



Maryland-National Capital Parks and Planning Commission (M-NCPGC)

Southern Area Aquatic / Recreation Community Center (SAARC) Complex Feasibility Study

June 26th

- BACKGROUND
- PUBLIC INPUT AND DATA ASSESSMENT
- DESIGN PRINCIPALS / CRITERIA
- SITE / BUILDING PROGRAM
- SITE CONCEPT DESIGN
- BUILDING CONCEPT DESIGN
- BUILDING SPACE PROGRAM & SPACE UTILIZATION
- CONCEPT DESIGN VIGNETTES
- PRELIMINARY PROJECT BUDGET (BASE & FUTURE w/ MASTER PLAN)
- BUSINESS PLAN / FINANCIAL SUMMARY
- PROJECT SCHEDULE
- NEXT STEPS (M-NCPPC)
- THANK YOU (QUESTIONS & ANSWERS)

Where Are We Today? PROJECT PATH



- What do you think about a “Regional Concept” that focuses on designing and building large recreational complexes (60,000 to 80,000 s.f.) that would be multi-generational and serve all of the communities within in a designated area of the County. Note: Our current community center prototype is 22,000 s.f.)
 - **Participants of the public meeting would support the development of a large regional recreation and aquatic center as long as there is adequate transportation provided.**
 - Participants of the public meeting would like to see better utilization of the public schools for after school programs.**
- What is the maximum amount of time you would want to drive to use a Regional Center (i.e. 5 minutes, 10 minutes, 15 minutes, etc.)
 - **Participants would travel anywhere from 15 to 20 minutes**
- Would you bicycle or walk to a large regional recreation complex if there were safe roadside walkways or trails available?
 - **Participants would bike or walk as long as the pathways or trails are safe.**

- How do you recreate?
 - **With family, friends, alone, etc.**
- How do you feel about recreational facilities that are multi-generational?
 - **Participants strongly support the idea but need to have programs and amenities that cater to all generations and easy access to the facility**

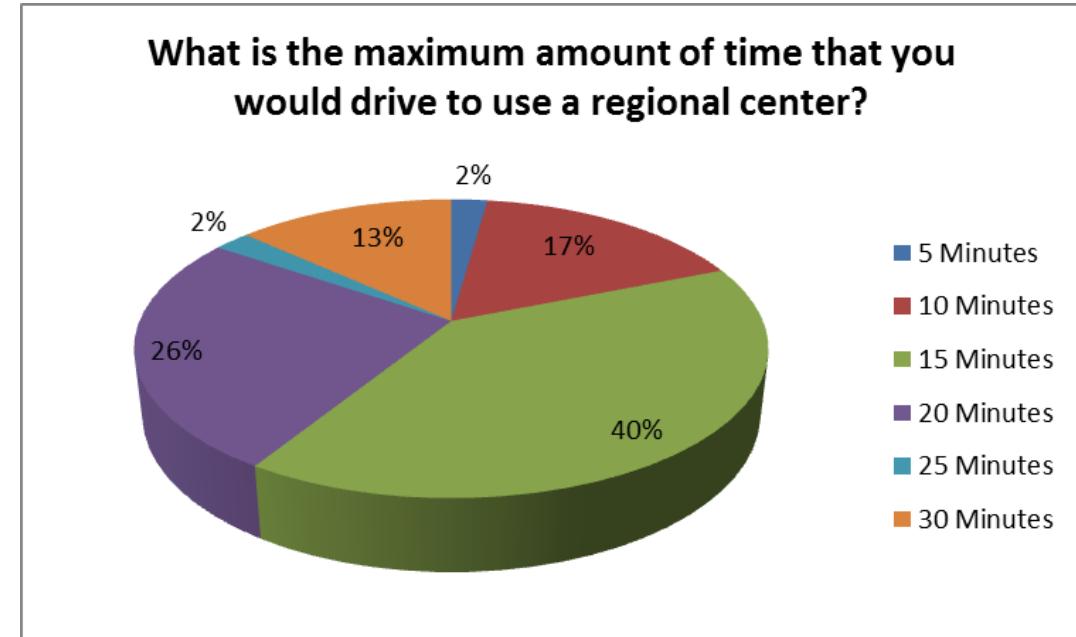


- What is your vision of an “ideal” community center?
 - **Participants of the public meeting would like to see the center be a regional center within a 15 minute drive time that is clean, safe, and well managed. Would like to have programs and amenities for all age segments along with indoor aquatics and indoor recreation fields**
- What recreational components interest you the most?
 - **Youth and adult sports/leagues, wellness programs, after school programs, senior programs/activities, family & enrichment programs, aquatics**

- What indoor/outdoor components are a “must have”
 - **Swimming pool, outdoor track, football field, soccer field, exercise equipment, walking/jogging trails, dog park**
- What importance do you assign to an arts or performing arts components
 - **Very Important**
- Do you feel a recreational facility should also have a technological learning component?
 - **Yes, Very Important**
- What kind of aquatics experience are you seeking for your family (instructional, developmental, recreational etc.)?
 - **All of the above including competitive and therapeutic**

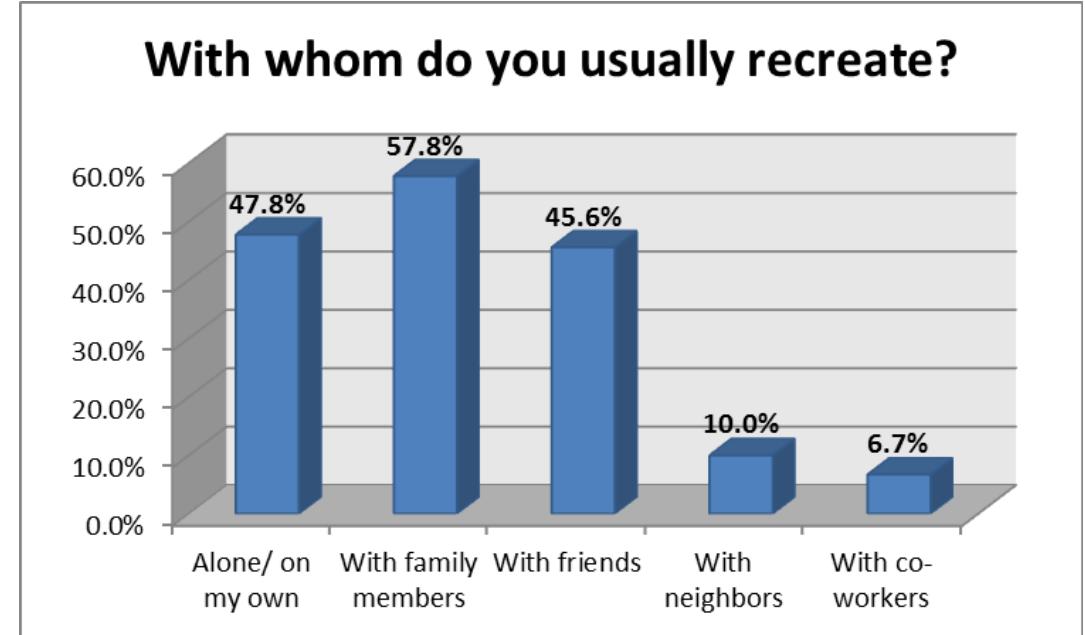
Southern Region Facility Planning Survey Findings

- ☐ Nearly 85% of survey respondents would drive 20 minutes or less to use a regional center



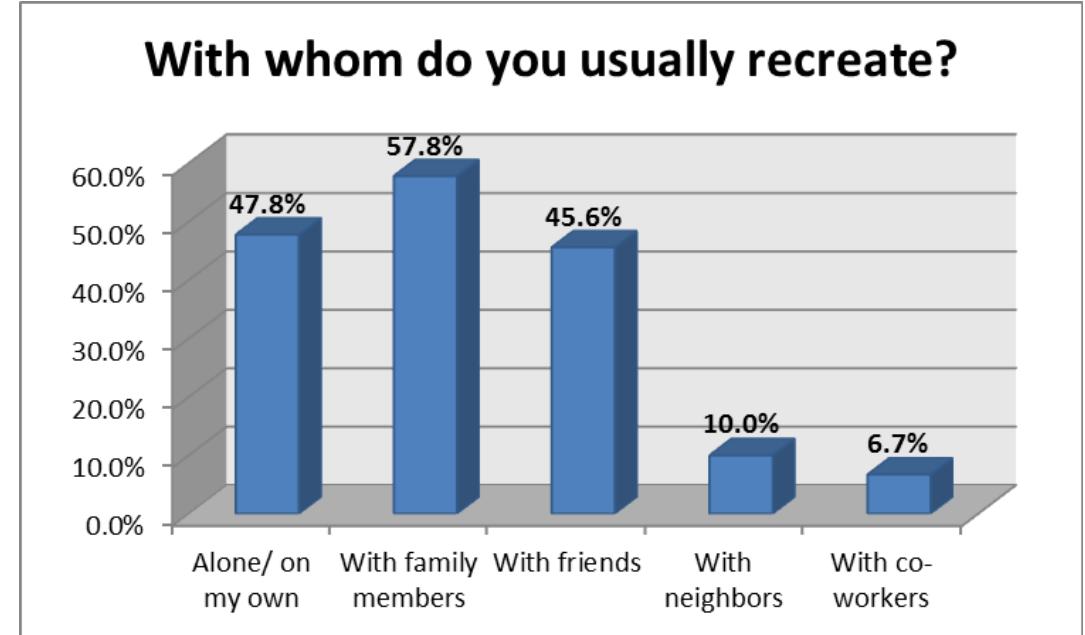
Southern Region Facility Planning Survey Findings

- Nearly 58% respondents say they recreate with family members followed by 47.8% said alone/ on my own.



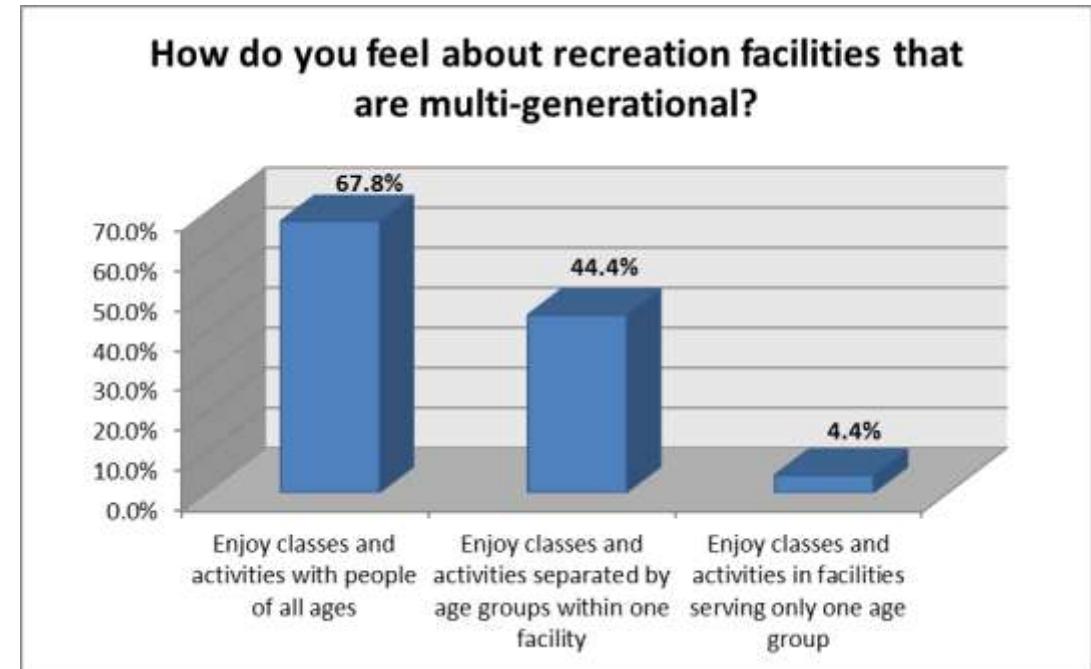
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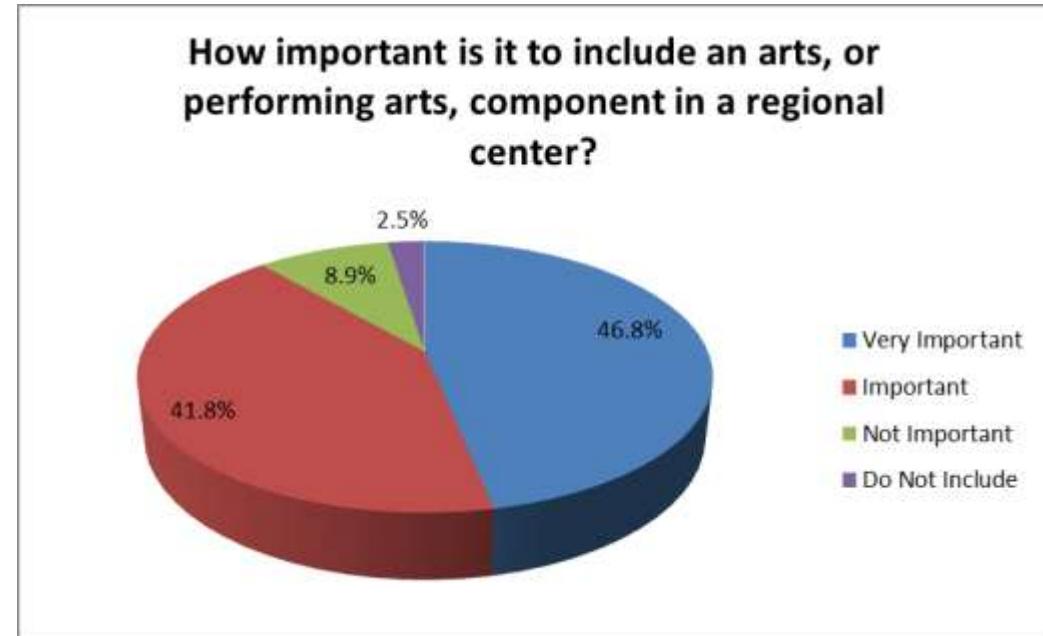
Southern Region Facility Planning Survey Findings

