed analysis on cost, what the facility would be best used for, and what it would take to get it into functioning condition
- Moving the Parks and Recreation department into the space

With input from various park stakeholders and user groups, the designers established a series of concept plans addressing needs and priorities. The final preferred Master Plan, as presented in this document, was presented to the Recreation Committee at a public hearing on Aug 1, 2023. Matching the goals and aspirations of the majority of participants in the planning process, as well as the town Administration's assessment of park and community needs, these plans could be referred to as the "consensus" plans. It is understood that this Master Plan will be implemented over time and, when improvements are fully realized, will have achieved a number of primary community objectives.

In undertaking this planning process and developing the concept plans, several basic, recurring themes for improvement became apparent. In this section, we summarize these basic themes, which can be implemented as capital improvements are planned and are to be constructed at the Memorial Community Center. All elements should be designed with resiliency and sustainability in mind. Based on the public outreach, discussions with Recreation staff and available space on the site, the follow program was established.

Outdoor:

- Basketball
- Volleyball
- Pickleball – Minimum 6 courts
- Playground(s) - Play pods
- Softball – to replace Soule Road School Fields
- Fitness trail with stations
- Trail heads
- Skating – synthetic
- Community Gardens
- Bottle filling stations
- Soccer field / Lacrosse Field

Indoor:

- Dance and family programs
- Arts/theater/music spaces
- Camp /Teen Center/youth spaces
- Indoor playground
- Full size gym with various courts overlay including pickleball
- Yoga
- Banquet area
- Wrestling
- General locker rooms – male / female
- Training room – general and for wrestling
- Parks and Rec office
- Meeting rooms / flex space

The preferred master plan included below identifies the proposed configuration of the site.



The preferred Master Plans showing gym addition and new sports field improvements.

SITE

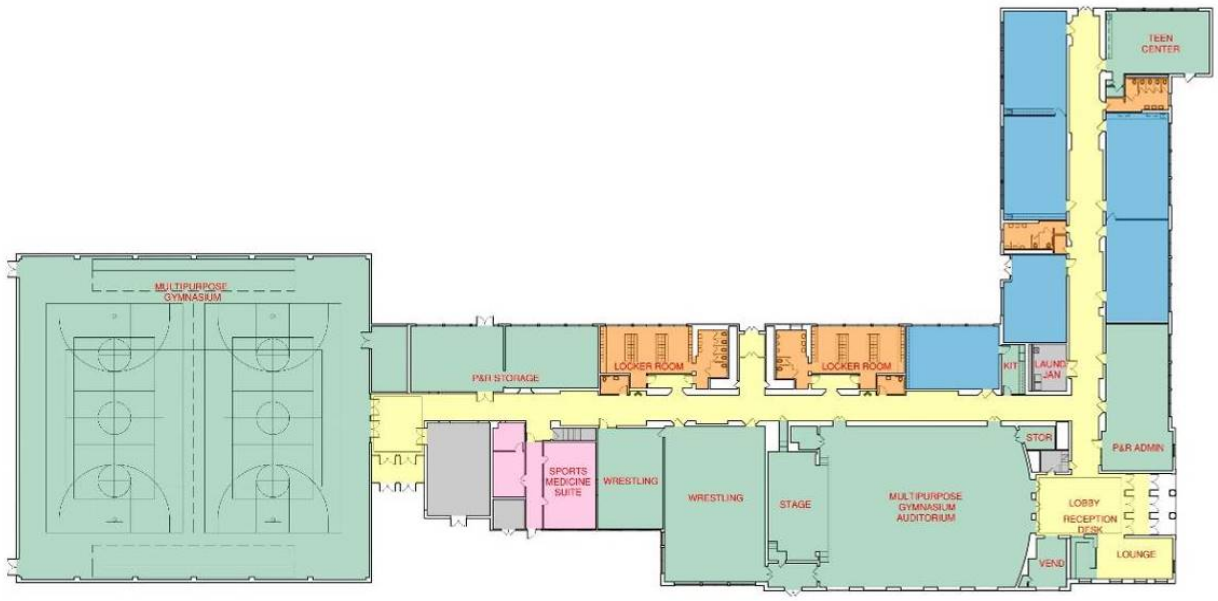
The recommended site improvements include:

- Loop pathways
- Linkages and access to existing trails and Memorial baseball fields
- Picnic areas/playpods/fitness stations
- 2 children's playground
- 1 Adult size softball field (300 foot outfield) with multi-use field overlay
- Open play field (phase 2)
- 8 pickleball courts
- 1 sand volleyball court
- 1 synthetic surface skating/hockey rink
- 1 basketball court
- Parking areas and access roads
- Utility upgrades
- Landscape Enhancements

Description of these improvements are further expanded on in "Recommendations."

BUILDING

The preferred building renovation master plan (Concept 3) removes the back wing and adds a two-court multipurpose gymnasium to the back. The existing "gymnatorium" renovations would not be needed in this option. This scheme creates a highly flexible, fully functional, community recreation center.



CONCEPT 3 – Preferred Master Plan

The recommended building improvements include:

- Lobby reception desk
- WPRD office
- Lounge
- Vending room (no cooking)
- Renovated existing gym
- Wresting rooms
- Sports medicine suite
- WPRD storage
- Locker rooms
- Six flexible program/meeting rooms
- Teen center
- Gym addition – two courts
- Renovated bathrooms
- Renovated utilities

The older building is easily renovated to house the various components of the new center. An addition would need to be added to the east in in order to accommodate the request for additional programable gym space with full sized recreational basketball courts. The newer, eastern wing of the school would be removed to allow for the gym addition and additional exterior recreational amenities. The main entrance to the facility would remain with a renovated vestibule and lobby area with a reception desk. The gym is located to allow for a separate entrance with a small vestibule at the side of the building adjacent to the extended parking area.

The existing circulation and double loaded corridor is highly efficient. The single story avoids exit stairs and elevators. This results in a very cost-effective refurbishment and adaptive reuse. The spaces are properly sized for their new intended uses. The existing gymnasium and stage were maintained for program flexibility.

PROPOSED PHASES



Above: Building Phase 1 Area – Gym and WPRD Office



At right: Site Phase 1 Area – Pickleball courts and parking

Recommended Phase 1 work includes:
Outdoor pickelball courts, parking, gym renovation and WPRD office space. Along with any other building renovation requirements to make it suitable for the Wilbraham Parks & Recreation Department to occupy.

Estimated phase 1 construction costs:
Site = $850,000
Building Renovation = $2,500,000

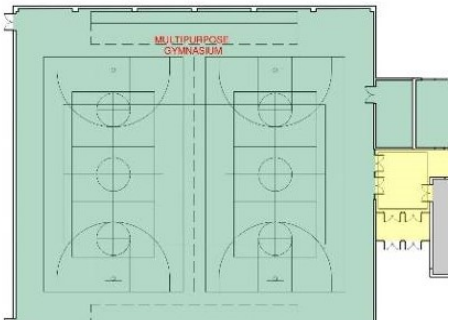
Phase 1 - Total Estimated Construction = $3,350,000

Recommended Phase 2 work includes:
Demolition of back (west) wing, and rest of existing building renovation of indoor spaces and the remaining outdoor recreational amenities.

Estimated phase 2 construction costs:
Site = $1,500,000
Building Renovation = $6,500,000

Phase 2 - Total Estimated Construction = $8,000,000

Recommended Phase 3 work includes:
The gym addition and secondary lobby and any necessary site work.



Proposed Phase 3 – Gym addition

Phase 3 - Total Estimated Construction = $7,500,000

*The above estimate costs include "soft costs". Soft costs equal approximately 25% of the total construction cost and typically include engineering and project management services, public hearings, permits, printing and advertising, etc. and other efforts associated with implementation of a project.

Overall Improvement Program – Full Build Out

The following identifies the potential breakdown of costs of the overall proposed improvements. All costs are in current (2023) dollars, have been rounded and are estimated based on the preferred Master Plan designs that has been developed for the community. This estimate is based on the Preferred Master Plan (Concept 3).

Site - Total Estimated Construction = $1,600,000- $2,300,00

Estimated Building Construction Costs:

- Moderate/Light Renovation Area = 31,105 square feet
  31,105 SF x $200 - $275 = $6,221,000 - $8,553,875
- Heavy Renovation (2-level corner conversion) = 1,145 square feet
  1,145 SF x $300 - $375 = $343,500 - $429,375
- Demolition Area = 15,990 square feet
  15,990 SF x $50 - $75 = $799,500 - $1,199,250
- New Construction = 16,620 square feet
  16,620 SF x $400 - $450 = $6,648,000 - $7,479,000

Total Building Construction = $14,012,000 - $17,661,500

Costs are further summarized and outlined in the “Recommendations” section.



This report represents the culmination of the master planning process. The document contains narrative and graphic depictions of the proposed concepts and the Preferred Master Plan with relevant sections dedicated to identifying the full extent of potential improvements and implementation strategies. The overarching goal was to improve facilities and programming opportunities, foster community interaction, improve facility aesthetics, and improve environmental stewardship.
Implementation of the improvements outlined in this master plan will require significant effort.

It is important to note that this Master Plan is a guidebook with general recommendations that are not "cast in stone". It is fully intended and anticipated that, as particular projects are implemented, the general recommendations contained in this report will be followed; importantly, they will be refined or adjusted in order to meet actual building and site conditions and funding availability.

INTRODUCTION

Background

The Wilbraham Parks and Recreation Department (WPRD) retained CHA Consulting, Inc (CHA) in the Winter of 2023 for the purpose of developing a Feasibility Study and Comprehensive Recreation and Athletic Facilities Master Plan for Memorial School located at 310 Main Street, Wilbraham, MA 01095, an existing 50,000 sq. ft. former elementary school building owned by the Town of Wilbraham and currently used as a recreation center.

The Town of Wilbraham, located in a suburban setting east of Springfield, MA with an area of approximately 22 square miles, and a population of just over 14,000 residents, is developing a feasibility study and comprehensive master plan for Memorial School encompassing using the building for a community center (including relocating the Wilbraham Parks & Recreation office to the school) and the outdoor area of Memorial School to house Pickleball Courts, year round synthetic ice rink, a dog park and biking trails. This list of proposed uses is not all inclusive.

In 2010 the Memorial Elementary School (Memorial School) closed its doors as an elementary school due to declining enrollment. In 2017 the Hampden Wilbraham Regional School District (HWRSD) ended its lease and handed control of the 50,000 sq. ft. building over to the Town of Wilbraham. The Memorial School is located in the center of town, is home to two youth baseball fields, a playground, several acres of outdoor space and trails. The inside of the building is currently utilized for recreational activities by the Town of Wilbraham Parks & Recreation Department (WPRD), storage by the HWRSD and several other assorted Town activities (vaccine clinics, police and fire trainings, etc.)



The Memorial School building is one of the largest square - foot community owned buildings. The Town of Wilbraham conducted a Capital Needs Assessment in 2021 of all Town buildings including Memorial School. The assessment was done by SBI Consulting. The summary Capital Needs Assessment for Memorial School is included in this master plan report in Appendix A. Over the years, Wilbraham residents and the local governing body have proposed various ideas for the use of the former school building but

no idea has made it beyond the discussion stage until now.

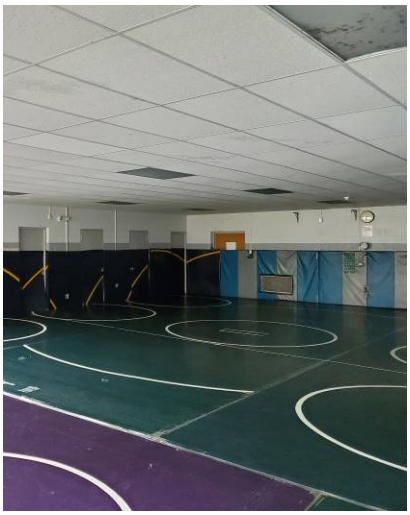
The Town of Wilbraham is embarking on this forward-thinking venture as it seeks to determine the types of community services, sports, and recreation facilities needed for the Memorial School site based on current and future anticipated usage. During the study, the existing facility was analyzed to determine the nature of the existing conditions, limitations, opportunities, and potential to support additional use. These two tasks require integration into a comprehensive master plan containing recommendations for improvements to the project site. Helping to inform all recommendations included town agencies, user groups, key stakeholders, and residents. These critical entities were reached through a well-crafted engagement and input process. The articulated needs, goals, and aspirations of these groups will form the essence of the master plan. Once the master plan is reviewed and accepted by the town departments and other bodies as appropriate, it will serve as a roadmap for future improvement and capital budget requests.

It is important to note that community or recreation needs relate not just to the sports/athletic programs that make use of them, but also to less formal recreational pursuits by individuals not aligned with a specific organization, like the neighborhood kids who seek a pickup game of football, baseball, or soccer or the parents who would like to stroll in the park with their children or play frisbee. In addition, we must consider that recreation is multi-generational, and the final master plan will identify strategies for improving recreational opportunities for those of all ages.

As demand for available recreational resources increases, pressures mount to establish and maintain playing venues in good condition and to offer a sufficient number of facilities to support the desired level of use and provide gender equity. This master plan proposes a preferred master plan at Memorial School, and if implemented, can improve these conditions.

To begin the project successfully, CHA held a kickoff meeting with the Town of Wilbraham Representatives and key stakeholders to review the project scope, schedule, and budget and establish clear communication lines for all parties. Furthermore, to maintain effective communication, progress meetings were held with the town in addition to everyday communication.

The CHA Team clearly understands recent trends and national and regional athletic field/facility design standards and corresponding code and ADA requirements. During the study, the CHA team assisted with critical capital improvement decisions. With establishing a trends and a needs-based approach, we assisted the town with confirming and prioritizing all improvements. This yielded a guideline for establishing high-performing facilities that serve the active and passive recreation needs of residents and, importantly, the capacity of the Town to maintain and operate the facility given anticipated manpower, equipment, and funding levels. As part of the study, we completed the following:



- Examined the demand (current and future) for the facility
- Inventoried and evaluated existing facilities' use and conditions

- Ascertained the appropriateness of existing facilities (based on location, size vs. regulation, neighborhood concerns, parking issues, regulatory issues, etc.)
- Determined if there is excess capacity and/or predicted if there will be unmet future demand and if the existing capacity is appropriately located
- Identified any required facilities/components that are or will be needed
- Developed a strategic plan for at least the next ten years
- Developed costs (including design, permitting, administrative, and construction) for anticipated facility improvements

A robust combination of fieldwork, public outreach sessions (with key stakeholder groups and the public), virtual input strategies, and a comprehensive compilation of data that supports both short-term and long-term needs was conducted. To establish a needs-based list of priorities for operational and capital improvements within the Memorial School campus, we evaluated the following items:

- facility conditions
- types of activities making use of the facilities
- ages of users
- number of users
- number of teams/groups
- seasons of use
- anticipated growth usage
- desired uses

Basic Goals and Objectives

This plan will be a working document to guide the community in planning for the future and developing the proposed projects at the Memorial School. It will also aid the Town in setting and making proposals for future development. The study includes an existing facility assessment, market analysis, programming analysis, site analysis, green design considerations, needs analysis, financial and/or facility management analysis, economic impact projections, total project cost and/or phased capital development program, financial options and summary of findings and recommendations.

The basic goals of the master planning process in relation to the Memorial School property included the following:

- Engage representatives of recreation and park programs in an organized and thought-provoking dialogue to develop a series of concepts for the appropriate refurbishment, redevelopment and/or expansion of the Memorial School property.

- Analyze current indoor and outdoor town sports programming offerings and participation, identify shortages and limitations, gender and sport inequities and develop a strategy for providing new and refurbished facilities to specifically meet the burgeoning needs of various user groups, leagues, and activities.

- Providing universal, barrier-free access to all facilities and features located within the property. Improvements will provide new opportunities for all park patrons, especially for the disabled and elderly within the community.

- Proposing new amenities and facilities that are well-designed and self-sustainable; that are durable, long lasting, easily maintained with limited resources, economically feasible and that may be implemented by using a combination of capital improvement funds, grants and in-kind/volunteer services and donations.

- Developing plans that provide upgraded ancillary facilities such as drives, parking areas, pedestrian connections to facilities within the property and appropriate linkages to adjacent facilities.

The project team and the town had a goal of being deeply committed to engaging the community. We believed the project must be presented to the community in the appropriate format and venues to gain input. Part of the effort was to develop solid working relationships with local agencies, governments/departments, and residents and gain valuable and practical insight regarding current community service offerings and needs.

COMMUNITY ENGAGEMENT

To make sure that the residents of Wilbraham had ample opportunity to be heard and be part of the planning process, the CHA team facilitated a comprehensive systematic community engagement process that included:

- Focus Groups and Stakeholder meetings
- Public meetings
- Social Pinpoint, Town Website and 0ther outreach methods, such as a communications infrastructure

Engagement Summary

We met with more than 60 people including Town Park and Recreation Department Staff, Town Official and Department Staff, and Stakeholders including members of Friends of Recreation, Open Space and Recreation, and Recreation Commission members during our focus group meeting. Approximately 30 people attended the public Town Hall.

1.0 Focus Group and Town Hall Top Comments

The following are the top comments, in no particular order, received during the focus group and Town Hall sessions.

Key Issues

- Funding/budget
- Not enough gym space
- Not everyone in Town is aware that a senior center is being built
- Facilities are aging
- Not enough room for programs and classes

Key Outcomes

- Swift action
- A clear answer on a plan with Memorial
- Clear timelines and plans
- Detailed analysis on cost, what the facility would be best used for, and what it would take to get it into functioning condition

- Moving the Parks and Recreation department into the space

Collective Vision of the Memorial School Community Center

- Make the space usable by the Wilbraham community as the priority
- Bring the community together in the Community Center
- Intergenerational opportunities
- Available meeting space with parking
- Continue doing what we're doing and listen to the community feedback and demands

Vision for the renovation of the school

- Move the Parks and Recreation offices into the renovated space
- Include other municipal offices within the facility and make it a hub
- Make the best use of the space and footprint
- Include outdoor activities
- Explore revenue generating opportunities (merch, leasing space, programs)

New Amenities

- Exterior and interior pickleball courts
- Indoor and outdoor playgrounds
- Wrestling space
- A basic swimming pool
- Outdoor fitness center

New Recreational Activities

- Intergenerational programming
- Non-sport programming
- Facility rentals
- Fitness activities (Outdoor fitness, pickleball)
- Summer camp & before/after school daycare

Key Stakeholders and Community Partners for development of the Memorial School Community Center

- Local businesses
- Other town departments
- Community members
- Town committees (Financial, Capital Planning, Friends of Recreation)

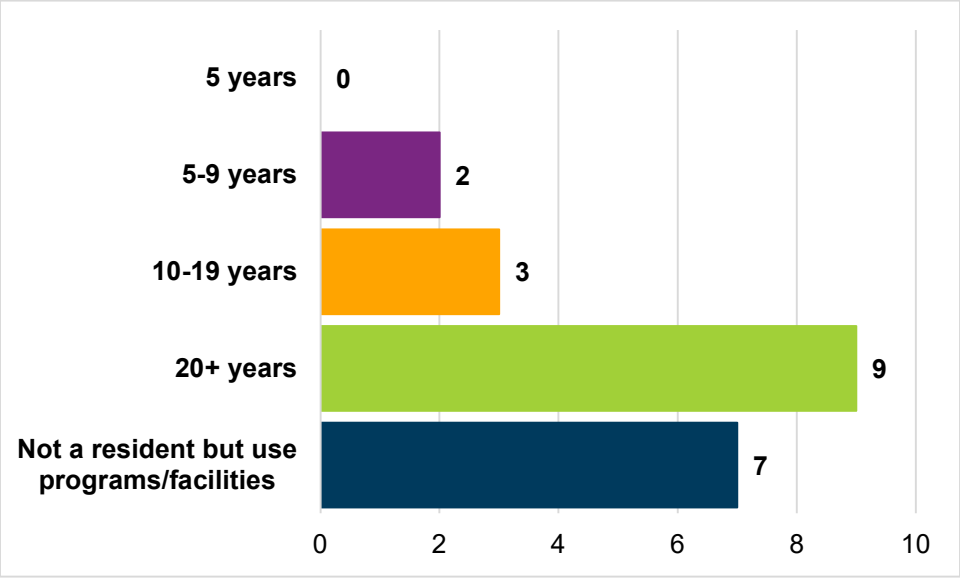
Key Priorities

- Financial concerns
- Environmental concerns
- Intergenerational inclusion
- Safety
- Available special event space

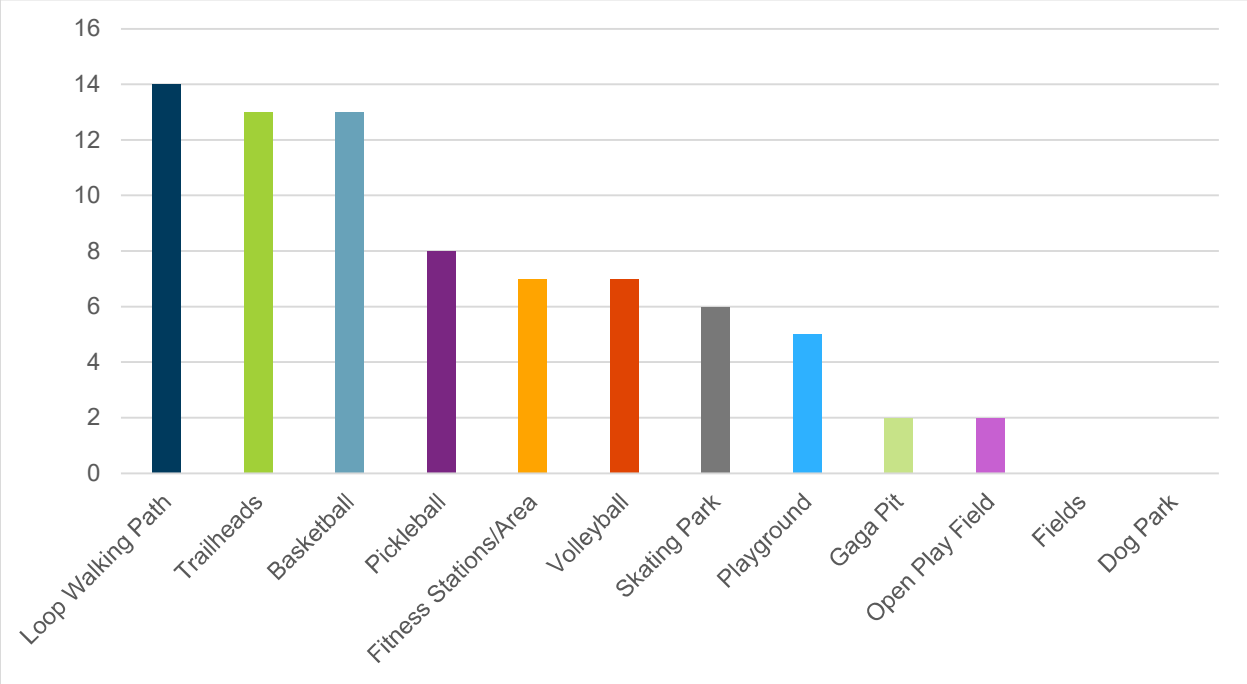
2.0 Focus Group and Town Hall Compiled Comments

The following is a listing of the comments received during the focus groups and interviews.

How long have you been a resident of the Town of Wilbraham?



What do you want to see?



What are the key issues or values in the community that should be considered while developing the master plan for the Memorial School Community Center?

- Budget concerns for staffing and resources
- Recreation Department has enormous value in the Town
- Staff, Director, and commission has done an outstanding job of expanding programs and facilities
- Currently building a new Senior Center
- Concern from seniors with increasing taxes
- Student population dropping – maybe 20% in last ten years
- School buildings are aging and in need of attention
- Wilbraham is a green community, energy efficient, can apply for grants (solar, redoing windows)
- Need this facility, need gym space, need classroom space, need the program space
- The community wants this facility to continue to operate

- Towns struggle with leadership change, make sure we aren't hoarding properties – what can we unload/sell
- What is the best use of all Town properties
- Lack of things for kids to do, especially kids not playing organized sports, need place for kids to do yoga, pickleball…
- A spot for youth
- Need inventory of all IT assets in the facility, technical inventory, technology costs need to be considered as part of the project
- Funding/budget**
- Taxes
- Private public funding
- Revenue generation
- Proper resources to maintain what is built
- What is the need?
- Concerned with age of facility
- Expense of renovations
- Not enough gym space
- Not enough workout rooms
- This should have been a senior center
- Impact on surrounding neighborhoods with increased usage
- What are the required physical repairs needed
- What revenue options exist
- Make a useable space
- Make a municipal campus
- Opportunities for grant funding
- Possibly leasing space
- Gym space a critical issue*
- Building is centralized to the community – good location

- Pickleball court noise concerns
- Provide amenities for a wide variety of users, all ages
- Cost
- Entrance road needs to be paved, widened, lighted, sidewalk
- Generate income, many professionals are looking for temporary office space



What three things would you like to see as an outcome of this planning process?

- Detailed analysis (capital needs) associated with getting the building up to an acceptable condition for operations
- Would like to see a balance analysis for best use of the facility and the property
- Time and attention addressing concern – if Memorial wasn't good enough for the seniors, how is it good enough for Community Center
- Move Park and Recreation department here
- Renovate the gymnasium space so it could be used more
- Make use of the outdoor space – baseball/softball and pickleball courts, synthetic ice
- Long term revenue generator – people will pay for their own service
- Multipurpose flexible
- Long term maintenance costs
- Maintenance costs budget needs to come from the top leadership

- Need to maintain what we build
- Need a plan B if the community doesn't support the plan, need phased approached
- Community space
- Need inventory of all IT assets in the facility, technical inventory, technology costs need to be considered as part of the project
- Stable power, generator
- Consolidate IT spaces in the facility
- Adequate electrical service, HVAC
- Clear answer – what do we do to Memorial*
- Swift action, do something*
- Assessment, clear understanding of what is needed to make facility operational for years to come
- How could facility be configured to house Rec Dept
- New ideas or issues that need to be addressed
- Develop a plan that provides a good useable space for the Town
- Met the needs of the Recreation Department – trust the process
- Estimate of construction and operating costs
- Funding sources
- Impact if designated historical
- Determine best use of facility and property, consider all uses
- New basketball courts
- Recreation Department office space
- Outdoor facilities
- Building saved/preserved
- Not be a point of contention within the Town
- Uses other than sports



What should the collective vision of the Memorial School Community Center be and how can the Park and Recreation Department help achieve that collective vision?

- A Community Center*
- Intergenerational opportunities*
- Need available meeting space with parking*
- Safe spaces
- A community center for the town – all ages, intergenerational programming, the P&R Dept needs to continue to do what they are doing based on feedback and demands*
- Sustainability
- Wilbraham usage – the priority**
- Needs should be determined by the community
- Emergency facility, warming center, dispensary
- Accessible to all, lively, well used, opened substantial hours
- Not age restricted open to entire community
- If it is a recreation center – will provide services to everyone in the community – all ages and all interests, all inclusive

- A Community Center should be an all-in-one facility, offices, recreation amenities, banquet hall, outdoor space
- Multiuse facility, available for all walks of life to use the facility simultaneously
- Activate the kitchen
- Operate dusk to dawn – open throughout the day
- Recreation opportunities, crafts, meeting space
- Before/after school daycare
- Outreach, networking, funding, garner community support
- Utilize all of the space
- Multi-functional/multi-generational space – generate income, more than just athletics/sports, add arts, dance, etc.

What is your vision for renovation of the school, use the entire building, a portion? What would you like to see done with it?

- Find effective way to upgrade and increase efficiencies – currently a single zone heating system
- Phase in use if needed
- Maybe mothball a part of the facility
- Possibly use the majority of facility if other town departments here – good idea – become a hub of activity, could sell other properties
- Park & Rec offices here*
- Maximize the use of potential spaces
- Consolidate here – a municipal location – Rec and other offices
- Maybe lease space – make money
- Mass municipal law – if more than 30% of building renovated, the remainder must be brought up to code
- Rear portion only used for storage – remove this
- Change heating system to gas
- Smaller more manageable building
- Knock down back wing

- Expand gym space
- Renovation is a good idea, use the whole building
- Renovate the entire building all at once
- Use the gymnasium, need a larger gymnasium – up to 8th grade
- Outside playground
- Outdoor activities
- Determine best use of facility and property, consider all uses
- The back wing is useless, should be removed, allow for outdoor amenities
- In addition to being a community center, be a community resource. Would love to see it used also as office space for other uses – rental spaces (temporary office spaces), great building – need to utilize, has great character, we can recycle/upcycle the building, bring it back to life



What new recreational amenities would you like to see available?

- Meeting space
- Multipurpose rooms
- Storage space (football equipment)
- Optimize available space
- Exterior pickleball courts**
- Interior pickleball courts**

- Renovation of gym
- Baseball softball diamonds grades K-2 T-ball, move fields from Soule Rd school
- Teen center
- Yoga studio to rent
- Basketball courts
- Lacrosse
- Event space
- Indoor playground**
- Outdoor playground*
- Giant conference room
- Need both rectangular and diamond fields
- Need multipurpose field
- Outdoor fitness center*
- Trails with stations
- Recreation Department, Dance/Fitness spaces for businesses, location for Broadband Service Center
- Fitness Center – weights, cardio
- Need long range vision to meet needs of the entire community
- What can we do that will have the biggest impact with the least cost
- Rentable event space
- A basic swimming pool*
- Banquet room
- Synthetic ice rink – both indoor and outdoor
- Add fitness center – weights/cardio
- Outdoor fitness areas, dog accessible
- Locker room
- Wrestling space*

- Add another multipurpose gym
- Better internet access
- Improved HVAC
- Outdoor fields (45 ft softball/baseball)
- Pickleball courts*
- Outdoor Pickleball courts* minimum of six



What new recreational activities would you like to see available?

- Intergenerational programming **
- Non-sport programming**
- STEM, STEAM
- Other sport programming
- Pre K – grade 8
- Teen programs
- Special events – rentals – birthday parties
- Facility rentals*

- Adult and youth whole body wellness
- Volleyball
- Fitness activities
- Outdoor fitness
- Pickleball
- Vocational programs
- Summer camp
- Before/after school daycare

What key partners and stakeholders in the community can assist with the development of the Memorial School Community Center?

- Friends of Recreation
- Capital Planning Committee
- Financial Committee
- Volunteers
- Selectman's office
- DPW
- Other Town departments
- Residents
- Soccer City
- Local businesses
- Wilbraham Monson Academy – maybe looking to develop a hockey rink
- Wilbraham Children's Museum
- IT
- TV Broadcasting
- Green Communities Program – energy efficiencies upgrades
- Friendly's Corporate
- Private partnerships – medical/therapy/dance groups

- Veterans Service Office
- State government (IT and Broadcast)
- The entire community – need to "sell" this

What priorities need to be considered, while developing the Memorial School Community Center?

- Environmental concerns*
- Financial concerns**
- Intergenerational**
- Sustainability
- Plan for infrastructure necessary
- Community service component for youth – volunteerism
- Available special event space – WCM*
- Technical infrastructure
- Proper data room
- Properly funded
- Stop using oil, use electric and gas
- Make a green building
- No islands in parking lot – snow plowing
- Appropriate staff resources
- Will need to expand staff
- Roof, the windows, HVAC system
- Don't go green
- Surrounding neighbors
- Traffic
- Phasing of the project
- Maintain architectural look
- Spatial concerns, maximize space

- Don’t lose existing fields
- Safety*
- Gymnasium, pickleball (outdoor), office space
- Don’t remove the stage, add a butler building with a gym



Anything else you would like us to know?

- Need to build support - time and attention addressing concern – if Memorial wasn’t good enough for the seniors, how is it good enough for Community Center
- People have different visions
- Excited for a decision to be made – building is on life support
- No islands in parking lot – snow plowing
- Need details about the physical conditions of the facility, a check on the previous study
- Have the Pine school gym and community rooms been considered, possibly under used currently

- Concern with radio frequencies
- Keep the wrestling room (HVAC)
- Is there a plan to an archaeological assessment of the site
- Pay attention to zoning issues
- A great project for the Town – need space, will benefit the community
- There will be a lot of heated discussion

What are the strengths of the Department related to recreation facilities/activities that should continue over the next 5 years?

- Recreation Department has enormous value in the Town
- Staff, Director, and commission has done an outstanding job of expanding programs and facilities
- Department is committed and dedicated, wanting to progress, be better
- Damn solid program – Bryan, Friends of Rec and Commission
- Use of grants to build things
- Fantastic program, well led, envied by other communities
- Easy to work with
- They do a great job, they offer a lot

Conversely, what are the weaknesses related to recreation facilities/activities that need to be addressed?

- When Spec Pond was being envisioned, projections for financial implications may have been off – staffing and programmatic resources
- Small department
- Disconnect at times with residents that don't have kids
- Need more communication
- Political challenges with BOS

General comments

- Doing her best to keep an open mind, concerned that some residents believe that the Memorial site should have been a senior center.

- Memorial school was built as a memorial to war veterans
- What's important is the infrastructure for the facilities already exists, need to include all exterior elements, sidewalks, parking, landscaping, drainage, storm water management, detention basin, entrance road
- How can WCM use space for events
- Moving IT, TV Broadcasting – not easy – would need further discussion, very costly, they will push back strongly if asked to move here
- Building is on life support
- Glad Senior Center is elsewhere
- Use building – Recreation Department, Dance/Fitness spaces for businesses, location for Broadband Service Center
- Pay attention to zoning
- Big supported
- The outside is important
- This is a no-brainer, we need it
- Toured building last summer, love the building, why is it so underutilized by the Town, would love to see it used also as office space for other uses – rental spaces (temporary office spaces), great building – need to utilize, has great character, we can recycle/upcycle this building, bring it back to life



Summary

We met with more than 60 people including Town Park and Recreation Department Staff, Town Official and Departmental Staff, and Stakeholders including members of Friends of Recreation, Open Space and Recreation, and Recreation Commission members. These groups made clear that they want to use the existing space to create a single community center where offices, programs both indoor and outdoor, and intergenerational community members can gather and utilize the space. They trust that the leadership within the Town will make the correct, decisive, and swift actions to get the space where the community wants it to be. While there are concerns with funding, the community would still like to see some new amenities added as well as available space to be included in the design. Participants wanted to see trailheads, loop trails, basketball/pickleball courts as well as fitness equipment and more designated gym space.

Overall, the community provided valuable feedback which will guide the next steps in our process. Participants stated clearly that it is important to choose a plan and truly stick to it while making the end goals clear to the community.

Social Pinpoint Summary

1.0 Social Pinpoint Introduction

As part of the engagement for the Wilbraham, MA, feasibility study, a Social Pinpoint site was created. Social Pinpoint is an online engagement tool BerryDunn uses to gather community input. With assistance from the Town staff, BerryDunn customized the Social Pinpoint site for this project, including a photo gallery of Memorial School, a survey, a forum, project updates, project documents (engagement summary, stakeholder open house, site renderings, and proposed plans), and a frequently asked questions section.

The site opened for comment on March 7, 2023, and closed for comment on June 30, 2023. The site attracted 1276 unique users and 397 unique stakeholders who completed 392 surveys and left 19 comments. The difference between a unique user and a unique stakeholder is that a unique stakeholder weighed in on the project by either commenting or completing the survey. This section of the report summarizes the feedback obtained for this project via Social Pinpoint.

2.0 Survey Results

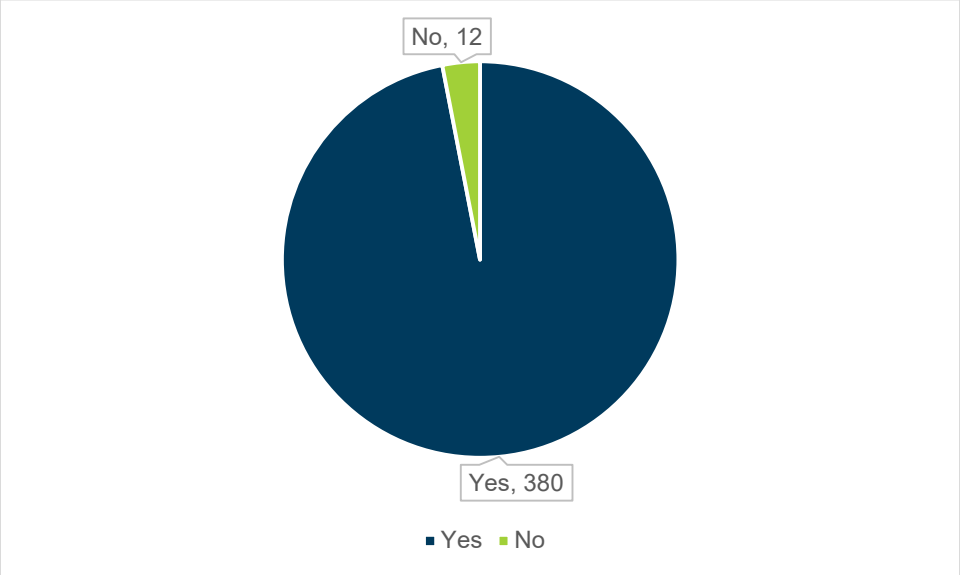
The Memorial School Survey included eight questions summarized here.

