



BOONE COMMUNITY/WELLNESS CENTER

COMMUNITY MEETING MARCH 2, 2020

WELCOME TO THE NEW BOONE COMMUNITY/WELLNESS CENTER





LOOKING EAST FROM BACKSIDE OF THE BUILDING



LOOKING SOUTHEAST FROM REAR OF BUILDING



VIEW FROM THE NORTHEAST



FIRST FLOOR PROPOSED LAYOUT



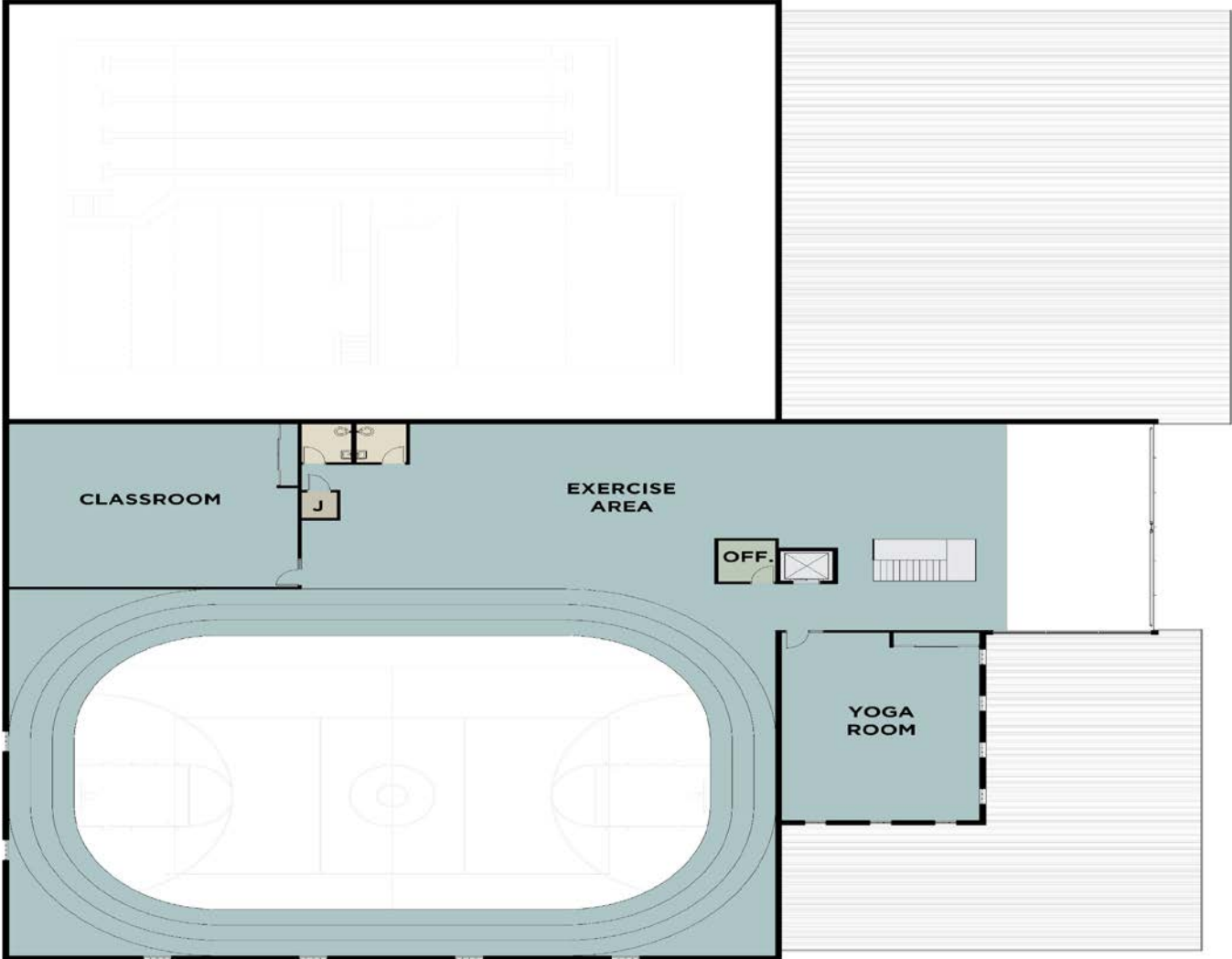


FIRST FLOOR BREAKDOWN

- FULL SIZE GYMNASIUM
- ADMINISTRATION/RECEPTION
- CHILD CARE
- CHILDCARE RESTROOMS
- STORAGE AREAS
- CLASSROOM
- MENS LOCKER ROOM
- PUBLIC RESTROOMS
- ELEVATOR/STAIRWELL