- Over 67% of respondents enjoy classes and activities with people of all ages



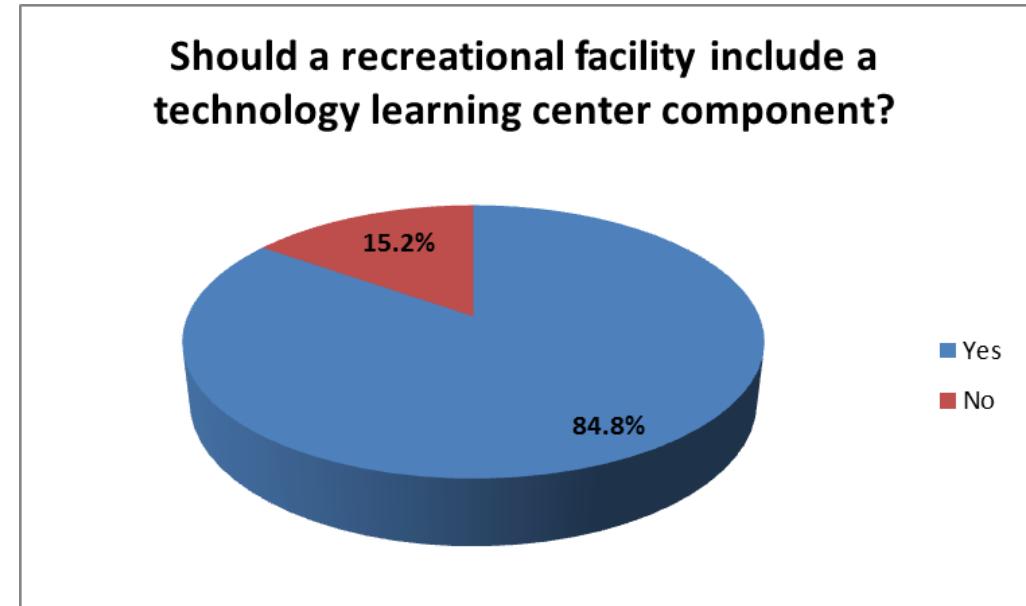
Southern Region Facility Planning Survey Findings

- Nearly 90% of respondents said it is very important or important to include an arts or performing arts component



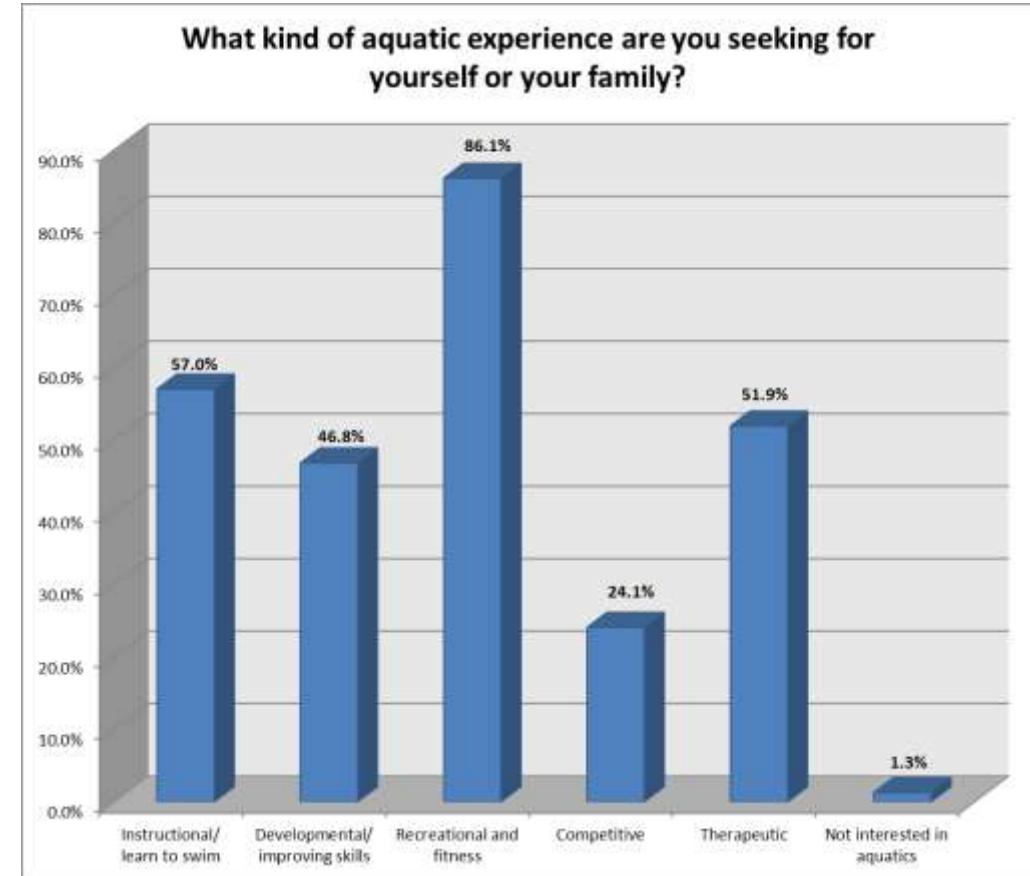
Southern Region Facility Planning Survey Findings

- Eight-five percent (85%) of survey respondents would like to include a technology learning center component



Southern Region Facility Planning Survey Findings

- Eight-six percent (86%) of respondents are seeking a recreational and fitness aquatic experience followed by instructional/learn to swim (57.0%) and therapeutic classes (51.9%)



Community Interest and Opinion Survey for Area 6 Only – Completed for the 2040 Master Plan

BACKGROUND – NEEDS / BUSINESS PLAN

Program Ranking by Age	Area 6 Program Ranking by Age	Overall Ranking	Under 35	35 to 44	45 to 54	55 to 64	65+
	Fitness and wellness programs	1	1	5	2	1	2
	Walking, biking and hiking	2	3	8	1	2	3
	Swimming programs/lessons	3	2	2	3	4	5
	Programs for seniors/older adults	4	12	13	12	3	1
	General education, skills education	5	8	6	5	6	4
	Children/Youth activities	6	4	3	7	7	8
	Sports Leagues - Youth	7	5	1	4	10	9
	Cultural/arts programs	8	7	11	6	5	6
	Day camp/playground programs	9	6	4	9	11	14
	Pre-teen/teen activities	10	9	9	8	14	11
	After school programs	11	11	7	10	12	13
	Volunteer programs	12	14	14	14	9	10
	Gymnastics programs	13	13	10	13	13	15
	Therapeutic recreation/inclusion services	14	15	15	15	8	7
	Sports Leagues - Adult	15	10	12	11	15	12

Community Interest and Opinion Survey for Area 6 Only

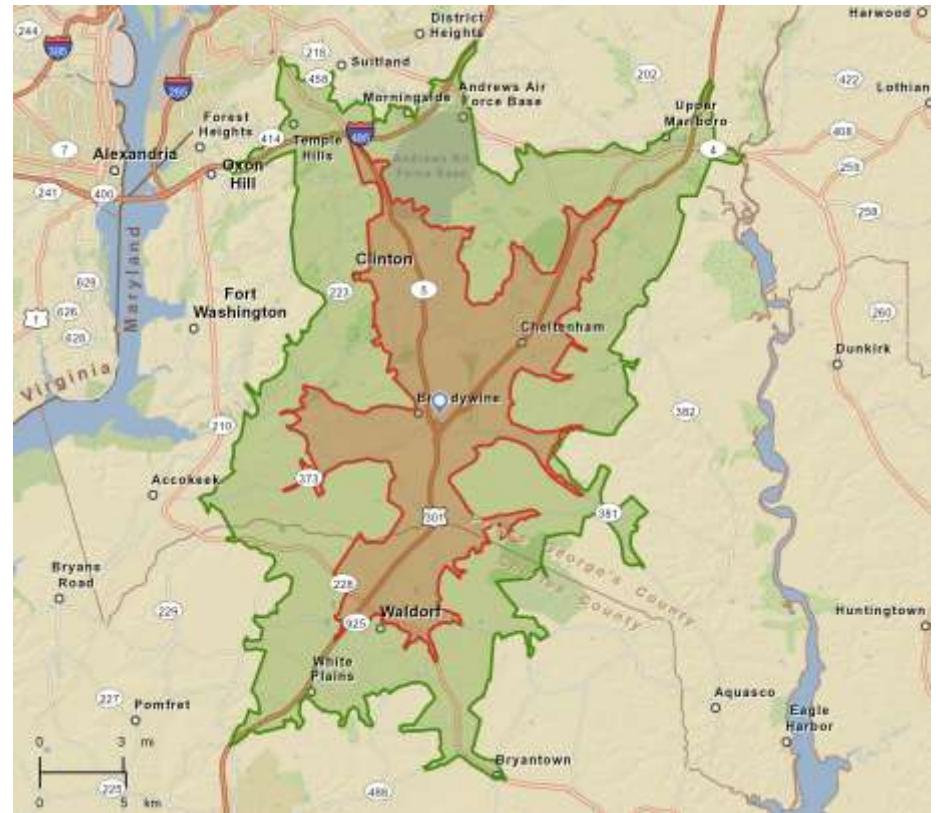
– Completed for the 2040 Master Plan

Amenity Ranking by Age

Area 6 Amenity Ranking by Age	Overall Ranking	Under 35	35 to 44	45 to 54	55 to 64	65+
Walking and jogging track	1	2	1	1	3	2
Exercise facility for adults 50 years and older	2	14	17	3	1	1
Leisure pool (water slides, sprays, etc.)	3	4	2	7	7	10
Aerobics/fitness/dance class space	4	3	5	5	2	5
Weight room/cardiovascular equipment area	5	1	4	2	6	4
Lanes for lap swimming	6	5	3	9	8	6
Areas for water aerobics	7	7	9	4	5	7
Warm water for therapeutic purpose	8	6	14	8	4	3
Space meetings, parties, banquets	9	9	12	6	10	8
Arts and craft room	10	11	7	10	9	9
Space for teens	11	12	8	12	16	12
Multi-court gymnasium/field house	12	15	15	17	13	17
Child care area	13	10	6	11	12	14
Rock climbing/bouldering wall	14	8	16	14	11	16
Racquetball/handball courts	15	17	11	15	18	11
Classroom space	16	19	19	18	14	13
Preschool program space	17	13	10	13	15	18
25-meter competition pool	18	16	13	19	17	15
Indoor soccer/lacrosse	19	18	18	16	19	19

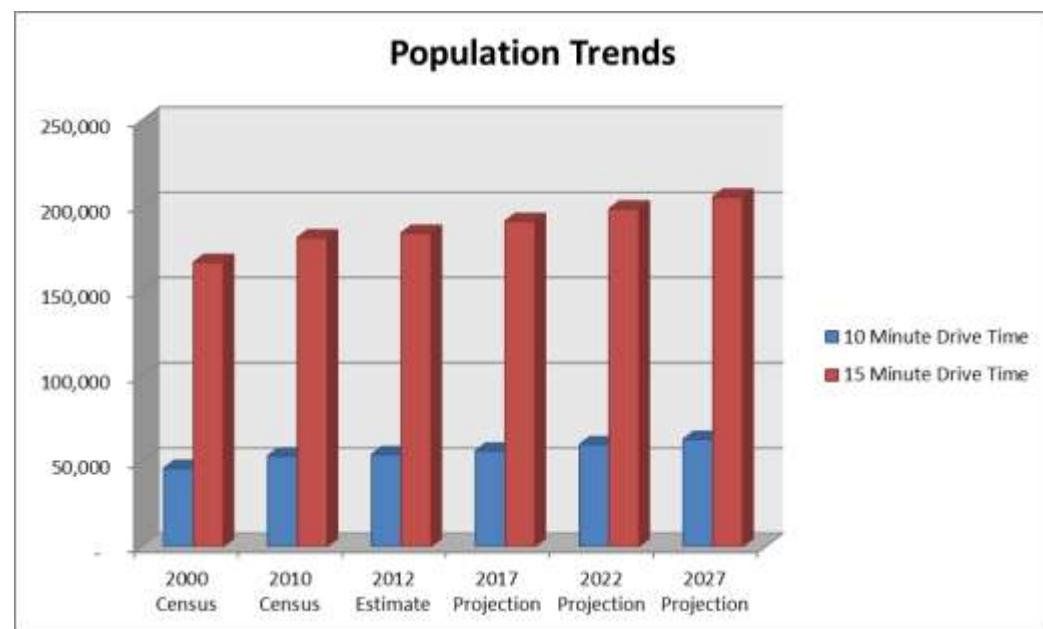
Market Definition

- A 10 and 15 minute drive time analysis was utilized for demographics



Population Trends

- Significant increase in population from a 10 minute to a 15 minute drive time
- Both population trends show gradual increase