Question #1

Are you familiar with Memorial School?

A total of 392 people responded to this question with 380 (96.9%) indicating that they are familiar with the school and 12 indicating that they are not.

Figure 1: Are you familiar with Memorial School

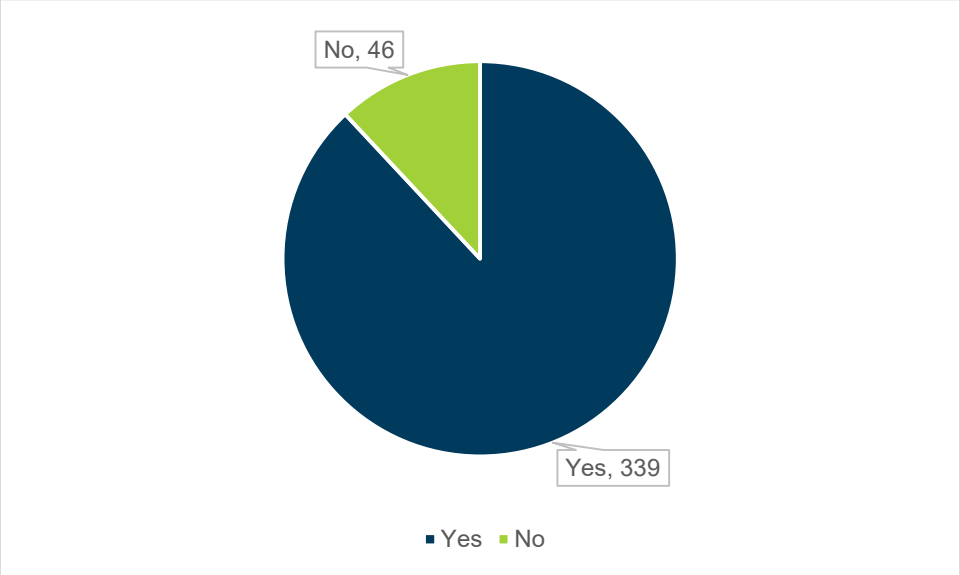


Question #2

Renovations at Memorial School will require a capital expenditure by the Town of Wilbraham, are you in support of this?

A total of 385 people responded to this question with 339 (88%) indicating yes, they are in support of a capital expenditure to make renovations and 46 (12%) indicating that they do not support a capital expenditure.

Figure 2: Do you support a capital expenditure to renovate Memorial School

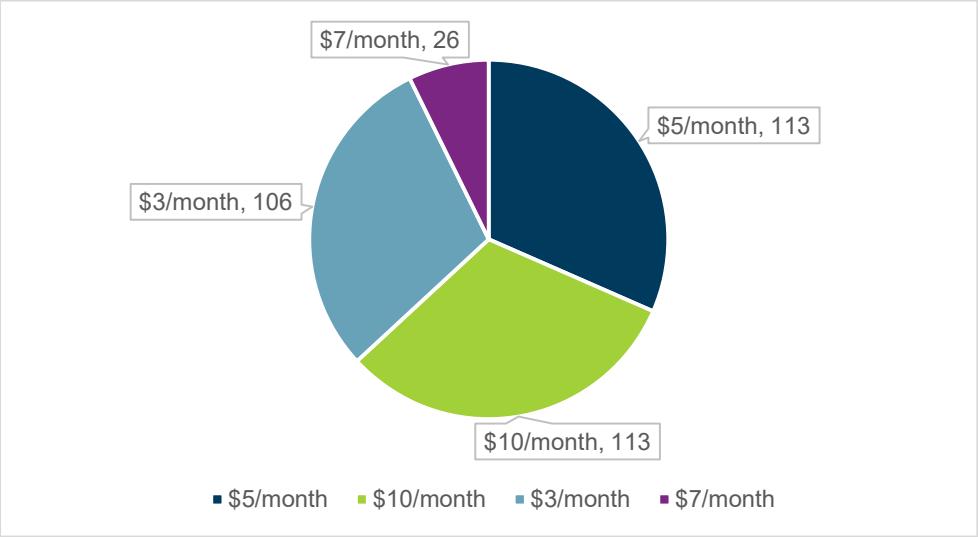


Question #3

If the indoor and outdoor spaces were renovated with amenities to meet you or your family's needs, how much would you be willing to pay in taxes to support?

Four responses were provided for this question including $3/month, $5/month, $7/month, or $10/month. A total of 385 people responded to this question. The results are depicted in Figure 3. There were 113 (29.4%) people who indicated they would spend $5/month and the same amount indicated that they would spend $10/month. A total of 106 (27.5%) people indicated that they would spend $3/month, and 26 people (6.7%) indicated they would spend $7/month.

Figure 3: How much tax support would you be willing to provide for renovations?

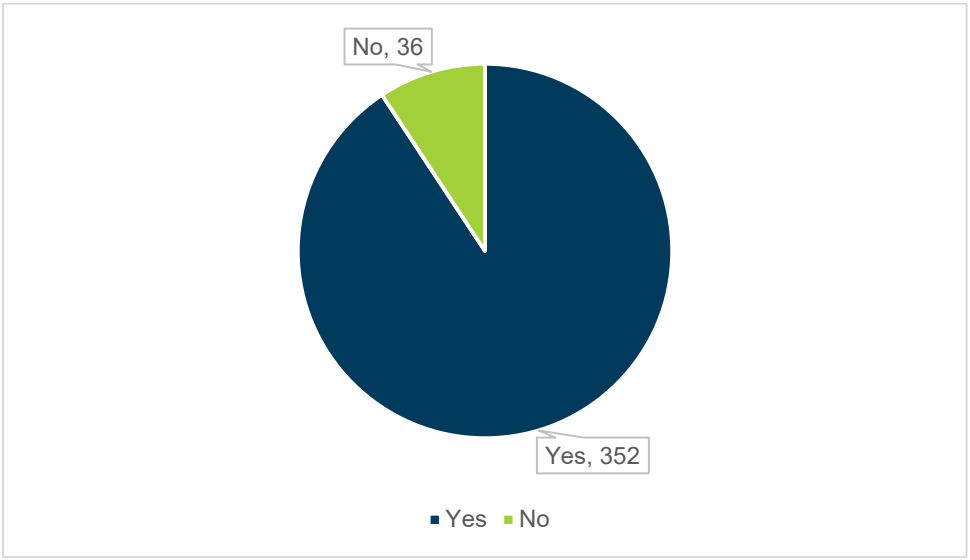


Question #4

Would you like to see Memorial School renovated to become an indoor recreation space for the community with outdoor amenities as well?

A total of 388 people responded to this question with 352 (90.7%) indicating that they would like to see Memorial School renovated with new indoor spaces and outdoor amenities. A total of 36 people (9.3%) indicated that they were not interested in renovations at Memorial School. Figure 4 depicts these results.

Figure 4: Would you like to see Memorial School renovated?

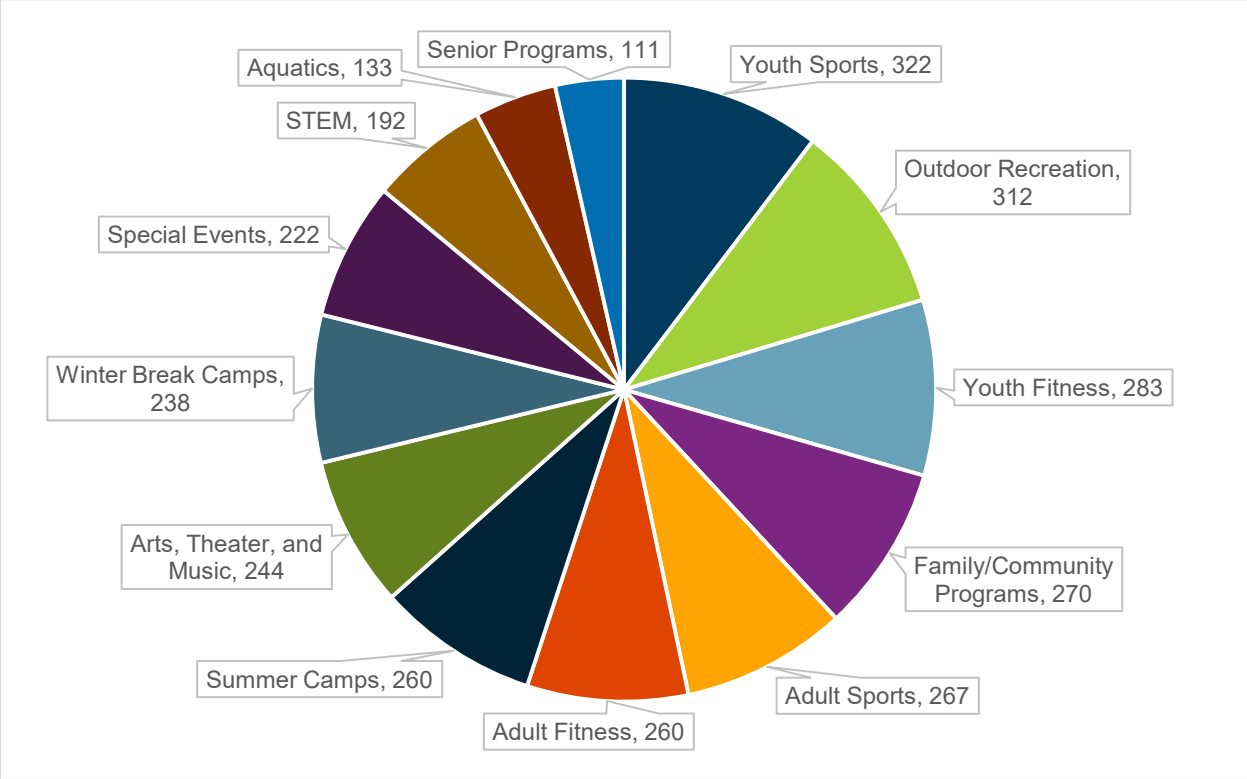


Question #5

What programming would you like to see happen at Memorial School? (check all that apply)

For this question, 13 program options were provided and respondents also had an option to write in additional suggestions. A total of 380 people responded to this question with the results depicted in Figure 5.

Figure 5: Desired Programming at Memorial School



There was also an option for respondents to suggest additional programs they would like to see at Memorial School:

- Senior programs and dedicated facility space
- Preschool/child care programs
- Sports programming: adult volleyball, basketball, pickleball (indoors and outdoors), open gym, indoor batting cages
- Inclusion and special needs programs
- Multi-generational activities
- New playground
- Teen programming/mentoring

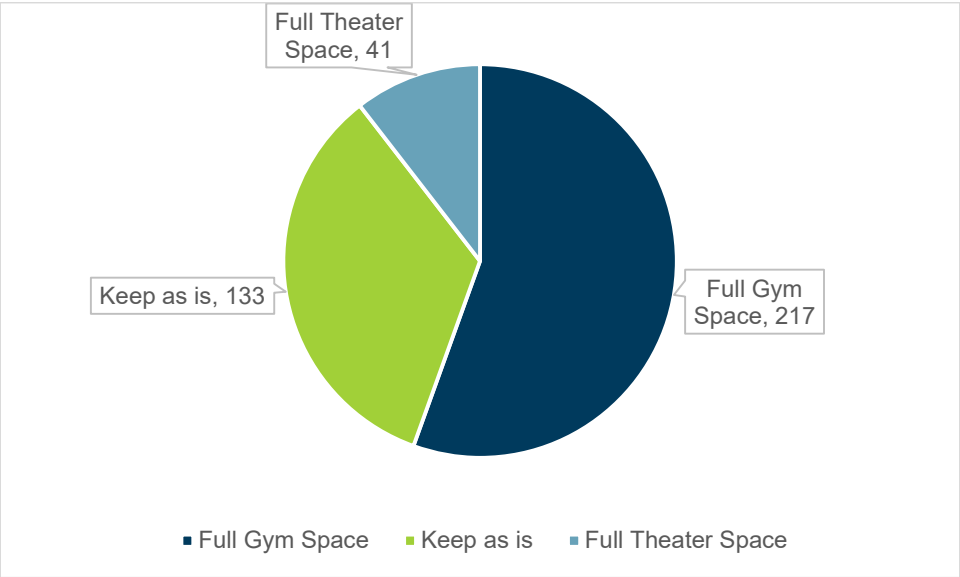
Some comments expressed opposing views, with a few respondents suggesting tearing down the building and selling the land, bringing back a school in this location, and not investing in additional programming or taking on new expenses

Question #6

The gym is currently a shared space with a stage and a small basketball court. Would you like to see this space become? (check all that apply)

A total of 373 people responded to this question. Out of the 373 responses, 217 (58.2%) indicated a desire for the space to become a full gym, 133 (35.6%) of respondents would like to keep the space as is (a shared space including a gym and a stage), and 41 expressed their preference for the space to be a full theater. The results for this question are depicted in Figure 6.

Figure 6: Desired use of shared Gym Space



There was also an option for respondents to provide additional suggestions on use of the shared space and those include:

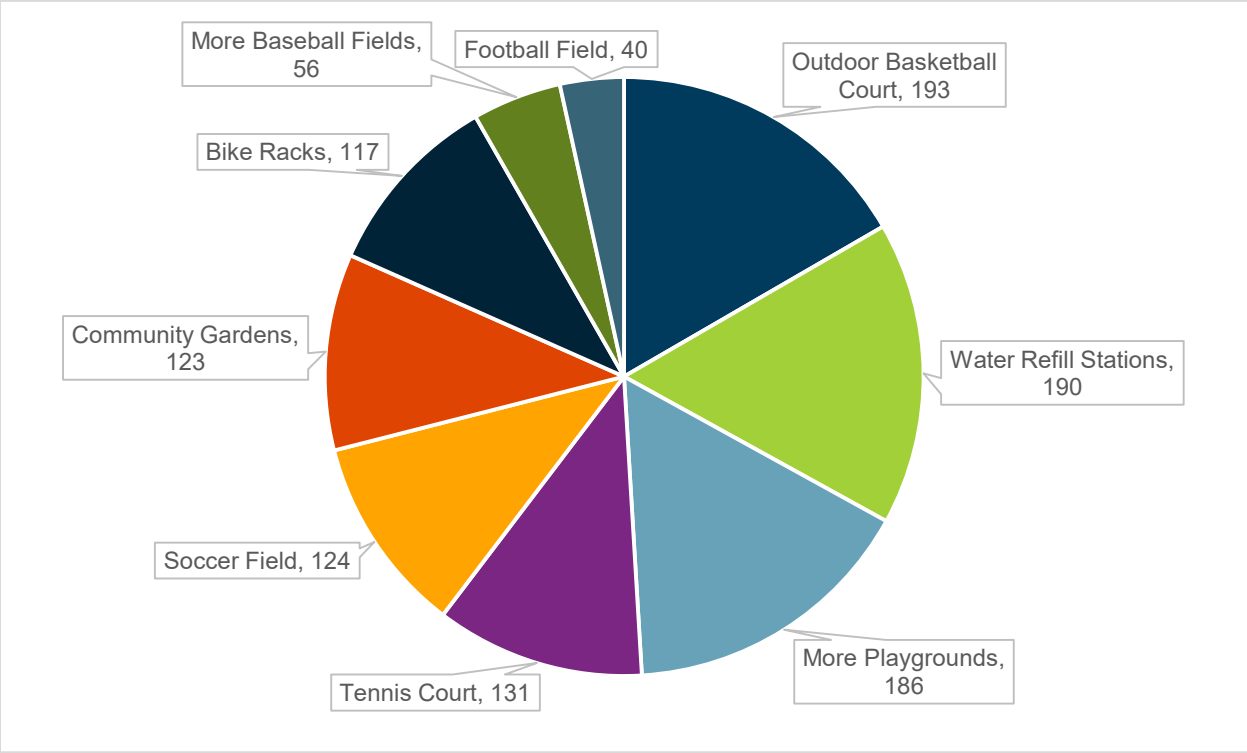
- Senior center (2 mentions)
- Make into a full gym and create a theater elsewhere in the building
- Full gym and theater combination (2 mentions)
- Upgrade space/renovations (2 mentions)
- Return facility to school (1 mention)
- Sell building for private development (1 mention)

Question #7

Memorial School sits on approximately 40 acres and is currently home to two youth baseball fields, a playground, and hiking/biking trails. Are there other outdoor recreational amenities you would like to see? (check all that apply)

Respondents were provided nine responses to select and there was also an option to write in additional suggestions. A total of 362 people responded to this question. The top amenity desired are outdoor basketball courts (193), followed by water refill stations (190), playgrounds (186), and tennis courts. All the results are depicted in Figure 7.

Figure 7: Outdoor amenities people would like to see at Memorial School



Other suggestions listed include:

- Pickleball Courts (33 mentions)
- Softball Fields (5 mentions)
- Hiking/Biking Trails (5 mentions)
- Senior Center (3 mentions)

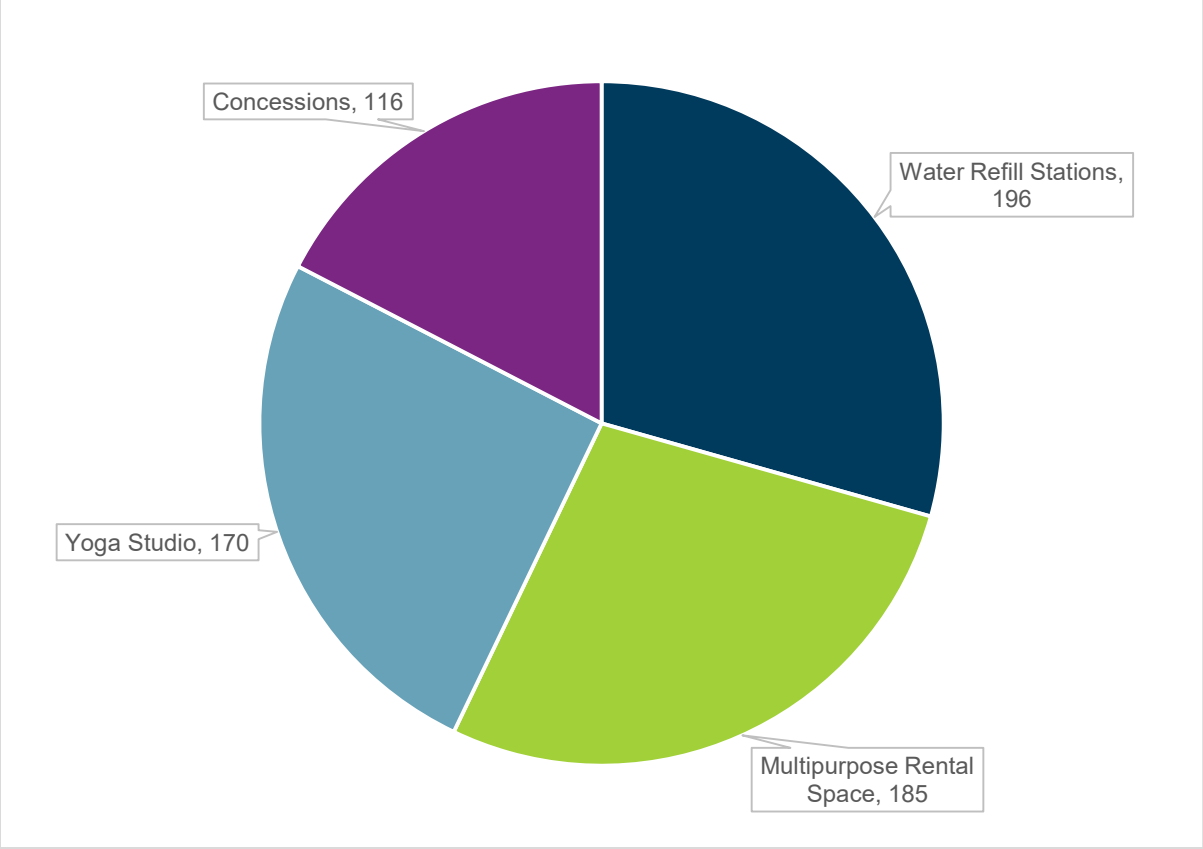
Several other amenities were mentioned once or twice, including outdoor skating rink, community pool, splash pad, walking paths, dog park, turf practice field, volleyball courts, skate park, lacrosse fields, paved track/walkways, disc golf, and nature walks/tours.

Question #8

Memorial School is a 50,000 square foot building that previously housed elementary students. Are there particular indoor recreational amenities you would like to see? (Check all that apply)

A total of 327 people responded to this question. The most desired indoor recreational amenities respondents would like to see are water refill stations (196), followed by multipurpose rental space (185), a yoga studio (170), and concessions (116). The results for this question are depicted in Figure 8.

Figure 8: Desired indoor recreational amenities at Memorial School



There was also an option for respondents to provide additional suggestions regarding desired indoor recreational amenities and those include:

- Pickleball courts (9 mentions)
- Senior center (4 mentions)
- Indoor batting cages/baseball training (3 mentions)
- Indoor pool (2 mentions)

Several other amenities were mentioned once or twice, including indoor walking/jogging track, ping pong/pool tables, Pilates, indoor golf net/hitting area/simulator, art/cooking classes, volleyball, community rooms for meetings/events, fitness areas for various classes, adult learning classes, safe space for after-school programs, spectator space in the wrestling room, and classrooms/meeting spaces for clubs/groups.

3.0 Forum Results

The forum question on the Social Pinpoint site asked people to share any additional thoughts regarding this potential project. A total of 19 people made comments.

Twelve of the respondents support the notion of completing more renovations on this site to enhance indoor and outdoor recreation opportunities in the Town. Pickleball was mentioned again (twice) as a community need, and one person suggested space be carved out in a new recreation center for teens. Other comments included:

- Renovation funds should go to the schools to offset their deficit
- A vocational school should be created on this site
- This site would have made a great senior center
- The land should be sold or leased (and not turned into public recreation space)

SITE ANALYSIS

Site Assessment

3.1 – Overall Site

The Memorial School is located in the center of town at 310 Main Street and is home to two youth baseball fields, a playground, an open play field several acres of outdoor space and trails. The inside of the building is currently utilized for recreational activities by the Town of Wilbraham Parks & Recreation Department (WPRD), storage by the HWRSD and several other assorted Town activities (vaccine clinics, police, and fire trainings, etc.). The property is into two of two sections, the Memorial School Site and the Memorial Field site creating the appearance that they are two separate facilities. There is a steep slope between the two areas and and a vegetated wetland and stream at the base of the slope. Each area has it's own access and there is not formal pedestrian connection between the two sites. There is an informal path/trail between the two sites, however it is currently obstructed by the wetlands. It also has steep slopes making it difficult to traverse by all abilities.



Fig. 1 – Project Site – Memorial School and Memorial Fields

3.2 Access and Parking

There is parking in the front of the building and the back of the building. There is one main access drive with an asphalt walkway along the southern curb from Main Street with a convenient drop off loop in the front of the school.

The front parking lot has about 26 parking spaces including 2 handicapped spaces. There is a collector walk along the east side of the parking lot to bring pedestrians to the front entrance and is used for drop

off. There is a fire lane in front of the building. There are two travel lanes, one to the east of the spaces and one to the west. This does not allow for the most efficient use of the parking lot.

There is a large, 62 space parking area in the back of the facility that is minimally used. It appears that it is just used for the trail heads along the back of the site. The driveway and parking lot pavement is in fair to poor condition, while functional, it will have a short life expectancy if the facility is used more frequently and would need to be repaved at some point. There are also 45 spaces along the north side of the building off the access drive to the back parking area.





Fig. 2 & 3 – Access Drive and walkway from Main Street





Fig. 4 & 5 – Front Parking Area




Fig. 6 & 7 - Parking in front and walkway to front entrance




Fig. 8 & 9 – Large parking area behind the school and the drainage outlet at the corner




Fig. 10 & 11 Parking and access drive to the back parking lot along the north side of the school

Drainage: there are several catch basins along the access drive that appear to outlet to the wetland to the north. The front parking lot does not seem to have drainage structures and surface flows into the adjacent lawn area and down the access drive. The rear parking lot drains to the corner and directly into the wetland to the north.



Fig. 12 – drainage structures at along the access drive

3.3 Fields and Amenities

Memorial School: The fields behind the school have not been used and are in poor condition. The play equipment from the school use has been removed and remnants exist at the site. There seems to be some drainage issues along the southern property line as standing water was observed during the site visit.

There is an asphalt play area adjacent to the building which is in poor condition. The old field/play area is a clean slate for proposed elements. There is nothing worth keeping in place.

There are two trail heads at the eastern edge of the site. They both do not have trail head markings and are part of the Wilbraham Open Space and Recreation trail system.





Fig. 13 & 14 – images of the northern trail head and the southern trail on the eastern edge of the site







Fig. 15, 16 & 17 – view of the open field area with the remants of the play equipment. Image of the asphalt play area.

Memorial Fields (lower field area): The little league baseball fields are in excellent condition and well maintained. The turf is very uniform with no divots, humps, or depressions. They consist of two 60-foot little league diamonds. There is a relatively new play area on the northeastern side of the site that is separated from the parking area by a wooden post and rope fence, which is also in good condition. The dugout structures are in good condition and have been freshly painted. The fencing is in relatively new condition. The existing bleachers do not meet current codes. Since they are five row bleachers they should have a fall guard at the back and sides of the back two rows.

There is no formal parking and no accessible pathways or viewing areas. The access entrance is considered an un-safe condition since due to poor visibility while leaving the site.

An informal, non-accessible trail connects the Memorial School Parking area to Memorial fields. A short wetland crossing, and the Memorial Field end of the trail has collapsed and is not passible during high water levels.



Fig. 18 - Field 2 Backstop area, dugouts, fencing and infield



Fig. 19 – informal grass parking area and bleachers with no accessible pathways or viewing





Fig. 20 & 21 – Field 2 is relatively close to the wetland resource area. Image of the playground





Fig. 22 & 23 – trail down to Memorial Field, wetland area with collapsed crossing

3.4 - Irrigation

There is no irrigation at the Memorial School main property. There is newly installed irrigation fed by a new well at Memorial Fields (installed in 2016). The irrigation is operating well and is effective in providing sufficient water for the fields.

3.5 – Electrical

Memorial School: there is no site lighting at memorial School other than a spotlight to light the flagpole, which is not in-use.

Memorial Fields: The lighting consists of large spotlights on telephone poles and is for area lighting and not for use as sports lighting. It is relatively new and in good condition.



Fig. 24 – Field 2 and lighting

ARCHITECTURAL/BUILDING ASSESSMENT

Wilbraham Memorial School - Facility Condition Assessment Report

In 2010 the Memorial Elementary School (Memorial School) closed its doors as an elementary school due to declining enrollment. In 2017 the Hampden Wilbraham Regional School District (HWRSD) ended its lease and handed control of the 50,000 sq. ft. building over to the Town of Wilbraham. The Memorial School is located in the center of town, is home to two youth baseball fields, a playground, several acres of outdoor space and trails. The inside of the building is currently utilized for recreational activities by the Town of Wilbraham Parks & Recreation Department (WPRD), storage by the HWRSD and several other assorted Town activities (vaccine clinics, police, and fire trainings, etc.)

The Memorial School building one of the largest community owned buildings. The Town of Wilbraham engaged EBI Consulting to do a Capital Needs Assessment in 2021 of the Memorial School (reprinted/included at the end of this section). Over the years, Wilbraham residents and the local governing body have proposed various ideas for the use of the former school building.

CHA Architecture conducted a site visit at Wilbraham Memorial School on 2/10/2023. Wilbraham Memorial School is in Hampden-Wilbraham Regional School District and was built in 1950 and expanded with a wing to east in 1952. The predominantly one-story masonry and concrete structure contain regular classrooms/science labs, office areas, restrooms, a large gymnasium, Kitchen/cafeteria, and other supporting areas. The second smaller floor houses offices and a small toilet. Mechanical room is in the basement accessed from inside and through bulkhead doors from outside.

This report includes our review of each space and recommended actions that should be considered should the town want to preserve the facility. It is the intent of this report to provide the client and associated stakeholders with CHA's professional recommendations on repairs and upgrades that range from required to optional. To help quantify the urgency of each recommendation, we have assigned the improvements to one of three levels. Required improvements are critical to the safety, code compliance, and proper function and use of the facility. Recommended improvements have a mid-range degree of importance for correction. Although not critical we still consider them to be important and valuable. Optional improvements will benefit the facility but will not create any noticeable deficiencies if ignored.

The existing Memorial School building is simply organized, flexible and well suited for adaptive reuse. The first floor is about 47,268 square feet, with about 1,026 square feet on the second floor. The main building is physically sound and the double loaded corridor could easily be organized for multiple group/organization suites. The eastern wing (at about 15,923 square feet), built after 1950 could possibly be removed for greater field space or if the anticipated adaptive reuse needs are smaller.

Building:

Basement

0.1 – Architectural Assessment

0.1.1 – **Mechanical Room:**

0.1.1.1 – ***Floor Finish:*** Concrete epoxy floor damaged from use. Exposed concrete floor is stained and cracked. See Fig. 1

Recommended Improvement (0-5 Years): Patch and repair damaged floor areas as required and re-coat to match.

Optional Improvement (0-5 Years): Apply concrete sealer on exposed concrete floors.

0.1.1.2 – ***Wall Finish:*** Paints on CMU/concrete walls are stained. Signs of water damage observed. See Fig.2

Recommended Improvement (0-5 Years): Patch and repair walls as required and repaint.

0.1.1.3 – ***Door/frame/hardware:*** Hollow metal door and frame and hardware are extremely damaged and in poor condition. See Fig.3

Recommended Improvement (0-5 Years): Replace door and hardware with new.

0.1.1.4 – ***Fixtures:*** Service sink is in poor condition and faucet is rusted. See Fig.4

Recommended Improvement (0-5 Years): Replace sink and faucet with new.



Fig.1 – Damaged floor coating



Fig.2 – Stained walls



Fig.3 – Damaged Door



Fig.4 – Service sink

Level 1

1.1 – Architectural Assessment

1.1.1 – **Offices:**

1.1.1.1 – ***Floor Finish:*** Carpets are stained and damaged from use with clear signs of aging. Epoxy flooring are damaged. See Fig.5 & Fig.6

Recommended Improvement (0-5 Years): The existing carpet to be removed and new carpet to be installed. Remove existing epoxy flooring and re-coat with new epoxy flooring.



Fig.5 – Carpet Floor

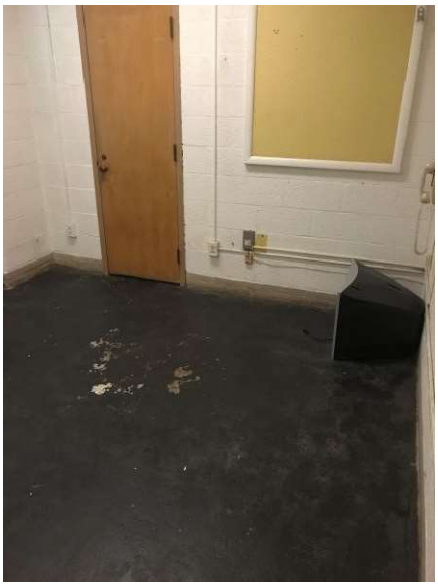


Fig.6 – Epoxy Floor

1.1.1.2 – ***Wall Finish:*** Paints on CMU, GWB walls, and wood panels are damaged. See Fig.7 & Fig.8

Recommended Improvement (0-5 Years): Patch and repair as required and repaint.

1.1.1.3 – ***Ceiling:*** Acoustic ceiling tiles are in fair condition. A few damaged ceiling tiles observed. See Fig.9 & Fig.10

Recommended Improvement (0-5 Years): Replace damaged ceiling tiles with new.

1.1.1.4 – ***Door/frame/hardware:*** Doors and frames and hardware are in fair condition. No corrective improvements required at this time.

1.1.1.5 – ***Millwork/Furniture:*** Millworks and furniture are in fair condition. No corrective improvements required at this time.



Fig.7 – Wall Finish



Fig.8 – Wall Finish



Fig.9 – Damaged ceiling tile



Fig.10 – Damaged ceiling tile

1.1.2 – **Classrooms:**

1.1.2.1 - ***Floor Finish:*** Carpets & VCT tiles are stained and damaged from use with clear signs of aging. See Fig.11 to Fig.16

Recommended Improvement (0-5 Years): Replace existing carpets & VCT tiles with new.



Fig.11 – Stained/Damaged Carpet Floor



Fig.12 – Stained/Damaged Carpet Floor



Fig.13 – Damaged Carpet Floor

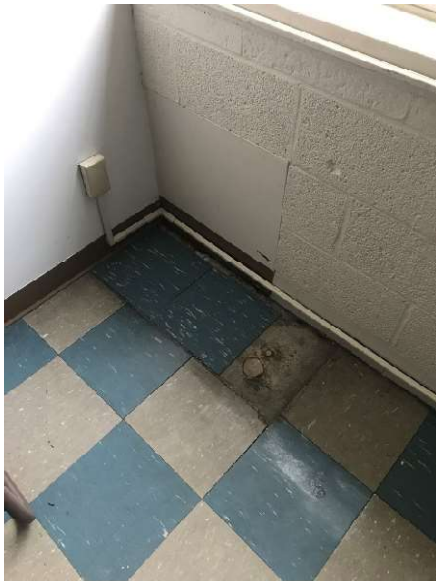


Fig.14 – Damaged VCT Floor

1.1.2.2 – ***Wall Finish:*** Paints on CMU and GWB walls are damaged. See Fig.17 to Fig.20

Signs of water damage observed. See Fig.16

Recommended Improvement (0-5 Years): Patch and repair wall as required and repaint.



Fig.15 – Damaged VCT Floor

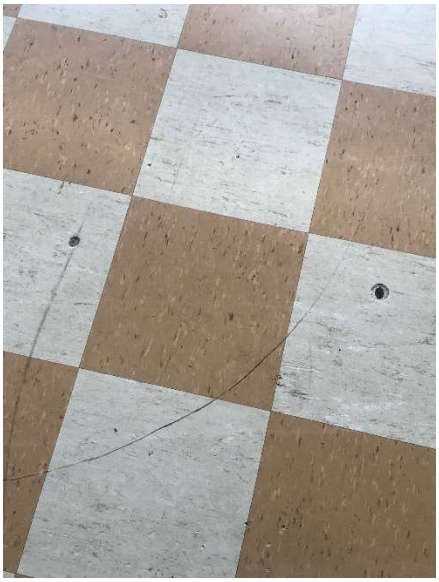


Fig.16 – Damaged VCT Floor



Fig.17 – Damaged GWB wall



Fig.18 – Stained Wall

1.1.2.3 – ***Ceiling:*** ACT tiles are in fair condition. A few damaged tiles observed. See Fig.21 to Fig.24

Recommended Improvement (0-5 Years): Replace damaged ceiling tiles with new.



Fig.19 – Damaged CMU wall

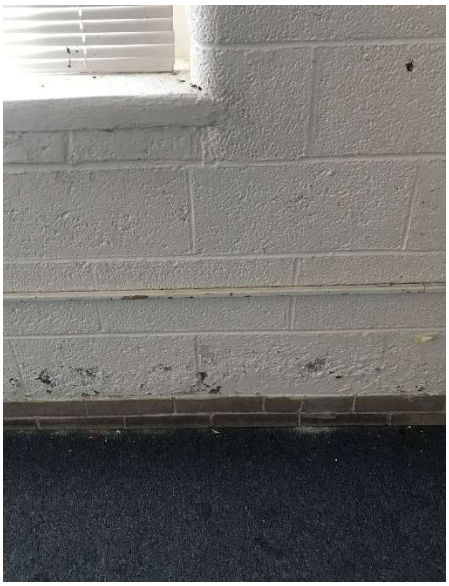


Fig.20 – Damaged CMU Wall



Fig.21 – Damaged ACT tiles



Fig.22 – Damaged ACT tiles



Fig.23 – Damaged ACT tiles



Fig.24 – Damaged ACT tiles

1.1.2.4 – ***Door/frame/hardware:*** Hollow metal doors & frames are in fair condition. Flush wood doors are worn, and door hardware are not ADA compliant. ADA clearances for front approach have not been met. Wood frames and doors with glazing are in fair condition. See Fig.25 & Fig.26.

Recommended Improvement (0-5 Years): Replace flush wood doors with new and replace existing hardware to new ADA complaint hardware.



Fig.25 – Flush Wood Door



Fig.26 – No ADA front approach clearances

1.1.2.5 – ***Millwork:*** Damaged millworks observed. See Fig.27 & Fig.28

Recommended Improvement (0-5 Years): Replace damaged millworks with new.



Fig.27 – Damaged Millwork



Fig.28 – Damaged Millwork

1.1.3 – GYM**:**

1.1.3.1 - ***Floor Finish:*** VCT tiles are damaged from use, cracked, bumped out with clear signs of aging. Loose vinyl wall base observed. See Fig.29 to Fig.32

Recommended Improvement (0-5 Years): Replace existing VCT tiles with new and fix all loose wall bases.