- WOMENS LOCKEROOM
- POOL
- POOL OFFICE
- CHILDRESOURCE AREA
- LOUNGE/VENDING
- BANQUET FACILITY
- BANQUET RESTROOMS
- KITCHENETT
- POOL MECHANICAL ROOM
- MECHANICAL ROOM

SECOND FLOOR PROPOSED LAYOUT





SECOND FLOOR BREAKDOWN

- 3 LANE RUNNING TRACK
- YOGA CLASSROOM
- EXERCISE CLASSROOM
- PUBLIC RESTROOMS
- OFFICE/RECEPTION AREA
- EXERCISE AREA
- WEIGHT AREA

SITE PLAN/PARKING LOT ADDITION



PROPOSED BUDGET PER DRAWINGS

- EXERCISE AREAS \$2,879,000.00
- ADMINISTRATION/SUPPORT \$1,692,000.00
- UPPER LEVEL\$864,000.00
- WALKING TRACK \$193,000.00
- LOCKER ROOMS\$160,000.00
- ELEVATOR/STAIRS ADDER \$150,000.00
- POOL ADDER \$1,300,000.00
- PARKING LOT/SIDEWALKS ADDITION \$100,000.00
- SITE UTILITIES \$75,000.00
- CONSTRUCTION DRAWINGS \$450,000.00
- GEO THERMAL WELL FIELD ADDITION \$150,000.00
- SOFT COSTS \$225,000.00
- CITY RESERVES \$200,000.00
- CHANGE ORDERS \$60,000.00
- **TOTAL \$8,498,000.00**



BUDGET INCREASE EXPLANATION

- WHEN THE BUDGET WAS ASSEMBLED I HAD PLUGGED IN BUDGET NUMBERS FOR THE CONTRACT DRAWING AT \$200,000.00 HAVING NO IDEA THAT THEY WOULD BE \$450,000.00
- THE CITY ALSO ADDED A \$200,000.00 RESERVE TO THE BUDGET WHICH WAS ALSO NOT ACCOUNTED FOR.
- WE ALSO ADDED A \$80,000.00 FOR POTENTIAL CHANGE ORDERS
- INFLATION COSTS ARE BUILT INTO THIS BUDGET
- SO AS YOU CAN SEE THE ORIGINAL BUDGET WAS CLOSE GIVEN IT WAS BALLPARK NUMBERS AND WE ALSO ADDED SOME BELLS AND WHISTLES NOT INCLUDED IN THE ORIGINAL DESIGN.

PROPOSED RATES

FEE STRUCTURE SPREAD SHEET			
CATAGORIES	MONTH FEE	YMCA	DIFFERENCE
FAMILY	\$80.00	\$84.00	-\$4.00
COUPLE/HUSBAND & WIFE	\$70.00	NEW CAT.	\$0.00
SINGLE 18-62 YRS.	\$55.00	\$60.00	-\$5.00
SENIOR COUPLE 62+	\$55.00	\$60.00	-\$5.00
SENIOR SINGLE 62+	\$45.00	\$49.00	-\$4.00
STUDENT 6-17 YRS.	\$25.00	\$25.00	\$0.00
DAILY PASS	\$5.00	\$5.00	\$0.00
10 PUNCH TICKET(SINGLE)	\$50.00	\$50.00	\$0.00
FAMILY SCHOLARSHIP	TBD	SCHOLARSHIPS WILL BE DETERMINED FOLLOWING THE FIRST YEAR AFTER OPERATING EXPENSES AND REVENUES ARE DETERMINED	
COUPLE SCHOLARSHIP	TBD		
SINGLE SCHOLARSHIP	TBD		

COMMITTEE REPORTS

FUNDRAISING

■ HOLLY STECKER

GRANTS & ENDOWMENTS

■ ELIJAH STINES



BUSINESS PLAN PROGRESS REPORT

- WE HAVE BEEN PROVIDING INFORMATION TO THE BUSINESS PLAN TEAM AS IT BECOMES AVAILABLE TO US.
- THEY ARE COMPILING DATA AND MAKING COMPRISONS TO SIMILAR FACILITIES.
- THEY ARE PLANNING A SERIES OF NEW SURVEYS TO AQUIRE ADDITIONAL DATA THROUGH THE POLCO WEBSITE.

THIS PROCESS WILL CONTINUE THROUGH THE WINTER AND WILL BE FINISHED UP IN MAY WHEN WE WILL BE ABLE TO PRESENT AL OF YOU WITH THE BUSINESS PLAN