Southern Area Aquatics/Recreation Center

Complex Design and Operational Assumptions

BACKGROUND – NEEDS / BUSINESS PLAN

- Cost Recovery Goal is 70% for the operation of the facility based on an operating budget of 2.5 to 3.5 million
- Monthly passes and daily fees will be incorporated into the cost to operate the facility



Southern Area Aquatics/Recreation Center

Complex Design and Operational Assumptions

BACKGROUND – NEEDS / BUSINESS PLAN

- Hours of Operation – 105-110 hours a week
- Example:
- Monday through Friday -6am to 10pm
- Saturday 7am to 11pm
- Sunday 10am to 8pm

Southern Area Aquatics/Recreation Center

Complex Design and Operational Assumptions

BACKGROUND – NEEDS / BUSINESS PLAN

- One site being considered and is owned by the Commission.
- The Design and Construction will take 2 ½ years
- Targeted market for users will be based on a 15 minute drive time
- 27 million dollar budget for the Multi-Generational Center which includes all design and construction costs, and fixture and equipment costs

Southern Area Aquatics/Recreation Center

Complex Design and Operational Assumptions

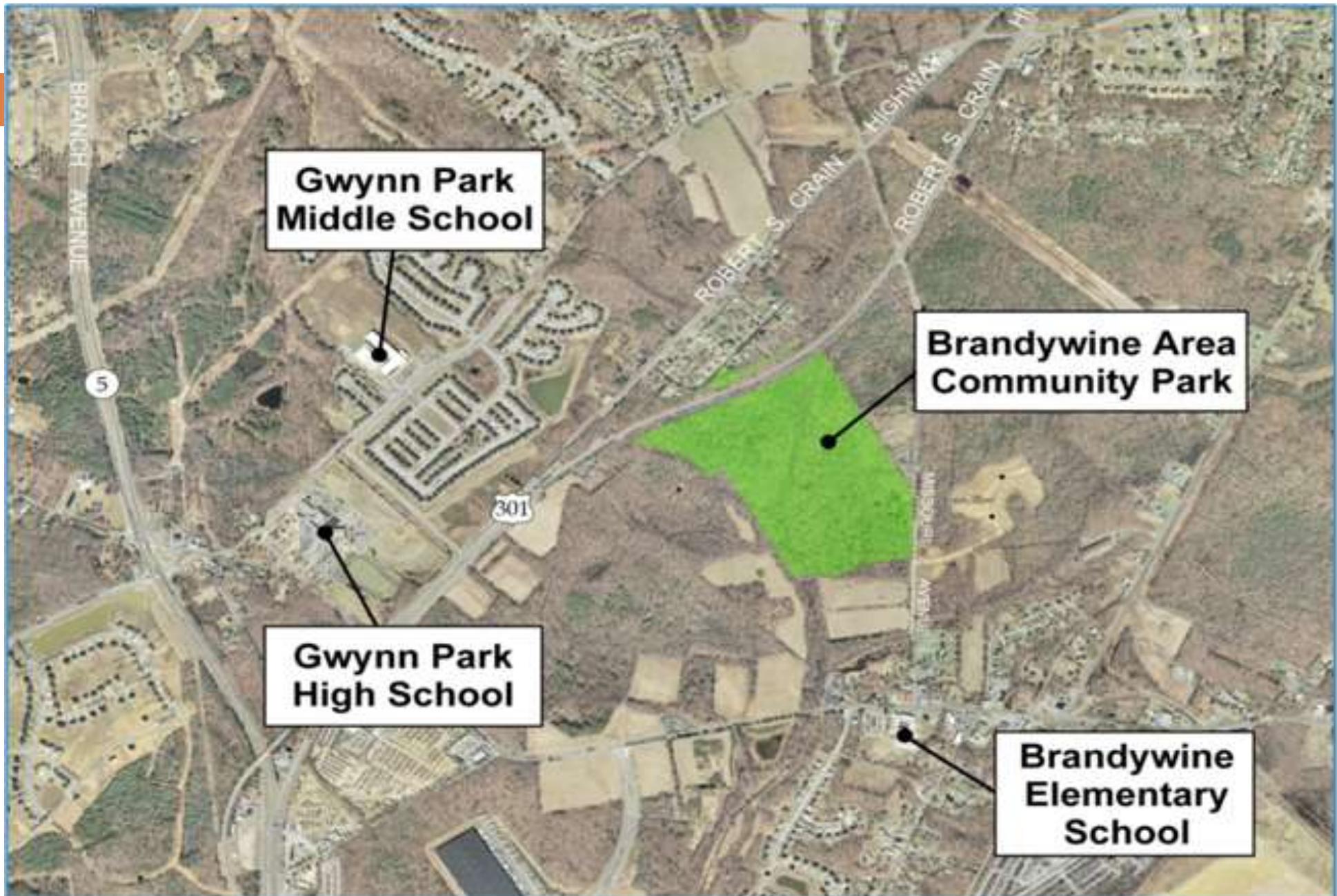
BACKGROUND – NEEDS / BUSINESS PLAN

Amenities most desired based on public input include:

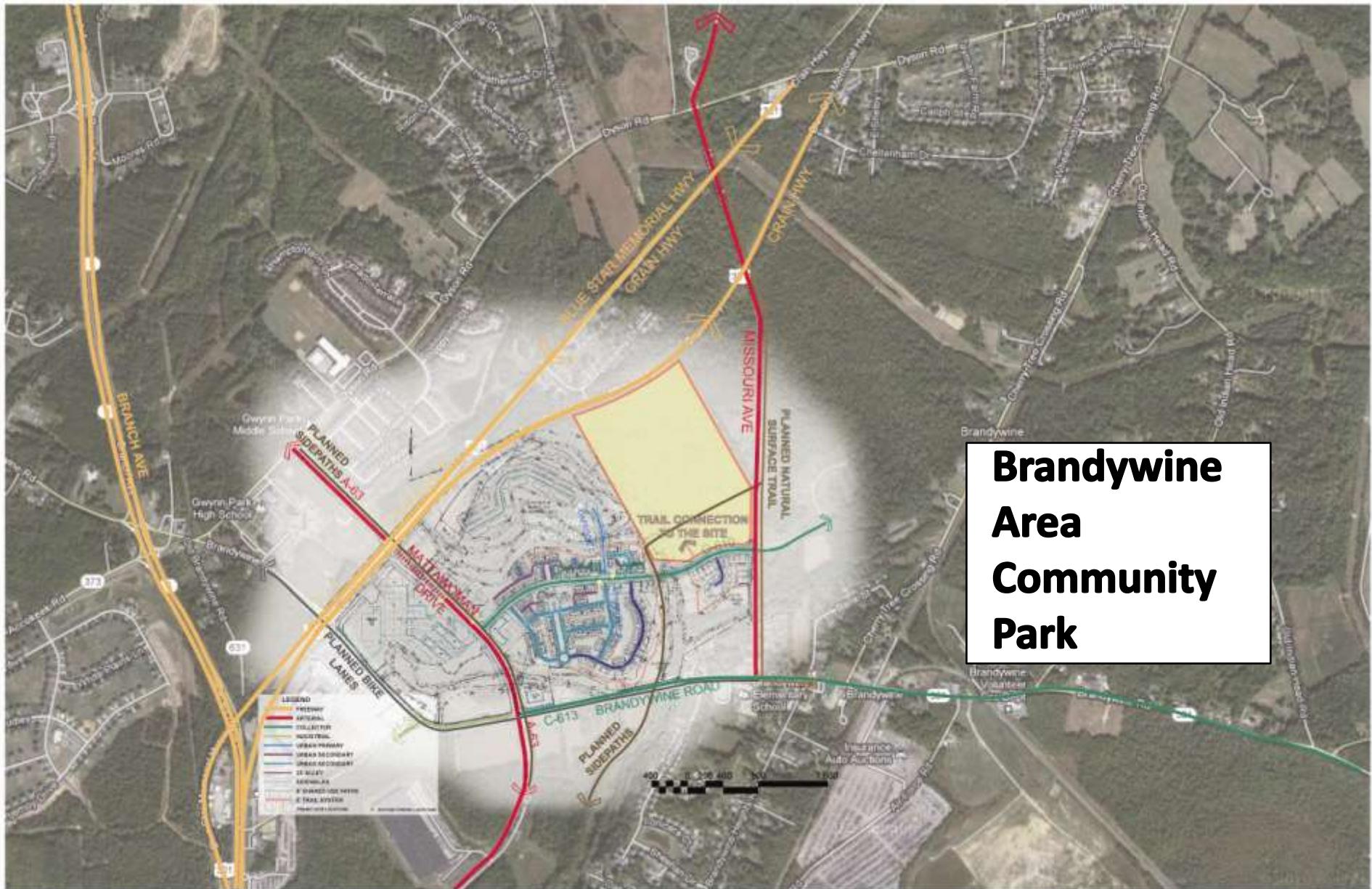
- Aquatic space,
- Wellness and fitness space,
- Walking track,
- Gyms,
- Child care area,
- Meeting and hospitality spaces,
- Teen and senior spaces,
- Art spaces
- General program spaces
- No partners are involved in the development of the facility



SITE ANALYSIS – ADJACENCY INFLUENCES



SITE ANALYSIS – ROAD & TRAILS INFLUENCES



SITE ANALYSIS – CRITERIA MATRIX

Assessment Legend

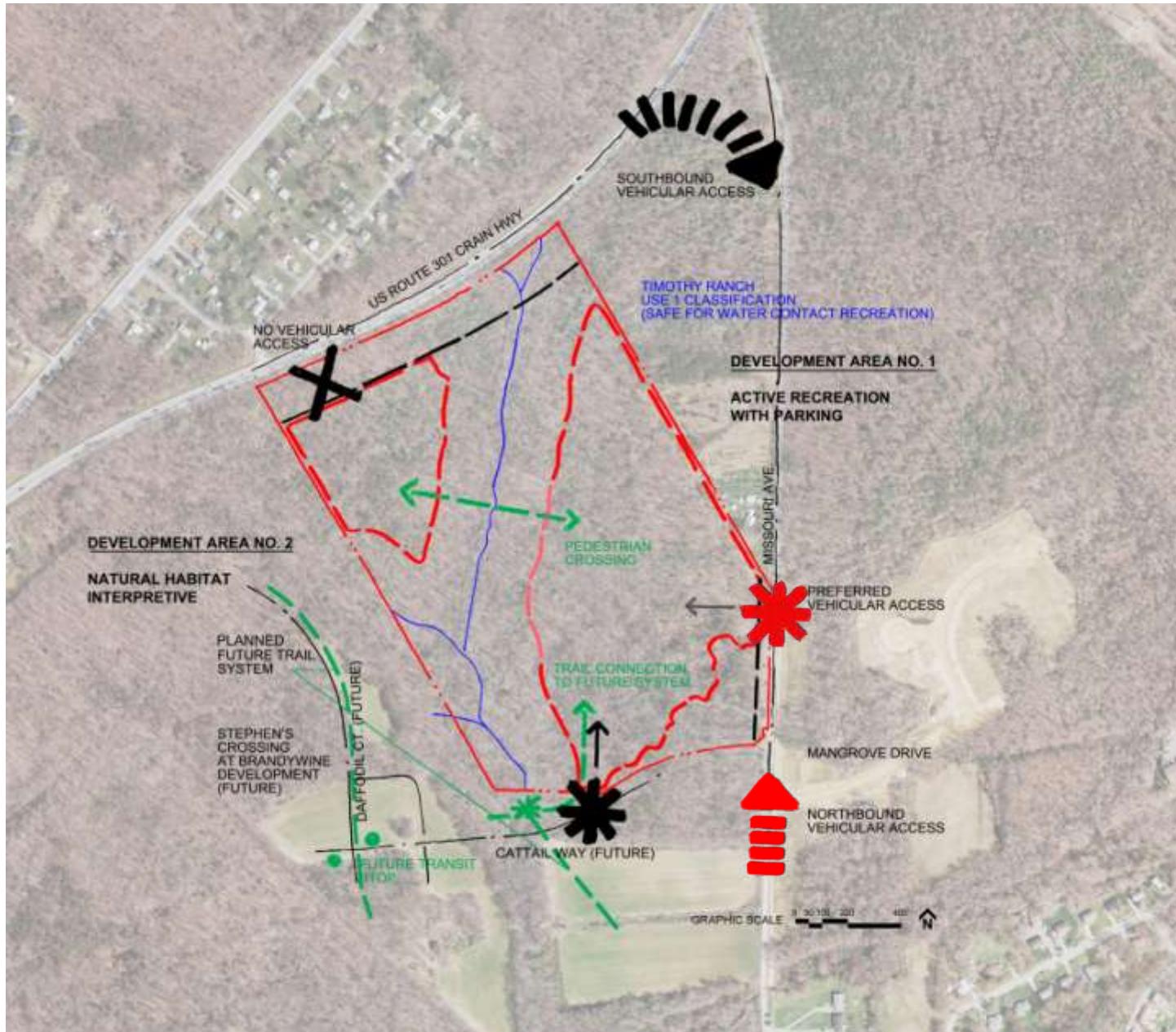
- ✓+ Best
- ✓ Better
- ✓- Good
- ∅ Fair ≥ Less than Fair