1.1.3.2 – ***Wall Finish:*** Wall paint in general is in fair condition. There are a few places that paints on CMU walls are damaged. Signs of water damage on CMU walls observed. See Fig.33 & Fig.34

Recommended Improvement (0-5 Years): Patch and repair as required and paint to match.

1.1.3.3 – ***Ceiling:*** Ceiling panels are stained showing signs of water leak above the ceiling panels. See Fig.35 to Fig.36

Recommended Improvement (0-5 Years): Investigate the issue caused the water leak stains on the ceiling panels and repair the leaks as required. Remove stains from the surfaces of the ceiling panels or replace them with new to match existing.

1.1.3.4 – ***Door/frame/hardware:*** Wood doors are worn, scratched, and door hardware are not ADA compliant. See Fig.37 & Fig.38.

Recommended Improvement (0-5 Years): Replace wood doors with new and install ADA compliant door hardware.

1.1.3.5 – ***Millwork:*** Damaged millworks observed. Wood panels/trims around window openings are deteriorated resulting from improper sealant installation or flashing issues. See Fig.39 & Fig.40

Recommended Improvement (0-5 Years): Check sealant and flashing at all window sills, heads, and jambs and repair all failed sealant and flashing components. Replace damaged millworks with new.



Fig.29 – Damaged VCT floor



Fig.30 – Damaged VCT floor

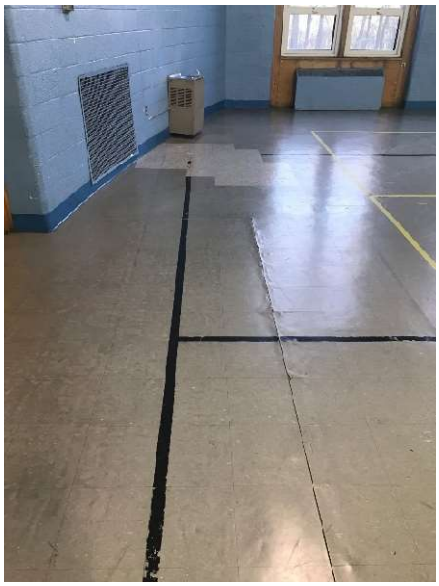


Fig.31 – Damaged VCT floor



Fig.32 – Loose Vinyl wall base



Fig.33 – Damaged wall paint



Fig.34 – Signs of water damage on wall



Fig.35 – Stained ceiling tiles



Fig.36 – Stained ceiling tiles



Fig.37 – Existing wood door condition



Fig.38 – Damaged wood door



Fig.39 – Damaged Millwork



Fig.40 – Damaged wood panels/trims

1.1.3.6 – ***Stage:*** Signs of water damage observed on the stage ceiling. Stage hardwood flooring is in fair condition. Paint color mismatch observed on rear wall of the stage. Stage is not ADA accessible. No railings installed at stage stairs. See Fig.41 to Fig.44

Recommended Improvement (0-5 Years): Fix water leak issue on the roof and paint ceiling. Paint CMU wall on the rear wall of the stage.

Required Improvement (0-5 Years): Provide ADA access to the stage. Install ADA compliant stair railings.



Fig.41 – Stage rear wall paint color mismatch



Fig.42 – Water damage stains



Fig.43 – No ADA handrails at stairs



Fig.44 – No ADA handrails at stars

1.1.4 – Toilets:

1.1.4.1 – **Private Office Toilet:**

1.1.4.1.1 – ***Floor Finish:*** Ceramic tiles are in fair condition but will need to be washed and cleaned.

Recommended Improvement (0-5 Years): Wash and clean ceramic tiles and joints as required.

1.1.4.1.2 – ***Wall & Ceiling Finish:*** GWB walls & ceiling are cracked, and paints are damaged. See Fig.45 & Fig.46

Recommended Improvement (0-5 Years): Patch and repair walls and ceiling and paint.



Fig.45 – Cracked GWB wall

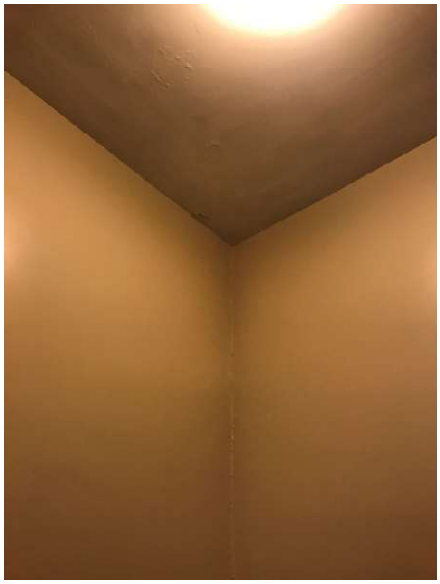


Fig.46 – Damaged GWB ceiling

1.1.4.1.3 – ***Door/frame/hardware:*** Wood door and hollow metal frame are in fair condition. No corrective improvements required at this time. Door hardware are worn.

Recommended Improvement (0-5 Years): Replace hardware with new.

1.1.4.1.4 – ***Toilet Fixtures/Accessories:*** Toilet fixtures and accessories are in fair condition.

1.1.4.2 – **Faculty Toilet:**

1.1.4.2.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. Sign of previous floor repair observed. See Fig.43

Recommended Improvement (0-5 Years): Patch and repair damaged floor tiles as required to match adjacent tiles.

1.1.4.2.2 – ***Wall Finish:*** Ceramic tiles in general are in fair condition but will need to be washed & cleaned. There is a sign of repair on the wall at the ADA toilet stall and the finish surface is not a ceramic finish to match. There are a few tiles with drilled holes which will need to be patched and repaired as well. Fig.47 & Fig.48

Recommended Improvement (0-5 Years): Wash and clean ceramic wall surfaces and joints as required. Patch and repair wall tiles to match adjacent wall tiles.



Fig.47 – Damaged ceramic floor & wall tile



Fig.48 – Damaged wall tile

1.1.4.2.3 – ***Ceiling:*** ACT ceilings are in fair condition. No corrective improvements required as this time.

1.1.4.2.4 – ***Door/frame/hardware:*** Wood door size and swing direction do not meet ADA requirements. Door hardware is not ADA compliant. Refer to ADA compliance section for requirements.

1.1.4.2.5 – ***Toilet Partitions:*** Toilet partitions are in fair condition. Refer to ADA compliance section for required improvements.

1.1.4.2.6 – ***ADA Compliance:*** The depth of the existing ADA toilet is 4'-10" and does not meet ADA standards. ADA grab bar not installed in the ADA toilet stall. No ADA signage at the entry observed. See Fig.44

Required Improvement (0-5 Years): The ADA toilet partition layout to be modified to meet ADA standards. Install ADA grab bar and adjust toilet paper dispenser height per ADA requirements. Install ADA signage at the entry door per ADA requirements. Remove existing entry door and frame and install ADA compliant door and frame and hardware.

1.1.4.2.7 – ***Toilet Fixtures/Accessories:*** Toilet fixtures are in fair condition. Toilet accessories are in fair condition except that the ADA grab bars are missing in the ADA toilet stall. Refer to ADA compliance section for requirements. See Fig.44

1.1.4.3 – **Nurse Room Toilet:**

1.1.4.3.1 – ***Floor Finish:*** Ceramic tiles are in fair condition but will need to be washed and cleaned.

Recommended Improvement (0-5 Years): Wash and clean ceramic tiles and joints as required.

1.1.4.3.2 – ***Wall & Ceiling Finish:*** GWB walls are cracked, and ceiling paints are damaged. Sings of water damage observed. See Fig.49 & Fig.50

Recommended Improvement (0-5 Years): Patch and repair walls and ceiling as required and paint.



Fig.49 – Cracked wall



Fig.50 – Damaged Wall

1.1.4.3.3 – ***Door/frame/hardware:*** Wood door and hollow metal frame are in fair condition. No corrective improvements required at this time. Door hardware are worn.

Recommended Improvement (0-5 Years): Replace hardware with new.

1.1.4.3.4 – ***Toilet Fixtures/Accessories:*** Toilet fixtures and accessories are in fair condition.

1.1.4.4 – **Men:**

1.1.4.4.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. Sign of previous floor repair observed. See Fig.47

Recommended Improvement (0-5 Years): Patch and repair damaged floor tiles as required to match adjacent tiles.

1.1.4.4.2 – ***Wall Finish:*** Damaged ceramic wall tiles observed. There is a sign of repair on the wall but the finish surface is not a ceramic finish. There are a few tiles with drilled holes which will need to be patched and repaired as well. Fig.51 & Fig.52

Recommended Improvement (0-5 Years): Wash and clean ceramic wall surfaces and joints as required. Patch and repair wall tiles to match adjacent wall tiles.



Fig.51 – Damaged ceramic floor



Fig.52 – Damaged ceramic wall

1.1.4.4.3 – ***Ceiling:*** ACT ceilings are in fair condition. No corrective improvements required as this time.

1.1.4.4.4 – ***Door/frame/hardware:*** Wood door, hollow metal frame, and hardware are in fair condition. No corrective improvements required as this time.

1.1.4.4.5 – ***Toilet Partitions:*** Toilet partitions are in fair condition. Refer to ADA compliance section for required improvements

1.1.4.4.6 – ***ADA Compliance:*** The depth of the existing ADA toilet is 5'-10" and does not meet ADA standards. No ADA signage at the entry observed. See Fig.53

Required Improvement (0-5 Years): The ADA toilet partition layout to be modified to meet ADA standards. Door swing direction to be adjusted to comply with ADA requirements. Adjust ADA grab bar and toilet paper dispenser height per ADA requirements. Install ADA signage at the entry door per ADA requirements.

1.1.4.4.7 – ***Toilet Fixtures/Accessories:*** Toilet fixtures are rusted but toilet accessories are in fair condition. See Fig.54

Recommended Improvement (0-5 Years): Replace rusted toilet fixture with new.



Fig.53 – Existing ADA stall



Fig.54 – Toilet Fixture

1.1.4.5 – **Women:**

1.1.4.5.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. Sign of previous floor repair observed. See Fig.55

Recommended Improvement (0-5 Years): Patch and repair damaged floor tiles as required to match adjacent tiles.

1.1.4.5.2 – ***Wall Finish:*** Damaged ceramic wall tiles observed. There are a few tiles with drilled holes which will need to be patched and repaired. Fig.56

Recommended Improvement (0-5 Years): Patch and repair wall tiles as required.

1.1.4.5.3 – ***Ceiling:*** ACT ceilings are in fair condition. No corrective improvements required as this time.

1.1.4.5.4 – ***Door/frame/hardware:*** Wood door, hollow metal frame, and hardware are in fair condition. No corrective improvements required as this time.

1.1.4.5.5 – ***Toilet Partitions:*** Toilet partitions are in fair condition. Refer to ADA compliance section for required improvements

1.1.4.5.6 – ***ADA Compliance:*** The toilet partition door location in existing ADA stall does not meet required ADA clearances. No ADA signage at the entry observed. See Fig.56

Required Improvement (0-5 Years): The ADA toilet partition layout to be modified to meet ADA standards. Adjust ADA grab bar and toilet paper dispenser height per ADA requirements. Install ADA signage at the entry door per ADA requirements.

1.1.4.5.7 – ***Toilet Fixtures/Accessories:*** Toilet fixtures are in fair condition, but some toilet accessories are missing.

Recommended Improvement (0-5 Years): Install missing toilet accessories as required.



Fig.55– Damaged ceramic floor



Fig.56 – Damaged ceramic wall

1.1.4.6 – **Men:**

1.1.4.6.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. A few damaged tiles observed. See Fig.57

Recommended Improvement (0-5 Years): Patch and repair damaged floor tiles as required to match adjacent tiles.

1.1.4.6.2 – ***Wall Finish:*** Damaged ceramic wall tiles observed. There are a few tiles with drilled holes which will need to be patched and repaired. Fig.58 to Fig.60

Recommended Improvement (0-5 Years): Patch and repair wall tiles as required.

1.1.4.6.3 – ***Ceiling:*** ACT ceilings are in fair condition. No corrective improvements required as this time.

1.1.4.6.4 – ***Door/frame/hardware:*** Wood door and hardware are damaged. See Fig.61

Recommended Improvement (0-5 Years): Replace wood door and hardware with new.

1.1.4.6.5 – ***Toilet Partitions:*** Toilet partitions are in fair condition. One toilet stall door is missing. Urinal screens not installed. See. Fig.62 & Fig.63 .Refer to ADA compliance section for required improvements

Recommended Improvement (0-5 Years): Install missing toilet stall door and urinal screens.

1.1.4.6.6 – ***ADA Compliance:*** There is not an ADA toilet stall in this toilet room. Entry wood door is not ADA compliant. Door swing and front approach clearances do not comply with ADA requirements. See Fig.60

Required Improvement (0-5 Years): The ADA toilet requirements shall be reviewed in this facility and toilet partition layout shall be modified to meet ADA standards if required. Door size and swing direction shall comply ADA requirements if required.

1.1.4.6.7 – ***Toilet Fixtures/Accessories:*** Toilet fixtures/accessories are in fair condition. No corrective improvements required as this time.



Fig.57– Damaged ceramic floor



Fig.58 – Damaged ceramic wall

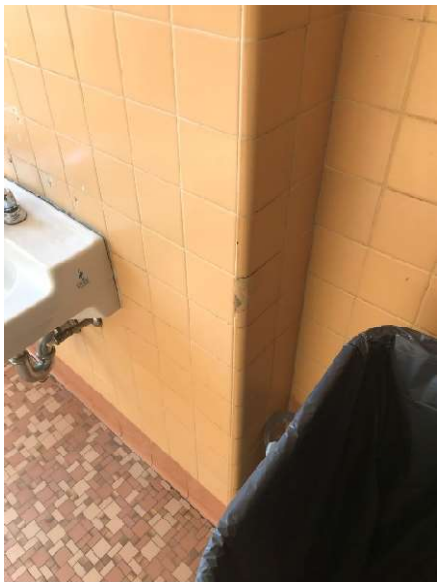


Fig.59– Damaged ceramic wall



Fig.60 – Damaged ceramic wall



Fig.61– Damaged wood door and hardware



Fig.62 – Missing toilet stall door



Fig.63– Missing urinal screens



Fig.64 – Missing toilet stall door

1.1.4.7 – **Women:**

1.1.4.7.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. A few damaged tiles observed. See Fig.65

Recommended Improvement (0-5 Years): Patch and repair damaged floor tiles as required to match adjacent tiles.

1.1.4.7.2 – ***Wall Finish:*** There are a few tiles with drilled holes which will need to be patched and repaired. Fig.66

Recommended Improvement (0-5 Years): Patch and repair wall tiles as required.



Fig.65– Damaged ceramic floor



Fig.66 – Damaged ceramic wall

1.1.4.7.3 – ***Ceiling:*** ACT ceilings are in fair condition. No corrective improvements required as this time.

1.1.4.7.4 – ***Door/frame/hardware:*** Wood door, hollow metal frame, and hardware are in fair condition. See ADA compliance section for more information.

1.1.4.7.5 – ***Toilet Partitions:*** Toilet partitions are in fair condition but stained with adhesive residue. See Fig.67. Refer to ADA compliance section for required improvements

Recommended Improvement (0-5 Years): Remove adhesive residue from surface of the toilet partitions.

1.1.4.7.6 – ***ADA Compliance:*** There is not an ADA toilet stall in this toilet room. Entry wood door is not ADA compliant. Door swing and front approach clearances do not comply with ADA requirements. See Fig.68

Required Improvement (0-5 Years): The ADA toilet requirements shall be reviewed in this facility and toilet partition layout shall be modified to meet ADA standards if required. Door size and swing direction shall comply ADA requirements if required.

1.1.4.7.7 – ***Toilet Fixtures/Accessories:*** Toilet fixtures/accessories are in fair condition. No corrective improvements required as this time.



Fig.67– Damaged toilet partitions



Fig.68 – No ADA toilet stall

1.1.4.8 – **Girls:**

1.1.4.8.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. No corrective improvements required as this time.

1.1.4.8.2 – ***Wall Finish:*** Ceramic wall tiles and painted CMU walls are in fair condition. No corrective improvements required as this time.

1.1.4.8.3 – ***Ceiling:*** ACT ceilings in general are in fair condition. Damaged ceiling tile observed. See Fig.69

1.1.4.8.4 – ***Door/frame/hardware:*** Hollow metal door/frame and hardware are in fair condition. No corrective improvements required as this time.

1.1.4.8.5 – ***Toilet Partitions:*** Toilet partitions in general are in fair condition. ADA toilet stall door is damaged. See Fig.70

Recommended Improvement (0-5 Years): To be fixed.

1.1.4.8.6 – ***Toilet Fixtures/Accessories:*** Toilet fixtures/accessories are in fair condition. No corrective improvements required as this time.



Fig.69– Damaged ACT tile



Fig.70 – Damaged ADA stall door

1.1.4.9 – **Boys:**

1.1.4.9.1 – ***Floor Finish:*** Ceramic floor tiles are in fair condition. No corrective improvements required as this time.

1.1.4.9.2 – ***Wall Finish:*** Ceramic wall tiles and painted CMU walls are in fair condition. No corrective improvements required as this time.

1.1.4.9.3 – ***Ceiling:*** ACT ceilings in general are in fair condition. Damaged ceiling tile observed. See Fig.65

1.1.4.9.4 – ***Door/frame/hardware:*** Hollow metal door/frame and hardware are in fair condition. No corrective improvements required as this time.

1.1.4.8.5 – ***Toilet Partitions:*** Toilet partitions in general are in fair condition. ADA toilet stall door is damaged. Urinal screens are missing. See Fig.71 & Fig. 72

Recommended Improvement (0-5 Years): Damaged ADA stall door to be fixed. Install urinal screens as required.

1.1.4.8.6 – ***Toilet Fixtures/Accessories:*** Urinals fixtures are rusted and damaged. See Fig.72 .Toilet accessories are in fair condition.

Recommended Improvement (0-5 Years): Repair damaged fixture and remove rust from surface of fixtures.



Fig.71– Damaged ADA stall door



Fig.72 – No urinal screens

1.1.4.9 – **Staff Lavatory**:

1.1.4.9.1 – ***Floor Finish:*** Ceramic tiles are in fair condition but will need to be washed and cleaned.

Recommended Improvement (0-5 Years): Wash and clean ceramic tiles and joints as required.

1.1.4.9.2 – ***Wall & Ceiling Finish:*** Damaged wall observed. See Fig. 73. Ceiling tiles are in fair condition.

Recommended Improvement (0-5 Years): Patch and repair walls as required and paint.



Fig.73 – Damaged wall



Fig.74 – Grab bars missing

1.1.4.9.3 – ***Door/frame/hardware:*** Wood door and hardware are worn. Refer to ADA compliance section for more information.

Recommended Improvement (0-5 Years): Replace hardware with new.

1.1.4.9.4 – ***ADA Compliance:*** Grab bars not installed. Entry wood door is not ADA compliant.

Required Improvement (0-5 Years): Install grab bars and ADA compliant door and hardware.

1.1.4.9.5 – ***Toilet Fixtures/Accessories:*** Toilet fixtures and accessories are in fair condition but require deep cleaning.

Recommended Improvement (0-5 Years): Toilet fixtures to be cleaned.

1.1.4.10 – **Staff toilet at kitchen area**:

1.1.4.10.1 – ***Floor Finish:*** Ceramic tiles are in fair condition but will need to be washed and cleaned.

Recommended Improvement (0-5 Years): Wash and clean ceramic tiles and joints as required.

1.1.4.10.2 – ***Wall & Ceiling Finish:*** Damaged wall and ceiling tiles observed. See Fig. 75

Recommended Improvement (0-5 Years): Patch and repair walls as required and paint. Replace damaged ceiling tiles with new.



Fig.75 – Damaged wall & ceiling tiles



Fig.76 – Worn door & hardware

1.1.4.10.3 – ***Door/frame/hardware:*** Wood door and hardware are worn. See Fig.76. Refer to ADA compliance section for more information.

Recommended Improvement (0-5 Years): Replace hardware with new.

1.1.4.10.4 – ***ADA Compliance:*** This toilet does not meet ADA requirements. Entry wood door is not ADA compliant.

Required Improvement (0-5 Years): The toilet layout shall be reconfigured to meet ADA requirements. ADA compliant door, hardware, and toilet accessories shall be installed.

1.1.4.10.5 – ***Toilet Fixtures/Accessories:*** Toilet fixtures and accessories are in fair condition but require deep cleaning.

Recommended Improvement (0-5 Years): Toilet fixtures to be cleaned.

1.1.5 – **Kitchen**:

1.1.5.1 – ***Floor Finish:*** Ceramic tiles are in fair condition but will need to be washed and cleaned. Vinyl tiles are damaged. See Fig. 77

Recommended Improvement (0-5 Years): Wash and clean ceramic tiles and joints as required. Replace damaged vinyl tiles with new to match.

1.1.5.2 – ***Wall & Ceiling Finish:*** Ceramic wall tiles are in fair condition. Damaged GWB wall observed. See Fig. 78. Ceiling tiles are in fair condition

Recommended Improvement (0-5 Years): Patch and repair walls as required and paint.



Fig.77 – Damaged vinyl tiles



Fig.78 – Damaged wall

1.1.5.3 – ***Kitchen fixtures***: Kitchen fixtures are in fair condition. No corrective improvements required at this point.

Recommended Improvement (0-5 Years): Patch and repair walls as required and paint.

1.1.6 – **Teacher's**:

1.1.6.1 – ***Floor Finish:*** Vinyl tiles are damaged and worn from use. See Fig.79 & Fig.80

Recommended Improvement (0-5 Years): Replace damaged vinyl tiles with new.

1.1.6.2 – ***Wall & Ceiling Finish:*** Cracked CMU wall observed. See Fig. 81. ACT ceiling tiles are in fair condition.

Recommended Improvement (0-5 Years): Patch and repair walls as required and paint.



Fig.79 – Damaged vinyl tiles



Fig.80 – Damaged vinyl tiles



Fig.81 – Cracked CMU wall



Fig.82 – Worn door and hardware

1.1.6.3 – ***Door/frame/hardware:*** Wood door and hardware are worn. See Fig.82.

Recommended Improvement (0-5 Years): Replace door and hardware with new.

1.1.7 – **Cafeteria/Wrestling:** Cafeteria room is used as wrestling salon. Floors have been covered with wrestling mat and walls covered with wall pads.

1.1.7.1 – ***Ceiling:*** ACT ceiling tiles are in fair condition except a few damaged tiles that need to be replaced. See Fig.83 & Fig.84

Recommended Improvement (0-5 Years): Replace damaged ACT tiles with new.

1.1.7.2 – ***Door/frame/hardware:*** Door hardware are worn, and some are missing. See Fig.85 & Fig.86

Recommended Improvement (0-5 Years): Replace worn hardware with new and install missing hardware.



Fig.83 – Damaged ACT tile



Fig.84 – Damaged ACT tile



Fig.85 – Worn door hardware

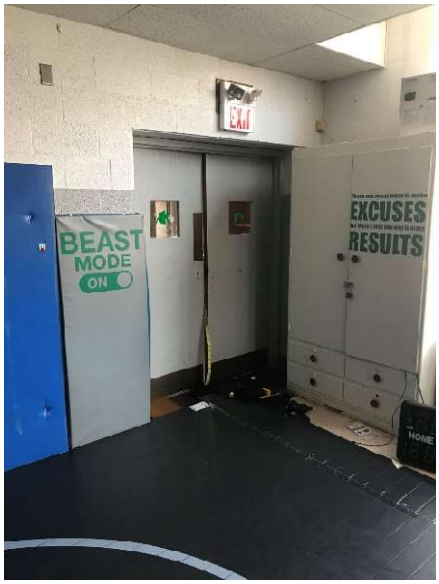


Fig.86 – Missing Door Hardware

1.1.8 – **Corridors:**

1.1.8.1 - ***Floor Finish:*** VCT tiles are damaged and cracked with clear signs of aging. Fig.87 to Fig.90

Recommended Improvement (0-5 Years): Replace existing VCT tiles with new.



Fig.87 – Damaged vinyl tiles



Fig.88 – Damaged vinyl tiles



Fig.89 – Damaged vinyl tiles



Fig.90 – Damaged vinyl tiles

1.1.8.2 – ***Wall Finish:*** Painted wall boards above lockers are damaged. See Fig.91 & Fig.92

Recommended Improvement (0-5 Years): Patch and repair as required and paint to match.

1.1.8.3 – ***Ceiling:*** Ceiling panels and grids are extremely damaged in some areas. Signs of water damaged observed. See Fig.93 to Fig.96

Required Improvement (0-5 Years): Replace all damaged ceiling tiles with new.

1.1.8.4 – ***Door/frame/hardware:*** Wood doors, frames are in fair condition, but signs of aging observed on few doors. Hardware are also old and damaged from use. See Fig.97

Recommended Improvement (0-5 Years): Replace old hardware with ADA compliant door hardware.

1.1.8.5 – ***Millwork:*** Metal lockers in general are in fair conditions. Some of them are rusted and damaged. See Fig.98

Optional Improvement (0-5 Years): Replace rusted and damaged lockers with new.



Fig.91 – Damaged wall boards



Fig.92 – Damaged wall boards



Fig.93 – Damaged ceiling tiles



Fig.94 – Damaged ceiling tiles



Fig.95 – Damaged ceiling tiles



Fig.96 – Damaged ceiling tiles



Fig.97 – Wood door



Fig.98 – Metal locker

1.1.9 – **Stairs:**

Stair coatings are damaged from use. Handrails are not ADA compliant. See Fig.99 & Fig.100

Recommended Improvement (0-5 Years): Patch and repair and recoat stairs. Install ADA complaint handrails.

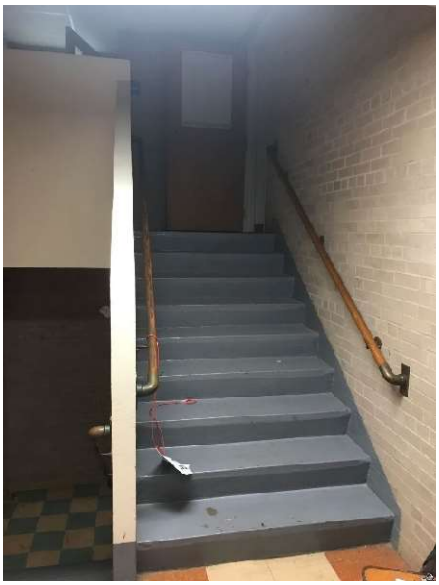


Fig.99 – Stair handrails



Fig.100 – Damaged stair coating

Second Floor

2.1 – Architectural Assessment

2.1.1 – **Office Area:**

2.1.1.1 – ***Finish Floor:*** Carpets and vinyl floor tiles are worn with clear signs of aging. See Fig.101 & Fig.102

Recommended Improvement (0-5 Years): Patch and repair as required and paint to match.

2.1.1.2 – ***Wall & Ceiling finish:*** GWB walls are scratched and damaged. Signs of water damage observed on CMU walls. See Fig. 103 to Fig. 105. Ceiling tiles are in fair condition.

Recommended Improvement (0-5 Years): Patch and repair as required and paint to match.

2.1.1.3 – ***Door/Frame/Hardware:*** Door, frame, and hardware are in fair condition. Door hardware are not ADA compliant.

Recommended Improvement (0-5 Years): Install ADA compliant door hardware.

2.1.1.4 – ***Millwork:*** Damaged millwork observed. See Fig.106

Recommended Improvement (0-5 Years): Replace damaged millwork with new.



Fig.101 – Worn Carpet Floor



Fig.102 – Damaged Vinyl floor tiles



Fig.103 – Damaged GWB wall



Fig.104 – Damaged CMU wall

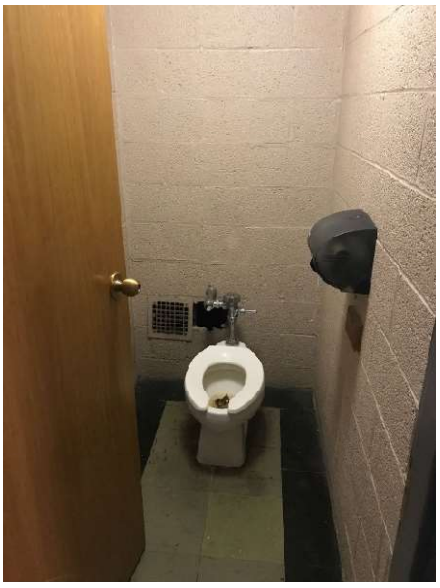


Fig.105 – Damaged CMU wall



Fig.106 – Damaged CMU wall

2.1.2– **Attic Space:**

Attic vinyl floor tiles are in fair condition. Wall paint is damaged around roof access door area which will need to be patched and repaired. See Fig. 107. Ceiling paint is in fair condition. Millworks are in fair condition. See Fig.108



Fig.107 – Damaged CMU wall



Fig.108 – Attic space view

3 – **Building Envelop:**

3.1 ***- Architecture:***

3.1.1 – ***Exterior wall finish***: Vertical walls are constructed of cast-in-place concrete from below grade to the main floor and the CMU/Brick veneer walls with metal fascia on top of it up to the roof. Generally, CMU/Brick veneer walls are in fair condition. Signs of water infiltration and rain-wash stains on brick veneer due flashing issues observed. See Fig. 109 & Fig. 110. Cracked brick veneer and foundation wall at corner observed. Fig. 110

Recommended Improvement (0-5 Years): Check flashing to be installed properly. Power wash brick veneer walls properly to remove all stains from all surfaces. Repair cracked brick veneer and foundation walls as required. Consult with a structural engineer.

3.1.2 – ***Grout/Mortar***: Grout/Mortar is in fair condition. No corrective improvements required at this point.

3.1.3 – ***Sealant/Caulking***: Sealant/Caulking around storefront and windows are in fair condition. No corrective improvements required at this point.



Fig.109 – Stained brick veneer wall



Fig.110 – Cracked brick veneer/foundation wall

3.1.4 – ***Soffit:*** Metal soffits are fair condition. No corrective improvements required at this point.

3.1.5 – ***Window/Storefront frame***: In fair condition. Window frames are damaged and loose at some areas. Insect screens are damaged. Glass block windows are damaged. See Fig. 111 to Fig. 114

Recommended Improvement (0-5 Years): Loose and damaged window trims to be fixed. Replace damaged insect screens with new.

3.1.6 – ***Window Glazing***: In fair condition. Glazing in attic space are not insulated.

Recommended Improvement (0-5 Years): Install insulated glazing in attic space windows.

3.1.7 – ***Louvers/Vents***: In fair condition. No corrective improvements required at this time.

3.1.8 – ***Exterior door/Hardware***: Hollow metal doors and frames are rusted and in poor condition. Hardware are in fair condition. Some exit doors are not ADA compliant and require ramps or stairs with railings to be ADA compliant. The surface of the concrete at doors are damaged, and joints have cracks. See Fig. 115 to Fig. 119

Recommended Improvement (0-5 Years): Sand all rust spots down to bare metal, apply primer and re-paint with finish paint following manufacturer's recommendation. Clean and lubricate hinges as required. Resurface the concrete sidewalks/pads in front of exit doors.



Fig.111 – Damaged/loose window trim



Fig.112 – Damaged window trims



Fig.113 – Damaged insect screen



Fig.114 – Damaged glass block window



Fig.115 – Damaged door



Fig.116 – Damaged door



Fig.117 – Damaged door frame



Fig.118 – Damaged door/frame/trim

3.1.9 – ***Roof:*** Roofing membranes are in fair condition. Signs of previous repairs observed on roof membrane and shingles. A few ponding water areas on roof membrane observed. Flashing at attic glass windows are damaged and caulking has failed. See Fig. 119 to 122.

Recommended Improvement (0-5 Years): Although ponding water is not an immediate threat, but it can degrade the roof's materials and lead to long-term issues. Before taking action, It is crucial to determine the root cause of the ponding and then review the appropriate choices to solve the issue. Flashing at attic glass block windows shall be fixed and caulking to be repaired.

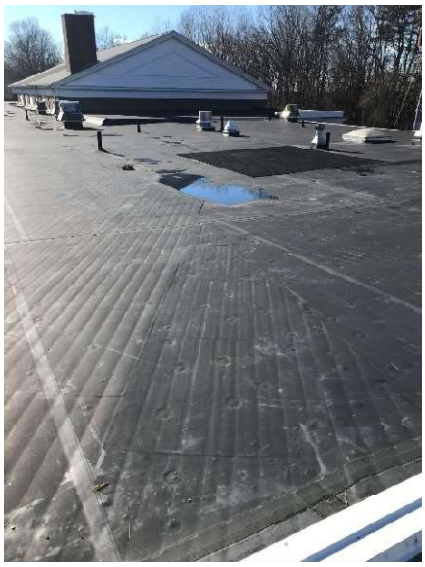


Fig.119 – Ponding water



Fig.120 – ponding water



Fig.121 – Damaged flashing



Fig.122 – Roof shingle repaired

Capital Needs Assessment

Property Name:	**Memorial Elementary School**	*Property Type:*	**School**
Address:	**318 Main Street**	*Property Age:*	**71 Years**
City and State:	**Wilbraham, MA 01095**	*No. of Units or Tenants:*	**1**
Site Survey Date:	**July 16, 2021**	*Square Feet:*	**48,895**
Report Date:	**August 23, 2021**	*Analysis Term (Yrs.):*	**10 Years**
EBI Project #:	**1321000388**		

Section #	Section Name	Immediate Repairs	Short Term Repairs	Replacement Reserves
2.0 SITE CONDITIONS				
2.1	Site Features			
2.2	Landscaping & Site Improvements	$1,992	$33,839	$23,890
2.3	Pavement and Parking		$42,779	$35,153
2.4	Site Amenities			
2.5	Utilities			
3.0 STRUCTURE				
3.2	Substructure			
3.3	Superstructure	$7,164		
4.0 BUILDING ENVELOPE				
4.1	Roofing	$5,625	$761,882	
4.2	Facades	$6,250	$8,909	$8,909
4.3	Windows & Doors	$1,017		$13,683
5.0 BUILDING INTERI No				
5.1	Basements/Attics/Penthouses			
5.2	Interior Finishes & Components		$379,688	$57,973
6.0 ACCESSIBILITY				
6.1	Accessibility Compliance		$1,588	
7.0 BUILDING SYSTEMS				
7.1	Building Plumbing			$3,146
7.2	HVAC		$45,379	$19,538
7.3	Building Electrical	$1,954		$5,861
7.4	Building & Site Fire/Life Safety			$8,271
7.5	Elevators & Conveying Systems			
8.0 MUNICIPAL RESEARCH				
8.1	Municipal Information & Zoning			
8.2	Building & Planning Department			
8.3	Fire Department			
9.0 HAZARDS				
9.1.1	Seismic			
9.1.2	Flood Zone			
9.1.3	Wind Zone			
9.2	Suspect Mold and Moisture			
	TOTALS:	**$24,002**	**$1,274,063**	**$176,425**

	Dollars per sf/yr	Dollars per unit/yr	
Present Value of Capital Needs Cost Estimate	$0.36	$17,642.49	$176,425
Inflated Value of Capital Needs Cost Estimate	*$0.42*	*$20,355.14*	*$203,551*
Immediate Repairs Cost Estimate	$24,002		
Short Term Repairs Cost Estimate		$1,274,063	
Total Deferred Maintenance Cost Estimate, After Multiplier	$1,298,066		

EBI Consulting

Executive Summary Table

MECHANICAL SYSTEMS ASSESSMENT

Basement:

0.4 – HVAC Assessment

The building is heated and ventilated only with no cooling system.

The building heating system is served by two natural draft, fuel oil #2 low-pressure steam cast iron boilers located in the basement. Boiler #1 is the primary boiler with a capacity of 2,296 MBH and was manufactured by Burnham in 2003 with a Power Flame burner. There is evidence that following the boiler replacement, maintenance and repairs have been completed in the past 10 years and combustion tuning was last completed in 2022. Boiler #2 is used for standby with a capacity of 2,205 MBH and was manufactured by H.B. Smith in 1988 with an Industrial Combustion burner. Date of manufacture of burner is unknown and appears original to boiler. Both burners are nearing or past the estimated useful life of 20 years and are recommended to be replaced in the next 5 years. Boiler #2 has exceeded the estimated useful life of 35 years and repairs or replacement are anticipated to be required in the next 5 years.



Fig. 1 – Boiler #1 and Boiler #2

Condensate is returned from the building to a feedwater tank via a vacuum return system. Vacuum return pumps, boiler feedwater tank, boiler feedwater pumps and controllers are located in the boiler pit. Duplex vacuum return pumps and controller are manufactured by Dunham-Bush. Date of installation is unknown; however, pumps appear to be operational. The boiler feedwater tank was observed to have failed and is leaking boiler feedwater. The duplex boiler feedwater pumps appear to be at the end of their useful like and the flange connection was observed to have failed and is leaking feedwater. Boiler feedwater tank, pumps and piping are recommended to be replaced immediately. Vacuum pumps are connected to feedwater tank and are recommended to be replaced with the feedwater tank. Boiler water treatment is recommended to be provided to extend the life of boiler system piping and equipment. Drain piping from boilers was observed to have failed and requires replacement. The piping appears to have deteriorated due to exterior corrosion from the feedwater tank leak.