Schedule / Cost Impact Legend

- + Significant Impact
- Minor to No Impact

Category	Criteria	Assessment	Outcome / Rating					
			Pre-Construction		Construction		Future Development	
			Cost	Schedule	Cost	Schedule	Cost	Schedule
Site Attributes	Utility Availability	✓-	+ +	+ +	-	- -	- -	- -
	Stormwater Retention	✓-	- +	+ +	+ +	- -	- -	- -
	Site Topography	✓	- -	- -	- -	- -	- -	- -
	Soils	∅	+ +	+ +	+ +	+ +	+ +	+ +
	Wetlands / Floodplains (Design Feature Attribute)	∅	+ +	+ +	+ +	+ +	+ +	+ +
	Tree / Species Conservation (Design Feature Attribute)	✓-	+ +	+ +	+ +	- -	- -	- -
	Land Availability (Site Owned by MNCPCC)	✓+	- -	- -	- -	- -	- -	- -
	Parcel Size & Shape	✓+	- -	- -	- -	- -	- -	- -
	Climatology	✓+	- -	- -	- -	- -	- -	- -
Site Sustainability Opportunities	Site Use (Greenfield / Brownfield; Wetland, Disturbance)	✓-	- +	+ +	+ +	+ +	+ +	+ +
	Resource Conservation (Trees, etc.)	✓-	+ +	+ +	+ +	- -	- -	- -
	Water Management	✓+	- -	- -	- -	- -	- -	- -
	Alternative Energy Sources	✓+	- -	- +	- -	- -	- -	- -
	Material Availability	✓-	- -	- -	- -	- -	- -	- -

BACKGROUND SITE ANALYSIS – ROAD & TRAIL ACCESS / LAND USE INFLUENCES



BACKGROUND – SITE CONCEPT DESIGN FINDINGS

SITE PLAN



OPTION 1



OPTION 2

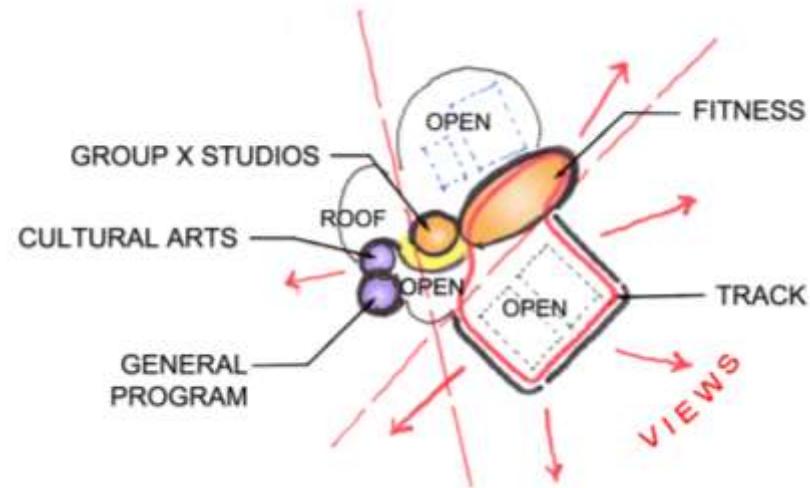


OPTION 3

BACKGROUND – BUILDING CONCEPT DESIGN FINDINGS



GROUND LEVEL



UPPER LEVEL

Ground Level: 42,300 GSF – 60,000 GSF

Upper Level: 17,700 GSF – 20,000 GSF

Total: 60,000 GSF – 80,000 GSF



- MULTI-GENERATIONAL
- UNIVERSAL ACCESSIBILITY
- PARTNERSHIP
- INNOVATION
- SUSTAINABILITY (DESIGN & FINANCIAL)
- ART & CULTURAL HERITAGE

DESIGN PRINCIPLES / CRITERIA – MULTI-GENERATIONAL



DESIGN PRINCIPLES / CRITERIA – MULTI-GENERATIONAL



DESIGN PRINCIPLES / CRITERIA – MULTI-GENERATIONAL



DESIGN PRINCIPLES / CRITERIA – UNIVERSAL ACCESSIBILITY



DESIGN PRINCIPLES / CRITERIA – PARTNERSHIP (WELLNESS / THERAPY)



- PROGRAM
- DESIGN
- FLEXIBILITY “FILL THE CALENDAR”
- EXPANSION
- SUSTAINABILITY



- SUSTAINABLE SITES
- WATER EFFICIENCY
- ENERGY & ATMOSPHERE
- MATERIALS AND RESOURCES
- INDOOR ENVIRONMENTAL QUALITY
- INNOVATION IN OPERATIONS

DESIGN PRINCIPLES / CRITERIA – SUSTAINABILITY – SUSTAINABLE SITES



PERMEABLE PAVERS & BIOSWALE



ROOF GARDEN

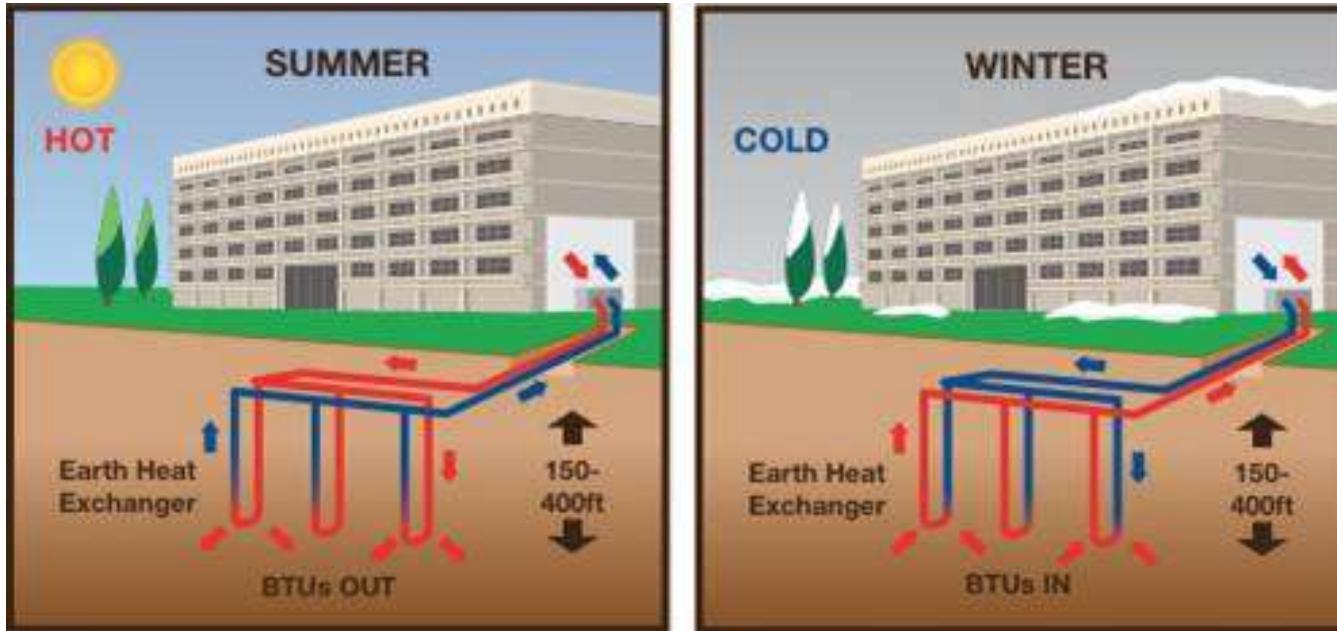


DESIGN PRINCIPLES / CRITERIA – SUSTAINABILITY – WATER EFFICIENCY

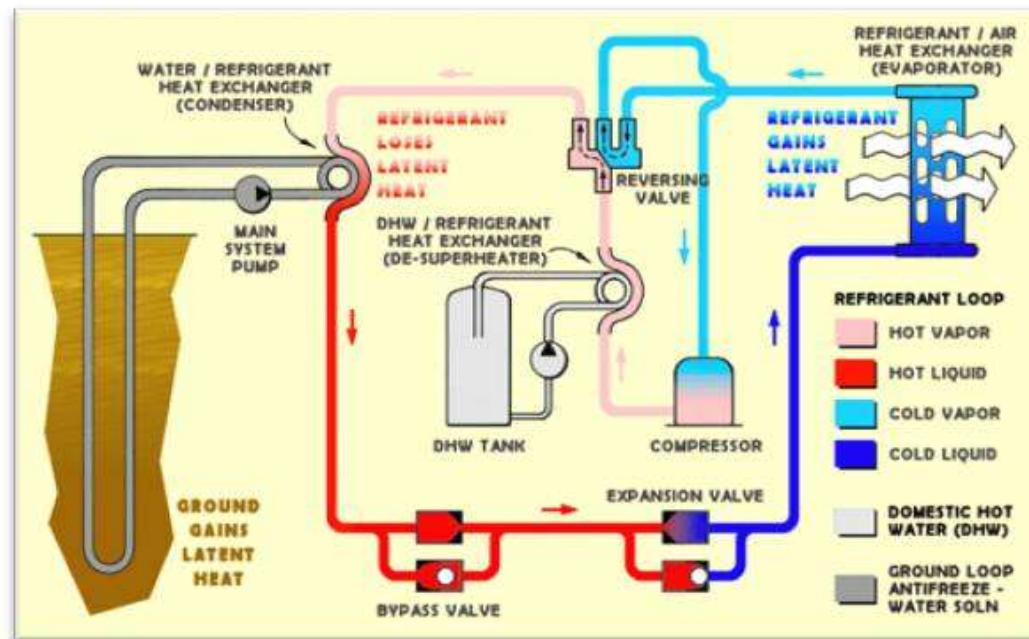


WATER CISTERN

DESIGN PRINCIPLES / CRITERIA – SUSTAINABILITY – ENERGY & ATMOSPHERE



GEOTHERMAL



DESIGN PRINCIPLES / CRITERIA – SUSTAINABILITY – ENERGY & ATMOSPHERE



RENEWABLE ENERGY – WIND TURBINES

DESIGN PRINCIPLES / CRITERIA – SUSTAINABILITY – ENERGY & ATMOSPHERE



RENEWABLE ENERGY – SOLAR VOLTAICS

DESIGN PRINCIPLES- SUSTAINABILITY- ENERGY & ATMOSPHERE/INTERIOR/ENVIRONMENTAL QUALITY

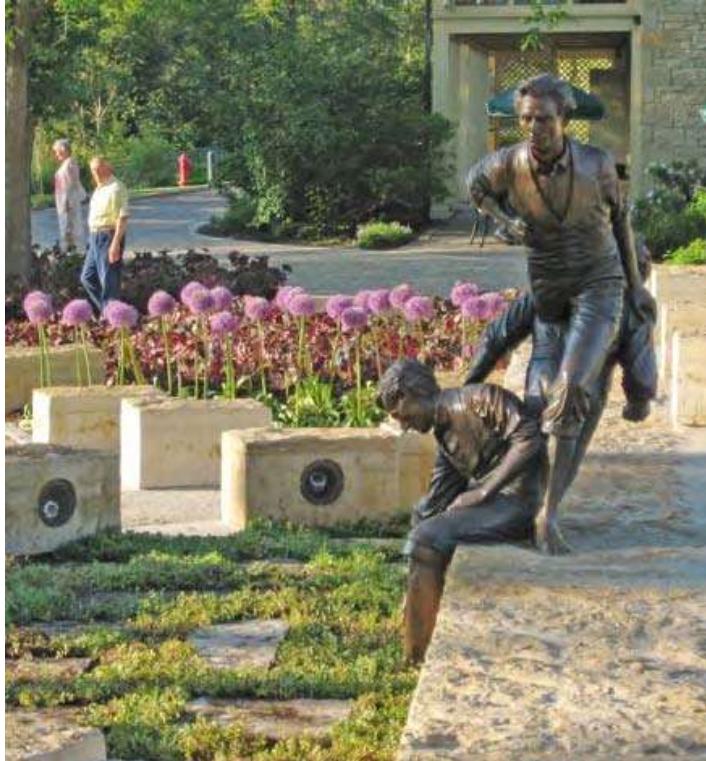


SOLAR TUBES

DESIGN PRINCIPLES / CRITERIA – ART & CULTURAL HERITAGE



DESIGN PRINCIPLES / CRITERIA – ART & CULTURAL HERITAGE



SITE AMENITIES / BUILDING SPACE PROGRAM

BUILDING SPACE PROGRAM

B1.a	LOBBY - GENERAL GATHERING	1,500 SF
B1.b	LOBBY - CAFE	
B1.c	LOBBY - TEEN / SOCIAL MEDIA LOUNGE	
B2	GYMNASIUM	13,000 SF
B3	TRACK	5,000 SF
B4.a	AQUATICS	17,700 SF
B4.b	AQUATICS - SUPPORT	
B4.c	AQUATICS - MECHANICAL / STORAGE	
B5	FITNESS	8,500 SF
B6	GROUP X STUDIOS	3,300 SF
B7	CREATIVE PLAY / CHILD CARE / ACTIVE INDOOR PLAY & PARTY COMBO SPACE	2,800 SF
B8	M.U. / HOSPITALITY	4,500 SF
B9	CULTURAL ARTS / GENERAL PROGRAM	1,600 SF
B10	FACILITY ADMINISTRATION & SUPPORT	3,400 SF
B11	M. & W. LOCKER ROOMS	3,200 SF
B12	FAMILY LOCKER ROOMS	
B13	M. & W. TOILETS	1,200 SF
B14	SHIPPING / RECEIVING / GENERAL STORAGE	4,000 SF
-	COMMON AREA	10,000 SF
-	BUILDING TOTAL	79,700 SF

BUILDING SPACE PROGRAM - OPTIONAL PROGRAM SPACES

B4.a 1	AQUATICS - WELLNESS / THERAPY	4,000 SF
B4.a 2	AQUATICS - ACTIVITY "FLOW RIDER"	4,300 SF

SITE AMENITIES PROGRAM

S1	PARKING
S2	PUBLIC NEIGHBORHOOD PLAYGROUND
S3	ATHLETIC FIELDS
S4	BASKETBALL COURTS
S5	TOILETS / CONCESSIONS PAVILION
S6	INTERPRETATIVE AREA
S7	HUB BUILDING
S8	INTERPRETATIVE BOARDWALK
S9	ROPES / ZIP LINE
S10	SPECIAL EVENTS

BRANDYWINE AREA COMMUNITY PARK SITE CONCEPT DESIGN - BASE



SITE AMENITIES PROGRAM

- S1 PARKING
- S2 PUBLIC NEIGHBORHOOD PLAYGROUND

SAARC BUILDING CONCEPT DESIGN



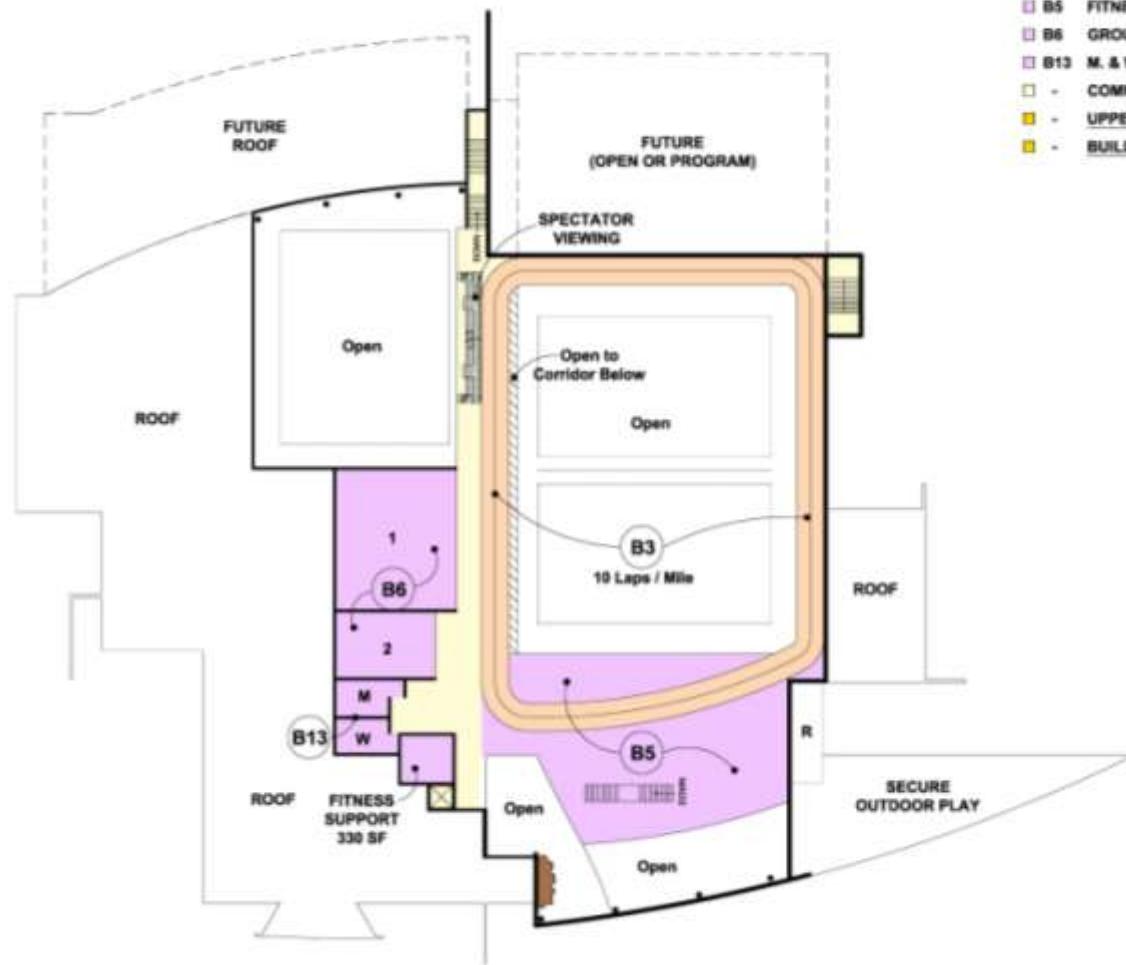
BUILDING SPACE PROGRAM

B1.a	LOBBY - GENERAL GATHERING	
B1.b	LOBBY - CAFE	1,500 SF
B1.c	LOBBY - TEEN / SOCIAL MEDIA LOUNGE	
B2	GYMNASIUM	13,000 SF
B4.a	AQUATICS	
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B8	M.U. / HOSPITALITY	4,500 SF
B9	CULTURAL ARTS / GENERAL PROGRAM	1,000 SF
B10	FACILITY ADMINISTRATION & SUPPORT	3,400 SF
B11	M. & W. LOCKER ROOMS	
B12	FAMILY LOCKER ROOMS	
B13	M. & W. TOILETS	600 SF
B14	SHIPPING / RECEIVING / GENERAL STORAGE	4,000 SF
-	COMMON AREA	7,700 SF
-	GROUND LEVEL BUILDING TOTAL	63,500 SF
-	BUILDING TOTAL	79,700 SF

BUILDING SPACE PROGRAM - OPTIONAL PROGRAM SPACES

B4.a 1	AQUATICS - WELLNESS / THERAPY	4,000 SF
B4.a 2	AQUATICS - ACTIVITY "FLOW RIDER"	4,300 SF

SAARC BUILDING CONCEPT DESIGN



BUILDING SPACE PROGRAM

B3	TRACK	5,000 SF
B5	FITNESS	5,300 SF
B6	GROUP X STUDIOS	3,300 SF
B13	M. & W. TOILETS	600 SF
-	COMMON AREA	2,000 SF
-	UPPER LEVEL BUILDING TOTAL	16,200 SF
-	BUILDING TOTAL	79,700 SF

BUILDING SPACE PROGRAM



B1.a LOBBY – GENERAL GATHERING



BUILDING SPACE PROGRAM



B1.b CAFÉ

B1.c TEEN / SOCIAL MEDIA LOUNGE

BUILDING SPACE PROGRAM



B2 GYMNASIUM
B3 TRACK



SITE BUILDING PROGRAM – GYMNASIUM

OPEN GYMNASIUM SCHEDULE

SEPTEMBER - MAY

Times	Main Gym Front Schedule	Times	Main Gym Back Schedule
MONDAY			
5:00am-8:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:45am-10:00am	Pickleball League	9:15am- 10:45am	Jazzercise
10:00am-4:00pm	Open Basketball	10:45am-5:00pm	Preschool Programs
4:00pm-6:30pm	Youth Volleyball League (afterschool)	5:00pm-6:15pm	Basketball Practice
6:30m-9:55pm	Adult Volleyball Leagues	6:15pm- 7:30pm	Wrestling Practice
		7:30pm-9:55pm	Basketball Practice
TUESDAY			
5:00am-4:00pm	Open Basketball	5:00 am-9:15am	Open Basketball
4:00pm-6:30pm	Youth Kickball League (afterschool)	9:15am- 10:45am	Zumba
6:30m-9:55pm	Open Basketball	10:45am-4:30pm	Open Basketball
		4:30pm- 6:15pm	Girls VB Clinic
		6:15pm - 7:30pm	Competitive Cheerleading
		7:30pm- 9:55pm	Men's 4x4 Bball Lge
WEDNESDAY			
5:00am-8:45am	Open Basketball	5:00am-8:30am	Open Basketball
8:45am-10:00am	Pickleball League	8:30am-12:30pm	Preschool Programs
10:00am-4:00pm	Open Basketball	12:30pm-2:00pm	Open Basketball
4:00pm-6:30pm	Youth Volleyball League (afterschool)	2:00pm-4:00pm	Homeschool Programs
6:30m-9:55pm	Adult Volleyball Leagues	4:00pm-5:45pm	Open Basketball
		5:45pm- 9:55pm	Women's Volleyball

SITE BUILDING PROGRAM – GYMNASIUM

OPEN GYMNASIUM SCHEDULE

SEPTEMBER - MAY

Times	Main Gym Front Schedule	Times	Main Gym Back Schedule
THURSDAY			
5:00am-4:00pm	Open Basketball	5:00am - 9:15am	Open Basketball
4:00pm-6:30pm	Youth Kickball League (afterschool)	9:15am-10:30am	Zumba
6:30-9:55pm	Open Basketball	10:30am-1:30pm	Preschool Programs
		1:30pm-4:00pm	Homeschool
		4:00pm-5:15pm	Open Basketball
		5:15pm- 6:30pm	Wrestling Practice
		6:30- 9:55pm	Basketball Practice
FRIDAY			
5:00am-9:55pm	Open Basketball	5:00am- 9:15am	Open Basketball
		9:15am- 10:45am	Jazzercise
		10:45am-5:00pm	Open Basketball
		5:00pm -6:30pm	Basketball Practice
		6:30pm - 9:55pm	Indoor Lacrosse Leagues
SATURDAY			
8:00am -10:00am	18 & Over Basketball	8:00am-10:00am	Biddy Basketball Leagues
10:00am -7:55pm	Open Basketball	10:30am-4:00pm	Youth Basketball Lge Games
		4:30pm-7:55pm	Dodgeball Leagues
8:00pm-12midnight	PRIVATE RENTALS	8:00pm-12midnight	PRIVATE RENTALS
SUNDAY			
9:00am-11:00am	Open Basketball	9:00am-11:00am	Indoor Futsal Leagues
11:00am-12:00pm	Open Basketball	11:00am-12:00pm	Special Olympics
12:00pm-4:55pm	Open Basketball	12:00pm-4:55pm	Indoor Soccer Leagues

Job Fair - 1st Wednesday in October; 1st Wednesday in February

Arts n Crafts Fair - 1st Tuesday in December; 1st Tuesday in March

Teen Dance - 1st Friday of Every Month

Wrestling Meets - TBD

Archery Tournaments - 1st Sunday of every month - December - March

High School Graduations - Friday and Saturday Evenings in May

Staff Training - 1st Thursday of every month 9am-11am

SITE BUILDING PROGRAM – GYMNASIUM

OPEN GYMNASIUM SCHEDULE

JUNE-AUGUST

Times	Main Gym Front Schedule	Times	Main Gym Back Schedule
MONDAY			
5:00am-7:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:00am-5pm	Summer Sports Camps	8:00am-5pm	Summer Sports Camps
5-9:55pm	Open Basketball	5-9:55pm	Summer Volleyball League
TUESDAY			
5:00am-7:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:00am-5pm	Summer Sports Camps	8:00am-5pm	Summer Sports Camps
5-9:55pm	Open Basketball	5-9:55pm	Summer Basketball League
WEDNESDAY			
5:00am-7:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:00am-5pm	Summer Sports Camps	8:00am-5pm	Summer Sports Camps
5-9:55pm	Open Basketball	5-9:55pm	Summer Volleyball League
THURSDAY			
5:00am-7:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:00am-5pm	Summer Sports Camps	8:00am-5pm	Summer Sports Camps
5-9:55pm	Open Basketball	5-9:55pm	Summer Basketball League
FRIDAY			
5:00am-7:45am	Open Basketball	5:00am -9:15am	Open Basketball
8:00am-5pm	Summer Sports Camps	8:00am-5pm	Summer Sports Camps
5-9:55pm	Open Basketball	5-9:55pm	Open Volleyball
SATURDAY			
8:00am -10:00am	18 & Over Basketball	8:00am-10:00am	18 & Over Basketball
10:00am -7:55pm	Open Basketball	10:00am -7:55pm	Open Basketball
SUNDAY			
9:00am-11:00am	Open Basketball	9:00am-11:00am	Open Basketball
11:00am-12:00pm	Open Basketball	11:00am-12:00pm	Special Olympics
12:00pm-4:55pm	Open Basketball	12:00pm-4:55pm	Open Volleyball