Fig 2. - Vacuum return system



Fig 3. – Failed boiler drain piping

Steam and condensate piping and insulation in accessible locations, including tunnels, was reported to have been replaced approximately 20 years ago and was observed to be in good condition. Piping in inaccessible locations, such as walls, is original to the building and reported to be failing. Inaccessible piping and insulation is recommended to be investigated for hazardous materials and replaced. Steam traps were upgraded in 2005 and are recommended to be replaced as equipment is replaced or in the next 5 years.

An Automated Logic DDC controls system was installed in 2005. All unit ventilators are controlled by the DDC system. The boiler is monitored by DDC system. As equipment is upgraded, it is recommended to connect equipment to existing DDC system. Thermostats in some classrooms were observed to be damaged and are recommended to be replaced.



Fig. 4 – Damaged thermostat

0.5 – Plumbing Assessment

Domestic water enters the building in the basement. The water service entrance includes isolation valves and a Neptune water meter installed in 1999. No backflow prevention devices were observed on

the domestic water service or boiler makeup water. If installed today, a domestic water and boiler makeup water backflow prevention device would be required. Backflow prevention is recommended to be installed on boiler makeup water to prevent potential cross contamination.

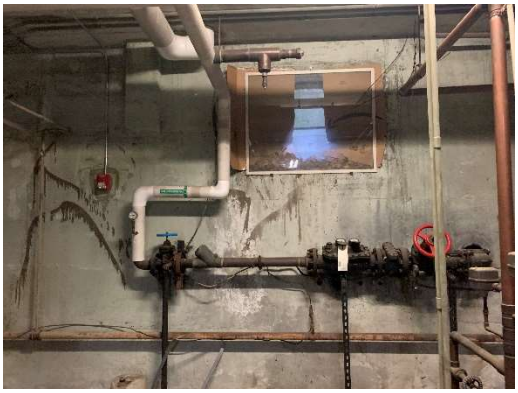


Fig. 5 – Water service entrance

A 231 MBH Utica Boiler with a Beckett fuel oil burner supplies heating hot water to a HPC tank type domestic water heater. The Utica Boiler was manufactured in 2005 and combustion tuning was last completed in 2022. The Utica Boiler is nearing the estimated useful life of 20-25 years. Repairs or replacement is anticipated in the next 5 years. The HPC indirect fired tank type water heater was manufactured in 2023 and appears to be in good condition. Domestic hot water building distribution pump was installed in 2008 and appeared to be in good condition, however, the anticipated useful life is exceeded. Replacement of the pump should be anticipated in the next 5 years.



Fig. 6 – Utica Boiler and HPC water heater

Domestic water and sanitary piping and insulation in accessible locations, including tunnels, was reported to have been replaced approximately 20 years ago and was observed to be in good condition. Piping in inaccessible locations, such as walls, is original to the building and reported to be failing. Inaccessible piping and insulation is recommended to be investigated for hazardous materials and replaced. Multiple single occupant restrooms were observed to be closed due to failed piping. Piping was reported to be capped at the failure and is recommended to be repaired. Sanitary piping in the

boiler room appears to be original to the building and replaced in parts as it has failed with PVC and hubless cast iron. The floor drain located in the boiler pit was observed to be overflowing with water backed up onto the floor. The floor drain is recommended to be further investigated for blockages. Storm piping appeared to be original and in good condition. Water damage was observed on storm pipe insulation in the addition. Damaged insulation is recommended to be replaced. One roof drain dome was observed to be missing and is recommended to be replaced.



Fig. 7 – Boiler pit floor drain



Fig. 8 – Roof drain with missing dome

Fuel oil tanks are located underground and feed into boiler room. Preferred Utilities duplex fuel oil transfer pumps serve the boilers and water heater. The pumps are operational and appear to be in good condition, however date of installation is unknown and are likely nearing the end of the estimated useful like. Repairs or replacement should be anticipated in the next 5 years. Additionally, evidence of past oil leaks was observed. It is recommended to verify the integrity of fuel oil piping and connections to equipment.



Fig. 9 – Fuel oil transfer pumps

0.6 – Fire Protection Assessment

There is no fire protection system in the building. Any future renovations which provide alterations/reconfiguration of spaces or systems will need to adhere to the requirements of the existing building code as applicable to the work and may require installation of an automatic sprinkler system.

Level 1

1.4 – HVAC Assessment

Heating and ventilation is provided to spaces via steam unit ventilators and heating is provided to corridors via steam convectors manufactured by Carrier, Trane, and Nesbitt. Date of installation of most unit ventilators and convectors are unknown, but observable dates range from 1983 to 2011. Unit ventilators and piping located on west main entrance wall was replaced in 2011. The majority of unit ventilators throughout the rest of the building are nearing or past the end of the anticipated 20-year life. Grilles and covers were observed to be damaged and approximately 20% of units were observed to be failed or in need of immediate repair.



Fig. 10 – Unit ventilator with damaged grille



Fig. 11 – Convector with damaged cover

Exhaust from ventilated spaces is ducted to offset ventilation. Inline exhaust fans above classroom ceilings were installed in 2011 renovation on west main entrance wall. Exhaust from other classrooms in the original building is ducted above ceiling corridors and thru the roof. Exhaust from classrooms in the addition is routed below the first floor and is ducted up to the roof in a Janitors closet. Exhaust fans are located under snow hoods on the roof and are likely nearing or past the anticipated life and replacement should be anticipated in the next 5-10 years. Restroom and classroom exhaust terminates on roof with snow hoods. Snow hoods were observed to have snow damage. Ventilators are also located on the roof.



Fig. 12 – Snow hood with snow damage

Restroom exhaust is ducted into pipe chases and up to exhaust fans located above ceilings or in janitor closets. Date of installation of exhaust fans is unknown and replacement should be anticipated in the next 5-10 years. Heating is provided to restrooms via unit ventilators.

The auditorium/ gymnasium is served by an inline fan with duct mounted steam heating coil located on the 2nd floor and steam unit ventilators within the space. Supply duct is distributed above the gymnasium and sidewall return grilles are ducted from the space back to the 2nd floor fan. The supply fan is of unknown age and the motor/ bearings were replaced in 2012. A utility set exhaust fan is located in the attic and is of unknown age. A roof exhaust fan serves the stage and is of unknown age. Replacement or repairs of fans should be anticipated in the next 5 years. Corrosion was observed on visible ductwork at the steam coil. Exhaust ductwork serving the stage area was observed to be dirty. Degraded ductwork and steam heating coil is recommended to be replaced. Ductwork and grilles are recommended to be cleaned. Ceiling fans were mounted in the gymnasium.



Fig. 13 – Supply fan with steam coil

Two kitchen hoods serve kitchen equipment. One kitchen hood serves cooking equipment and the other serves a dishwasher. The commercial kitchen hood serving cooking equipment was indicated to have

been last inspected in 2015. No inspection tag was visible on the dishwasher hood. Both hoods are recommended to be inspected prior to use. Additionally, there is no makeup air unit serving the kitchen hoods. When hoods are operating, makeup air is likely being pulled from adjacent spaces. Current mechanical code would require makeup air to be provided and conditioned to within 10 deg F of the space air temperature. The addition of a makeup air unit is recommended if kitchen is to be utilized. Each hood is served by a downblast centrifugal exhaust fan located on the roof. One fan was manufactured in 2002 and date of manufacture of the other is unknown. Centrifugal fans have an anticipated useful life of 25 years and both fans will likely require replacement in the next 5 years. The downblast style fan is not compliant with current mechanical code for cooking operations and is recommended to be replaced with an up-blast style fan with roof curb.



Fig. 14 – Hood serving cooking equipment



Fig. 15 – Hood serving dishwasher



Fig. 16 – Exhaust fans serving kitchen hoods

Steam fin tube and unit heaters are located in utility spaces and are likely past their anticipated useful life. Window AC units are located in Nurse's and administration office. An Arcoaire AC condensing unit is located on the addition roof and was manufactured in 2001. An indoor unit was not observed. The condensing unit has exceeded its anticipated life and is recommended to be replaced if required.

Cooling is not provided in Server rooms. Server rooms were reported to overheat and doors are required to stay open. Ductless split systems are recommended to be provided to prevent overheating of equipment in Server rooms.

1.5 – Plumbing Assessment

The kitchen contains natural gas fired ovens, range, steam cooker, and kettle. Equipment is connected to natural gas piping; however, the exterior natural gas tank has been disconnected and removed. There is also a commercial dishwasher with an external electric booster heater. The dishwasher drains into a grease interceptor before entering building sanitary.



Fig. 17 – Natural gas cooking equipment



Fig. 18 – NG meter and tank location

Plumbing fixtures are manual flush valve type and faucets are manual. Faucets in restrooms are metering type. Flush valves and faucets are likely not in compliance with current low-flow standards. Fixtures in single occupant restrooms with failed piping are recommended to be replaced when piping is repaired. Sinks located in the addition classrooms were observed to be non-operational. Classroom sinks are recommended to be investigated and repaired or replaced as required. Drinking fountains are located in corridors and have been disconnected from power.



Fig. 19 – Restroom faucet

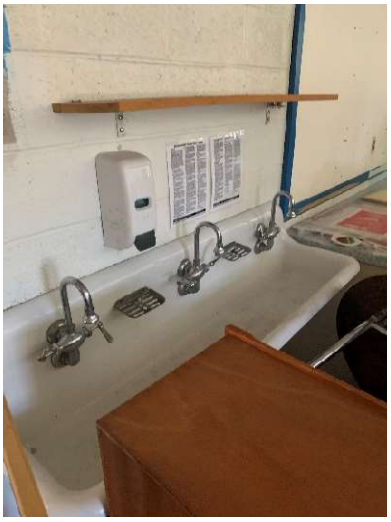


Fig. 20 – Classroom sink

1.6 – Fire Protection Assessment

N/A

Level 2

2.4 – HVAC Assessment

Steam fin tube is located on the 2nd floor and is likely past the anticipated useful life.

2.5 – Plumbing Assessment

N/A

2.6 – Fire Protection Assessment

N/A

ELECTRICAL

Service Entrance

The building electric service is fed from a 120/208V, 3PH, (3) 25KVA utility pole mounted transformers outside of the building and fed underground to the 120/208V, 3PH, 600A main service disconnect down in the Electrical Room in the Mechanical Room. The main disconnect is manufactured by Siemens and was installed in 2002. See figure 1 below of the 600A main service disconnect.



Figure 1: Existing Siemens 600A Service Disconnect.

Power Distribution

The 600A main service disconnect feeds the main distribution panel “MDP” right next to it. Panel “MDP” is a 120/208V, 3PH, 4W, 600A rated panel with a 200A MCB. It is a Siemens panel installed in 2002. The previous main distribution panel was connected to a Westinghouse 200A safety switch. The Westinghouse switch has been decommissioned but remains in the Electrical Room. Panel “MDP” distributes power to panels throughout the building. Electrical sub-panels are located in the gymnasium, kitchen, main corridors, random storage closets and random classrooms. The electrical panels vary in age and condition. The existing Westinghouse panels are as old as the building and are out of date and would prove difficult to purchase equipment associated with these panels. See figure 2 below of the Electrical Room.



Figure 2: Panel “MDP”, Utility Meter, Main Service Disconnect & Old Service Disconnect.

Emergency Power / Lighting

The building does not have any source for emergency power generation. Exit signs and emergency lighting have battery backups. It is unconfirmed if the battery backups are regularly maintained. See figures 3 & 4 below for emergency lighting.



Figure 3: Emergency Wall Pack.



Figure 4: Exit Sign with Emergency Lights.

Lighting

The building primarily consists of fluorescent lighting throughout. The lighting is typically controlled with manual wall switches. The gymnasium contains metal halide lighting and is controlled directly from the circuit breakers in the electrical panel on the stage area. To adhere to the electrical code, light switches will need to be provided to control the gymnasium lighting. The exterior of the building consists of wall pack lighting and recessed fixtures at the entrances to the building. Lighting in various location of the building do not work and will need to be replaced. It is unknown if the exterior lighting is in working condition. See figures 5-7 below for examples of the existing building lighting.



Figure 5: 2x4 Fluorescent Light.



Figure 6: Gymnasium Lighting.



Figure 7: Exterior Wall Pack and Recessed Fixtures.

Fire Alarm

The existing Fire alarm system is manufactured by Gamewell. The FACP is in the main vestibule at the entrance. According to existing documents, the fire alarm system was updated in 2004. The fire annunciation devices in the building consists of pull stations, strobes, and horn strobes. The fire detection devices in the building consists of smoke, carbon monoxide, and heat detection. The building does not have a sprinkler system. See figure 8 below for fire alarm plan.

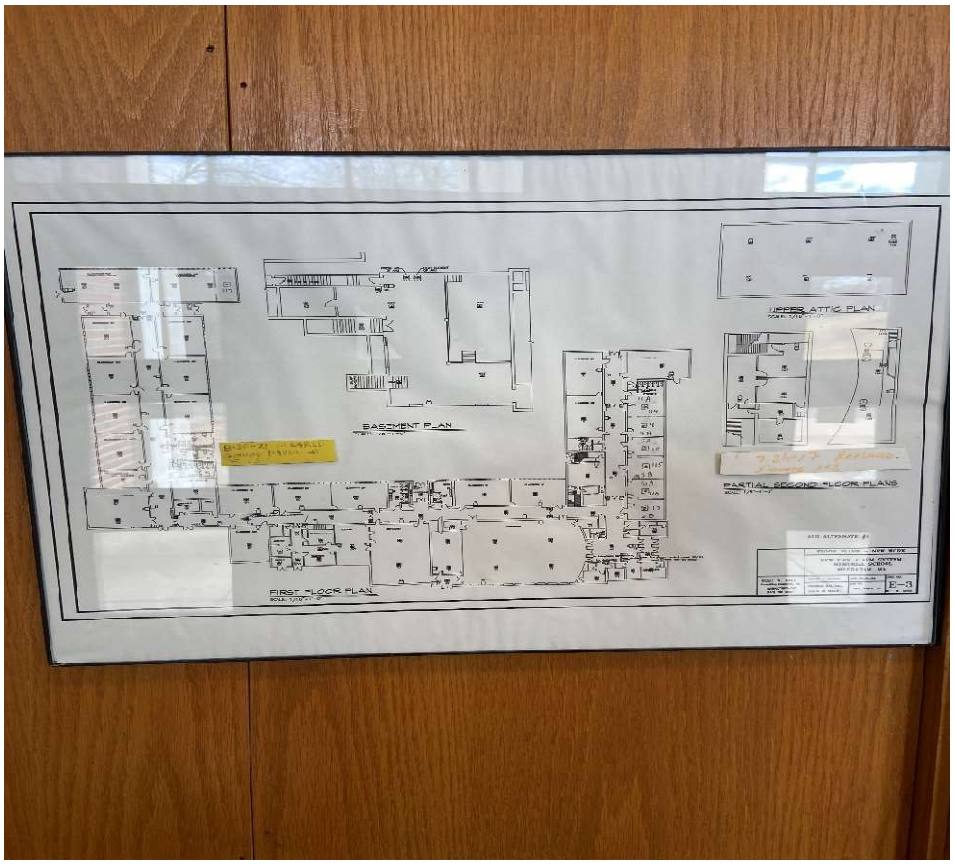


Figure 8: Fire Alarm Plan.

Security

The building access control is manual lock and key. There is an existing CCTV system with six cameras mounted on the perimeter of the building. It is unknown if the CCTV system is in working condition. See figure 9 below of an existing camera.



Figure 9: Exterior Wall Mounted Camera.

Data / Phone

The existing telephone control panel is manufactured by Bogen, model Multicom-2000. It is unknown if it is in working condition. See figure 10 below of the control panel.



Figure 10: Telephone Control Panel - Bogen Multicom-2000.

There are several data racks throughout the building. They are powered and in working order. See figure 11 below of an existing data rack.



Figure11: Data Rack.

MARKET ANALYSIS

Market Analysis – Introduction

The market analysis report for the Town of Wilbraham Parks & Recreation Department was developed to provide an understanding of the area's demographics and to identify potential trends and opportunities that may impact the community in the planning of new program spaces at Memorial School. The report aims to assist in the planning and decision-making process for parks and recreation services by summarizing key information related to household and economic data.

The report consists of the following:

01. **Demographics** - The demographic profile section of the report presents an overview of the population dynamics in Wilbraham, highlighting historical trends and projected changes. It examines factors such as population growth rates, median household income, average home values, poverty levels, age distribution, racial and ethnic makeup, and average household size. This information provides valuable insights into the socio-economic context of the community and helps identify potential gaps and opportunities for parks and recreation services.
02. **Similar Service Provider**: This section of the report examines the offerings of fitness/wellness centers, youth recreational programs, and adult recreational activities within a 10-mile drive of Memorial School to identify potential gaps or areas for collaboration. By summarizing these offerings, the report provides an overview of the current landscape and assists in determining opportunities for expanding or enhancing existing programs and facilities.
03. **Trends:** The last section of the report incorporates a trends analysis that draws from various reputable sources. It highlights regional and national trends in the parks and recreation industry, including fitness and wellness trends, changing preferences among different age groups, and emerging activities. Understanding these trends can help guide decision-making processes and ensure that parks and recreation services remain relevant and attractive to the community.

Overall, this market analysis report should serve as a valuable resource for the Town of Wilbraham Parks & Recreation Department, providing essential insights into the demographic profile, similar service providers, and trends impacting the area.

1.0 Demographics

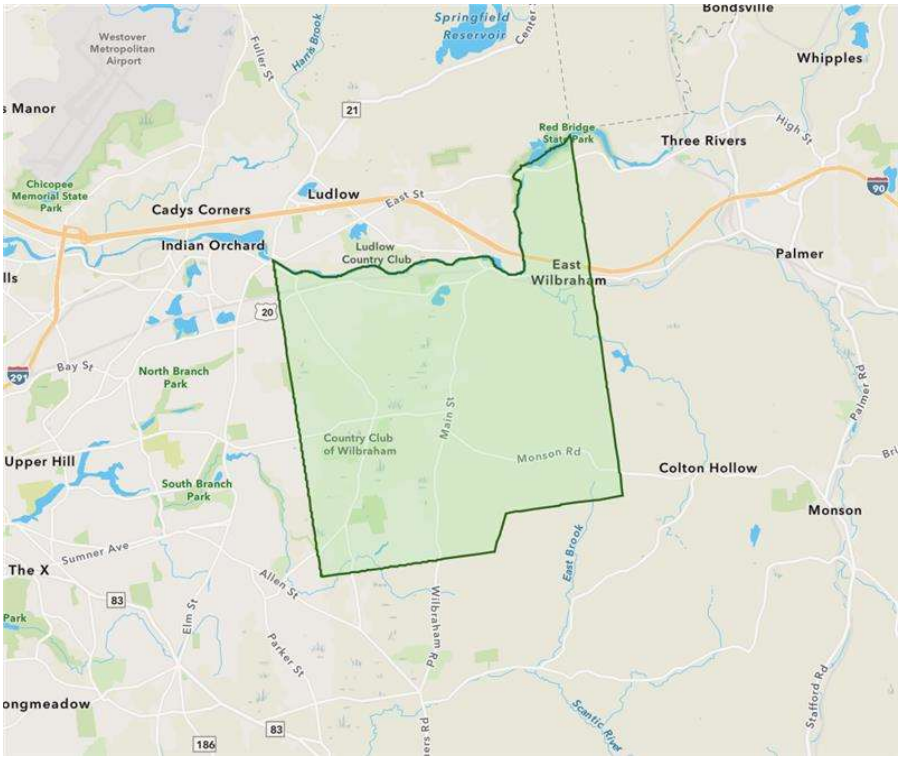
Introduction

The Town of Wilbraham Parks & Recreation Department demographic profile was developed to provide an analysis of household and economic data in the area, helping to understand the historical and projected changes that may impact the community. The demographics analysis provides insight into the potential market for Wilbraham's service areas and recreation programs and services by highlighting where and how the community may change.

Sources

Data points throughout this report including population, age distribution, income, race/ethnicity, and other household characteristics were sourced from Esri Business Analyst in February 2023. At the time of this report, Esri's primary source for demographic information was the 2020 Census with estimates generated in July 2022. According to their website, Esri Business Analyst is "a solution that applies Geographic Information Systems (GIS) to extensive demographic, consumer spending, and business data to deliver on-demand analysis."

Figure 1.1: Town of Wilbraham, Geographic Boundaries

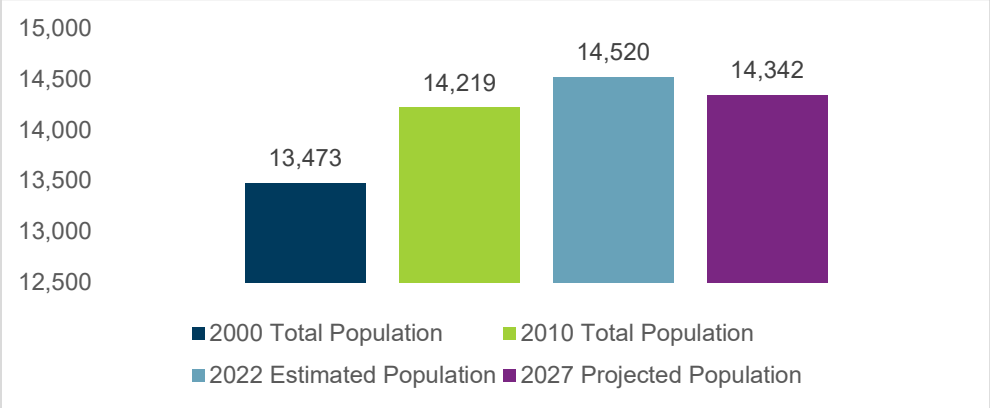


Source: Esri Business Analyst, 2023

Population

Wilbraham had a 2022 estimated population of 14,420 which is similar to both the 2010 total population (14,219 residents) and the projected 2027 population (14,342 residents). The compound annual growth rate declined minimally (0.01%) between 2010 and 2022. The estimated compound annual growth rate is estimated to decrease by 0.25% between 2022 and 2027.

Figure 1.2: Historical and Projected Population Growth, Town of Wilbraham, 2000 Through 2027



Source: Esri Business Analyst, 2023

Household Information

Analyzing the household characteristics within the Town indicates that the area had a higher median income and less residents living below the poverty level than both MA and the U.S. The following facts (Esri 2022) demonstrate the key highlights regarding household information compared to MA and the U.S.

- The Town's median household income was $122,333, higher than MA ($95,882) and the U.S. ($72,414).
- The Town's average home value was $398,872, which is a bit above the U.S. ($347,078), but lower than MA ($568,403).
- An estimated 7.4% of the Town's population lived below the poverty level in 2020, lower than both MA (10.5%) and the U.S. (12.5%).
- The average household size in the Town (2.59) is similar to both MA (2.47) and the U.S. (2.55).

Age

In 2022, the median age in the Town was 50 years, which is also the expected median age in 2027. Active adults (55 to 74 years) make up the largest age distribution in the Town with 30%. The smallest distributions are seniors (75 years and over) with 13% and young adults (20 to 34 years) with 14%. The youth age distribution is somewhat equal, apart from youth ages 15 to 19 years who led with 32%.

Figure 1.3: Age Distribution by Age

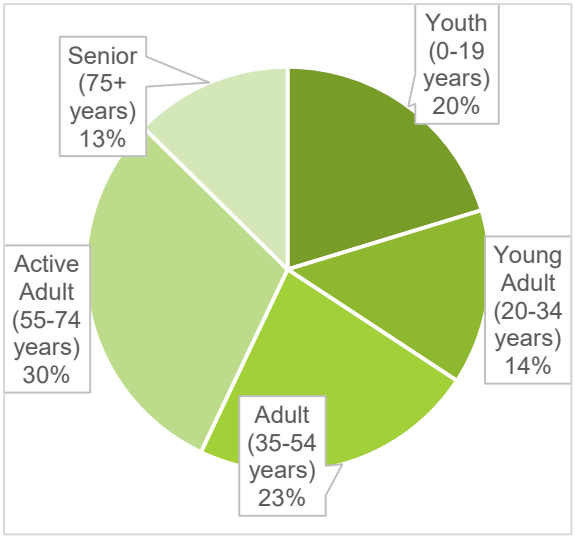
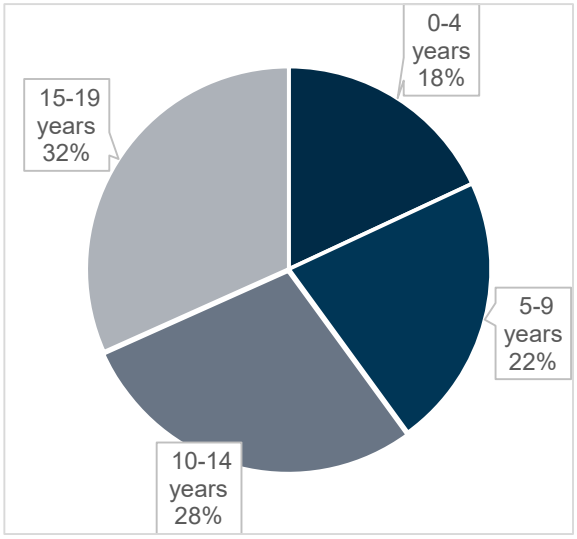
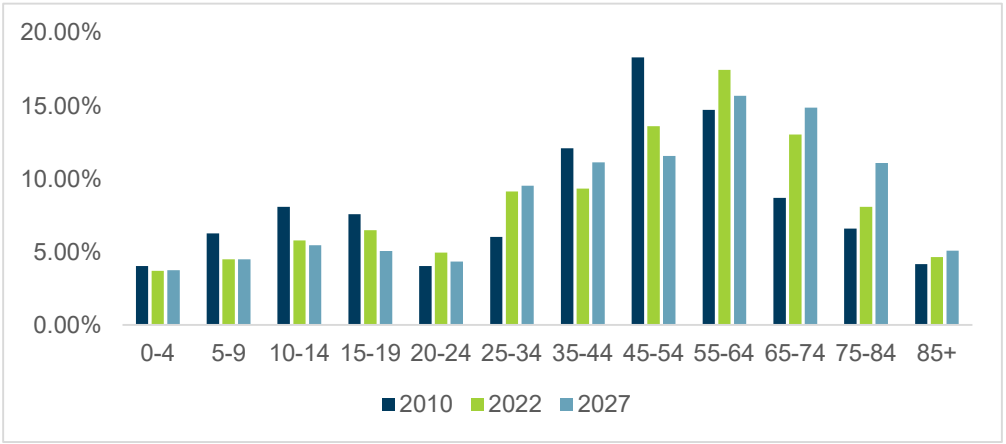


Figure 1.4: Youth Age Distribution



Between 2010 and 2022 there was a 4.7% decrease in residents aged 45 to 54 years. However, residents aged 75 to 84 years experienced at 4.3% decrease during the same time. The age distribution change from 2010 to 2027 will be minimal, apart from residents 75 to 84 which is expected to increase by 3%.

Figure 1.4: Age Distribution Change, Town of Wilbraham, 2010 to 2027

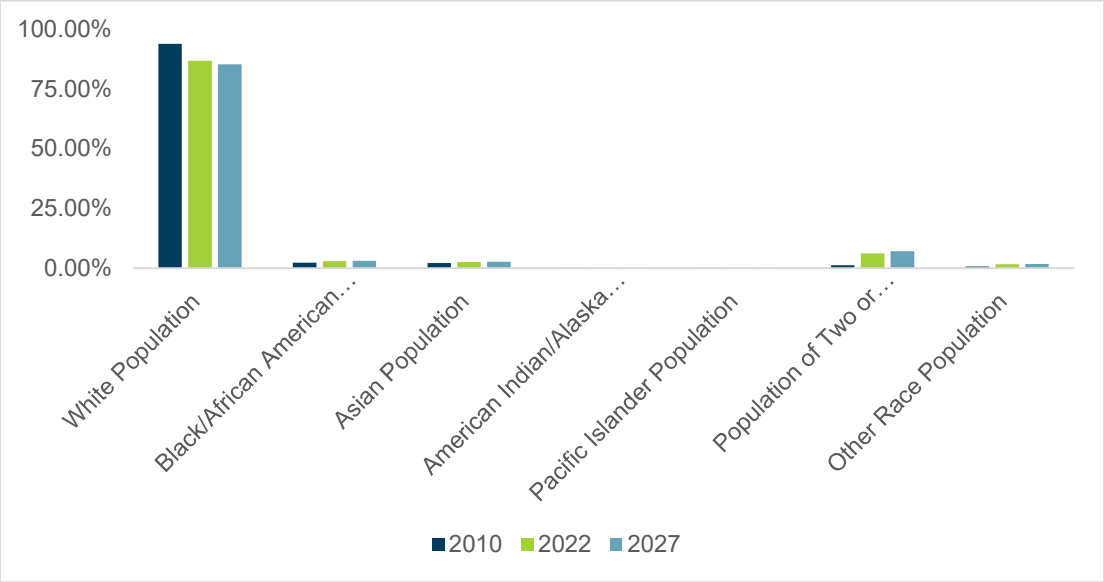


Source: Esri Business Analyst, 2023

Race & Diversity

Between 2010 and 2022, the Town experienced a 7% decrease in white residents and a 4.9% increase in residents who are two or more races. The racial and ethnic makeup as of 2022 was 94% white residents, 2.8% Black or African American residents, 2.4% Asian residents, 0.08% American Indian/Alaska Native residents, 0.01% Pacific Islander residents, 6.1% are two or more races, and 1.5% of residents identify as being another race population (not listed in the figure below). This racial distribution is expected to be stable in 2027, with the largest change being a decrease of 1.4% of white residents.

Figure 1.6: Change in Population Race/Ethnicity, Town of Wilbraham, 2010 to 2027

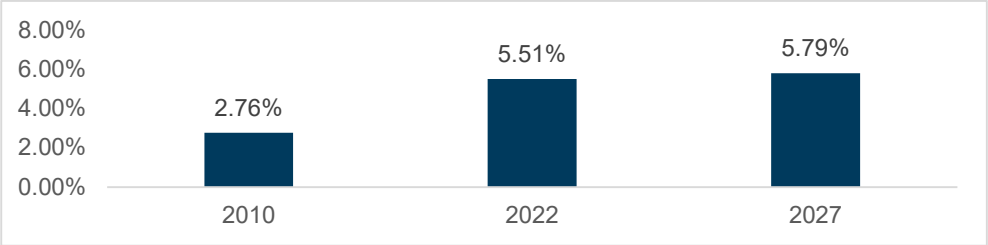


Source: Esri Business Analyst, 2023

Hispanic Origin

According to the U.S. Census, Hispanic origin differs from race/ethnicity because it "…can be viewed as the heritage, nationality, lineage, or country of birth of the person or the person's parents or ancestors before arriving in the United States. People who identify as Hispanic, Latino, or Spanish may be any race." As of 2022, 5.5% of Town residents identify as Hispanic, which is an increase from 2010 (2.7%). The Town's Hispanic population is smaller than both MA (12.8%) and the U.S. (18.9%).

Figure 1.7: Hispanic Population Growth, Town of Wilbraham, 2010 through 2027



Demographic Summary:

In summary, the following bullet points summarize the key findings and planning considerations for the Town of Wilbraham related to demographics:

- **Stable Population:** Wilbraham's population has remained relatively consistent, with a projected minimal growth rate.
- **Higher Income Levels:** The Town boasts a higher median household income compared to both the state and national averages. This could suggest a potential for investment in quality parks and recreation facilities.
- **Age Distribution:** The largest age group in Wilbraham consists of active adults (55 to 74 years), followed by youth (15 to 19 years). This highlights the need for diverse programs catering to different age groups, with special attention to youth engagement.
- **Racial Diversity:** Wilbraham has experienced a decrease in the white population and an increase in residents identifying as two or more races. Park and recreation planning should prioritize inclusivity and promote diversity in programming, events, and services.
- **Aging Population:** With a median age of 50 years, Wilbraham has a significant number of older adults. Park and recreation facilities should be designed to accommodate the needs of seniors, offering fitness programs and social activities for older adults.

These findings and considerations can inform park and recreation planning decisions to ensure that facilities, programs, events, and services are tailored to the demographics and preferences of Wilbraham's residents.

2.0 Similar Provider Review

The Town of Wilbraham Department Parks and Recreation (the Department) offers a range of programs and activities throughout the year, including camps, sports training clinics, art ventures, animation camps, golf, tennis, hiking, pickleball lessons, and various youth sports leagues. The Department also provides pavilion rentals.

In addition to the Department, there are several other providers of these types of services within the Town. This report summarizes the public, non-profit, and private organizations that also provide a variety of recreational programs and leisure services in and around the Town of Wilbraham. The goal of this effort is to ensure that Department staff are aware of the many opportunities that exist as the planning continues for the renovation of the school to a community recreation center. It will also assist the staff in attempting to fill gaps, to seek partners when appropriate, and to reduce (or eliminate) the potential duplication of efforts.

The table below provides demographic information comparing various communities within a 10-mile radius of Wilbraham. The information includes the size of each community, population, racial composition, age distribution, income statistics, and poverty rates. The information is sourced from online references which is intended to provide a general overview of neighboring communities. The data in Table 2.1 should be viewed as estimates provided to give context regarding the demographics of the area.

Table 2.1: Demographic Summary of Area Communities

Metric	Wilbraham	Springfield	Ludlow	East Longmeadow	Hampden	Monson	Palmer	Belchertown	Ware	Granby
Size (sq. miles)	22.4	33.1	28.2	13	19.8	44.3	32.5	52.7	36.7	28.1
Population	14,868	154,758	21,103	16,245	5,160	8,736	13,650	15,883	9,911	6,191
Race										
White (non-Hispanic)	93.4%	35.5%	88.7%	93.0%	97.6%	96.8%	90.7%	91.9%	89.5%	96.1%
Black or African American (non-Hispanic)	0.1%	29.6%	1.3%	0.9%	0.1%	0.4%	1.1%	1.7%	3.3%	0.4%
Native American	0.2%	0.3%	0.2%	0.1%	x	0.1%	x	0.4%	0.4%	0.2%
Asian	2.7%	2.2%	2.0%	3.7%	0.7%	1.1%	1.2%	2.7%	1.0%	1.0%
Mixed Races	2.6%	32.4%	7.9%	2.3%	1.6%	1.6%	6.6%	3.4%	4.1%	1.9%
Hispanic or Latino	3.9%	44.5%	18.2%	3.1%	1.9%	2.9%	9.4%	3.9%	4.0%	2.3%
Age										
Under 18	21.9%	23.8%	21.6%	21.2%	21.9%	20.7%	13.9%	7.5%	3.6%	3.4%
18 - 24	8.3%	8.1%	7.7%	8.2%	6.7%	7.6%	6.6%	6.7%	9.8%	15.4%
25 - 44	28.3%	30.0%	29.7%	28.9%	24.4%	28.8%	26.1%	23.6%	28.4%	29.4%
45 - 64	30.6%	26.7%	29.1%	29.4%	32.4%	28.2%	36.2%	43.1%	38.2%	34.2%
65 & Older	11.0%	11.4%	12.0%	12.2%	14.6%	14.7%	24.5%	18.9%	15.7%	18.5%
Income										
Median Income	$95,526	$38,021	$68,288	$76,073	$94,226	$69,808	$62,933	$81,424	$49,459	$73,125
Family Median Income	$122,295	$47,371	$86,345	$96,917	$109,506	$89,896	$78,462	$101,194	$62,883	$83,953
Below Poverty Line - Entire Population	4.8%	28.2%	7.8%	5.5%	3.6%	6.7%	9.8%	7.1%	14.0%	6.9%
Below Poverty - Family	2.4%	34.3%	4.7%	3.3%	2.0%	4.8%	7.0%	4.4%	12.8%	4.1%

Source: Demographic data for overall summary of area communities sourced from Wikipedia utilizing 2020 census data.

Research

Communities within a 10-mile radius were researched to see what types of recreation programming are being provided related to fitness/wellness, and youth and adult recreation programming. The results of the similar provider research are included in this report via three tables with a corresponding map for each to visually depict where each programming is thriving and where gaps exist.

Fitness/Wellness

When assessing the fitness and wellness offerings in the surrounding communities, Springfield emerges as the city with the most options. Springfield boasts a diverse range of fitness centers and wellness facilities that cater to various age groups and programming preferences. Anytime Fitness, Planet Fitness, YMCA of Greater Springfield, Springfield Jewish Community Center, La Fitness, and Healthtrax Fitness & Wellness are among the prominent choices, offering gyms, fitness classes, personal training, swimming pools, and wellness programs. Private and non-profit sectors have filled in most fitness and wellness gaps in and around Wilbraham. Table 2.2 includes the fitness and wellness programs offered by similar providers in the area of Wilbraham.