BUILDING SPACE PROGRAM



B4 AQUATICS – COMPETITIVE LAP POOL

B4 AQUATICS – ACTIVITY POOL

BUILDING SPACE PROGRAM



B4 AQUATICS – OUTDOOR DECK

AQUATIC CENTER SCHEDULE

SEPTEMBER - MAY

	Competition Pool & Diving Boards	Activity Pool	Water Slide	Shallow Water Kids Play Area
Days & Times				
MONDAY				
5:00 - 9:00 am	Laps (2)Swim Tm 5:30-6:30	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 9:30 am	Laps(8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:30 - 10:30 am	Laps(8)	Water Exercise	Learn to Swim	Open Swim
10:30 - 11:30 pm	Laps(5)Water Ex	Open /Rehab	Learn to Swim	Open Swim
11:30 - 3:00 pm	Laps(5)Open	Open /Rehab	Learn to Swim	Open Swim
3:00 - 5:00 pm	Laps(2)Swim Team	Open	Slide Closed/Bottom of Slide Open	Open Swim
5:00-6:00 pm	Laps(3)Swim Team	Open	Slide Open	Open Swim
6:00-8:30 pm	Laps(4)Swim Team	Open	Slide Open	Open Swim
8:30 - 9:30 pm	Laps(8)	Open	Slide Open	Open Swim
TUESDAY				
5:00 - 9:00 am	Laps(6)Swim Tm 5:30-6:30	Open/Rehab 7:30-10:30am	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 9:30 am	Laps(8)	Open/Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:30 - 10:30 am	Laps(5)/Arthritis	Open/Rehab	Learn to Swim	Open Swim
10:30 - 11:30 am	Laps(5)/Open	Arthritis	Learn to Swim	Open Swim
11:30 - 1:00 pm	Laps(5)/Open	Open /Rehab	Learn to Swim	Open Swim
1:00 - 3:00 pm	Laps(5)/Open HIGH DIVE	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
3:00-5:00 pm	Laps (2)Swim Team	Open	Slide Closed/Bottom of Slide Open	Open Swim
5:00 - 7:00 pm	Laps(2)/Learn To Swim	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(2)DWW/Swim Team	Adult Learn To Swim /Open	Slide Open	Open Swim
8:30- 9:30 pm	Laps(4)Swim Team/Diving	Open Swim	Slide Open	Open Swim

AQUATIC CENTER SCHEDULE

SEPTEMBER - MAY

	Competition Pool & Diving Boards	Activity Pool	Water Slide	Shallow Water Kids Play Area
Days & Times				
WEDNESDAY				
5:00 - 9:00 am	Laps (2)Swim Tm 5:30-6:30	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 9:30 am	Laps(8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:30 - 10:30 am	Laps(8)	Water Exercise	Learn to Swim	Open Swim
10:30 - 11:30 pm	Laps(5)Water Ex	Open /Rehab	Learn to Swim	Open Swim
11:30 - 3:00 pm	Laps(5) Open	Open /Rehab	Learn to Swim	Open Swim
3:00 - 5:00 pm	Laps(2)Swim Team	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
5:00-6:00 pm	Laps(3)Swim Team	Open Swim	Slide Open	Open Swim
6:00-8:30 pm	Laps(4)Swim Team	Open/ Zumba 7-8pm 1/23	Slide Open	Open Swim
8:30 - 9:30 pm	Laps(8)	Open Swim	Slide Open	Open Swim
THURSDAY				
5:00 - 9:00 am	Laps(6)Swim Tm 5:30-7:30	Open/Rehab 7:30-10:30am	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 9:30 am	Laps(8)	Open/Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:30 - 10:30 am	Laps(5)/Arthritis	Open/Rehab	Learn to Swim	Open Swim
10:30 - 11:30 am	Laps(5)/Open	Arthritis	Learn to Swim	Open Swim
11:30 - 1:00 pm	Laps(5)/Open	Open /Rehab	Learn to Swim	Open Swim
1:00 - 3:00 pm	Laps(5)/Open HIGH DIVE	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
3:00 - 5:00 pm	Laps(2)Swim Team	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
5:00 - 7:00 pm	Laps(2)/Learn to Swim	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(2)DWW/Swim Team	Open Swim	Slide Open	Open Swim
8:30- 9:30 pm	Laps(4)Swim Team/Diving	Open Swim	Slide Open	Open Swim

AQUATIC CENTER SCHEDULE

SEPTEMBER - MAY

	Competition Pool & Diving Boards	Activity Pool	Water Slide	Shallow Water Kids Play Area
Days & Times				
FRIDAY				
5:00 - 9:00 am	Laps(2)Swim Tm 5:30-6:30	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 9:30 am	Laps(8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:30 - 10:30 am	Laps(8)	Water Exercise	Private Swim Lessons	Open Swim
10:30 - 11:30 pm	Laps(5)/Deep Water Exercise	Open/Rehab 10:30-3pm	Private Swim Lessons	Open Swim
11:30 - 3:00 pm	Laps(5) Open	Open/Rehab 10:30-3pm	Private Swim Lessons	Open Swim
3:00 - 5:00 pm	Laps(2)Swim Team	Open Swim	Slide Open	Open Swim
5:00-7:30 pm	Laps2))Open/Swim Team	Open Swim	Slide Open	Open Swim
7:30 - 9:30 pm	Laps(2)/Open/Hi Dive	Open Swim	Slide Open	Open Swim
SATURDAY				
8:00 - 9:00 am	Laps(8)	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 11:00 am	Laps(2)Learn To Swim	Learn to Swim	Learn to Swim	Open Swim
11:00 - 1:00 pm	NO LAPS/Diving/Lessons	Learn to Swim	Learn to Swim	Open Swim
1:00 - 7:30 pm	Laps(2)/Open/Hi Dive	Open Swim	Open Swim	Open Swim
SUNDAY				
9:00-1:00 pm	Laps(5) WSI/LG Class	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
1:00 - 4:30 pm	Laps(2)/Open/Hi Dive	Open Swim	Open Swim	Open Swim
5- 8:30 pm	Canoe/Kayak Class (1st/3rd Sunday)	CLOSED	CLOSED	CLOSED
5- 8:30 pm	SCUBA Class (2nd and 4th Sunday)	CLOSED	CLOSED	CLOSED

Swim and Dive Meets - TBD

AQUATIC CENTER SCHEDULE

June - August

	Competition Pool & Diving Boards	Activity Pool	Water Slide	Shallow Water Kids Play Area
Days & Times				
MONDAY				
5:00 - 9:00 am	Laps (8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Learn to Swim	Open Swim
12noon - 5:00pm	Open Swim (4)/Laps(2)/High Dive	Open Swim	Slide Open	Open Swim
5:00-7:00pm	Laps(4)/Water Exercise	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(5)Open	Open/Rehab	Slide Open	Open Swim
TUESDAY				
5:00 - 9:00 am	Laps (8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Learn to Swim	Open Swim
12noon - 5:00pm	Open Swim (4)/Laps(2)/High Dive	Open Swim	Slide Open	Open Swim
5:00-7:00pm	Laps(4)/Water Exercise	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(5)Open	Open/Rehab	Slide Open	Open Swim
WEDNESDAY				
5:00 - 9:00 am	Laps (8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Learn to Swim	Open Swim
12noon - 5:00pm	Open Swim (4)/Laps(2)/High Dive	Open Swim	Slide Open	Open Swim
5:00-7:00pm	Laps(4)/Water Exercise	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(5)Open	Open/Rehab	Slide Open	Open Swim
THURSDAY				
5:00 - 9:00 am	Laps (8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Learn to Swim	Open Swim
12noon - 5:00pm	Open Swim (4)/Laps(2)/High Dive	Open Swim	Slide Open	Open Swim
5:00-7:00pm	Laps(4)/Water Exercise	Learn to Swim	Learn to Swim	Open Swim
7:00 - 8:30 pm	Laps(5)Open	Open/Rehab	Slide Open	Open Swim

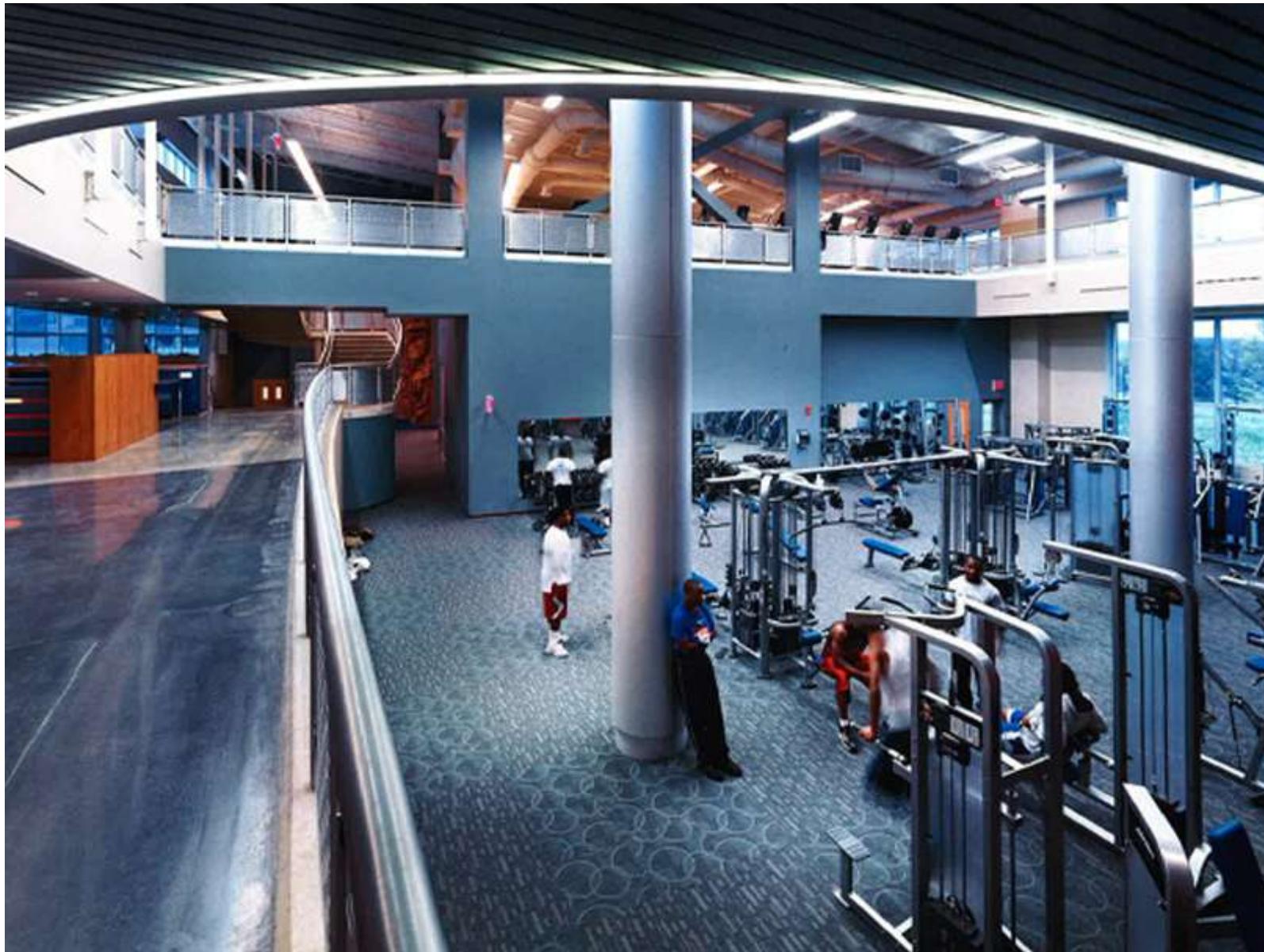
AQUATIC CENTER SCHEDULE

June - August

	Competition Pool & Diving Boards	Activity Pool	Water Slide	Shallow Water Kids Play Area
Days & Times				
FRIDAY				
5:00 - 9:00 am	Laps (8)	Open /Rehab	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Open/Rehab/Private Lessons	Learn to Swim	Open Swim
12noon - 8:30pm	Open Swim (4)/Laps(2)/High Dive	Learn to Swim	Slide Open	Open Swim
SATURDAY				
8:00 - 9:00 am	Laps(8)	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
9:00 - 11:00 am	Laps(2)Learn To Swim	Learn to Swim	Learn to Swim	Open Swim
11:00 - 1:00 pm	NO LAPS/Diving/Lessons	Learn to Swim	Learn to Swim	Open Swim
1:00 - 5:30 pm	Laps(2)/Open/Hi Dive	Open Swim	Slide Open	Open Swim
SUNDAY				
9:00-1:00 pm	Laps(4)/Special Olympics	Open Swim	Slide Closed/Bottom of Slide Open	Open Swim
1:00 - 4:30 pm	Laps(2)/Open/Hi Dive	Open Swim	Slide Open	Open Swim