Table 2.2: Fitness/Wellness Opportunities offered by Similar Providers

Name of Business	City/Town	Type of Service	Target Market	Operation Type
Body Shop Fitness Center	Belchertown	Fitness Center	Youth, adults	Private
East Longmeadow Senior Center	East Longmeadow	Senior Wellness	Senior Citizens	Public/ Municipality
Healthtrax Fitness & Wellness	East Longmeadow	Aquatics, group fitness, personal/team training, court sports, seniors, wellness	Children, Youth, Teens, Families, Seniors	Private
East Longmeadow Athletic Club	East Longmeadow	Gym, personal training, group fitness classes	Adults	Private
Hampden Senior Center	Hampden	Senior Wellness	Seniors	Municipality
Ludlow Community Center/Randall Boys & Girls Club	Ludlow	Recreation Center	Children, Youth, Teens, Families, Seniors	Non Profit
Monson Wellness Center	Monson	Wellness Center	Children, Youth, Teens, Families, Seniors	Non-profilt
Asylum Fitness	Palmer	Gym, personal training, group fitness classes	Adults	Private
Palmer Senior Center	Palmer	Senior Wellness	Senior Citizens	Public/Municipality
La Fitness	Springfield	Fitness Center	Children, Youth, Teens, Families, Seniors	Private
Planet Fitness	Springfield	Gym, fitness classes, tanning	Adults	Private
Springfield Jewish Community Center	Springfield	Community Center	Children, Youth, Teens, Families, Seniors	Non Profit
YMCA of Greater Springfield	Springfield	Gym, fitness classes, personal training, swimming pool	Children, Youth, Teens, Families, Seniors	Non-profilt
Anytime Fitness	Springfield	Gym, personal training, group fitness classes	Adults	Private
Healthtrax Fitness & Wellness	West Springfield	Aquatics, group fitness, personal/team training, court sports, seniors, wellness	Children, Youth, Teens, Families, Seniors	Private
HeartSoul Holistic Healing	Wilbraham	Wellness Center: Yoga, Reiki, small group yoga	Youth, adults	Private
YMCA Scantic Valley	Wilbraham	Gym, fitness classes, personal training, swimming pool	Children, Youth, Teens, Families, Seniors	Non Profit

Youth Recreation

When examining the youth recreational offerings in the area, the community of Wilbraham stands out as having a wide variety of options. Several establishments cater specifically to youth, offering activities such as dance, gymnastics, cheerleading, taekwondo, football, and ice skating. Alegria Dance and Fitness, All American Gymnastic & Dance Academy, Dick Barker School of Dance, Falcon Youth Football, Intersate 91 South, Soccer City Sports Center, the Dance Studio of Wilbraham, and Wilbraham Children's Museum are among the popular choices that provide diverse programs for children. Additionally, some recreational activities like swimming and general fitness are provided by the local YMCA.

Some limitations and gaps in available services were noted. While dance, gymnastics, and team sports are well-represented, there is a notable absence of general interest, performing arts, or educational offerings for children older than 10 years. Table 2.3 includes all of the similar providers offering recreational programs to youth.

Table 2.3: Youth Recreation Opportunities offered by Similar Providers

Name of Business	City/Town	Type of Service	Target Market	Operation Type
Alegria Dance and Fitness	Ludlow	Dance and Fitness (personal/group) Studio	Children, Youth, Adults	Private
All American Gymnastic & Dance Academy	Wilbraham	Gymnastics, Dance, Cheer, Taekwondo, Dryland Hockey	Children, Youth	Private
Dick Barker School of Dance	Ludlow	Dance	Children, Youth	Private
Falcon Youth Boys Lacrosse	Wilbraham	Utilizes Recreational Fields Youth boys lacrosse grades K - 8th	Youth	Non profit
Hampden Parks and Recreation	Hampden	Day camp, youth programs/sports	Children, Youth	Public/Municipality
Hampden Wilbraham Regional School District	Wilbraham	School	Adult programming and HS sports	Public/Municipality
Interskate 91 South	Wilbraham	Open skate, laser tag and arcade	Children, Youth, Adults	Private
Soccer City Sports Center	Wilbraham	Adult, Youth Leagues	Youth, Adults	x
The Dance Studio of Wilbraham	Wilbraham,	Dance Studio	Children, Youth (3-18 yo)	Private
Wilbraham Children's Museum	Wilbraham	Educational exhibits and programs for children	Children (up to 10 years old)	Non-profit
YMCA Greater Holyoke (15 miles from Wilbraham)	Holyoke	Gym, fitness classes, personal training, swimming pool	Children, Youth, Teens, Families, Seniors	Non Profit
YMCA North End Outreach Center	Springfield	Gymnasium Computer Lab/Conference Room Meeting Room Full Kitchen Art Lab Lounge/Game Room free nutritious snacks, a full dinner daily, free limited transportation	Children, Youth, Teens	Non-Profit
YMCA Scantic Valley	Wilbraham	Gym, fitness classes, personal training, swimming pool	Children, Youth, Teens, Families, Seniors	Non Profit

Adult Recreation

There are several options for adult recreation activities in and surrounding Wilbraham. Anytime Fitness and Asylum Fitness are private gyms that offer gym facilities, personal training, and group fitness classes for adults. Beyond Cycle and Fitness provides a variety of fitness activities

like boxing, kickboxing, cycling, gym classes, and yoga. Holyoke Rows is focused on rowing programs for adults.

Interskate 91 South in Wilbraham offers recreational activities such as open skate, laser tag, and arcade games for children, youth, and adults. The Longmeadow Adult Center caters specifically to active adults and seniors, providing programs and activities tailored to their needs. Orangetheory Fitness and Planet Fitness are private fitness studios offering group workout sessions, gym facilities, and fitness classes primarily for adults.

Rob Thomas Fitness offers personal and group training services for adults in Wilbraham. TF Performance LLC specializes in sports and fitness training for both youth and adults. The Western Mass Relics Senior Softball League organizes a recreational men's slow pitch softball league during the summer and fall. The YMCA of Greater Springfield and the YMCA Scantic Valley provide a wide range of facilities and programs for children, youth, teens, families, and seniors, including gym facilities, fitness classes, personal training, and swimming pools. Both YMCA branches operate as non-profit organizations.

Adult recreation offerings vary across the different towns and cities. While some areas provide a diverse range of fitness facilities, classes, and training, others may have more limited options or a specific focus on certain activities. The research reveals that Wilbraham has a pickleball program offered by the Department, but there are gaps in terms of a dedicated fitness center or a wider variety of adult-specific recreational programs. Identifying these gaps can help guide the development of additional offerings to cater to the specific recreational needs and preferences of the adult population in Wilbraham. Table 2.4 includes the adult recreation opportunities provided in the area by similar providers.

Table 2.4: Adult Recreation Opportunities offered by Similar Providers

Name of Business	City/Town	Type of Service	Target Market	Operation Type
Holyoke Rows	Holyoke	Adult Rowing Programs	Adults	Non-profilt
Longmeadow Adult Center	Longmeadow	Senior Center	Active Adults/Seniors	Public/Municipality
Western Mass Relics Senior Softball League, Inc.	Ludlow	Summer/fall recreational men's slow pitch softball	Seniors, Adults	Non Profit
Asylum Fitness	Palmer	Gym, personal training, group fitness classes	Adults	Private
Orangetheory Fitness	Springfield	Fitness Studio, Group Exercise classes	Adults	Private
Planet Fitness	Springfield	Gym, fitness classes, tanning	Adults	Private
YMCA of Greater Springfield	Springfield	Gym, fitness classes, personal training, swimming	Children, Youth, Teens, Families,	Non-profilt
Anytime Fitness	Springfield	Gym, personal training, group fitness classes	Adults	Private
Interskate 91 South	Wilbraham	Open skate, laser tag and arcade	Children, Youth, Adults	Private
TF Performance LLC	Wilbraham	Sports, Adult and Youth fitiness and sport training	Youth, Adults	Non-profilt
YMCA Scantic Valley	Wilbraham	Gym, fitness classes, personal training, swimming	Children, Youth, Teens, Families,	Non Profit

3.0 Trends Analysis

Introduction

The following sections summarize regional and national trends that are relevant to the Town of Wilbraham.

The information contained in this report can be used by staff when planning new programs, considering additions to parks and new park amenities, and creating the annual budget and capital improvement plan. Understanding trends can also help an organization reach new audiences. Trends can also help determine where to direct additional data collection efforts within an organization.

A wide variety of sources were used in gathering information for this report, including:

- American College of Sports Medicine (ACSM)
- American Council on Exercise (ACE)
- Forbes
- Harris Poll Results/The Stagwell Group
- Impacts Experience
- National Recreation and Park Association (NRPA)
- The Aspen Institute
- The Learning Resource Network (LERN)
- The New York Times
- The Outdoor Industry Association
- The Society of Health and Physical Educators (SHAPE America)
- USA Pickleball website

Facility & Design Related Trends

Adaptive Reuse

According to Georgetown Law's Climate Center, adaptive reuse is the practice of using a vacant facility or lot for a new purpose instead of the original purpose. Reusing vacant facilities or lots in favor of new construction can help communities preserve beloved buildings and eliminate abandoned buildings while creating a new space for community programs. Wilbraham is no stranger to adaptive use with several examples including Grange Hall and Rice Fruit Farm. Nearby Springfield, MA has eleven adaptive use facilities.

There are dozens of examples of facilities being reused for community centers similar to the focus of the project for Wilbraham. In League City, TX a historic school building was set to be demolished when the city council approved renovations for the building to become a community center. This expanded the programing the city's Park and Recreation department was able to offer including increased capacity for summer camps, the ability to have room rentals, and having the space to offer new programs.

Community Gardens

Communities around the country are building community gardens for several far-reaching environmental and social impacts. According to Greenleaf Communities, which supports scientific research in environmental and human health, community gardens offer benefits including:

Environmental	Social
• Reducing waste through composting • Improving water infiltration • Increasing biodiversity of animals and plants • Improve air and soil quality	• Increase intake of vegetables and fruits • Promotes relaxation and improves mental health • Increases physical activity • Reduces risk of obesity and obesity-related diseases

Many studies show that community gardens can improve the well-being of the entire community by bringing residents together and creating social ties. This activity can reduce crime, particularly if gardens are utilized in vacant lots. In fact, vacant land has the opposite effect of community gardens, including increased litter, chemical and tire dumping, drug use, and decreased property values. By creating community gardens, neighborhoods can teach useful skills in gardening, food production, selling, and business. The NRPA published an in-depth guide to building a community garden in parks through the Grow Your Park Initiative, which can be found on their website.

Dog Parks

A dog park is a great way to give people an opportunity to get some fresh air, enjoy time with their dog, and bring communities together. With 90 million dogs residing in the United States,

dog parks continue to be the fastest growing type of park (according to NRPA)—especially in urban areas. Not everyone wants to live next door to a dog park, but dog parks are desired in nearly every community.

Dog parks continue to see high popularity and have remained among the top planned addition to parks and recreational facilities over the past three years. According to an article from Recreation Management titled “Four-Legged-Friendly Parks,” dog parks help build a sense of community and can draw potential new community members and tourists traveling with pets (2016).

Recreation Magazine suggests that dog parks can represent a relatively low-cost way to provide a popular community amenity. Dog parks can be as simple as a gated area, or more elaborate with “designed-for-dogs” amenities like water fountains, agility equipment, and pet wash stations, to name a few. Even “spray grounds” are being designed just for dogs. Dog parks are also places for people to meet new friends and enjoy the outdoors.

The best dog parks cater to people with design features for their comfort and pleasure, but also with creative programming. Amenities in an ideal dog park might include the following:

- Benches, shade, and water – for dogs and people
- At least one acre of space with adequate drainage
- Double gated entry
- Ample waste stations well-stocked with bags
- Sandy beaches/sand bunker digging areas
- Custom designed splashpads for large and small dogs
- People-pleasing amenities such as walking trails, water fountains, restroom facilities, picnic tables, and dog wash stations.

Golf Courses – Alternative Uses

Agencies may decide to repurpose traditional golf courses into more creative spaces for new opportunities. While modifications may require additional equipment or expenses, some changes offer new programs with minimal costs. Below are some of the primary ways that golf courses are utilizing and reactivating their spaces to draw more attention, participants, and revenue.

- **Disc Golf:** According to the Professional Disc Golf Association (PDGA), disc golf has increased in participation significantly since its initial start in 1975. Approximately 92% of players are male and 8% female. In 2018, PDGA had 46,457 active members; 2,496 were under 18. In 2010, the number of disc golf

courses worldwide was 3,276. In 2018, that number increased more than 150% to 8,364. The majority of play takes place in the United States.[1]

- **Footgolf:** A true mix of soccer and golf, footgolf is a sport played on a golf course where the players goal is to kick a soccer ball into a cup in as few shots as possible. The sport was invented in 2009 and most formal league play is managed through American Footgolf League. Footgolf is an international sport, and it is estimated to be played in over 20 countries. [2] According to the World Golf Foundation study on Alternative Golf Experiences (2015), Footgolf is estimated to be in 445 facilities in worldwide. Approximately 87% of participants are very likely to continue playing, and 81% are satisfied with Footgolf. [3]
- **5k Runs/Walks:** Perhaps one of the most well-known recreational activities is the road race. The most popular race distance is the 5k. There were approximately 8.84 million registrants for 5ks in the United States in 2017, claiming 49% of all registrants (compared to the half-marathon at number two with 11% of all registrants). Women make up about 59% of participants with 41% being male. [4]
- **Fat Biking:** One of the newest trends in adventure cycling is "fat bike," multiple speed bikes that are made to ride where other bikes can't be ridden, with tires that are up to 5 inches wide run at low-pressure for extra traction. Most fat bikes are used to ride on snow, but they are also very effective for riding on any loose surface like sand or mud. They also work well on most rough terrain or just riding through the woods. This bike offers unique opportunities to experience nature in ways that wouldn't be possible otherwise.[5]
- **Special Events and Weddings:** Golf courses can provide an ideal venue for special events. With an often picturesque viewshed and well-maintained landscaping, golf courses are becoming more popular for events such as banquets, conferences, and weddings.

Inclusive Playgrounds

Well-designed inclusive parks and inclusive playgrounds welcome children of all abilities to play, learn, and grow together. An inclusive playground takes away the barriers to exclusion, both physical and social, providing a "sensory rich" experience for all. Accommodating physical disabilities is one component of an inclusive playground—this refers to providing wheelchair-

1 "2018 Disc Golf Demographics," Professional Disc Golf Association. Accessed October 2019.

2 Linton Weeks, "FootGolf: A New Sport Explored in 19 Questions," NPR: https://www.npr.org/sections/theprotojournalist/2014/03/13/288546935/footgolf-a-new-sport-explored-in-19-questions, March 13, 2014

3 "Alternative Golf Experiences," World Golf Foundation: http://ngcoa.org/ewebeditpro5/upload/AGEReport_12.15.pdf, December 2015.

4 "U.S. Road Race Participation Numbers Hold Steady for 2017," Running USA, https://runningusa.org/RUSA/News/2018/U.S._Road_Race_Participation_Numbers_Hold_Steady_for_2017.aspx, Accessed October 2019.

5 Steven Pease, "Fat Bikes, How to Get the Most Out of Winter Cycling," Minnesota Cycling Examiner, http://www.examiner.com/article/fat-bikes-the-latest-trend-adventure-cycling, February 1, 2014.

accessible routes and ramp transfers points. Customized equipment, such as special swings, allow all kids to enjoy the playground as it is meant to be enjoyed.

An inclusive playground also provides a number of different opportunities for children to explore. They are able to integrate all the senses, and the amenities encourage social play. A true inclusive playground does not mean that there is a special piece of equipment in a separate area off to the side, but rather that the space is designed as a cohesive community where play opportunities are integrated throughout. These types of park facilities stress the importance of inclusion in daily activities, regardless of ability level. More and more parks and recreation agencies across the country are installing inclusive playgrounds to better meet the needs of all constituents.

Sustainability

Sustainability and eco-friendliness have become a priority in park design. Parks provide ideal opportunities for green infrastructure, as sites are often already highly visible, multifunctional public spaces that typically include green elements. The use of green infrastructure has increased over the last decade as knowledge of its benefits has grown. High-performance landscapes with green infrastructure provide several benefits to communities, including:

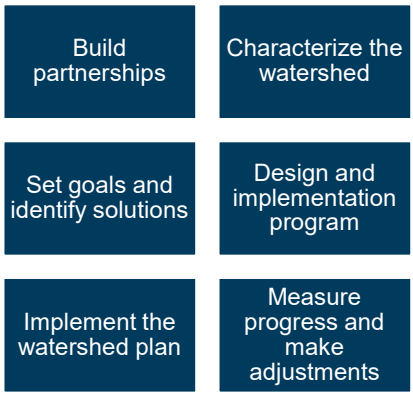


The implementation of green storm water infrastructure duplicates a natural process to prevent, capture, and/or filter storm water runoff. A survey by the Trust for Public Land found that more than 5,000 acres of parkland in 48 major cities have been modified in some way to control storm water. With community parks containing thousands of acres across the country, there is a multitude of opportunities for integrating green infrastructure into park systems nationwide.

Common green storm water infrastructure projects include bio-retention, bio swales, constructed wetlands, impervious surface disconnections, green roofs, permeable pavements, rainwater harvesting, stream restoration, urban tree canopy, land conservation, vegetation management, and vegetated buffers.

Riparian and Watershed Best Practices

The ability to detect trends and monitor attributes in watershed and/or riparian areas allows planners opportunities to evaluate the effectiveness of their management plan. By monitoring their own trends, Planners can also identify changes in resource conditions that are the result of pressures beyond their control. Trend detection requires a commitment to long-term monitoring of riparian areas and vegetation attributes. The United States Environmental Protection Agency (EPA) suggests the following steps to building an effective watershed management plan. See water.epa.gov[6] for more information from the EPA.



Program Related Trends

Niche Programming

Decades ago, recreation agencies focused on offering an entire set of programs for a general audience. Since that time, market segments have been developed, such as programming specifically for seniors. Recently, more market segments have been developed for specialty audiences, such as the LGBTQ community, retirees, military veterans, cancer patients, people needing mental health support, and individuals with visible and invisible disabilities. Organizations are taking a much more holistic approach to program and service offerings, beyond what is typically thought of as a recreation program.

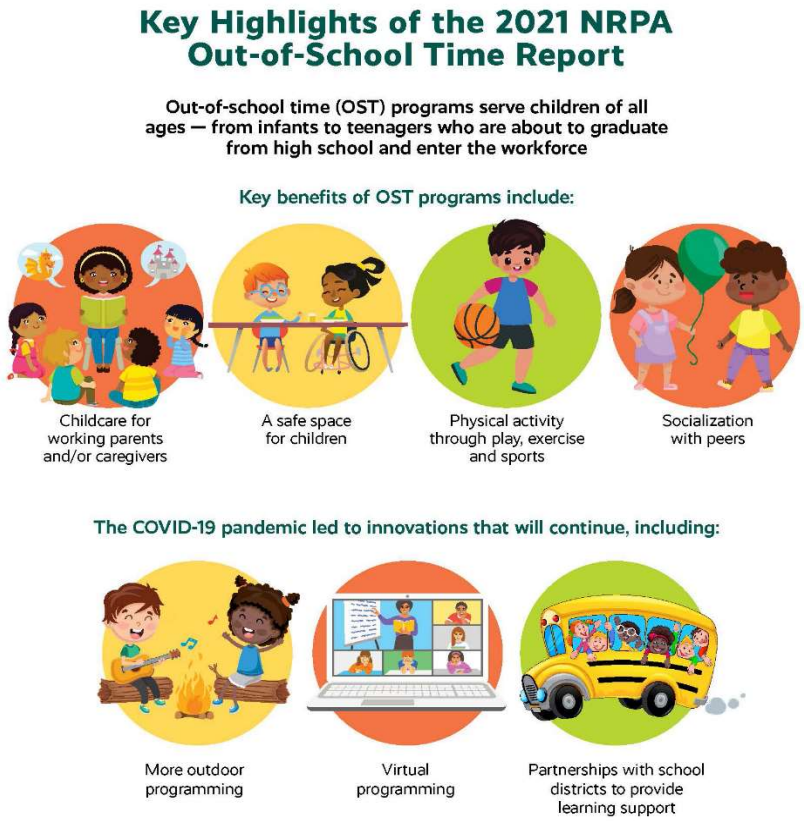
Before and After-School Care Programs

Many park and recreation agencies offer before and after-school care programs. These programs may include fitness/play opportunities, healthy snack, and tutoring/homework services. According to an NRPA poll, 85% of U.S. adults believe that before and after-school programs offered by local park and recreation agencies are important.

According to the 2021 Out-of-School Time Report, approximately 83% of local parks and recreation agencies offer after-school programming. The figure below demonstrates the top four benefits of after-school programs for youth determined by parks and recreation professionals:

6"Implement the Watershed Plan – Implement Management Strategies," U.S. Environmental Protection Agency, http://water.epa.gov/type/watersheds/datait/watershedcentral/plan2.cfm

Figure 3.1: Overview of Key Highlights from NRPA's 2021 Out-of-School Time Report



Source: NRPA Out-of-School Time Report, 2021

Community & Special Events

Community-wide events and festivals are often act as essential place-making activities for residents, economic drivers, and urban brand builders. This phenomenon is described in Governing Magazine: "Municipal officials and entrepreneurs see the power of cultural festivals, innovation-focused business conferences and the like as a way to spur short-term tourism while shaping an image of the host city as a cool, dynamic location where companies and citizens in modern, creative industries can thrive" (2013).

According to the 2022 Event Trends Report by Eventbrite, the following trends are expected to impact event planners and community builders in the coming years:

- **Strength in Diverse Communities:** The pandemic built a different source of community through virtual events. Virtual events enabled audiences to expand in terms of being able to include broader reach to different ages, ethnicities, geographic locations, rural communities, and those who are differently abled. Event organizers are also looking to diversify entertainers and presenters.
- **Go Green:** The trend of hosting "green events" is a trend that is here to stay. Although the pandemic impacted responses around making events environmentally friendly a

priority, with a return to in person events it will certainly make a turn around. Virtual events have had a major impact on the carbon footprint of events. In a 2021 Nature Communications study, they found that virtual events decreased those footprints by 94% and energy use was cut by 90%.

- **Optimism, Resiliency, and Creativity:** Event organizers are still feeling some uncertainty around a resurgence in COVID-19 cases, however 75% of respondents indicated they are optimistic about future events. The pandemic has left organizers feeling more adaptable, innovative, and creative. Half of organizers around the globe indicated COVID-19 made their teams more resilient.

Performing Arts and Cultural Programming

Agencies across the country use indoor and outdoor facilities for art, cultural, musical experiences. Parks and recreation professionals and artists partnering create a community atmosphere that bolsters creativity and accessibility while encouraging physical activity. The Centers for Disease Control and Prevention (CDC) recommends the following strategies for building these partnerships:

- Join a community-based group that plan and develop projects designed to make an activity-friendly community.
- Partner with city leaders and community-based groups to increase the use of parks by adding design elements that reflect local cultural traditions.
- Include creative place-making when developing a strategy for community development. Creative place-making integrates arts, culture, and design into public spaces to promote well-being and increase physical activity.
- Create inclusive ways for community members to be involved with community development decision making.

Farmer's Market

Park and recreation agencies often have the role of connecting communities to local, fresh foods. In fact, many local agencies are the largest providers of federally funded meals for the public. One in five agencies manage a farmer's market.

There are many benefits in providing farmers markets in the community. Beyond providing fresh foods to the public and promoting agricultural and economic benefits for farmers and vendors, they also bring culture building and engagement on a consistent basic. According to a study by the National Recreation and Park Association (NRPA) in 2019 of 296 agencies, approximately 67% of organizations host farmers markets once a week, with 21% offering it two or three times a week. Roughly four in five agencies use partnerships with non-profits, farmers organizations, other local government departments, community development organizations, and the local extensions office to enhance the success of the farmer's market.

Figure 3.2: Overview of NRPA Farmers Market Report



Source: NRPA Farmers Market Report, 2019

Therapeutic Recreation

The Americans with Disabilities Act (ADA) of 1990 established that persons with disabilities have the right to the same access to parks and recreation facilities and programming as those without disabilities. In 2004, The National Council on Disability (NCD) issued a comprehensive report, Livable Communities for Adults with Disabilities. This report identified six elements (below) for improving the quality of life for all citizens, including children, youth, and adults with disabilities.



Therapeutic Services bring two forms of services for persons with disabilities into play, specific programming and inclusion services. Individuals with disabilities need not only functional skills but to have physical and social environments in the community that are receptive to them and accommodating individual needs. Inclusion allows individuals to determine their own interests and follow them.

Many parks and recreation departments around the country are offering specific programming for people with disabilities, but not as many offer inclusion services. In “Play for All–Therapeutic Recreation Embraces All Abilities”, an article in Recreation Management Magazine, shows how Therapeutic recreation includes a renewed focus on serving people with the social/emotional challenges associated with “invisible disabilities” such as ADHD, bipolar disorders, spectrum disorders and sensory integration disorders.

A growing number of park and recreation departments are making services for those with invisible disabilities a successful part of their programming as well. When well done, these same strategies improve the recreation experience for everyone.

Sport Participation

The following tables demonstrate the change in time from over the past five years (2016 to 2021) for sports that are relevant to the planning from the Sports and Fitness Industry Association (SFIA) 2022 Topline Report. This data was gathered from the U.S. population age 6 and over.

For each sport, there are two categories, which define the level of activity. “Casual” refers to users that participated in the study between 1 and 12 times in the past 12 months. CORE refers to users that participated more than 13 times in the last 12 months. The 1-year, 2-year, and 5-year average annual growth (AAG) is then charted in the tables to indicate the level of change for the following sports:

- Soccer
- Football
- Baseball/Softball
- Lacrosse
- Pickleball
- Volleyball

Baseball/Softball

Casual participation in baseball saw a decrease in participation of 8.6% in one year. However, fast pitch softball saw a huge increase in one year with an increase of 43.8% participation. Slow pitch softball participation trends have decreased over the last several years.

Table 3.1: Sport Participation for Baseball/Softball, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Baseball		-0.9%	-1.4%	1.1%
Casual	1-12 times	-8.6%	11.1%	5.9%
CORE	13+ times	7.2%	-10.4%	-1.7%
Softball (Fast Pitch)		15.3%	-6.9%	-2.6%
Casual	1-12 times	43.8%	-5.9%	-1.7%
CORE	13+ times	-0.6%	-7.6%	-1.8%
Softball (Slow Pitch)		-5.4%	-15.0%	-4.7%
Casual	1-12 times	-0.9%	-9.7%	-4.0%
CORE	13+ times	-8.8%	-19.0%	-5.3%

Source: SFIA Topline Report, 2022

Football

Casual participation for tackle football and touch football have seen a 6-10% increase in the last year, with flag football participation deceasing by 3.5%. Participation in flag football and tackle football increased more than nine percent in the past two years. CORE participation in tackle and touch have decreased – particularly for touch football.

Table 3.2: Sport Participation for Football, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Football (Flag)		-1.60%	1.60%	2.30%
Casual	1-12 times	-3.50%	9.00%	5.10%
CORE	13+ times	1.40%	-7.90%	-1.10%
Football (Tackle)		3.40%	2.40%	-0.90%
Casual	1-12 times	10.60%	9.50%	3.50%
CORE	13+ times	-3.00%	-4.00%	-4.40%
Football (Touch)		0.80%	-5.50%	-3.00%
Casual	1-12 times	6.10%	3.40%	-0.70%
CORE	13+ times	-7.70%	-18.60%	-6.30%

Source: SFIA Topline Report, 2022

Lacrosse

Casual participation in lacrosse increased significantly in the past year (11.9%). However, CORE Participation decreased 10.1% in the past year. Overall, the 5-year AAG was -1.8% but participation trends indicate that casual participation is increasing.

Table 3.2: Sport Participation for Lacrosse, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Lacrosse		0.40%	-10.60%	-1.80%
Casual	1-12 times	11.90%	-1.20%	-2.30%
CORE	13+ times	-10.10%	-19.30%	-0.90%

Source: SFIA Topline Report, 2022

Pickleball

With 4.8 million people in the country playing pickleball, it is a trend not to be taken lightly. Though not at its peak, pickleball is still trending nationwide as the fastest growing sport in America with the active aging demographic, as 75% of core players are age 55 or older. Considered a mix between tennis, ping pong, and badminton, the sport initially grew in popularity with older adults but is now expanding to other age groups. It can be played as singles or doubles, indoors or out, and it is easy for beginners to learn but can be very competitive for experienced players. The game has developed a passionate following due to its friendly, social nature, and its multi-generational appeal.

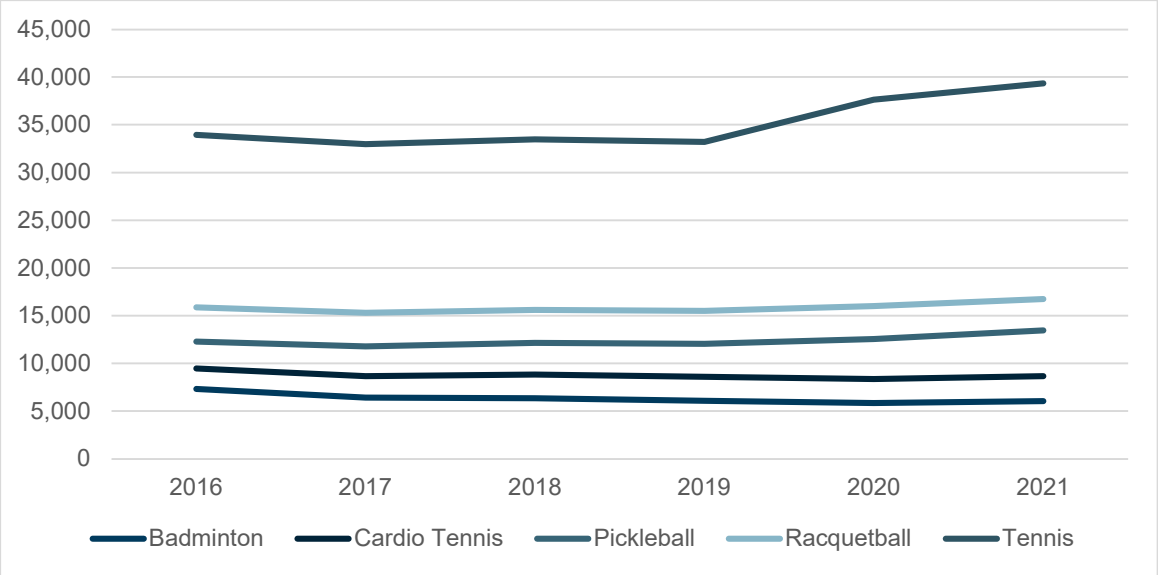
Recreation facilities such as tennis or basketball courts can be temporarily or permanently converted to pickleball courts through lining a court. One consideration to recreation professionals before lining tennis courts is potential inference with competitive tennis requirements. Best practices regarding pickleball setup and programming can be found on usapa.com, the official website for the United States Pickleball Association.

Table 3.3: Sport Participation for Pickleball, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Pickleball		14.8%	39.3%	11.5%
Casual	1-12 times	21.9%	56.5%	15.4%
CORE	13+ times	0.1%	9.0%	4.4%

Source: SFIA Topline Report, 2022

Figure 3.2: Racquet Sport Participation from 2016 - 2021



Source: 2022 SFIA Topline Report

Soccer

The SFIA report indicates that indoor and outdoor soccer has increased slightly over the past five years, however last year, there was a notable 14.1% increase for CORE participation for both indoor and outdoor soccer.

Table 3.4: Sport Participation for Soccer, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Soccer (Indoor)		-0.6%	1.4%	1.2%
Casual	1-12 times	-9.6%	18.3%	6.4%
CORE	13+ times	14.1%	-14.5%	-2.3%
Soccer (Outdoor)		0.9%	5.4%	1.1%
Casual	1-12 times	-9.3%	10.5%	4.2%
CORE	13+ times	21.7%	-1.6%	-1.4%

Source: SFIA Topline Report, 2022

Volleyball

Volleyball generally has seen a decline in participation over the past five years, with both casual and CORE participation decreasing. However, interest and participation in sports vary by region, age group, and other factors. This national perspective provides just one indication that volleyball may be on the decline.

Table 3.5: Sport Participation for Volleyball, 2016 to 2021

	Definition	1-year change 2021	2-year change 2020	5-year AAG 2016
Volleyball (Beach/Sand)		-3.2%	-4.9%	-5.2%
Casual	1-12 times	-6.0%	0.4%	-5.8%
CORE	13+ times	4.2%	-15.2%	-2.9%
Volleyball (Court)		8.1%	-9.8%	-0.8%
Casual	1-12 times	11.9%	-16.8%	-2.0%
CORE	13+ times	5.5%	-4.0%	0.2%
Volleyball (Grass)		2.5%	-10.5%	-7.8%
Casual	1-12 times	2.5%	-14.2%	-9.6%
CORE	13+ times	2.7%	-1.8%	-3.1%

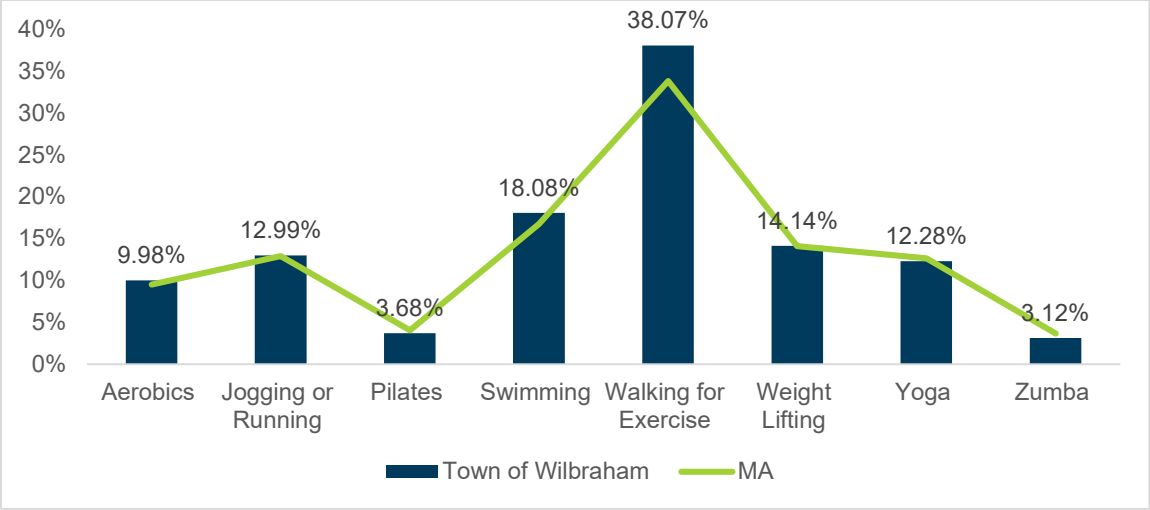
Source: SFIA Topline Report, 2022

Estimated Local Participation

This section showcases the participation in fitness activities, outdoor recreation, and sports teams for adults 25 and older in the Town compared to the state. Activity participation and consumer behavior are based on a specific methodology and survey data to makeup what Esri terms “Market Potential Index.”

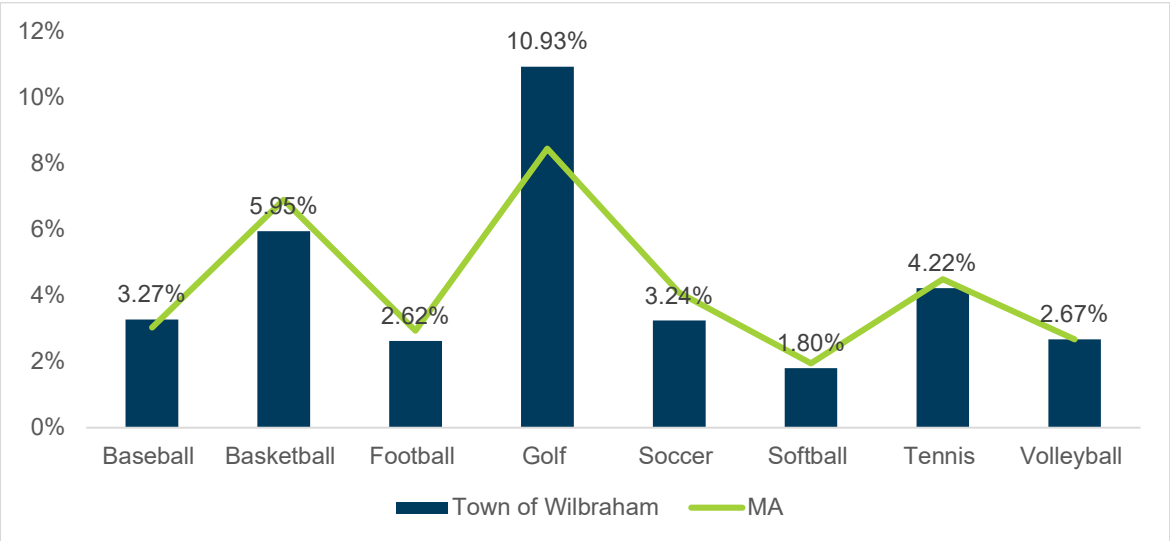
Regarding fitness activities, walking for exercise was by far the most popular, with 38% of adult participation. Swimming was the second most popular with 18% of adult participation. (14.1%), jogging or running (12.9%), and yoga (12.2%) were other fitness activities with the most participation.

Figure 3.3: Adult Participation in Fitness Activities



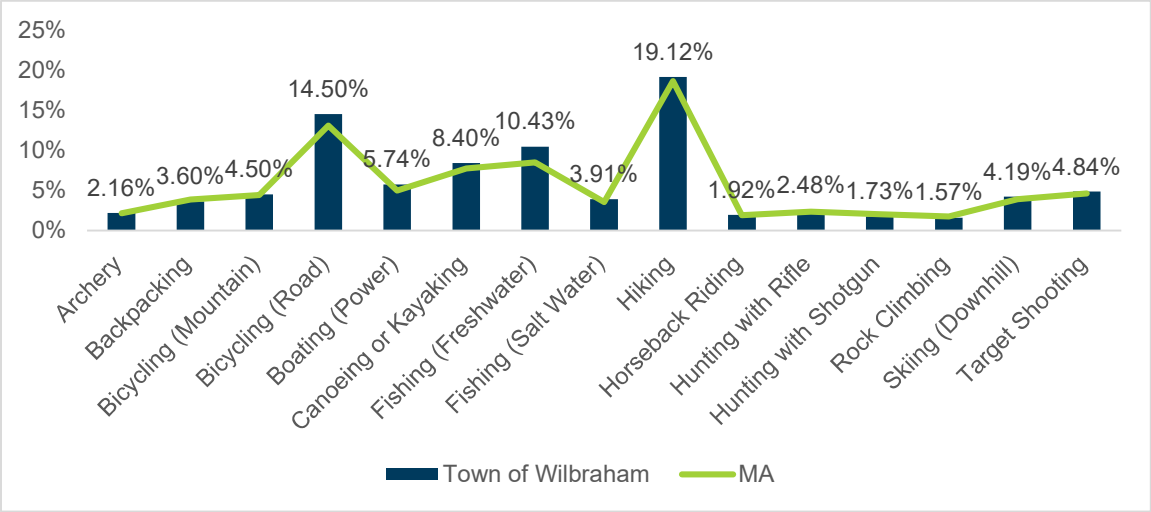
The most popular sport in 2022 was golf with 10.9% adult participation. The other two most popular sports were basketball (5.9%) and tennis (4.2%).

Figure 3.4: Adult Participation in Sports



The most popular outdoor recreation activities in 2022 were hiking (19.1%) and road bicycling (14.5%). Freshwater fishing (10.4%) and canoeing or kayaking (8.4%) followed behind.

Figure 3.5: Adult Participation in Outdoor Recreation Activities



The most popular leisure activities among City adults included attending a live theater show (13%), visiting a zoo (11.3%), and attending an adult education course (10.8%).

Figure 3.6: Adult Participation in Leisure Activities



Recreation Expenditures

It was estimated that in 2022, the average expenditure on membership fees for social, recreation, and/or health clubs was an estimated $485.25 per resident, totaling over $2.6 million in expenditures for the entire Town. Expenses for sports, recreation, and exercise equipment totaled over $1.6 million with an average of $300.51 per resident. Additional information regarding average and total amounts spent on fees for participant sports, recreational lessons, tickets to parks or museums, and bicycles are detailed in the tables below.

Table 3.6: Estimated Average Recreational Expenditures, 2022

	Town of Wilbraham	MA
Membership Fees- Social/Recreation/Health Clubs	$485.25	$381.30
Fees for Participant Sports Excluding Trips	$224.80	$167.43
Tickets to Parks or Museums	$59.12	$48.16
Fees for Recreational Lessons	$283.70	$229.67
Sports/Rec/Exercise Equipment	$300.51	$246.76
Bicycles	$48.64	$40.48
Admission to Sports Events Excluding Trips	$130.58	$95.75
Camping Equipment	$34.24	$28.62
Hunting & Fishing Equipment	$73.09	$64.33
Other Sports Equipment	$14.24	$10.73
Water Sports Equipment	$13.39	$10.06

Table 3.7: Estimated Total Recreational Expenditures, 2022

	Town of Wilbraham	MA
Membership Fees- Social/Recreation/Health Clubs	$2,665,007	$1,056,905,673
Fees for Participant Sports Excluding Trips	$1,234,616	$464,089,722
Tickets to Parks or Museums	$324,690	$133,496,583
Fees for Recreational Lessons	$1,558,065	$636,608,198
Sports/Rec/Exercise Equipment	$1,650,397	$683,987,494
Bicycles	$267,119	$112,197,081
Admission to Sports Events Excluding Trips	$717,150	$265,396,230
Camping Equipment	$188,055	$79,326,538
Hunting & Fishing Equipment	$401,391	$178,311,437
Other Sports Equipment	$78,202	$29,742,092
Water Sports Equipment	$73,533	$27,883,631

Fitness Trends

Each year, the ACSM conducts a survey of worldwide fitness trends. Now in its 16th year, the ACSM circulates an electronic survey to thousands of fitness professionals around the world to determine health and fitness trends. The list below includes the top 10 fitness trends for 2022.

Wearable Technology

Wearable technology, which includes activity trackers, smartwatches, heart rate monitors, GPS tracking devices, and smart eyeglasses (designed to show maps and track activity), has been one of the top three trends since 2016. Examples include fitness and activity trackers such as those from Misfit, Garmin, Pebble Time, Samsung, Basis, Jawbone, Fitbit, and Apple. These devices can track heart rate, calories, sitting time, and much more. It is estimated that wearable technology is a $95 billion industry.

Home Exercise Gyms

The trend in home exercise gyms has risen because of the COVID-19 pandemic and it is expected for this trend to continue. Home gyms allows participants to choose what equipment they invest in at various price points and can be used by individuals or as a family. However, for this trend to continue it is noted that home gym businesses will need to lower equipment costs to keep participants working out at home instead of a gym outside the home.

Outdoor Activities

Likely because of the COVID-19 pandemic, outdoor activities such as group walks, group rides, or organized hiking groups are gaining in popularity. These can be short events, daylong events, or planned weeklong excursions. Typically, people meet at a local park, hiking area, or bike trail with a designated leader. This trend for health and fitness professionals to offer outdoor activities to clients began in 2010 and has been in the top 20 ever since 2012. This has become much more popular the past several months as agencies work to offer fitness programs outdoors that help to ensure physical distancing.

Strength Training with Free Weights

Strength training remains popular in all sectors of the health and fitness industry and for many kinds of clients. Free weights, barbells, kettlebells, dumbbells, and medicine ball classes do not just incorporate equipment into another functional class or activity. Instructors begin by teaching the proper form and technique for each exercise and then progressively increase the resistance. New exercises are added periodically, starting with proper form and technique. Many younger clients of both community-based programs and commercial clubs train almost exclusively using weights. In today's gyms, however, there are many others (men and women, young and old, children, and patients with stable chronic diseases) whose focus is using weight training to improve or maintain strength.

Exercise for Weight Loss

Another trend that has increased because of the COVID-19 pandemic is exercising for weight loss. This trend has been top 20 since the beginning of the survey, but peaked at number five in 2022, a rise from number sixteen in 2021. Participants are moving towards this trend because

the pandemic caused perceived or real weight gain and diet programs generally recommend supplementing with exercise.

Personal Training

Personal training is a one-on-one workout with a trainer that begins with fitness testing and goal setting. The trainer then works with the client and prescribes workouts specific to their needs. The profession of personal training is becoming more accessible online, in clubs, in the home, and in worksites that have fitness facilities. Many fitness centers continued to offer personal training during the COVID-19 outbreak. Since this survey was first published in 2006, personal training has been ranked in the top 10.

High-Intensity Interval Training (HIIT)

HIIT involves short bursts of high-intensity exercise followed by a short period of rest or recovery and typically takes fewer than 30 minutes to perform (although it is not uncommon for these programs to be much longer in duration). HIIT has been a top five trend since 2014. Despite warnings by some fitness experts of the potential for increased injury using HIIT, this form of exercise is popular in fitness centers all over the world.

Body Weight Training

Body weight training uses minimal equipment, which makes it an inexpensive way to exercise effectively. Although most people think of body weight training as being limited to push-ups and pull-ups, it can be much more than that. This type of training first appears in the trends survey in 2013 at number three.

Online Live and On-Demand Exercise Classes

Previously this trend has been to “virtual online training” or “online training”, however this was changed in 2022 to specify what type of online classes are trending. COVID-19 forced closures of exercise programming in many spaces which resulted in an increase in online training for at-home exercise classes. This trend can be offered live or prerecorded to groups and individuals. Prerecorded sessions offer client’s the chance to partake in these classes no matter what their schedule may be.

Health and Wellness Coaching

Health and wellness coaching bridges behavioral science by promoting a healthy lifestyle and programs to support that lifestyle. Typically, this coaching is one-on-one, and coaching consists of goal setting and providing support, guidance, and encouragement. The coach focuses on the specific needs and wants of the client’s lifestyle and values.

Water-Related Activities

Each year, the Sports and Fitness Industry Association (SFIA) releases a Sports, Fitness, and Leisure Activities Topline Participation Report. The SFIA report indicates that water sports had the largest overall growth in participation among all seven sports categories.

The table below demonstrates the change in time from over the past five years (2016 to 2021) for water-related activities. The 1-year, 2-year, and 5-year average annual growth (AAG) are

charted in the tables to indicate the level of change for boardsailing/windsurfing, canoeing, jet skiing, kayaking, sailing, stand-up paddling, and water skiing.

Between 2020 and 2021, the water sports with the highest overall growth were boarding sailing/windsurfing (+9.9%), kayaking – sea/touring (+5.6%), and water skiing (+4.7%). The water sports that experienced the highest decreases in participation between 2020 and 2021 were kayaking – recreational (-14.6%), canoeing (-6.4%), and sailing (-3.6%).

Table 3.8: Water Sport Overall Participation, 2016 to 2021

	1-year change 2021	2-year change 2020	5-year AAG 2016
Boardsailing/ Windsurfing	2.3%	-7.6%	-5.5%
Canoeing	-4.1%	2.3%	-1.6%
Jet Skiing	3.3%	-0.9%	-2.6%
Kayaking (Recreational)	2.7%	17.3%	6.0%
Kayaking (Sea/Touring)	3.1%	-2.5%	-3.6%
Sailing	-0.7%	-4.3%	-3.3%
Stand-Up Paddling	1.8%	5.0%	3.0%
Water Skiing	0.2%	-4.5%	-3.7%

Source: SFIA Topline Report, 2022

Age-Related & Generational Trends

Generation Alpha	~ Born 2010 - Present
Generation Z	Born 1997 - 2010
Millennials	Born 1981 - 1996
Generation X	Born 1965 - 1980
Baby Boomers	Born 1946 - 1964
Silent Generation	Born 1928 - 1945

Activity Participation varies based on age, but it also varies based on generational preferences. The SFIA issues a yearly report on generational activity. In the 2020 SFIA report, millennials had the highest percentage of those who were “active to a healthy level,” but a quarter also remained sedentary. Nearly 28% of Generation X were inactive, with baby boomers at 33% inactive. Baby Boomers prefer low-impact fitness activities such as swimming, cycling aquatic exercise, and walking for fitness.

A condensed list of generational trends which may impact recreational services are below, consolidated from Pew Research Center:

- Baby Boomers are staying in the workforce longer than generations before them (2019)
- Almost a third of millennials are not affiliated with religion, and half of them describe themselves as political independent (2014)

- Millennials have more financial hardships, such as student loan debt, poverty and unemployment, and lower levels of wealth, but are optimistic about their future (2014)
- Approximately 13% of teens (Generation Z) said they've had a major depressive episode in the last year (2019)
- Those 60 and older (baby boomers) spend more than half of their leisure time (about 4 hours) a day in front of a screen (2019)
- Generation Z is the most racially and ethnically diverse generation, with only 52% identifying as non-Hispanic whites (2018)

Generational Programming

There has been an increase in the number of offerings for families with children of all ages. This is a departure from past family programming that focused nearly entirely on younger children and preschoolers. Activities such as Family Fossil Hunt and Family Backpacking and Camping Adventure have proven very popular for families with teens. This responsiveness to the Generation X and Generation Y parents of today is an important step, as these age groups place a high value on family. GameTime's "Challenge Course" is an outdoor obstacle course that attracts people of all ages and backgrounds to socialize with family and friends while improving their fitness. This type of playground encourages multi-generational experiences.

Trends for Youth ages 13 and Younger

Traditional Sport Programming

Prior to the Covid-19 outbreak, the number of youth involved in team sports was beginning to decline. From 2008 to 2018, the participation rate of kids between the ages of 6 and 12 dropped from 45% to 38% due to the increasing costs, time commitments, and the competitive nature of organized sports leagues.

According to the Aspen Institute, after most athletic programs were shut down in the spring of 2020, 30% of children who previously played team sports now say that they are no longer interested in returning. It is estimated that up to 50% of the private travel sports clubs will fold following the pandemic, putting pressure on municipal recreation programs to fill the gaps for those children who do want to continue playing organized sports. There is a heightened need to save and build affordable, quality, community-based sports programs that can engage children of all abilities in large numbers.

Science, Technology, Engineering, and Mathematics (STEM, STEAM) Programs

STEM, STEAM programs—including arts programming—are growing in popularity. Some examples include learn to code, design video games, Minecraft, create with Roblox (an online gaming platform and game creation system), engineer robots, print 3D characters, and build laptops.

Summer and School Break Camps

Participation in parks and recreation youth camp programs continues to be very strong. For some agencies, these programs are the most significant revenue producers.

Nature-Related Programming

There is an international movement to connect children, their families, and their communities to the nature world called the New Nature Movement, and it is having an impact. In addition to new nature programming, nature-themed play spaces are becoming popular. Some park and recreation agencies are now offering outdoor preschool where the entire program takes place outside.

Youth Fitness

The organization Reimagine Play developed a list of the top eight trends for youth fitness. The sources for this information include the ACSM's Worldwide Survey of Fitness Trends, ACE Fitness, and SHAPE America. The top eight trends include:

- Physical education classes are moving from sports activities to physical literacy curriculums that include teaching fundamentals in movement skills and healthy eating
- HIIT classes that involve bursts of high-intensity exercise followed by a short period of rest with classes ranging 30 minutes or less
- Wearable technology and digital fitness media, including activity trackers, smartwatches, heart rate monitors, GPS tracking devices, and smart eyeglasses and virtual headsets
- Ninja warrior training and gyms as a result of NBC's premier shows American Ninja Warrior and Spartan Race
- Outdoor recreational activities including running, jogging, trail running, and BMX biking
- Family (intergenerational) fitness classes such as family fitness fairs, escape rooms, and obstacle races are gaining in popularity among Gen X and Gen Y families who place a high value on family time
- Kids' obstacle races in conjunction with adult obstacle races such as the Tough Mudder, Spartan Race, and Warrior Dash
- Youth running clubs that also teach life skills such as risk-taking, goal-setting, and team building

Youth Sports

There are many private, travel sports organizations that serve children and teens across the country. The Aspen Institute estimates that many of these clubs will not survive the COVID-19 pandemic. Sponsorships are likely to diminish, many coaches who went without a paycheck for many months might have moved on, and 50% of parents fear that their children might get sick if they resume youth sports when restrictions are lifted. A total of 46% of parents fear they will become ill watching a youth sports event. Financial concerns are also a factor when considering

a return to youth sports, as 54% of sports parents' finances have been negatively impacted by the pandemic.

It appears from the research that families might be looking to scale back, stay closer to home, and spend less money on youth sports experiences. All of these factors will likely put pressure on public parks and recreation agencies to provide local, affordable, equitable, and quality sports options for all children, regardless of ability.

Childcare

According to the National Association for the Education of Young Children (NAEYC), the value of the childcare sector in the United States was $99 billion prior to the COVID-19 pandemic. Unfortunately, this is one of the industries that will be hit the hardest, as it relies on the ability of customers to safely show up day after day and to be able to pay for the privilege. It has been estimated that nearly 20,000 daycare facilities may have closed across the country due to the pandemic. Those that remain open will likely have to increase tuition. In a study by the NAEYC, 47% of programs indicated that they have raised tuition and taken on new debt to stay open and serve families.

The United States had a childcare crisis before COVID-19, and the pandemic is making it much worse. Currently, childcare providers receive no meaningful public investment and essentially operate as small businesses. Childcare providers are treated like private enterprises, similar to private gyms, as these small businesses rely solely on tuition fees. While there are public subsidies available to childcare providers to support the enrollment of children from low-income families, federal and state government support is minimal. Most childcare providers operate on very thin margins with little cash reserves, and the complete loss of revenue has forced many of these businesses to close their doors.

Once childcare facilities are allowed to reopen, these businesses are likely to remain unstable due to under-enrollment as many parents will not feel safe sending their child back to a group care setting. Constituents might put pressure on parks and recreation agencies to bridge the gap and provide safe, affordable childcare options for residents.

Trends for Teens/Younger Adults Ages 13 – 24

Local parks and recreation agencies are often tasked with finding opportunities for teen programming beyond youth sports. As suicide is the second highest causes of deaths among United States teens, mental health continues to be a priority for this age group. Activities such as meditation, yoga, sports, art and civic engagement can help teens develop life skills and engage cognitive functions. Beyond interacting with those of their own age, many agencies are developing creative multi-generational activities which may involve seniors and teens assisting one another to learn life skills. Agencies that can help teens develop career development skills

and continue their education are most successful in promoting positive teen outcomes and curbing at-risk behavior. [7]

Esports

Esports (also known as electronic sports, e-sports, or eSports) is a form of competition using video games. Forbes reported in December 2019 that eSports audiences exceed 443 million people across the world, and the International Olympic Committee is considering it as a new Olympic sport. Local recreation offerings can include training classes, open play, tournaments, and major competition viewing. A new recreation center in Westerville, Ohio includes a dedicated eSports room, and college campuses across the country are also launching eSports programs. Florida Southern College offers eSports as a Club Sport for both community and competitive players. And Florida Tech, in Melbourne, FL, has a dedicated eSports facility. As a result of the COVID-19 pandemic, many parks and recreation agencies are including eSports in their programming mix.

Parkour

Parkour is a physical training discipline that challenges the participant to move their body through obstacle courses, similar to military training. Using body movements such as running, jumping, and swinging, the participant moves through static indoor courses or outdoor urban environments.

Outdoor Active Recreation

This includes activities such as kayaking, canoeing, stand-up paddleboarding, mountain biking, and climbing. Rentals for those who want to “try before they buy” are popular in many areas. All of these types of activities have experienced an increase since the start of the COVID-19 pandemic. A survey by Civic Science found that those between 13 and 34 years old were the most likely age group to indicate that they planned to participate in more outdoor activities as a result of Covid-19-related shutdowns.

Bicycling

According to the Aspen Institute, bicycling became the third most popular sport for kids in 2020. Skate park usage surged as well.

Life Sports

According to the Learning Resources Network “Top Trends in Recreation Programming, Marketing and Management” article, “life sports” are a new priority in the recreation world,

[7] *Kardys, Jack “Park After-school Programs: A Vital Community Resource” National Recreation and Park Association. June 2019, https://www.nrpa.org/parks-recreation-magazine/2019/june/park-afterschool-programs-a-vital-community-resource/*

where the focus is on developing youth interests in activities that they can enjoy for a lifetime, such as biking, kayaking, tennis, golf, swimming, and jogging/walking.

Holistic Health

Parks and recreation's role in maintaining a holistic lifestyle will continue to grow. People are seeking opportunities to practice mindfulness, authentic living, and disconnection from electronic media. Programs to support mental health, including those that help to combat anxiety, perfectionism, and substance abuse in youth and young adults, are increasingly needed. The United Nations has urged governments around the world to take the mental health consequences of COVID-19 seriously and help to ensure the widespread availability of mental health support to constituents.

Trends for Adults ages 25 – 54

Aerobic Activities

For most age groups, swimming for fitness and weight training are the two most frequently mentioned activities in which people indicate interest. Running, walking, and biking for fitness continue to show strong and consistent growth. A good balance of equipment and classes is necessary to keep consistent with trends.

Fun Fitness

"Fun" fitness is a current trend. Exercises such as "P90x," "Insanity," and "CrossFit" have proven that a lot of equipment is not required to get fit. Since these programs have become popular, newer versions have become available, some cutting the time it takes to look and feel fit in half. These types of classes have been growing and will continue to grow in popularity at recreation departments and fitness centers.

Group Cycling

Group cycling continues in popularity as the younger fitness enthusiasts embrace this high-performance group exercise activity as well as program variations that are developed to attract the beginner participant.

Yoga

While Pilates has shown an incredible 10-year growth trend, the past three years have seen a decline in participation. Perhaps participation migrated to yoga, as participation is up across all levels for the year. Yoga is more class based, while Pilates is more of an individual activity. The millennial fitness participants (ages 25 – 39) are showing a higher propensity to go with group-oriented programs.

Cornhole (or Bags)

Cornhole is a low-impact, low-cost activity that can be played by people of all ages. Young adults are signing up for leagues (that can be held indoors or outdoors and are offered all year long). It does not take any skill, and it is a social activity. Although it can be offered recreationally, some competitive leagues are offered, as well.

Trends for Adults Ages 55 and Over

Lifelong Learning

A Pew Research Center survey found that 73% of adults consider themselves lifelong learners. Do-it-yourself project classes and programs that focus on becoming a more “well-rounded” person are popular. Phrases such as “how to” can be added to the agency website’s search engine optimization as consumers now turn to the internet as their first source of information regarding how-to projects. Safeguarding online privacy is also a trending course.

Fitness and Wellness

Programs such as yoga, Pilates, tai chi, balance training, chair exercises, and others continue to be popular with the older generation.

Encore Programming

This is a program area for baby boomers who are soon to be retired and focuses on a broad range of programs to prepare people for transitions into retirement activities. Popular programs for 55+ market include fitness and wellness (specifically yoga, mindfulness, tai chi, relaxation, personal training, etc.), drawing and painting, photography, languages, writing, computer and technology, social media, cooking, mahjong, card games, volunteering, and what to do during retirement.

Specialized Tours

Participants are looking for more day trips that highlight unique local experiences or historical themes. For example, a focus on authentic food, guided night walks, bike tours, concentration on a specific artist’s work, and ghost walks are among the themes being sought out.

Creative Endeavors

Improv classes are specifically targeting age groups with classes that promote creative endeavors. Workshops and groups help seniors play, laugh, and let loose while practicing mental stimulation, memory development, and flexibility.

NRPA Top Trends

Each year, the NRPA publishes an article about industry trends and predictions in Parks and Recreation Magazine. In the 2023 edition of the article, *Top Trends in Parks and Recreation for 2023* (written by Richard Dolesh—former Vice President of Strategic Initiatives for NRPA), the trends identified for 2023 focused on technology, health and wellness, worker satisfaction, and recreation program trends. Below are a few highlights from Dolesh's article:

- Parks and recreation agencies will be able to reduce their carbon footprint through the electrification of business elements such as buildings, vehicles, and equipment. The switch to electronic power is healthier, cheaper, more efficient, and more environmentally friendly for our communities.
- Five state park systems and one national park implemented programs that loan persons with disabilities access to off-road, tracked, and powered wheelchairs. This is just one of many ways parks and recreation agencies are looking to provide opportunities for inclusion.
- Worker satisfaction is more important now than ever and should be a top goal for your organization's culture. Employees who feel a sense of genuine care for their well-being from their employer are more engaged and productive.
- The lack of childcare workers and lifeguards and the impact that has on parks and recreation agencies' recreation is expected to continue. The childcare workforce is one of the only occupations that has not rebounded from the COVID-19 pandemic.
- Pickleball has exploded onto the recreation scene, however, the loud volume coming from pickleball courts leaves little to be desired for those living nearby.
- Digital twin mapping is used to provide 3D models of the actual physical environment and is compatible with geographic information systems (GIS). The result of the two maps is a virtual image showing spatial relationships between objects, buildings, and elements of nature.
- Anchor institutions, typically universities and hospitals, are non-profit organizations that create strong bonds within their community. Parks and recreation agencies operate similarly and should be viewed as vital pieces of our communities.
- Parks and recreation agencies across the nation relaxed the use and sale of alcohol at the parks, typically during special events. Recreational use of cannabis is now on the rise, with 21 states allowing recreational use, and may not be far behind the recreational use of alcohol in parks.
- Single-use plastic utensils are easy to use in a park setting, however, some parks are looking for a more sustainable solution – edible utensils. Various companies now have items like edible straws, spoons, and forks that can help make agencies with food services more environmentally friendly.

RECOMMENDATIONS

There is a great opportunity to improve passive and active recreational facilities, as well as other features, at the Memorial School Property, now referred to as "Memorial Community Center"; the neighborhood and the Town as a whole can benefit and be better served. This section of the Master Plan identifies the basic scope of recommended facility improvements. It is important to note that the range of the improvements has been informed through a public engagement and feedback process, as well as from a variety of park stakeholder group discussions.

During the first phase of design, CHA developed three concepts for the proposed improvements based on input from the initial public engagement effort. After review with the committee these three options were further refined and reviewed with town staff. Upon acceptance they were presented at the second public outreach workshop. After discussions at the workshop and input from recreation staff and a meeting with the committee we developed a preferred concept and prepared a site rendering of the preferred plan.

In undertaking this planning process and developing the concept plans, several basic, recurring themes for improvement became apparent. In this section, we summarize these basic themes, which can be implemented as capital improvements are planned and constructed at the Memorial Community Center. All elements should be designed with resiliency and sustainability in mind. Based on the public outreach, discussions with Recreation staff and available space on the site, the follow program was established.

Outdoor:

- Basketball
- Volleyball
- Pickleball – Minimum 6 courts
- Playground(s) - Play pods
- Softball – to replace Soule Road School Fields
- Fitness trail with stations
- Trail heads
- Skating – synthetic
- Community Gardens
- Bottle filling stations
- Soccer field / Lacrosse Field

Indoor:

- Dance and family programs
- Arts/theater/music spaces
- Camp /Teen Center/youth spaces
- Indoor playground
- Full size gym with various courts overlay including pickleball
- Yoga
- Banquet area
- Wrestling
- General locker rooms – male / female
- Training room – general and for wrestling
- Parks and Rec office
- Meeting rooms / flex space

The preferred master plan included on the following pages identifies the proposed configuration of the site features and proposed gym addition at Memorial Community Center. It is important to note that most recommendations suggest the refinement, enhancement, or refurbishment of existing facilities within the property. However, the plans also recommend the development of a robust level of new facilities and amenities that would provide new and expanded opportunities for public use and enjoyment. Importantly, if additional sites become available to the Town, the new recreational amenities at these new locations could alleviate/eliminate problems at other Recreation and Parks and School properties.

The narratives that follow describe the basic scope of improvements to be undertaken at the Memorial Community Center property. It is important to note that the potential scope of improvements has been presented to the public at the public workshop and posted on-line on Social Pinpoint. The Master Plan describes an approach to providing new recreational improvements in a manner that improves conditions and opportunities for use and enjoyment by all prospective visitors. The narratives describe and support graphic plan images that are included throughout this section. These plans are conceptual in nature and are likely to be refined and expanded upon during future final design and implementation phases of work.

The overall Master Plan is presented on the following page. The plan shows the preferred and recommended range of improvements for the entire property. Excerpts from that plan are then used to identify and describe in more detail each area of intended improvements. An 8 ½ x 11-inch version of this same Master Plan drawing and previous concepts is contained in the Appendices.



Design Concept 1 considered keeping the western wing of the existing building. This option limits the availability of desired outdoor recreation activities. (See Appendix XX for a larger version)



Design Concept 2 provides for removing the western wing of the existing building. This option allows for the availability of desired outdoor recreation activities, however, does not meet the goals for indoor recreation. (See Appendix XX for a lager version)



The plan above represents the preferred Master Plan with a range of improvements that best meet the wants, needs, and aspirations of the Town as a whole. (See Appendix XX for a larger version)

SITE

The recommended site improvements include:

- Loop pathways
- Linkages and access to existing trails and Memorial baseball fields
- Picnic areas/playpods/fitness stations
- 2 children's playground
- 1 Adult size softball field (300 foot outfield) with multi-use field overlay
- Open play field (phase 2)
- 8 pickleball courts
- 1 sand volleyball court
- 1 synthetic surface skating/hockey rink
- 1 basketball court
- Parking areas and access roads
- Utility upgrades
- Landscape Enhancements



Pathways, Trails & Picnic Areas – Throughout the public input sessions of the master planning process, many stakeholders sought improvements designed for multi-generational use of the facility. One consistent theme from the user-survey was a request for amenities that would serve all ages. The preferred master plan calls for incorporating new and upgraded pathways and trails, as well as picnic areas at the site. These types of passive recreational amenities provide opportunities for residents of all generations, backgrounds, and abilities to enjoy and they complement the traditional active recreational facilities. Most of the pathways can be constructed in compliance with accessibility regulations since most of the site has gentle terrain and few extreme slopes except from between the upper and lower level. Pathways (especially pathways that form a loop around the perimeter of a property) are attractive for walking, jogging, skating, and biking and often become one of the most appreciated park amenities. We recommend the following improvements to enhance the user experience, offer additional conveniences, and promote environmental stewardship in conjunction with the installation of new paths and trails.



- Install measured markers around the main loop path to facilitate individual exercise programs
- Provide multi-generational fitness stations either in "pod" areas or regularly spaced along the loop paths
- Place benches and picnic areas for rest and/or interaction at logical social gathering points along pathways and trails and within other peaceful and attractive settings
- Install interpretive signage to describe the site's unique natural, cultural, and/or historical characteristics

- Provide tree plantings to lend greater shade to the pedestrian corridors, provide enhanced wildlife habitats, and improve overall site aesthetics

Access and Linkages – Another important improvement includes provisions for new and improved access to the property, by foot, bike and by car. This can be accomplished by providing convenient and appropriately scaled parking amenities, reducing conflicts between pedestrians and drivers, and providing logical ADA-compliant linkages between various site features and facilities within the space.



Our primary recommendations for improvements to enhance site access and linkages include the following:

- Eliminate or replace any badly deteriorated and difficult-to-maintain existing conditions
- Develop new park entrances and reconfigure drives/parking areas to provide clear travel patterns, clearly defined parking spaces, more efficient use of the overall space, and more parking spaces
- Establish pedestrian connections from all reconstructed parking areas to provide safe, convenient, and ADA-compliant access to all major park facilities and park areas
- Reconstruct the parking areas to include resilient new pavement or porous surfaces, low-impact approaches to storm drainage, curbing, edges, and striping to achieve ADA compliance
- Install traffic-calming measures to slow vehicular traffic and provide for safe pedestrian movement throughout the area (e.g., speed bumps, tabled (or raised) crossings, and special surface textures and colors to delineate areas of pedestrian use and traffic-related signage)

Children's Playgrounds, Playpods and Fitness Stations – Playgrounds provide a destination for neighborhood children and their parents, often becoming hubs of community life. These playgrounds provide opportunities for the siblings of children involved in other recreational activities at these properties like baseball, soccer, or lacrosse. The preferred master plan calls for new or relocated playgrounds at some park and school locations.





Our general recommendations for the proposed play areas include:

- Installation of new, attractive, and exciting play equipment and swings that appeal to various age groups
- Create natural play environments if there is a desire to include natural play at the playgrounds
- Installation of new and/or expanded playground infrastructure, including edging, surfacing, and utilities
- Enclosing play areas designed for younger children with attractive fence treatments
- Installation of seating, signage, and other furnishings
- Installation of trees, landscaping, shade shelters, and picnic areas

Safety surfacing should include a combination of poured-in-place rubberized surfacing in critical fall and landing zones and engineered wood fiber for the rest of the playground areas. New and improved play areas must be compliant with all ADA requirements, such as providing play equipment for children of all abilities, providing proper access and surfaces, and meeting all current CPSI safety regulations. In addition to new play equipment, we recommend that all required utility infrastructure (drainage, sub drainage, water service, etc.) be in place.

Softball Field - Primary recommendations include a complete re-design of the existing field as a full size softball field to achieve an improved layout. The field will continue to be programmed for adult softball and the orientation will allow for improved playing conditions. The softball field will include a backstop with ball netting and player benches.

The specific improvements that are suggested to be part of this softball field renovation are listed below:

- New infield area;
- New backstop;
- New player's benches/dugouts with canopies;
- Grading improvements throughout;
- New drainage systems;
- New irrigation systems;

The field improvements will allow for more flexible programming offerings and opportunities to support a wider array of sports league and neighborhood use requirements.



The Master Plan identifies a new softball field that improves playing conditions with its preferred orientation and amenities.

Recreation Facilities | New Pickleball, Basketball, Skating/Hockey and Beach Volleyball Courts

Recognizing the need to introduce new active recreational opportunities to support the Town's programming offerings and neighborhood use, the Master Plan identifies the potential for adding new courts. It features one full size basketball court, two beach volleyball courts, a synthetic surface skating rink and eight pickleball courts.

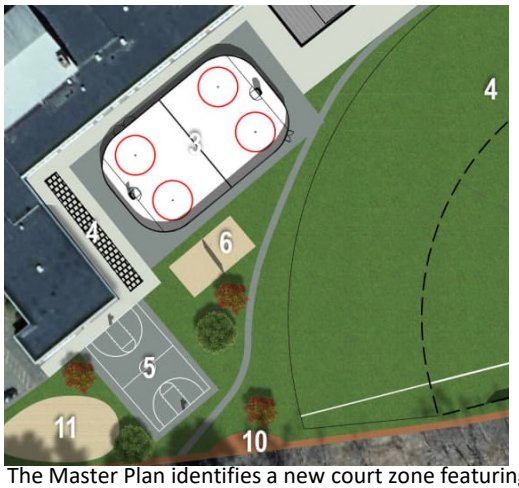
The following features would be included as part of the improvements.

- Paving of new court surfaces, and color sealcoating;
- Netting and other appurtenances;
- Universally accessible path connections;
- New fencing at court perimeter
- Dasher boards for the skating rink
- Player and spectator seating where applicable.





Informal Playing Fields – All communities need fields/areas that can support informal play for pick-up games, informal practices, kite flying, Frisbee tossing, etc. The proposed master plans address these needs, as space allows. When left unprogrammed, some fields can be used for open play. The Parks and Recreation Department may want to have the ability or options to limit this use, however, to occasionally rest the fields in the same way as they do the actively programmed fields. The area to the east of the building can be used as an open play field as part of phase 1 of the project until the gym addition is eventually constructed.



The Master Plan identifies a new court zone featuring full size basketball (5), beach volleyball (6), and skating rink (3). The open play field (outfield of the softball field) is shown to the right (4).

Basic Park Aesthetics and Inherent Natural Qualities – The preferred master plans identify improvements that help to protect, preserve, and enhance the aesthetics and inherent natural qualities of each property, while improving sustainability in terms of the environment and maintenance. Recommendations that focus on improving the overall aesthetics of the individual park properties include certain basic elements, identified below. Please note that the town can implement these types of improvements as funds become available within certain geographic sections of the site. It is important to establish a standard visual appearance that becomes recognizable as the Town of Wilbraham's "look." This standardized motif would allow for improved overall park aesthetics and ease in completing potential repairs, replacements, or expansions at a particular facility or feature. To achieve these goals, our recommendations include:



- Enhancing recreation property edges by providing new fencing, tree plantings, and associated landscaping
- Removing, replacing, and/or upgrading interior fence lines and deteriorated systems with more visually appealing alternatives
- Enhancing and upgrading the surroundings of buildings and play areas
- Undertaking park-wide planting and vegetation management programs that include removing invasive or diseased tree/shrub species, pruning desirable species, and installing new plantings to lend shade, better define spaces within the site, improve park aesthetics, and enhance wildlife habitats where possible
- Providing coherent, cohesive information and installing interpretive signage town-wide and throughout each park
    - Build on Spec Pond's consistent theme that becomes easily recognizable as Wilbraham's motif
    - Providing distinct identification and wayfinding signage
- Installing additional site furnishings park-wide (e.g., benches, picnic tables, shade shelters, bike racks, etc.) to offer conveniences to park users and improve park aesthetics
- Place drinking fountains with bottle filling stations within various park amenities and along pathways



Utility Upgrades – As capital projects are planned and implemented, it will be important to confirm requirements for utility infrastructure upgrades to ensure that existing systems are replaced in a timely fashion and do not disturb recent or future park improvements. The master plan identifies the following primary objectives:

- Improve stormwater management systems to replace deteriorated facilities and develop stormwater management techniques that are environmentally friendly and appropriate within the context of each particular park. In accordance with best management practices, new systems are generally required to disperse stormwater within a site and return stormwater to the soils located below, in lieu of directing untreated runoff to nearby wetlands, roadways, or parking areas.
- Inspect the septic systems where needed to verify its capacity for new or refurbished bathroom facilities.
- Move overhead electric services to below ground to improve site aesthetics and comply with the requirements of various granting agencies



Parking Lot - Refurbished parking areas comprised of four parking lots is proposed for the site. Two at the Community Center building and two at the Memorial Field little league field area. Gated access to the Memorial Fields lots is recommended. The new main lot replaces the existing front lot and is the largest of the parking areas. The refurbished back parking area will provide parking for easy access to the pickleball courts, softball field and trail heads. Direct vehicular access to these spaces is provided. ADA-compliant spaces are provided among the new spaces.