Swim and Dive Meets - TBD

BUILDING SPACE PROGRAM



B5 FITNESS

BUILDING SPACE PROGRAM



B6 GROUP X STUDIOS

SITE BUILDING PROGRAM – FITNESS

FITNESS PROGRAM SCHEDULE

January - December

Times	Room	MON	TUES	WED	THURS	FRI	SAT	SUN
5:05 AM	Dance Studio	Kettlebell	Iron Circuit	TRX	Iron Circuit	Tabata		
6:00 AM	Dance Studio	Tabata	KettleBell	Power Up	KettleBell**	KettleBell		
8:15 AM	Fitness Studio	Spinning	Spinning	Spinning	Spinning	Spinning	ZumbaT	
8:30 AM	Dance Studio	Body Max	Jazzercise	Jazzercise	Jazzercise	Body Max	Body Max	
9:30 AM	Fitness Studio	Classic Cardio	Kickboxing	Classic Cardio	Kickboxing	Yoga Flow	Pilates	
	Dance Studio	Yoga Flow	Jazzercise	Jazzercise	Jazzercise	Kettlebell	Iron Circuit	
10:30 AM	Fitness Studio	Simply Sculpt	Pilates	Simply Sculpt	Pilates	Simply Sculpt	Totally Step	Power Up
	Dance Studio	Zumba	Pole Fitness	KettleBell	Pole Fitness	Zumba	Yoga Flow	Kettlebell
11:30 AM	Dance Studio	Iron Circuit	TRX	Kickboxing	Boxercise	Zumba	Family Fitness	Yoga Flow
12:00 PM	Fitness Studio	Spinning	Spinning	Spinning	Spinning	Spinning	Spinning	Spinning

EVENING CLASSES

5:30 PM	Fitness Studio	Pilates	ICE	Simply Sculpt	Zumba	Zumba
	Dance Studio	Body Max	Yoga Flow	Pilates	Body Max	Yoga Flow
6:30 PM	Fitness Studio	Power Up	Kickboxing	Boxercise	Kickboxing	Power Up
	Dance Studio	Gentle Yoga	TRX	Iron CircuitY	Power Up	TRX
7:30 PM	Dance Studio	Jazzercise	Hot Yoga	PY FusionY	Jazzercise	Hot Yoga
7:45 PM	Fitness Studio	Spinning	Spinning	Spinning	Spinning	Spinning

Personal Training - (by appt only) - Please inquire at Customer Service for dates, times and rates

Senior Circuit Program - Monday-Thursday 1030-1130am - Fitness Center

Physical Therapy Program - (by appt only) - Please Inquire at Customer Service for dates, times and rates

BUILDING SPACE PROGRAM



B8 MULTI-USE (M.U.) / HOSPITALITY

BUILDING SPACE PROGRAM



B8 MULTI-USE (M.U.) / HOSPITALITY

BUILDING SPACE PROGRAM



B7 CREATIVE PLAY / CHILD CARE / ACTIVE INDOOR PLAY

BUILDING SPACE PROGRAM



B7 PARTY COMBO SPACE

HOSPITALITY CENTER SCHEDULE

JANUARY - DECEMBER

Times	North Half	Times	South Half
MONDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-10:00am	Senior Exercise	8:00am-10:00am	Senior Cards
10:00am-11:30am	Senior Weekly/Monthly Clubs	10:00am-11:30am	Various Senior Support Groups
11:30am-1:30am	Senior Lunch	11:30am-1:30pm	Senior Lunch
1:30pm-5pm	CLOSED for Cleaning and Set-Up	1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Adult Dance Classes	5-8pm	Youth/Teen Enrichment Programs
TUESDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-10:00am	Senior Exercise	8:00am-10:00am	Senior Cards
10:00am-11:30am	Senior Weekly/Monthly Clubs	10:00am-11:30am	Various Senior Support Groups
11:30am-1:30am	Senior Lunch	11:30am-1:30pm	Senior Lunch
1:30pm-5pm	CLOSED for Cleaning and Set-Up	1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Adult Enrichment Classes	5-8pm	Youth/Teen Enrichment Programs
WEDNESDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-10:00am	Senior Exercise	8:00am-10:00am	Senior Cards
10:00am-11:30am	Senior Weekly/Monthly Clubs	10:00am-11:30am	Various Senior Support Groups
11:30am-1:30am	Senior Lunch	11:30am-1:30pm	Senior Lunch
1:30pm-5pm	CLOSED for Cleaning and Set-Up	1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Community Meetings	5-8pm	Youth/Teen Enrichment Programs
THURSDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-10:00am	Senior Exercise	8:00am-10:00am	Senior Cards
10:00am-11:30am	Senior Weekly/Monthly Clubs	10:00am-11:30am	Various Senior Support Groups
11:30am-1:30am	Senior Lunch	11:30am-1:30pm	Senior Lunch
1:30pm-5pm	CLOSED for Cleaning and Set-Up	1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Private Rentals	5-8pm	Youth/Teen Enrichment Programs

HOSPITALITY CENTER SCHEDULE

JANUARY - DECEMBER

Times	North Half	Times	South Half
FRIDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-10:00am	Senior Exercise	8:00am-10:00am	Senior Cards
10:00am-11:30am	Senior Weekly/Monthly Clubs	10:00am-11:30am	Various Senior Support Groups
11:30am-1:30am	Senior Lunch	11:30am-1:30pm	Senior Lunch
1:30pm-5pm	CLOSED for Cleaning and Set-Up	1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Private Rentals	5-8pm	Private Rentals
SATURDAY			
8:00am -11:00am	Youth Enrichment Programs	8:00am-11:00am	Youth/Enrichment Programs
11:00am -12:00pm	Closed for Ser-up	11:00am-12:00pm	Closed for Set-up
1:00pm - Midnight	Private Rentals	1:00pm - Midnight	Private Rentals
SUNDAY			
8:00am-12:00noon	Church Rentals	8:00am-12:00noon	Church Rentals
1pm - 5pm	Private Rentals	1-5pm	Private Rentals

HOSPITALITY CENTER SCHEDULE

JUNE - AUGUST

Times	North Half	Times	South Half
MONDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-5:00pm	Day Camp	8:00am-10:00am	Senior Exercise
		10:00am-11:30am	Various Senior Support Groups
		11:30am-1:30pm	Senior Lunch
		1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Adult Dance Classes	5-8pm	Youth/Teen Enrichment Programs
TUESDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-5:00pm	Day Camp	8:00am-10:00am	Senior Support Groups
		10:00am-11:30am	Various Senior Support Groups
		11:30am-1:30pm	Senior Lunch
		1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Adult Enrichment Classes (cooking)	5-8pm	Youth/Teen Enrichment Programs
WEDNESDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-5:00pm	Day Camp	8:00am-10:00am	Senior Cards
		10:00am-11:30am	Various Senior Support Groups
		11:30am-1:30pm	Senior Lunch
		1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Community Meetings	5-8pm	Youth/Teen Enrichment Programs
THURSDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-5:00pm	Day Camp	8:00am-10:00am	Senior Clubs
		10:00am-11:30am	Various Senior Support Groups
		11:30am-1:30pm	Senior Lunch
		1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Private Rentals	5-8pm	Youth/Teen Enrichment Programs

HOSPITALITY CENTER SCHEDULE

JUNE - AUGUST

Times	North Half	Times	South Half
FRIDAY			
5:00am-8:00am	Corporate Breakfast Meetings	5:00am-8:00am	Corporate Breakfast Meetings
8:00am-5:00pm	Day Camp	8:00am-10:00am	Senior Cards
		10:00am-11:30am	Various Senior Support Groups
		11:30am-1:30pm	Senior Lunch
		1:30-5pm	CLOSED for Cleaning and Set-up
5-8pm	Private Rentals	5-8pm	Private Rentals
SATURDAY			
8:00am -11:00am	Youth Enrichment Programs	8:00am-11:00am	Youth/Enrichment Programs
11:00am -12:00pm	Closed for Ser-up	11:00am-12:00pm	Closed for Set-up
1:00pm - Midnight	Private Rentals	1:00pm - Midnight	Private Rentals
SUNDAY			
8:00am-12:00noon	Church Rentals	8:00am-12:00noon	Church Rentals
1pm - 5pm	Private Rentals	1-5pm	Private Rentals

BUILDING SPACE PROGRAM



B9 CULTURAL ARTS / GENERAL PROGRAM



SAARC MAIN ENTRY CONCEPT DESIGN VIGNETTE A



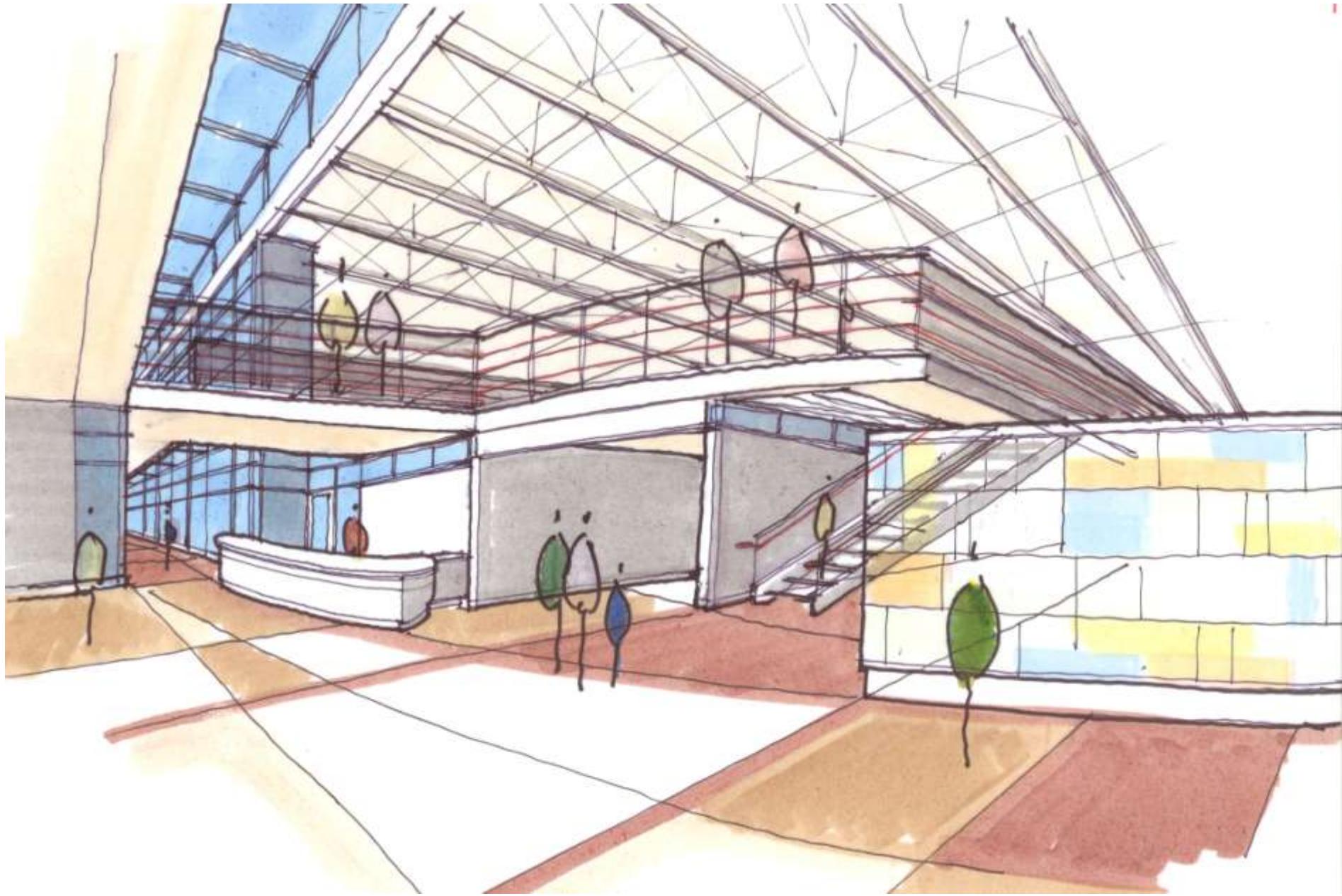
SAARC MAIN ENTRY CONCEPT DESIGN VIGNETTE B



SAARC MAIN ENTRY CONCEPT DESIGN VIGNETTE C



SAARC MAIN ENTRY LOBBY CONCEPT DESIGN VIGNETTE



PRELIMINARY PROJECT BUDGET (77,000 SF - 80,000 SF) – BASE

• Pre-Construction Site Prep	\$ 1,800,000	\$ 1,800,000
• Trees		
• Soils		
• Road		
• Site Development	\$ 2,200,000	\$ 2,200,000
• General Earthwork		
• Utilities		
• Stormwater Management (Detention)		
• Parking		
• Walks and Paths		
• Lighting		
• Building (77,000 SF – 80,000 SF x \$220/SF	\$17,000,000	\$ 17,700,000
• <u>Design (5%) / Construction Contingency (5%)</u>	<u>\$ 2,100,000</u>	<u>\$ 2,200,000</u>
• Sub-Total Hard Construction Costs	\$23,100,000	\$ 23,900,000
• Professional Services (All Consultants) (10%)	\$ 2,300,000	\$ 2,400,000
• Testing & Permitting (02%)	\$ 450,000	\$ 480,000
• FF&E (05%)	\$ 1,150,000	\$ 1,220,000
• Sub-Total Project Soft Costs (17%)	\$ 3,900,000	\$ 4,100,000
Total Project Mid-Range Cost	\$ 27,000,000	\$ 28,000,000
Note: Total Project Cost Includes Hard & Soft Costs		
Low	\$ 25,700,000	\$ 26,600,000
High	\$ 28,400,000	\$ 29,400,000
Note: Based upon June 2012 Cost Data; Allow for 1 Year @ 3% / Year Escalation		
	\$ 27,810,000	\$ 28,840,000
	(Mid-Range)	(Mid-Range)

Over Arching Philosophy for This Facility is that it will be Built with Tax Dollars & Funded at a 70% level for operations from User Fees.