The new parking lot will accomplish the following:

- Provide 100 parking spaces including multiple ADA-compliant parking spaces;
- Provide ADA compliant access points and pathways that allow connections to each new facility;
- New lighting along parking lot edges for improved pedestrian comfort, security, and safety;
- New shade tree plantings within and adjacent to the parking zone.
- Resilient, green infrastructure is recommended for handling the drainage runoff of the parking areas.



The new parking lot zone would be surfaced with asphalt for maximum use, accessibility, and ease of maintenance with some porous pavement areas where practical. New shade trees would be strategically located within parking lot islands to offer some shade and contribute to improved aesthetics.

Potential Site Improvement Cost

The Budget Summary included below identifies the potential breakdown of costs associated with various improvement phases. All costs are in current (2023) dollars, have been rounded and are estimated based on the preferred Master Plan designs that has been developed for the community. This estimate is based on the Preferred Master Plan (Concept 3).

Total Estimated Site Construction = $1,600,000- $2,300,000

SITE IMPROVEMENT ELEMENT	BUDGET COST-LOW	BUDGET COST-HIGH	NOTES
Natural Turf Softball Field	$175,000	$250,000	Backstop, dugouts, storage, foul poles, Potential dugout canopies
Fitness Trail	$50,000	$75,000	Loop fitness trail around entire upper site
Playpods/Fitness Areas	$125,000	$200,000	Installed along fitness trail
Volleyball Courts	$10,000	$15,000	Sand courts, including nets
Pickleball Courts	$300,000	$350,000	Fencing, nets, color sealcoating, shade shelter & seating area
Skating Rink	$120,000	$150,000	Synthetic surface, dasherboards, benches, seating area
Portable Bleachers	$30,000	$50,000	For use at various elements
Picnic Areas, gathering spaces	$80,000	$100,000	2 locations, includes shelters, tables, benches, walls and planters
Walkways with potential pedestrian lighting	$50,000	$100,000	Walkways, stairs, walls, lighting with security cameras. To include connections to Memorial Fields
Parking lots/drive	$200,000	$300,000	Guard rails fencing and plantings
Misc. Site Work	$100,000	$150,000	Restroom and concession building
Utility Services	$50,000	$100,000	Upgrading if deemed necessary
Subtotal	$1,290,000	$1,840,000	
*Soft Costs | Contingency (25%)	$322,500	$460,000	
Grand Total Estimates / 2023	**1,612,500**	**2,300,000**	

*Soft costs equal approximately 25% of the total construction cost and typically include engineering and project management services, public hearings, permits, printing and advertising, etc. and other efforts associated with implementation of a project

COMMUNITY CENTER BUILDING

Program Identification

The following building program was developed following site visits, staff and stakeholder interviews, and public engagement, which included focus groups and a needs assessment survey, to address the desired needs for programs and activities for the community.

The older building is easily renovated to house the various components of the new center. An addition would need to be added to the east in in order to accommodate the request for additional programable gym space with full sized recreational basketball courts. The newer, eastern wing of the school would be removed to allow for the gym addition and additional exterior recreational amenities. The main entrance to the facility would remain with a renovated vestibule and lobby area with a reception desk. The gym is located to allow for a separate entrance with a small vestibule at the side of the building adjacent to the extended parking area.

The existing circulation and double loaded corridor is highly efficient. The single story avoids exit stairs and elevators. This results in a very cost-effective refurbishment and adaptive reuse. The spaces are properly sized for their new intended uses. The existing gymnasium and stage were maintained for program flexibility.

Recreation Center - Concept 3 (Preferred Master Plan)

Group	Program Space	Quantity	Area	Total	Notes
1.00	**Public**				
1.10	Vestibule - Main Entry	1	100	100	Existing renovated
1.11	Lobby - Main Entry	1	730	730	Existing renovated
1.12	Reception Desk	1	160	160	
1.13	Lounge/Seating Area	1	420	420	
1.14	Vestibule - Gym Entry	1	190	190	
1.15	Lobby - Gym Entry	1	430	430	
1.20	Men's Central Locker/Restroom	1	930	930	Existing renovated: restroom serves 375 men: 3 urinals, 2 toilet, 3 lavatory
1.21	Women's Central Locker/Restroom	1	930	930	Existing renovated:restroom serves 200 women: 5 toilets, 3 lavatories
1.22	Family Restrooms	2	70	140	
1.23	Men's Satellite/Convenience Restroom	1	200	200	Existing renovated:restroom serves 200 women: 5 toilets, 3 lavatories
1.24	Women's Satellite/Convenience Restroom	1	225	225	Existing renovated:restroom serves 200 women: 5 toilets, 3 lavatories
1.30	Vending	1	225	225	
1.31	Kitchenette	1	155	155	
1.00	**Subtotal Public NSF**			**4,835**	

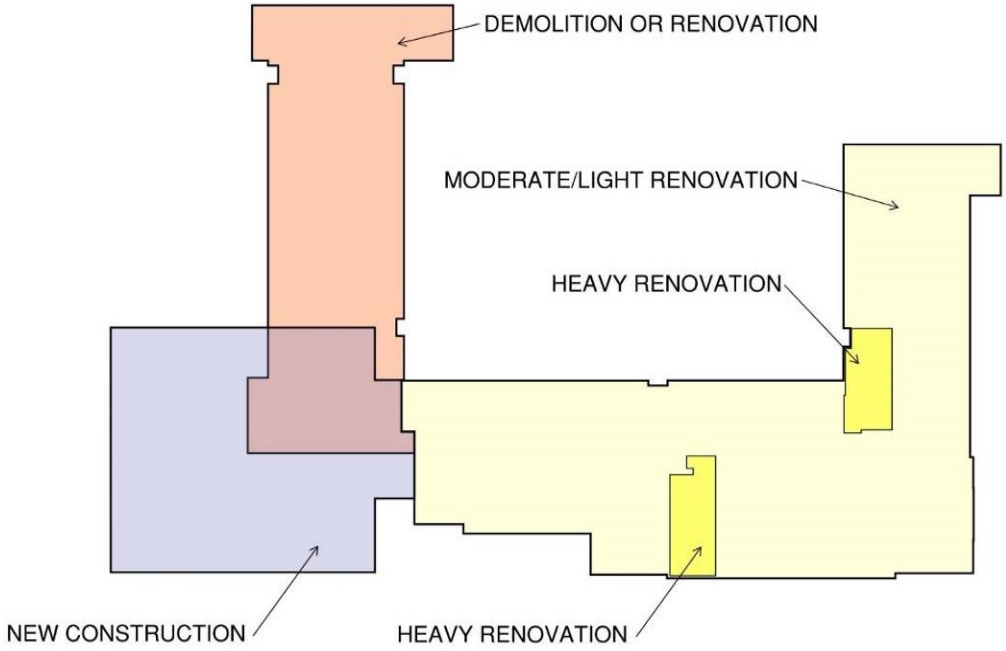
2.00	**Activity Spaces**				
2.10	2-Court Gymnasium	1	15,220	15,220	(2) 84' x 50' courts + runout; spectator seating
2.11	Gymnasium Storage	1	310	310	
2.20	Multipurpose Gymnasium/Auditorium	1	4,316	4,316	Existing renovated
2.21	Multipurpose Gymnasium/Auditorium Storage	1	77	77	Existing renovated
2.22	Multipurpose Gymnasium/Auditorium Storage	1	100	100	Existing renovated
2.23	Stage	1	880	880	
2.30	Multipurpose/Party Rental/Instruction A	1	780	780	
2.31	Multipurpose/Party Rental/Instruction B	1	710	710	
2.40	Multipurpose/Classroom/Dance	4	885	3,540	Existing classrooms renovated
2.50	Teen Center	1	930	930	
2.60	Wrestling Room A	1	2,090	2,090	
2.61	Wrestling Room B	1	880	880	
2.00	**Subtotal Activity NSF**			**29,833**	

3.00	**Parks & Recreation Administration Suite**				
3.10	Reception/Open Office	1	250	250	
3.11	Open Office	1	300	300	
3.12	Private Office	1	140	140	
3.13	Private Office	3	120	360	
3.14	Work Room	1	120	120	
3.15	Storage	1	100	100	
3.00	**Subtotal Administration Suite NSF**			**1,270**	

5.00	**Building Support**				
5.10	Building Service	1	782	782	
5.20	Electrical	1	125	125	
5.30	IT/Data	1	120	100	
5.40	Parks & Recreation Storage	1	1,570	1,570	
5.50	Basement/Utility	1	2,470	2,470	
5.60	Janitorial	2	50	100	
5.00	**Subtotal Building Support NSF**			**5,147**	

6.00	**Lease Space**				
6.10	Sports Medicine Suite	1	1,135	1,135	
6.00	**Subtotal Lease Space NSF**			**1,135**	

	Subtotal NSF	**42,220**	
	Total GSF	**52,065**	81% efficiency



Three options were developed for the adaptive reuse of Memorial School into a fully functional community recreation center. The existing plan converts easily into its intended reuse and requires light to moderate renovation. The diagram above identifies the areas and associated costs with the concept plan options. All three options modify the two-story corner area to eliminate accessibility issues, this would be fairly extensive "heavy" renovation. Concept 1 and 2 also modify the existing "gymnatorium", eliminating the stage area to create a better functioning gymnasium. This would also be heavy renovation. Concept 1 maintains the relatively newer back wing, Concept 2 and 3 remove that wing and incur the associated demolition costs. Concept 3 develops a new 2-court gymnasium in the back. That construction could be an ultimate future phase for Concept 2. In all of the concepts the locker rooms are centrally located with easy access to the existing gym, wrestling room and activity rooms. The teen center is located to the south providing easy access to the exterior sports area. The remaining classrooms will be renovated and converted into flexible multi-use activity rooms. Some will be fitted with media for video meetings. The recreation offices will be located adjacent to the renovated vestibule for easy access to the general public and visible connection to the gym and central corridors.

- Moderate/Light Renovation; $200-$275/square foot
- Heavy Renovation: $300-$375/square foot
- Demolition Area = $50-$75/square foot
- New Construction = $400-$450/square foot

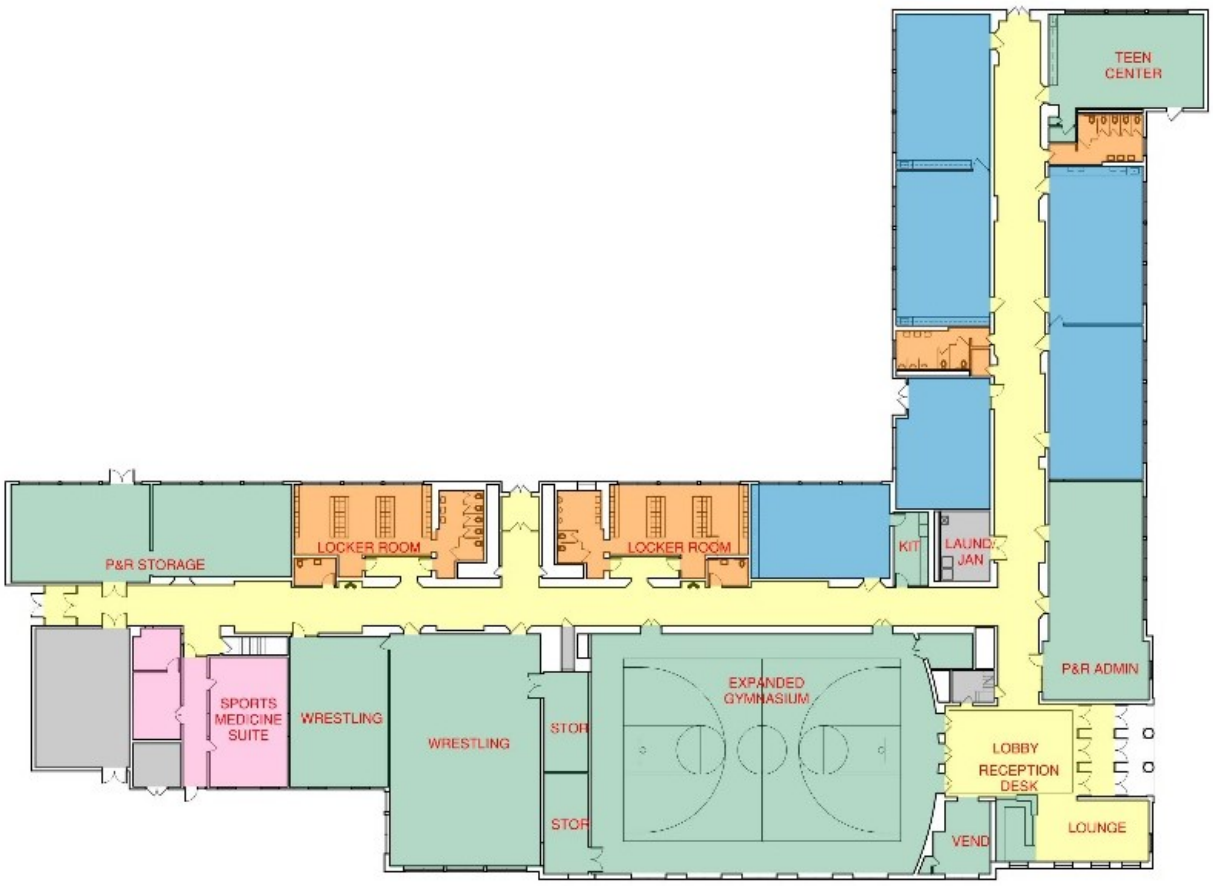


CONCEPT 1

Concept 1 maintains the back wing, currently used for storage. Although not needed for the recreation center program, it could be a single or multi-tenant space, market permitting. It would require light to moderate renovation and continual upkeep and maintenance.

- Moderate/Light Renovation Area = 45,875 square feet
  45,875 SF x $200 - $275 = $9,175,000 - $12,615,625
- Heavy Renovation (2-level corner conversion) = 1,145 square feet
  1,145 SF x $300 - $375 = $343,500 - $429,375
- Heavy Renovation (Stage removal/gym expansion) = 1,220 square feet
  1,220 SF x $300 - $375 = $366,000 - $457,500

Total Construction = $9,884,500 - $13,502,500



CONCEPT 2 (Potential Phase 2)

Concept 2 removes the back wing, creating a manageable footprint for a community center moving forward. The small gymnasium would be expanded to be more usable, eliminating the stage. This alternate could also be the initial phase for a later addition of a two-court multipurpose gymnasium.

- Moderate/Light Renovation Area = 29,885 square feet
  29,885 SF x $200 - $275 = 5,977,000 - $8,218,375
- Heavy Renovation (2-level corner conversion) = 1,145 square feet
  1,145 SF x $300 - $375 = $343,500 - $429,375
- Heavy Renovation (Stage removal/gym expansion) = 1,220 square feet
  1,220 SF x $300 - $375 = $366,000 - $457,500
- Demolition Area = 15,990 square feet
  15,990 SF x $50 - $75 = $799,500 - $1,199,250

Total Construction = $7,486,000 - $10,304,500



CONCEPT 3 (Phase 3)

Concept 3 removes the back wing and adds a two-court multipurpose gymnasium to the back. The existing "gymnatorium" renovations would not be needed in this option. This scheme creates a highly flexible, fully functional, community recreation center.

- Moderate/Light Renovation Area = 31,105 square feet
  31,105 SF x $200 - $275 = $6,221,000 - $8,553,875
- Heavy Renovation (2-level corner conversion) = 1,145 square feet
  1,145 SF x $300 - $375 = $343,500 - $429,375
- Demolition Area = 15,990 square feet
  15,990 SF x $50 - $75 = $799,500 - $1,199,250
- New Construction = 16,620 square feet
  16,620 SF x $400 - $450 = $6,648,000 - $7,479,000

Total Construction = $14,012,000 - $17,661,500

Summary

Through the development of the Master Plan, it became evident that:

- Memorial Community Center is underused and under serves both the neighborhood and larger communities/other permitted sports groups;
- A new generation of park stewards must be established to help protect the park as future improvements are implemented;
- The Town is committed to upgrading the facility through a series of capital improvement programs;
- Improvements will help to establish or reestablish a wide range of passive and active recreational amenities that meet the current and future needs of the Wilbraham community;
- The full renovation of Memorial Community Center will take numerous phases and at least five to ten calendar years to be fully realized as a best-case scenario.

A successful Memorial Community Center aims to host residents of all ages and backgrounds. Improvements will help to establish and maintain a diverse community center environment that supports a variety of uses and, therefore, help discourage inappropriate use. As such, the Memorial School Community Center will foster a safe and healthy environment for the use of all members of the community.

COST AND FUNDING ANALYSIS

Operational Budget Estimates

BerryDunn conducted a financial analysis and developed operational budgets for the proposed development of a new community center. Operating expenses include staffing, contractual services, and commodities. Revenue includes daily user fees, memberships, and rental fees.

Operating Budget Purpose

The operating budget is driven by the overall service philosophy, which should define the Wilbraham Community Center facilities purposes, including who the facilities are going to serve and at what level the service is going to be provided. The operating budget that has been developed for this project serves several purposes:

- It assists in helping to establish goals and expectations with operations to match the desire to obtain the highest cost recovery possible.
- It provides a foundation for understanding what will be necessary to meet budget expectations and guides how marketing plans and strategies are developed and implemented.
- It offers a guide for future project decisions by providing a framework for understanding the impact of decisions about fees, operation systems, staffing levels, etc.
- It demonstrates potential overall impacts to the Town's budget.

Overall Budget

It is a goal to minimize the amount of subsidy necessary to operate the community center. Normally, it is extremely difficult for public community recreation facilities to be run without subsidy and solely from the collection of fees and charges and alternative funding such as grants, philanthropic gifts, or volunteers. The operational budget planning for this facility uses a conservative approach to estimating reasonable expenses and moderate approach to projecting revenues. Considering recovering all operating expenses through revenues generated by the facility is not usual and the envisioned outcome, revenues should be viewed as "goals" as much as they are considered "projections."

While this initial budget provides a baseline during the initial operation, it is possible that revenues and expenses could change as this facility experiences several years of operations.

- Leading up to and during the first year of operation, marketing and promotion efforts and costs will be elevated to attract an expanded population.
- Particularly in years 1 and 2, the attraction of the facility could be higher than in subsequent years, without a continual marketing effort.

There is no guarantee that the estimates and projections will be met, and there are many variables that cannot be accurately determined during this conceptual planning stage or may be subject to change during the actual design and implementation process.

The budget estimates should be revisited in more depth after the first year of operation of the facility by building a ground-up costs and revenue projection using local experience.

Assumptions:

- Budget is calculated in 2023 figures
- Costs for new staff are included in expenses
- Most programs operate at revenue neutral
- Lease space is rented to 50% capacity

Staffing Plan and Operational & Maintenance (O&M) Budget Developed Assuming the Following:

- Community Center
    - Open year-round
        - Hours of operations
            - Monday to Friday 9 a.m. – 9 p.m.
            - Saturday to Sunday 9a.m. – 11 p.m.

Opportunities for Revenue Generation:

- Facility rentals
    - Entire community center
    - Multipurpose/classroom spaces (8)
    - Teen space
    - Lounge
    - Gymnasium
        - Entire gym
        - Individual court
    - Multipurpose gymnasium auditorium
    - Wrestling space

    - Large
    - Small
  - Softball field
  - Multipurpose rectangular field
  - Skating/ice rink
  - Free play asphalt pad
  - Outdoor basketball court
  - Sand volleyball courts (2)
  - Pickleball courts (8)
- Leasable Space
  - Large (1)
  - Medium (8)
  - Small (2)
  - Sports medicine suite
  - Small office
  - Medium office
  - Group fitness space
  - Classrooms/meeting rooms
  - Indoor playground
  - Community center (closed days and after hours only)
  - Outdoor basketball courts
  - Outdoor event space
  - Food truck space

Structured Programs That Operate at Revenue Neutral:

- Fitness, health, and wellness programs
- Lifelong learning classes

- Special interest programs
- Before-school/after-school programs

Expenditures

- The estimated utility costs and building/structure maintenance for the volume of space within the facility accounts for a high percentage of the services budget and was projected with assistance of Town staff.
- Other typical services include contracted instructional services, marketing and advertising, printing and publishing, travel and training, subscriptions and memberships, telephone, bank charges and administrative fees, miscellaneous service charges (permits, licenses, taxes, fees), building and equipment maintenance (contractual or rental services), other contracted services (custodial services, security and fire systems, elevator, garbage pick-up, etc.), utilities, property and liability insurance, building maintenance, and repair.

Expenditure estimates are based on the type and size of the activity, support spaces in the facility, and the anticipated hours of operation. When possible and wherever available, calculations are based on actual best practice or methodology. All other expenses are estimated based on the consultant team's research and reported experience at similar facilities.

The CHA consultants have the following recommendations for consideration:

- A Capital Replacement Fund should be added to the budget at approximately 2% of expense budget to purchase capital replacement items for the facility when necessary.
- An Equipment Replacement Fund should be added to the budget at approximately 1% of expense budget to purchase replacement or new equipment for the facility when necessary.
- All computers, registration system, software, etc. will be included in the Furniture, Fixtures, and Equipment (FFE) list and funded through the capital budget and are not included in the operational and maintenance budget.

Revenues

Revenues are forecast based on anticipated rentals scheduled around anticipated Town run programming. Revenue projections consider program and facility components and political and economic realities.

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, and the status of alternative providers in the service area. Actual figures will vary based on the final design of the facility and the activity spaces included in the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff to meet revenue goals.

- Merchandise resale was not factored into the projections.
- Vending revenue was not factored into the projections.

Operational and Maintenance Projections

Operational and maintenance projections were developed for the proposed Wilbraham Community Center. The following factors were considered:

- Staffing projections
    - New full time, part time, hourly staff
        - Benefits
    - Contractual services
        - Utilities: electrical, gas, water/sewer (interior square footage cost)
        - Telephone/internet/cable
        - Buildings and structures maintenance
        - Equipment maintenance
        - Security/fire alarm service
        - Bank fees – credit card charges/registration
        - Software
        - Custodial services
        - Insurance public events
        - Office equipment
        - Repair and reserve, roof, floor, heating, ventilation, air condition (HVAC)
        - Repair and reserve equipment (tables, chairs)
    - Commodities
        - Office supplies
        - Community programs
        - Resale merchandise
        - Concessions supplies

- Teen supplies
- Other
- First aid
- Building maintenance supplies
- Marketing/printing
- Education/training
- Uniforms

- Revenue
  - Facility (space) rentals
  - Facility (space) leases
  - Instructional programs

Three financial models have been developed:

1. Concept #1 resulting in a 48,240 sq. ft. community center.
   - -$6,245 net cost with a 99% cost recovery
2. Concept #2 resulting in a 32,250 sq. ft. community center.
   - -$19,915 net cost with a 105% cost recovery
3. Concept #3 resulting in a 48,870 sq. ft. community center.
   - -$46,565 net cost with a 90% cost recovery

Figure 01: All Three Concepts Summary

Wilbraham, MA Community Center Operations and Maintenance Budget Projections
Preliminary Draft Operational Budget Projections

Concept #1 resulting in a 48,240 Sq. Ft. community center		Concept #2 resulting in a 32,250 Sq. Ft. community center		Concept #3 resulting in a 48,870 Sq. Ft community center	
TOTAL EXPENSES	$546,577	TOTAL EXPENSES	$449,038	TOTAL EXPENSES	$550,420
Full-time staffing	$166,733	Full-time staffing	$166,733	Full-time staffing	$166,733
Part-time staffing	$59,160	Part-time staffing	$59,160	Part-time staffing	$59,160
Contractual Services	$300,284	Contractual Services	$202,745	Contractual Services	$304,127
Commodities	$20,400	Commodities	$20,400	Commodities	$20,400
TOTAL REVENUE	$307,440	TOTAL REVENUE	$269,640	TOTAL REVENUE	$269,640
Passes	$546,577	Passes	$82,450	Passes	$82,450
Rentals	$140,390	Rentals	$140,390	Rentals	$140,390
Lease Space		Lease Space		Lease Space	$10,800
Event Services	$0	Event Services	$0	Event Services	$0
Recreation Programs	$36,000	Recreation Programs	$36,000	Recreation Programs	$36,000
Concessions	$0	Concessions	$0	Concessions	0
TOTAL NET	-$107,549	TOTAL NET	-$47,810	TOTAL NET	-$149,192
COST RECOVERY	80%	COST RECOVERY	89%	COST RECOVERY	73%
Reallocation of Currently Budgeted Expenses	$131,588	Portion of Existing Budget being Transferred	$131,588	Portion of Existing Budget being Transferred	$131,588
Total Amount of New Operating Funds Requested	$24,039	Total Amount of New Operating Funds Requested	$83,778	Total Amount of New Operating Funds Requested	$17,604

Financial Model 1

Concept #1 resulting in a 48,240 sq. ft. community center.

The following graphic shows the anticipated Five-Year Pro Forma:

Figure 02: Five-Year Pro Forma – Concept 1

Wilbraham, MA Community Center Operations and Maintenance Budget Projection
Concept 1 Sq. FT. 48,240

	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENSES					
Personnel	$225,893	$232,670	$239,650	$246,839	$254,244
Contractual Services	$198,980	$202,960	$209,048	$215,320	$221,779
Commodities	$20,400	$20,808	$21,224	$21,649	$22,082
TOTAL EXPENSES	**$445,273**	**$456,437**	**$469,922**	**$483,808**	**$498,105**
REVENUES					
Passes	$82,450	$84,924	$87,471	$90,095	$92,798
Rentals	$140,390	$144,602	$148,940	$153,408	$158,010
Lease Space	$48,600	$50,058	$51,560	$53,107	$54,700
Event Services	$0	$0	$0	$0	$0
Recreation Programs	$36,000	$37,080	$38,192	$39,338	$40,518
Concessions	$0	$0	$0	$0	$0
TOTAL REVENUE	**$307,440**	**$316,663**	**$326,163**	**$335,948**	**$346,026**
Portion of Existing Budget being Transferred	**$131,588**	**$140,799**	**$150,655**	**$161,201**	**$172,485**
NET	**-$6,245**	**-$6,682**	**-$7,150**	**-$7,650**	**-$8,186**
COST RECOVERY	**99%**	**100%**	**101%**	**103%**	**104%**
Repair and Replacement Fund					
Base Building Years 15 - 20	**$192,500**	**$192,500**	**$192,500**	**$192,500**	**$192,500**
Base Building Years 20 - 25	**$210,000**	**$210,000**	**$210,000**	**$210,000**	**$210,000**
FFE	**$24,500**	**$132,000**	**$132,000**	**$132,000**	**$132,000**
Based on 2023 Figures					

The following graphic shows an executive summary of the operations and maintenance projections:

Figure 1: Executive Summary of the Operations and Maintenance Projections - Concept 1

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #1, Sq. Ft. 48,240 Summary

TOTAL EXPENSES	$445,273
TOTAL REVENUE	$307,440
TOTAL NET	-$6,245
COST RECOVERY	99%
Reallocation of Currently Budgeted Expenses	$131,588
Total Amount of New Operating Funds Request	$125,343
Repair and Replacement Fund	
Base Building Years 15 - 20	$192,500
Base Building Years 20 - 25	$210,000
FFE	$24,500

The following graphic shows a summary of the operations and maintenance summary projections:

Figure 04: Operations and Maintenance Projections – Concept 1

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #1, 48,240 Sq. Ft.

	Estimated Cost Recovery	**99%**				**Total**	
STAFFING PROJECTIONS					Sub total	**$225,893**	**50.73%**
Full Time Staff		Number	Salary	Annual Cost	**$166,733**		
	Administrative Assistant	1	$38,376.00	$76,752			
	Custodian	1	$44,990.40	$89,981			
	Total # FTEs	8					
	Benefit Percentage included in wages	100.00%		$166,733			
Part Time Staff		Hours	Hourly Cost		**$59,160**		
	Gym Supervisor	2958	$20.00	$59,160			
Peak hours	Recreation Leaders	0	$15.00	$0			
	Recreation Leaders	0	$15.00	$0			
	Total # part Time Staff Hours	2958					
	Benefit Percentage included in wages	0.00%		$0			
OPERATING EXPENSES							
Contractual Services		Multiplier	Unit Cost	Sq. Ft.		**$198,980**	**44.69%**
	Utilities: Electrical, Gas, Water/Sewer (Interior Square Footage Cost)	48,240	$2.00		$96,480		
	Trash Removal	12	$0.00		$0		
	Buildings and Structures Maintenance	48,240	$2.00		$96,480		
	Security/Fire Alarm Service	12	$60.00		$720		
	Equipment Maintenance	12	$200.00		$2,400		
	Bank Fees - Credit Card Charges/Registration	1	$0.00		$0		
	Fire Extinguisher	1	$250.00		$250		
	Pest Control	1	$250.00		$250		
	Insurance Public Events	1	$0.00		$0		
	Office Equipment IT/Printer	12	$200.00		$2,400		
OPERATING EXPENSES continued							
Commodities						**$20,400**	**4.58%**
	Office Supplies	12	$150.00		$1,800		
	Community Programs	12	$500.00		$6,000		
	Resale Merchandise	12	$0.00		$0		
	Concessions Supplies	12	$0.00		$0		
	Teen Supplies	12	$500.00		$6,000		
	Other	12	$0.00		$0		
	First Aid	12	$50.00		$600		
	Building Maintenance Supplies	12	$100.00		$1,200		
	Marketing/Printing	12	$400.00		$4,800		
	Education/Training	12	$0.00		$0		
	Uniforms	12	$0.00		$0		
	Operating exclusive of staffing					**$219,380**	
	TOTAL EXPENSES						**$445,273**

REVENUE								
Population approx. 15,000		Projected Head Count	Projected Passes Sold Annually					
Passes							**$82,450**	**26.82%**
projected usage 3x a week for 50 weeks (150 visits per	Annual Pass		Number	Price		$38,750		
	Adult 18+	15,000	100	$200.00	$20,000			
	Senior 55+	7,500	50	$150.00	$7,500			
	Family (4 - 10 people all living at the same address)	1,500	10	$750.00	$7,500			
	Youth 3-17	3,750	25	$150.00	$3,750			
	Child under 3 free	0	0	$0.00	0			
	Total		0					
projected usage 3x a week (12 visits per pass)	Monthly Passes (total sold per year)		Number			$7,750		
	Adult 18+	1,200	100	$40.00	$4,000			
	Senior 55+	600	50	$30.00	$1,500			
	Family (4 - 10 people all living at the same address)	120	10	$150.00	$1,500			
	Youth 3-17	300	25	$30.00	$750			
	Child under 3 free	0	0	$0.00	$0			
	Total		185					
			Number			$6,200		
projected usage 3x a week (10 visits per pass)	10 Punch Passes							
	Adult 18+	1,000	100	$32.00	$3,200			
	Senior 55+	500	50	$24.00	$1,200			
	Family (4 - 10 people all living at the same address)	100	10	$120.00	$1,200			
	Youth 3-17	250	25	$24.00	$600			
	Child under 3 free			$0.00				
	Total		185					
Daily Admissions								
projected usage average 25 a day, 350 days a year	Daily Admissions		Number			$29,750		
projected usage average 10 a day, 350 days a year	Adult 18+	3,500	3500	$4.00	$14,000			
projected usage average 5 a day, 350 days a year	Senior 55+	1,750	1750	$3.00	$5,250			
projected usage average 1 a day, 350 days a year	Family (4 - 10 people all living at the same address)	1,400	350	$15.00	$5,250			
projected usage average 5 a day, 350 days a year	Youth 3-17	1,750	1750	$3.00	$5,250			
	Child under 3 free	0	0	$0.00				
	Total	7,350	7350					
	Groups	0		$0.00	$0			
	Total Projected Head Count	**47,570**	7,720					

Rentals		#/Year	Cost	Multiplier		$140,390	45.66%
$975 per day	Community Center	0	$975.00	1	$0		
$100 per hour	Community Center	0	$100.00	1	$0		
$200 day	Lounge	0	$200.00	1	$0		
$25 per hour	Lounge	0	$25.00	1	$0		
$200 day	Teen Center	6	$200.00	1	$1,200		
$25 per hour	Teen Center	25	$25.00	1	$625		
$200 day	Multipurpose/Classroom #1	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #1	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #2	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #2	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #3	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #3	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #4	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #4	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #5	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #5	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #6	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #6	125	$25.00	1	$3,125		
$400 day	Entire Gymnasium	26	$400.00	1	$10,400		
$50 per hour	Entire Gymnasium	250	$50.00	1	$12,500		
$200 day	One Court	26	$200.00	2	$10,400		
$25 per hour	One Court	250	$25.00	2	$12,500		
$200 day	Large Wrestling Room	26	$200.00	1	$5,200		
$25 per hour	Large Wrestling Room	250	$25.00	1	$6,250		
$100 day	Small Wrestling Room	13	$100.00	1	$1,300		
$25 per hour	Small Wrestling Room	125	$25.00	1	$3,125		
$300 day	Softball Field	12	$300.00	1	$3,600		
$50 per hour	Softball Field	48	$50.00	1	$2,400		
$750 day	Multi-Purpose Rectangular Field	6	$750.00	1	$4,500		
$125 per hour	Multi-Purpose Rectangular Field	24	$125.00	1	$3,000		
$300 day	Skating/Hockey Rink	12	$300.00	1	$3,600		
$50 per hour	Skating/Hockey Rink	48	$50.00	1	$2,400		
$150 day	Free Play Asphalt Pad	0	$150.00	1	$0		
$25 per hour	Free Play Asphalt Pad	0	$25.00	1	$0		
$150 day	Outdoor Basketball Court	0	$150.00	1	$0		
$25 per hour	Outdoor Basketball Court	0	$25.00	1	$0		
$150 day	Sand Volleyball Court #1	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #1	0	$25.00	4	$0		
$150 day	Sand Volleyball Court #2	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #2	0	$25.00	4	$0		
$40 day	Pickleball Courts Individual)	12	$40.00	8	$3,840		
$5 hr	Pickleball Courts (Individual)	48	$5.00	8	$1,920		
$320 day	Pickleball Courts(8)	6	$320.00	1	$1,920		
$40 hr	Pickleball Courts (8)	24	$40.00	1	$960		

Lease Space			#/Year	Cost	Multiplier		**$48,600**	**15.81%**
	$400 per month	Sports Medicine Suite	12	$400.00	1	$4,800		
	$300 per month	Lease Space #1 (smaller)	12	$300.00	1	$3,600		
	$300 per month	Lease Space #2 (smaller)	6	$300.00	1	$1,800		
	$400 per month	Lease Space #3	12	$400.00	1	$4,800		
	$400 per month	Lease Space #4	12	$400.00	1	$4,800		
	$400 per month	Lease Space #5	12	$400.00	1	$4,800		
	$400 per month	Lease Space #6	6	$400.00	1	$2,400		
	$400 per month	Lease Space #7	6	$400.00	1	$2,400		
	$400 per month	Lease Space #8	6	$400.00	1	$2,400		
	$400 per month	Lease Space #9	6	$400.00	1	$2,400		
	$400 per month	Lease Space #10	6	$400.00	1	$2,400		
	$500 per month	Lease Space #11 largest	12	$500.00	1	$6,000		
	$200 per month	Small Office	12	$200.00	1	$2,400		
	$300 per month	Medium Office	12	$300.00	1	$3,600		
Event Services			**Fees**	**Number**	Multiplier		**$0**	**0.00%**
		Table Rental	$3.00	0	0.75	$0.00		
		Chair Rental	$0.50	0	0.75	$0.00		
		Parking	$1.00	0	0.75	$0.00		
		Audio Visual	$1.00	0	0.75	$0.00		
		Other	$1.00	0	0.75	$0.00		
				Registration				
Recreation Programs			#/Year	**Fees**	Multiplier		**$36,000**	**11.71%**
Gymnasium								
		Summer Basketball	1	$2,500.00	1	$2,500		
		Pickleball	1	$5,000.00	1	$5,000		
		Day Camp (Summer)	1	$5,000.00	1	$5,000		
		Basketball (Winter)	1	$7,500.00	1	$7,500		
		Volleyball	1	$1,000.00	1	$1,000		
		Wrestling	1	$2,500.00	1	$2,500		
		Classes/Clinics	1	$10,000.00	1	$10,000		
		Basketball Tournament	1	$2,500.00	1	$2,500		
			0	$0.00	1	$0		
			0	$0.00	1	$0		
			0	$0.00	1	$0		
Concessions			Hours	Amount	Multiplier		**$0**	**0.00%**
	vending machines	Concessions				$0		
		Merchandise		$0.00	100%	$0		
		Babysitting		$0.00	100%	$0		
		TOTAL REVENUE						**$307,440**
		Portion of Existing Budget being Transferred						**$131,588**
		TOTAL NET						**-$6,245**
		COST RECOVERY						**99%**
Repair and Replacement Fund								
Base Building Years 15 - 20							Annual	**$192,500**
Base Building Years 20 - 25							Annual	**$210,000**
FFE							Annual	**$24,500**

Detailed staffing plans and expense and revenue worksheets were developed, and copies were provided to the Town as a staff resource.