The user fees will come from a combination of:

- Facility memberships (family, couple, senior, individual)
- Program fees
- Facility rentals
- Drop-in daily fees
- Concessions and other misc. services

BRANDYWINE AREA COMMUNITY PARK SITE CONCEPT DESIGN - MASTER PLAN



“FUTURE VISION”

SITE AMENITIES PROGRAM

- S1 PARKING
- S2 PUBLIC NEIGHBORHOOD PLAYGROUND
- S3 ATHLETIC FIELDS
- S4 BASKETBALL COURTS
- S5 TOILETS / CONCESSIONS PAVILION
- S6 INTERPRETATIVE AREA
- S7 HUB BUILDING
- S8 INTERPRETATIVE BOARDWALK
- S9 ROPEZ / ZIP LINE
- S10 SPECIAL EVENTS

SITE AMENITIES PROGRAM



SITE AMENITIES (PASSIVE FEEL WITH ACTIVE EXPERIENCE)

SITE AMENITIES PROGRAM



S2 PUBLIC NEIGHBORHOOD PLAYGROUND
S4 BASKETBALL COURT

SITE AMENITIES PROGRAM



S3 ATHLETIC FIELDS

SITE AMENITIES PROGRAM



S5 TOILETS / CONCESSIONS PAVILION
S7 HUB BUILDING

SITE AMENITIES PROGRAM



Safety Measures Example. Image courtesy of Butler University



Low Ropes Course Example. Image courtesy of Butler University

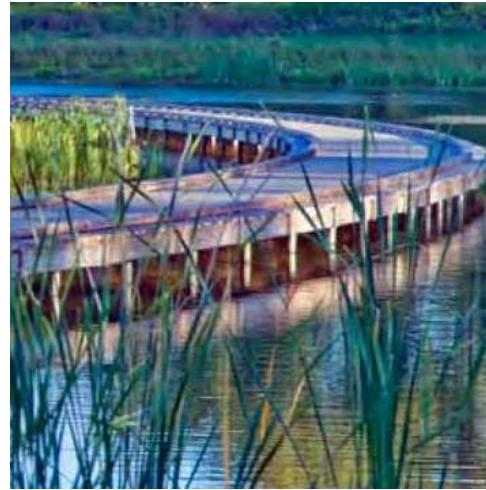


S6 INTERPRETATIVE AREA
S9 ROPES / ZIP LINE



High Ropes Course Example. Image courtesy of Butler University

SITE AMENITIES PROGRAM



S8 INTERPRETATIVE BOARDWALK & TRAILS

SITE AMENITIES PROGRAM



S8 INTERPRETATIVE BOARDWALK & TRAILS

SITE AMENITIES PROGRAM



S10 SPECIAL EVENTS

PRELIMINARY PROJECT BUDGET (77,000 SF - 80,000 SF) – COMPLETE MASTER PLAN

“FUTURE VISION”

- Total Mid-Range Base Project Cost \$ 27,000,000 \$ 28,000,000
- Total Additional Site Development (Master Plan) \$ 9,952,000 \$ 9,952,000
 - Trails / Plazas (\$635,000)
 - Boardwalks (\$714,000)
 - Bridge Connection (\$620,000)
 - Neighborhood Playground (\$120,000)
 - Secure Tot Playground (\$83,000)
 - Multi-Use Ball Fields / Track / Pavilion (\$4,953,000)
 - 4-Court Basketball Complex (\$630,000)
 - Special Events (\$1,800,000)
 - Interpretative / Ropes Course (\$397,000)

Total Mid-Range Completed Master Plan Project Cost \$ 36,952,000 \$ 37,952,000

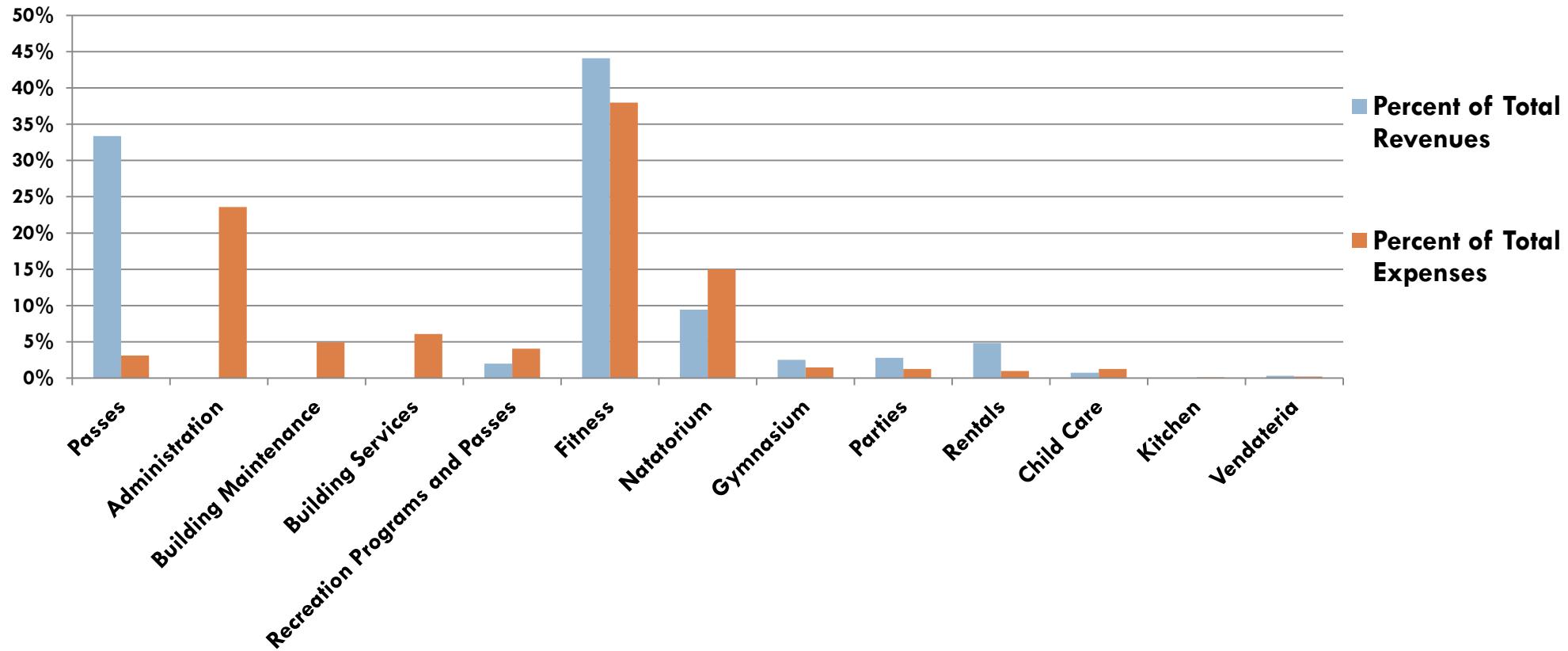
Note: Total Project Cost Includes Hard & Soft Costs

Low	\$ 35,104,000	\$ 36,054,000
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High	\$ 38,800,000	\$ 39,850,000
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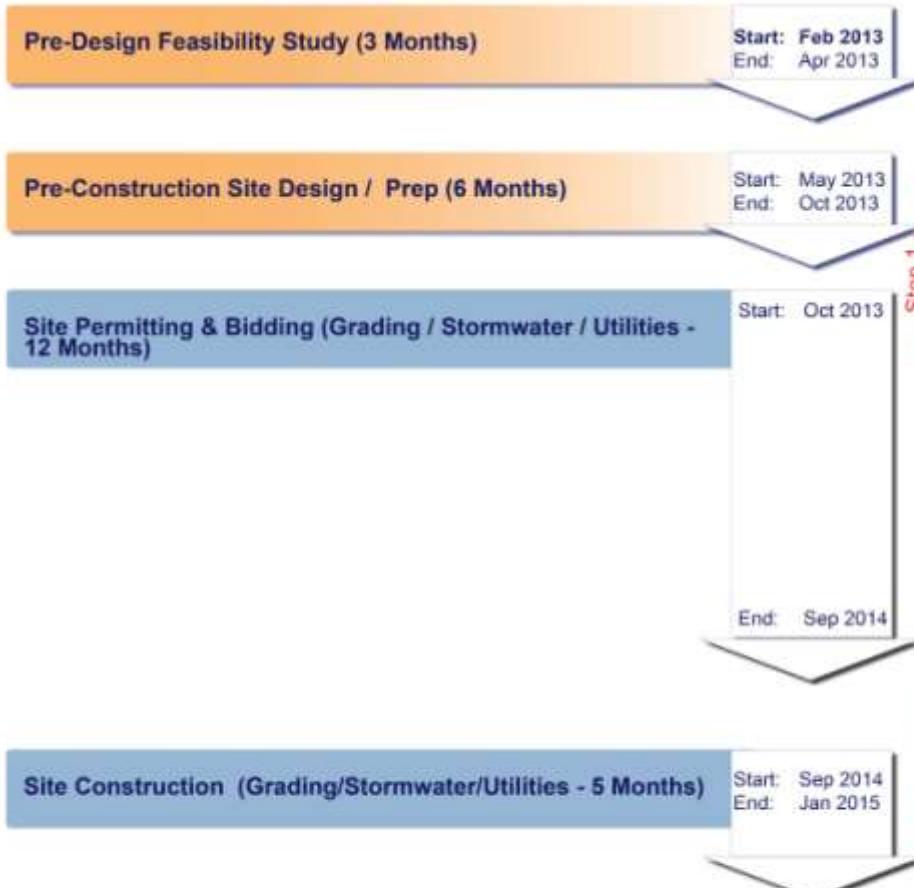
Note: Based upon June 2012 Cost Data; Allow for 1 Year @ 3% / Year Escalation	\$ 38,061,000	\$ 39,091,000
	(Mid-Range)	(Mid-Range)

Service Performance Comparison: Revenues to Expenses

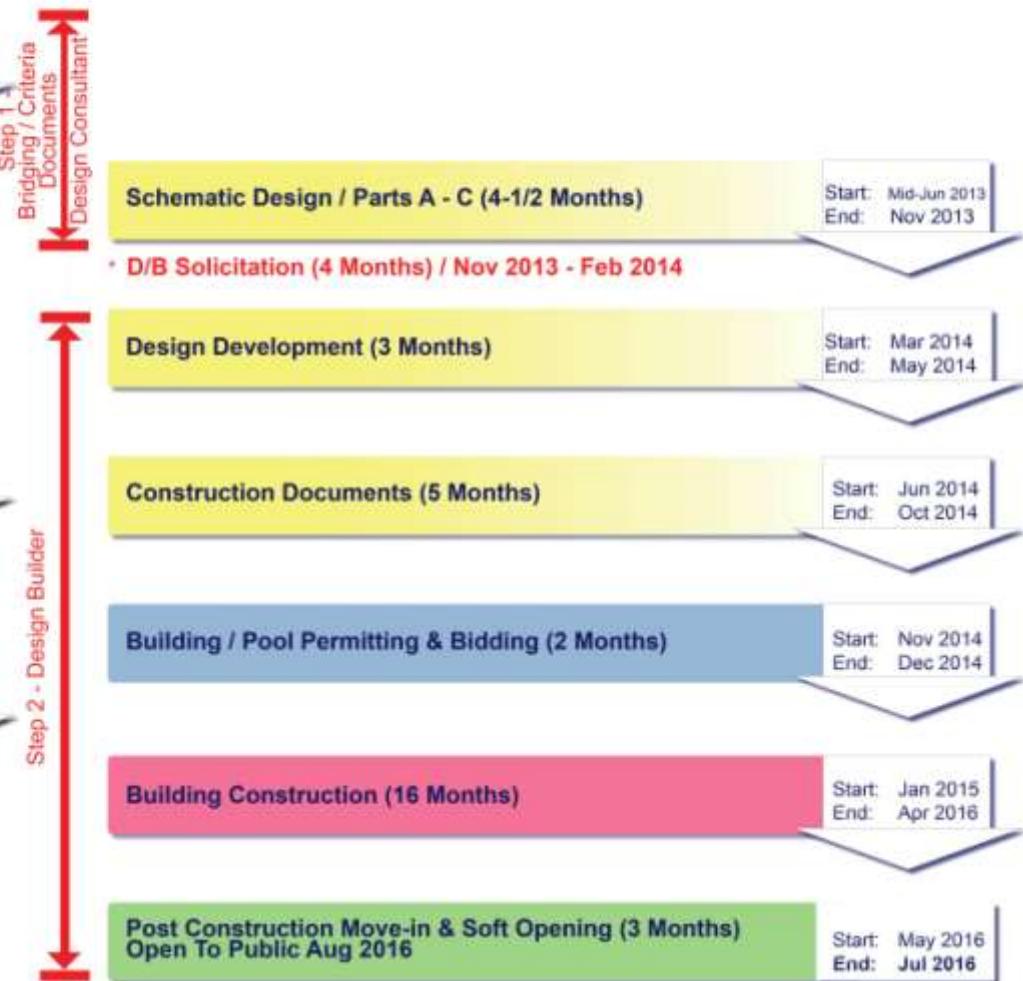


PROJECT IMPLEMENTATION SCHEDULE

Pre-Design Duration



Design & Build Duration



Next Steps By M-NCPPC



Thank You