Financial Model 2

Concept #2 resulting in a 32,250 sq. ft. community center.

The following graphic shows the anticipated Five-Year Pro Forma:

Figure 05: Five-Year Pro Forma – Concept 2

Wilbraham, MA Community Center Operations and Maintenance Budget Projection #2, 32,250 Sq. Ft.					Concept
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
EXPENSES					
Personnel	$225,893	$232,670	$239,650	$246,839	$254,244
Contractual Services	$135,020	$137,720	$141,852	$146,108	$150,491
Commodities	$20,400	$20,808	$21,224	$21,649	$22,082
TOTAL EXPENSES	**$381,313**	**$391,198**	**$402,726**	**$414,595**	**$426,817**
REVENUES					
Passes	$82,450	$84,924	$87,471	$90,095	$92,798
Rentals	$140,390	$144,602	$148,940	$153,408	$158,010
Lease Space	$10,800	$11,124	$11,458	$11,801	$12,155
Event Services	$0	$0	$0	$0	$0
Recreation Programs	$36,000	$37,080	$38,192	$39,338	$40,518
Concessions	$0	$0	$0	$0	$0
TOTAL REVENUE	**$269,640**	**$277,729**	**$286,061**	**$294,643**	**$303,482**
Portion of Existing Budget being Transferred	**$131,588**	**$140,799**	**$150,655**	**$161,201**	**$172,485**
NET	**$19,915**	**$21,309**	**$22,801**	**$24,397**	**$26,105**
COST RECOVERY	**105%**	**107%**	**108%**	**110%**	**112%**
Repair and Replacement Fund					
Base Building Years 15 - 20	**$157,500**	**$157,500**	**$157,500**	**$157,500**	**$157,500**
Base Building Years 20 - 25	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
FFE	**$19,600**	**$19,600**	**$19,600**	**$19,600**	**$19,600**
Based on 2023 Figures					

The following graphic shows an executive summary of the operations and maintenance projections:

Figure 06: Operations and Maintenance Projections – Concept 2

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #2, 32,250 Sq. Ft. Summary		
TOTAL EXPENSES		**$381,313**
	Full-time staffing	$166,733
	Part-time staffing	$59,160
	Contractual Services	$135,020
	Commodities	$20,400
TOTAL REVENUE		**$269,640**
	Passes	$82,450
	Rentals	$140,390
	Lease Space	$10,800
	Event Services	0
	Recreation Programs	$36,000
	Concessions	$0
TOTAL NET		**$19,915**
COST RECOVERY		**105%**
Repair and Replacement Fund		**Annual**
Base Building Years 15 - 20		**$157,500**
Base Building Years 20 - 25		**$175,000**
FFE		**$19,600**

The following graphic shows the details off the operations and maintenance projections:

Figure 07: Operations and Maintenance Projections – Concept 2

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #2, 32,250 Sq. Ft.

	Estimated Cost Recovery	**105%**				**Total**	
STAFFING PROJECTIONS					Sub total	**$225,893**	**59.24%**
Full Time Staff		Number	Salary	Annual Cost	**$166,733**		
	Administrative Assistant	1	$38,376.00	$76,752			
	Custodian	1	$44,990.40	$89,981			
	Total # FTEs	8					
	Benefit Percentage included in wages	100.00%		$166,733			
Part Time Staff		Hours	Hourly Cost		**$59,160**		
	Gym Supervisor	2958	$20.00	$59,160			
Peak hours	Recreation Leaders	0	$15.00	$0			
	Recreation Leaders	0	$15.00	$0			
	Total # part Time Staff Hours	2958					
	Benefit Percentage included in wages	0.00%		$0			
OPERATING EXPENSES							
Contractual Services		Multiplier	Unit Cost	Sq. Ft.		**$135,020**	**35.41%**
	Utilities: Electrical, Gas, Water/Sewer (Interior Square Footage Cost)	32,250	$2.00		$64,500		
	Trash Removal	12	$0.00		$0		
	Buildings and Structures Maintenance	32,250	$2.00		$64,500		
	Security/Fire Alarm Service	12	$60.00		$720		
	Equipment Maintenance	12	$200.00		$2,400		
	Bank Fees - Credit Card Charges/Registration	1	$0.00		$0		
	Fire Extinguisher	1	$250.00		$250		
	Pest Control	1	$250.00		$250		
	Insurance Public Events	1	$0.00		$0		
	Office Equipment IT/Printer	12	$200.00		$2,400		
OPERATING EXPENSES continued							
Commodities						**$20,400**	**5.35%**
	Office Supplies	12	$150.00		$1,800		
	Community Programs	12	$500.00		$6,000		
	Resale Merchandise	12	$0.00		$0		
	Concessions Supplies	12	$0.00		$0		
	Teen Supplies	12	$500.00		$6,000		
	Other	12	$0.00		$0		
	First Aid	12	$50.00		$600		
	Building Maintenance Supplies	12	$100.00		$1,200		
	Marketing/Printing	12	$400.00		$4,800		
	Education/Training	12	$0.00		$0		
	Uniforms	12	$0.00		$0		
	Operating exclusive of staffing					**$155,420**	
	TOTAL EXPENSES						**$381,313**

REVENUE								
Population approx. 15,000		Projected Head Count	Projected Passes Sold Annually					
Passes							**$82,450**	**30.58%**
projected usage 3x a week for 50 weeks (150 visits per	Annual Pass		Number	Price		$38,750		
	Adult 18+	15,000	100	$200.00	$20,000			
	Senior 55+	7,500	50	$150.00	$7,500			
	Family (4 - 10 people all living at the same address)	1,500	10	$750.00	$7,500			
	Youth 3-17	3,750	25	$150.00	$3,750			
	Child under 3 free	0	0	$0.00	0			
	Total		0					
projected usage 3x a week (12 visits per pass)	Monthly Passes (total sold per year)		Number			$7,750		
	Adult 18+	1,200	100	$40.00	$4,000			
	Senior 55+	600	50	$30.00	$1,500			
	Family (4 - 10 people all living at the same address)	120	10	$150.00	$1,500			
	Youth 3-17	300	25	$30.00	$750			
	Child under 3 free	0	0	$0.00	$0			
	Total		185					
			Number			$6,200		
projected usage 3x a week (10 visits per pass)	10 Punch Passes							
	Adult 18+	1,000	100	$32.00	$3,200			
	Senior 55+	500	50	$24.00	$1,200			
	Family (4 - 10 people all living at the same address)	100	10	$120.00	$1,200			
	Youth 3-17	250	25	$24.00	$600			
	Child under 3 free			$0.00				
	Total		185					
Daily Admissions								
projected usage average 25 a day, 350 days a year	Daily Admissions		Number			$29,750		
projected usage average 10 a day, 350 days a year	Adult 18+	3,500	3500	$4.00	$14,000			
projected usage average 5 a day, 350 days a year	Senior 55+	1,750	1750	$3.00	$5,250			
projected usage average 1 a day, 350 days a year	Family (4 - 10 people all living at the same address)	1,400	350	$15.00	$5,250			
projected usage average 5 a day, 350 days a year	Youth 3-17	1,750	1750	$3.00	$5,250			
	Child under 3 free	0	0	$0.00				
	Total	7,350	7350					
	Groups	0		$0.00	$0			
	Total Projected Head Count	**47,570**	7,720					

Rentals		#/Year	Cost	Multiplier		$140,390	52.07%
$975 per day	Community Center	0	$975.00	1	$0		
$100 per hour	Community Center	0	$100.00	1	$0		
$200 day	Lounge	0	$200.00	1	$0		
$25 per hour	Lounge	0	$25.00	1	$0		
$200 day	Teen Center	6	$200.00	1	$1,200		
$25 per hour	Teen Center	25	$25.00	1	$625		
$200 day	Multipurpose/Classroom #1	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #1	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #2	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #2	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #3	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #3	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #4	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #4	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #5	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #5	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #6	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #6	125	$25.00	1	$3,125		
$400 day	Entire Gymnasium	26	$400.00	1	$10,400		
$50 per hour	Entire Gymnasium	250	$50.00	1	$12,500		
$200 day	One Court	26	$200.00	2	$10,400		
$25 per hour	One Court	250	$25.00	2	$12,500		
$200 day	Large Wrestling Room	26	$200.00	1	$5,200		
$25 per hour	Large Wrestling Room	250	$25.00	1	$6,250		
$100 day	Small Wrestling Room	13	$100.00	1	$1,300		
$25 per hour	Small Wrestling Room	125	$25.00	1	$3,125		
$300 day	Softball Field	12	$300.00	1	$3,600		
$50 per hour	Softball Field	48	$50.00	1	$2,400		
$750 day	Multi-Purpose Rectangular Field	6	$750.00	1	$4,500		
$125 per hour	Multi-Purpose Rectangular Field	24	$125.00	1	$3,000		
$300 day	Skating/Hockey Rink	12	$300.00	1	$3,600		
$50 per hour	Skating/Hockey Rink	48	$50.00	1	$2,400		
$150 day	Free Play Asphalt Pad	0	$150.00	1	$0		
$25 per hour	Free Play Asphalt Pad	0	$25.00	1	$0		
$150 day	Outdoor Basketball Court	0	$150.00	1	$0		
$25 per hour	Outdoor Basketball Court	0	$25.00	1	$0		
$150 day	Sand Volleyball Court #1	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #1	0	$25.00	4	$0		
$150 day	Sand Volleyball Court #2	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #2	0	$25.00	4	$0		
$40 day	Pickleball Courts Individual)	12	$40.00	8	$3,840		
$5 hr	Pickleball Courts (Individual)	48	$5.00	8	$1,920		
$320 day	Pickleball Courts(8)	6	$320.00	1	$1,920		
$40 hr	Pickleball Courts (8)	24	$40.00	1	$960		

Lease Space		#/Year	Cost	Multiplier		$10,800	4.01%
$400 per month	Sports Medicine Suite	12	$400.00	1	$4,800		
$200 per month	Small Office	12	$200.00	1	$2,400		
$300 per month	Medium Office	12	$300.00	1	$3,600		

Event Services		Fees	Number	Multiplier		$0	0.00%
	Table Rental	$3.00	0	0.75	$0.00		
	Chair Rental	$0.50	0	0.75	$0.00		
	Parking	$1.00	0	0.75	$0.00		
	Audio Visual	$1.00	0	0.75	$0.00		
	Other	$1.00	0	0.75	$0.00		

Recreation Programs		#/Year	Registration Fees	Multiplier		$36,000	13.35%
Gymnasium							
	Summer Basketball	1	$2,500.00	1	$2,500		
	Pickleball	1	$5,000.00	1	$5,000		
	Day Camp (Summer)	1	$5,000.00	1	$5,000		
	Basketball (Winter)	1	$7,500.00	1	$7,500		
	Volleyball	1	$1,000.00	1	$1,000		
	Wrestling	1	$2,500.00	1	$2,500		
	Classes/Clinics	1	$10,000.00	1	$10,000		
	Basketball Tournament	1	$2,500.00	1	$2,500		
		0	$0.00	1	$0		
		0	$0.00	1	$0		
		0	$0.00	1	$0		

Concessions		Hours	Amount	Multiplier		$0	0.00%
vending machines	Concessions				$0		
	Merchandise		$0.00	100%	$0		
	Babysitting		$0.00	100%	$0		
	TOTAL REVENUE						**$269,640**
	Portion of Existing Budget being Transferred						**$131,588**
	TOTAL NET						**$19,915**
	COST RECOVERY						**105%**

Repair and Replacement Fund			
Base Building Years 15 - 20	Annual	**$157,500**
Base Building Years 20 - 25	Annual	**$175,000**
FFE	Annual	**$19,600**

Lease Space		#/Year	Cost	Multiplier		**$10,800**	**4.01%**
$400 per month	Sports Medicine Suite	12	$400.00	1	$4,800		
$200 per month	Small Office	12	$200.00	1	$2,400		
$300 per month	Medium Office	12	$300.00	1	$3,600		
Event Services		**Fees**	**Number**	Multiplier		**$0**	**0.00%**
	Table Rental	$3.00	0	0.75	$0.00		
	Chair Rental	$0.50	0	0.75	$0.00		
	Parking	$1.00	0	0.75	$0.00		
	Audio Visual	$1.00	0	0.75	$0.00		
	Other	$1.00	0	0.75	$0.00		
Recreation Programs		#/Year	**Registration Fees**	Multiplier		**$36,000**	**13.35%**
Gymnasium							
	Summer Basketball	1	$2,500.00	1	$2,500		
	Pickleball	1	$5,000.00	1	$5,000		
	Day Camp (Summer)	1	$5,000.00	1	$5,000		
	Basketball (Winter)	1	$7,500.00	1	$7,500		
	Volleyball	1	$1,000.00	1	$1,000		
	Wrestling	1	$2,500.00	1	$2,500		
	Classes/Clinics	1	$10,000.00	1	$10,000		
	Basketball Tournament	1	$2,500.00	1	$2,500		
		0	$0.00	1	$0		
		0	$0.00	1	$0		
		0	$0.00	1	$0		
Concessions		Hours	Amount	Multiplier		**$0**	**0.00%**
vending machines	Concessions				$0		
	Merchandise		$0.00	100%	$0		
	Babysitting		$0.00	100%	$0		
	TOTAL REVENUE						**$269,640**
	Portion of Existing Budget being Transferred						**$131,588**
	TOTAL NET						**-$47,810**
	COST RECOVERY						**89%**
Repair and Replacement Fund							
Base Building Years 15 - 20						Annual	**$157,500**
Base Building Years 20 - 25						Annual	**$175,000**
FFE						Annual	**$19,600**

Detailed staffing plans and expense and revenue worksheets were developed, and copies were provided to the Town as a staff resource.

Financial Model 3

Concept #3 resulting in a 48,870 sq. ft. community center

The following graphic shows the anticipated Five-Year Pro Forma:

Figure 8: Anticipated Five-Year Pro Forma – Concept 3

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Ft.					Concept #3, 48,870 SQ.
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
EXPENSES					
Personnel	$225,893	$232,670	$239,650	$246,839	$254,244
Contractual Services	$304,127	$310,210	$319,516	$329,101	$338,974
Commodities	$20,400	$20,808	$21,224	$21,649	$22,082
TOTAL EXPENSES	**$550,420**	**$563,687**	**$580,390**	**$597,589**	**$615,300**
REVENUES					
Passes	$82,450	$84,924	$87,471	$90,095	$92,798
Rentals	$140,390	$144,602	$148,940	$153,408	$158,010
Lease Space	$10,800	$11,124	$11,458	$11,801	$12,155
Event Services	$0	$0	$0	$0	$0
Recreation Programs	$36,000	$37,080	$38,192	$39,338	$40,518
Concessions	$0	$0	$0	$0	$0
TOTAL REVENUE	**$269,640**	**$277,729**	**$286,061**	**$294,643**	**$303,482**
Portion of Existing Budget being Transferred	**$131,588**	**$140,799**	**$150,655**	**$161,201**	**$172,485**
NET	**-$149,192**	**-$159,635**	**-$170,810**	**-$182,766**	**-$195,560**
COST RECOVERY	**73%**	**74%**	**75%**	**76%**	**77%**
Repair and Replacement Fund					
Base Building Years 15 - 20	**$245,000**	**$245,000**	**$245,000**	**$245,000**	**$245,000**
Base Building Years 20 - 25	**$315,000**	**$315,000**	**$315,000**	**$315,000**	**$315,000**
FFE	**$29,400**	**$29,400**	**$29,400**	**$29,400**	**$29,400**
Based on 2023 Figures					

The following graphic shows an executive summary of the operations and maintenance projections:

Figure 9: Executive Summary of the Operations and Maintenance Projections – Concept 3

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #3, 48,870 SQ. Ft. Summary

TOTAL EXPENSES		**$640,435**
	Full-time staffing	$166,733
	Part-time staffing	$149,175
	Contractual Services	$304,127
	Commodities	$20,400
TOTAL REVENUE		**$375,060**
	Passes	$82,450
	Rentals	$263,940
	Lease Space	$0
	Event Services	$0
	Recreation Programs	$0
	Concessions	$0
TOTAL NET		**$375,060**
COST RECOVERY		**59%**
Repair and Replacement Fund		**Annual**
Base Building Years 15 - 20		**$245,000**
Base Building Years 20 - 25		**$315,000**
FFE		**$29,400**

The following graphic shows the details off the operations and maintenance projections:

Figure 10: Operations and Maintenance Projections – Concept 3

Wilbraham, MA Community Center Operations and Maintenance Budget Projection Concept #3, 48,870 SQ. Ft.							
	Estimated Cost Recovery	90%				Total	
STAFFING PROJECTIONS					Sub total	**$225,893**	**50.45%**
Full Time Staff		Number	Salary	Annual Cost	**$166,733**		
	Administrative Assistant	1	$38,376.00	$76,752			
	Custodian	1	$44,990.40	$89,981			
	Total # FTEs	8					
	Benefit Percentage included in wages	100.00%		$166,733			
Part Time Staff		Hours	Hourly Cost		**$59,160**		
	Gym Supervisor	2958	$20.00	$59,160			
Peak hours	Recreation Leaders	0	$15.00	$0			
	Recreation Leaders	0	$15.00	$0			
	Total # part Time Staff Hours	2958					
	Benefit Percentage included in wages	0.00%		$0			
OPERATING EXPENSES							
Contractual Services		Multiplier	Unit Cost	Sq. Ft.		**$201,500**	**45.00%**
	Utilities: Electrical, Gas, Water/Sewer (Interior Square Footage Cost)	48,870	$2.00		$97,740		
	Trash Removal	12	$0.00		$0		
	Buildings and Structures Maintenance	48,870	$2.00		$97,740		
	Security/Fire Alarm Service	12	$60.00		$720		
	Equipment Maintenance	12	$200.00		$2,400		
	Bank Fees - Credit Card Charges/Registration	1	$0.00		$0		
	Fire Extinguisher	1	$250.00		$250		
	Pest Control	1	$250.00		$250		
	Insurance Public Events	1	$0.00		$0		
	Office Equipment IT/Printer	12	$200.00		$2,400		
OPERATING EXPENSES continued							
Commodities						**$20,400**	**4.56%**
	Office Supplies	12	$150.00		$1,800		
	Community Programs	12	$500.00		$6,000		
	Resale Merchandise	12	$0.00		$0		
	Concessions Supplies	12	$0.00		$0		
	Teen Supplies	12	$500.00		$6,000		
	Other	12	$0.00		$0		
	First Aid	12	$50.00		$600		
	Building Maintenance Supplies	12	$100.00		$1,200		
	Marketing/Printing	12	$400.00		$4,800		
	Education/Training	12	$0.00		$0		
	Uniforms	12	$0.00		$0		
	Operating exclusive of staffing					**$221,900**	
	TOTAL EXPENSES						**$447,793**

REVENUE								
Population approx. 15,000		Projected Head Count	Projected Passes Sold Annually					
Passes							**$82,450**	**30.58%**
projected usage 3x a week for 50 weeks (150 visits per	Annual Pass		Number	Price		$38,750		
	Adult 18+	15,000	100	$200.00	$20,000			
	Senior 55+	7,500	50	$150.00	$7,500			
	Family (4 - 10 people all living at the same address)	1,500	10	$750.00	$7,500			
	Youth 3-17	3,750	25	$150.00	$3,750			
	Child under 3 free	0	0	$0.00	0			
	Total		0					
projected usage 3x a week (12 visits per pass)	Monthly Passes (total sold per year)		Number			$7,750		
	Adult 18+	1,200	100	$40.00	$4,000			
	Senior 55+	600	50	$30.00	$1,500			
	Family (4 - 10 people all living at the same address)	120	10	$150.00	$1,500			
	Youth 3-17	300	25	$30.00	$750			
	Child under 3 free	0	0	$0.00	$0			
	Total		185					
			Number			$6,200		
projected usage 3x a week (10 visits per pass)	10 Punch Passes							
	Adult 18+	1,000	100	$32.00	$3,200			
	Senior 55+	500	50	$24.00	$1,200			
	Family (4 - 10 people all living at the same address)	100	10	$120.00	$1,200			
	Youth 3-17	250	25	$24.00	$600			
	Child under 3 free			$0.00				
	Total		185					
Daily Admissions								
projected usage average 25 a day, 350 days a year	Daily Admissions		Number			$29,750		
projected usage average 10 a day, 350 days a year	Adult 18+	3,500	3500	$4.00	$14,000			
projected usage average 5 a day, 350 days a year	Senior 55+	1,750	1750	$3.00	$5,250			
projected usage average 1 a day, 350 days a year	Family (4 - 10 people all living at the same address)	1,400	350	$15.00	$5,250			
projected usage average 5 a day, 350 days a year	Youth 3-17	1,750	1750	$3.00	$5,250			
	Child under 3 free	0	0	$0.00				
	Total	7,350	7350					
	Groups	0		$0.00		$0		
	Total Projected Head Count	**47,570**	7,720					

Rentals		#/Year	Cost	Multiplier		**$140,390**	**52.07%**
$975 per day	Community Center	0	$975.00	1	$0		
$100 per hour	Community Center	0	$100.00	1	$0		
$200 day	Lounge	0	$200.00	1	$0		
$25 per hour	Lounge	0	$25.00	1	$0		
$200 day	Teen Center	6	$200.00	1	$1,200		
$25 per hour	Teen Center	25	$25.00	1	$625		
$200 day	Multipurpose/Classroom #1	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #1	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #2	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #2	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #3	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #3	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #4	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #4	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #5	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #5	125	$25.00	1	$3,125		
$200 day	Multipurpose/Classroom #6	25	$200.00	1	$5,000		
$25 per hour	Multipurpose/Classroom #6	125	$25.00	1	$3,125		
$400 day	Entire Gymnasium	26	$400.00	1	$10,400		
$50 per hour	Entire Gymnasium	250	$50.00	1	$12,500		
$200 day	One Court	26	$200.00	2	$10,400		
$25 per hour	One Court	250	$25.00	2	$12,500		
$200 day	Large Wrestling Room	26	$200.00	1	$5,200		
$25 per hour	Large Wrestling Room	250	$25.00	1	$6,250		
$100 day	Small Wrestling Room	13	$100.00	1	$1,300		
$25 per hour	Small Wrestling Room	125	$25.00	1	$3,125		
$300 day	Softball Field	12	$300.00	1	$3,600		
$50 per hour	Softball Field	48	$50.00	1	$2,400		
$750 day	Multi-Purpose Rectangular Field	6	$750.00	1	$4,500		
$125 per hour	Multi-Purpose Rectangular Field	24	$125.00	1	$3,000		
$300 day	Skating/Hockey Rink	12	$300.00	1	$3,600		
$50 per hour	Skating/Hockey Rink	48	$50.00	1	$2,400		
$150 day	Free Play Asphalt Pad	0	$150.00	1	$0		
$25 per hour	Free Play Asphalt Pad	0	$25.00	1	$0		
$150 day	Outdoor Basketball Court	0	$150.00	1	$0		
$25 per hour	Outdoor Basketball Court	0	$25.00	1	$0		
$150 day	Sand Volleyball Court #1	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #1	0	$25.00	4	$0		
$150 day	Sand Volleyball Court #2	0	$150.00	4	$0		
$25 per hour	Sand Volleyball Court #2	0	$25.00	4	$0		
$40 day	Pickleball Courts Individual)	12	$40.00	8	$3,840		
$5 hr	Pickleball Courts (Individual)	48	$5.00	8	$1,920		
$320 day	Pickleball Courts(8)	6	$320.00	1	$1,920		
$40 hr	Pickleball Courts (8)	24	$40.00	1	$960		

Lease Space		#/Year	Cost	Multiplier		**$10,800**	**4.01%**
$400 per month	Sports Medicine Suite	12	$400.00	1	$4,800		
$200 per month	Small Office	12	$200.00	1	$2,400		
$300 per month	Medium Office	12	$300.00	1	$3,600		
Event Services		**Fees**	**Number**	Multiplier		**$0**	**0.00%**
	Table Rental	$3.00	0	0.75	$0.00		
	Chair Rental	$0.50	0	0.75	$0.00		
	Parking	$1.00	0	0.75	$0.00		
	Audio Visual	$1.00	0	0.75	$0.00		
	Other	$1.00	0	0.75	$0.00		
Recreation Programs		#/Year	**Registration Fees**	Multiplier		**$36,000**	**13.35%**
Gymnasium							
	Summer Basketball	1	$2,500.00	1	$2,500		
	Pickleball	1	$5,000.00	1	$5,000		
	Day Camp (Summer)	1	$5,000.00	1	$5,000		
	Basketball (Winter)	1	$7,500.00	1	$7,500		
	Volleyball	1	$1,000.00	1	$1,000		
	Wrestling	1	$2,500.00	1	$2,500		
	Classes/Clinics	1	$10,000.00	1	$10,000		
	Basketball Tournament	1	$2,500.00	1	$2,500		
		0	$0.00	1	$0		
		0	$0.00	1	$0		
		0	$0.00	1	$0		
Concessions		Hours	Amount	Multiplier		**$0**	**0.00%**
vending machines	Concessions				$0		
	Merchandise		$0.00	100%	$0		
	Babysitting		$0.00	100%	$0		
	TOTAL REVENUE						**$269,640**
	Portion of Existing Budget being Transferred						**$131,588**
	TOTAL NET						**-$46,565**
	COST RECOVERY						**90%**
Repair and Replacement Fund							
Base Building Years 15 - 20						Annual	**$245,000**
Base Building Years 20 - 25						Annual	**$315,000**
FFE						Annual	**$29,400**

Detailed staffing plans and expense and revenue worksheets were developed, and copies were provided to the Town as a staff resource.

FUNDING CONSIDERATIONS

There are many potential sources of funding from both public and private entities that could help to pay for potential improvements to Memorial Community Center. Donations, both large and small, can be lumped together to create the financing needed to undertake meaningful improvements. The Town of Wilbraham will aggressively pursue a variety of funding and implementation strategies that could include:

- **Traditional Public Bidding**- Develop plans, specifications, and estimates for the desired improvements; publicly advertise; receive bids; and award a construction contract to the lowest qualified bidder.

- **In-kind Services-** Implement improvements making use of Town labor forces, materials, and equipment. This method is typically appropriate for projects that are limited in scope, such as the construction of a parking area or driveway, or refurbishment of adjacent city sidewalks. As funding, material, equipment, and human resources permit, other minor improvement efforts can be planned and undertaken. The removal of dead or diseased trees, pruning of healthy trees, and the installation of other limited site or utility elements are examples of work efforts that can sometimes be completed by using city forces and materials.

- **Donations / Corporate Sponsorships / Community Build-** Implement improvements for projects through a variety of means that might include: construction of a children's playground by a corporation or community group; or construction of a park feature or facility with funding generated through linkage or mitigation arrangements (often originating from the approval of a large area development). In certain cases, improvements can also be undertaken by contractors looking to donate their services.

For consideration, a number of potential funding sources and mechanisms have been identified. Many of the governmental sources identified allocate millions of dollars per year for parks, open space, and athletic facility improvement programs, though competition is intense. The actual improvements would be implemented through a public design, bid, and construction process.

Partnerships

Partnerships can also play an important role in the overall plan to improve, manage, and maintain various park properties. As an example, there are many privately managed sports leagues in Wilbraham with a history of supporting certain maintenance and capital improvement initiatives. Cities and Towns are increasingly relying on these types of public/private partnerships to create the types of facilities and related playing conditions that are needed to support sports programming in their communities.

Commonwealth of Massachusetts - Division of Conservation Services (DCS)

This state agency has funded hundreds of park, open space, and recreation projects throughout Massachusetts over the past several decades. Each June, the agency receives applications from municipalities for improvements to parks, playgrounds, and athletic facilities, or assistance in the acquisition of open space properties. DCS administers several programs including the **"LAND"** program, which generally funds acquisitions and limited enhancements to open space properties. The funds for acquisitions are designed to protect natural resources for conservation by eliminating threatened development. The **"PARC"** program typically funds the purchases and the renovations of parks, playgrounds, and athletic facilities in larger communities that have fewer outlets for recreation. Demographics play a role in the grant award process.

Communities that are more urban in nature with high percentages of low-income residents tend to fair better in the decision-making process as compared to smaller communities or larger communities with higher income levels. Wilbraham has a very successful track record in applying for and receiving funding from both of these long established programs.

DCS also receives Federal Land and Water Conservation Funds for distribution to communities that are considering park improvements or land acquisitions, as described above. The allocation for Massachusetts for the upcoming year has not been determined, although the funds, when available, may be used to supplement both the **PARC** and **LAND** programs.

Massachusetts Department of Transportation (MassDOT) Ch. 91 Funding

Wilbraham and every other city and town in Massachusetts receives annual Chapter 91 funding through MassDOT. This funding is intended to pay for the restoration of local streets and roadways including the construction of sidewalks, crosswalks, and other pedestrian accommodations. This is a likely source of funding as improvements are proposed for Main Street and access to Memorial Fields.

APPENDIX A

CONCEPT PLANS



Town of Wilbraham

Memorial School Improvements: Existing Conditions

Wilbraham, MA

June, 2023

0 50' 100' 200'

N

n Dugouts, Backstop, and Sideline Fencing (200' to Center Field) **2**. Multi-Purpose Rectangular Field (210' x 135') **3.** Skating/Hockey Rink **4**. Freeplay Asphalt Pad **5.** Basketball Court **6**. Sand Volleyball Courts **7.** Pickleball Courts **8**. Pickleball Gatherir
0. Fitness Stations/Pathway Seating Areas **11**. Playgrounds **12.** Formalized/Expanded Parking Areas **13.** Concrete Sidewalks



Town of Wilbraham

Memorial School Improvements: Concept 1

Wilbraham, MA

June, 2023

0 50' 100' 200'

N

n Dugouts, Backstop, and Sideline Fencing (300' to Center Field) **2.** Concrete Sidewalks **3.** Skating/Hockey Rink **4.** Hockey/Basketball Gathering Space **5.** Basketball Court **6.** Sand Volleyball Courts **7.** Pickleball Courts **8.** Pickleball Gathering Space
0. Fitness Stations/Pathway Seating Areas **11.** Playgrounds **12.** Formalized/Expanded Parking Areas



Town of Wilbraham

Memorial School Improvements: Concept 2

Wilbraham, MA

June, 2023

0 50' 100' 200'

N

n Dugouts, Backstop, and Sideline Fencing (300' to Center Field) **2**. Indoor Recreation Center **3.** Hockey Rink **4**. Skating/Hockey Gathering Space **5.** Basketball Court **6**. Sand Volleyball Court **7.** Pickleball Courts **8**. Pickleball Gathering Space
0. Fitness Stations/Pathway Seating Areas **11**. Playgrounds **12.** Formalized/Expanded Parking Areas **13.** Concrete Sidewalks



Town of Wilbraham

Memorial School Improvements: Concept 3

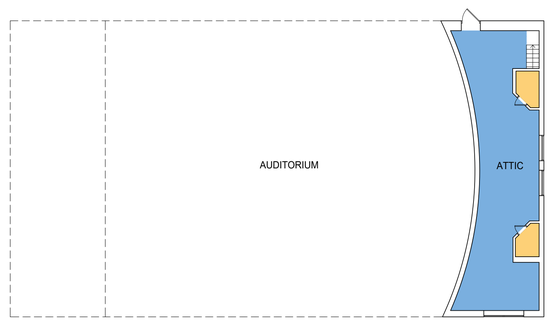
Wilbraham, MA

June, 2023

0 50' 100' 200'



EXISTING FIRST FLOOR PLAN



EXISTING ATTIC FLOOR PLAN

LEGEND

- SCHOOL STORAGE/HAMPDEN WILBRAHAM REGIONAL SCHOOL DISTRICT
- WILBRAHAM PARKS & RECREATION DEPARTMENT
- CIRCULATION
- BUILDING SUPPORT AND TOILETS
- CLASSROOMS/OFFICES/LOUNGE

EXISTING PLAN

WILBRAHAM PARKS & RECREATION DEPARTMENT

Wilbraham Memorial School
Community Center Study

CHA
BerryDunn

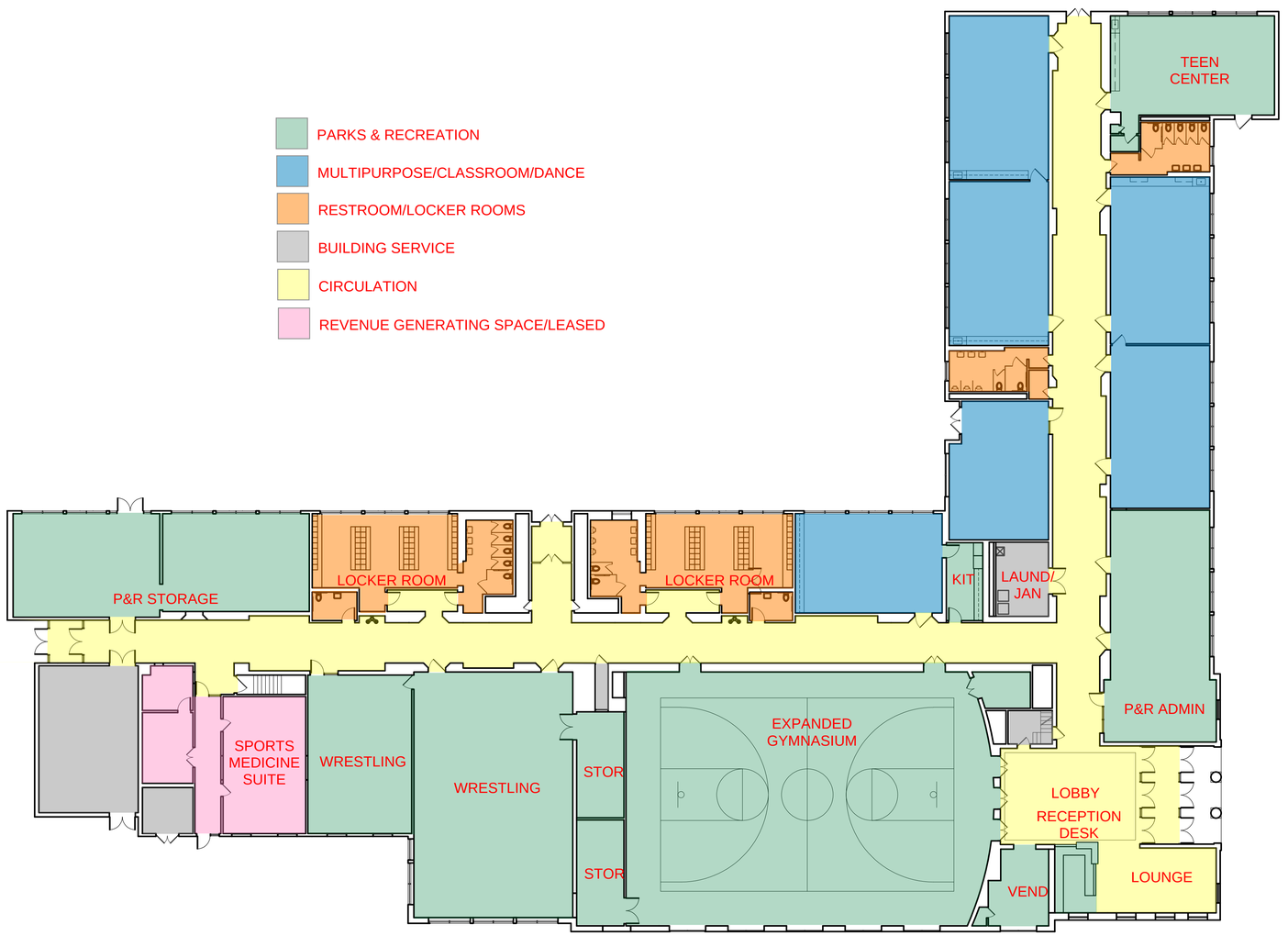


CONCEPT 1

WILBRAHAM PARKS & RECREATION DEPARTMENT

Wilbraham Memorial School Community Center Study

CHA BerryDunn



CONCEPT 2

WILBRAHAM PARKS & RECREATION DEPARTMENT

Wilbraham Memorial School Community Center Study

CHA BerryDunn



CONCEPT 3

WILBRAHAM PARKS & RECREATION DEPARTMENT

Wilbraham Memorial School Community Center Study

CHA BerryDunn