

# Community Center Evaluation

For the Town Board to evaluate potential expenses, revenues, and community uses to utilize in their decision whether to purchase the building and continue the community center past the trial period or not



# Potential Expenses

\$10,400 - community center coordinator ( $\$20/\text{hr} \times 10 \text{ hrs/wk} \times 52 \text{ wks/yr}$ )

\$20,000 - community center operating expenses (utilities, plowing, dumpster, cleaning, bathroom & kitchen supplies, building maintenance & repairs and grounds maintenance) - see breakdown on next 2 slides

\$5,000 - programming expenses (food for community meals, art supplies, etc.)

Unknown amount - insurance increase to add the building to the town policy

Unknown amount - price to purchase the building

Other potential expenses?



# Breakdown of Operating Expenses

2023 Operating Expenses for the Building - pulled from 2023 LVPA Budget vs. Actual Report::

- Building equip maint & repairs = \$100
- Building maint & repairs = \$10,602 minus \$10,006 for Dec. expenditure = \$596
- Dumpster = \$1,194
- Grounds maintenance = \$0
- Kitchen & Bath supplies = \$127
- Cleaning = \$1,864
- Snow plowing = \$3,200
- Utilities = \$10,232



## Breakdown of Operating Expenses (cont.)

2024 Operating Expenses of the building - 50% LVPA & 50% Town - pulled from vouchers paid to LVPA for community center trial period:

- 5 vouchers paid to LVPA in 2024 for operating expenses of the building = \$4,577.45
- Multiply by 2 as the Town is paying 50% = \$9,154.90 - full expenses for 5 months
- \$9,154.90 for 5 months = \$1,830.98 per month
- \$1,830.98 per month X 12 months = \$21,971.76 for 1 year of operating expenses
- 2023 annual operating expenses from previous slide = \$17,313
- 2024 annual operating expenses from this slide = \$21,971.76
- Used \$20,000 for operating expenses as an average between 23 & 24



# Potential Revenues

\$6,500 per year - rent front office to Columbia County Sheriff's Office for satellite office (not sure #s here - am using the amount the County currently pays Copake to rent the space for their satellite office)

\$7,200 per year - rental income (\$150 per rental X 4 rentals/mo. X 12 mos.)

\$2,400 per year - ballpark cost of moving seniors meetings to the church if we don't purchase the community center building (\$100 per meeting X 2 meetings/mo. X 12 mos.)

Other potential revenues?



# Expenses Vs. Revenues to run the community center

- Estimated annual expenses = \$35,400 plus insurance costs
- Estimated annual revenues = \$16,100
- Estimated annual cost to run the community center = \$19,300 = \$1,608/mo.



# Investment Potential

Unknown purchase price (the LVPA is getting appraisals and the town is waiting on the engineer report before we can discuss price). For the purposes of this evaluation, assume the Town purchases the building from existing town funds (money the town already has).

Invest \$125,000 in NYSERDA funding that the Town will get at the end of 2024. The Town is on track to get another \$250,000 this fall/winter. This money must be used for energy upgrades in town owned buildings. We have plans for \$125,000 for more upgrades to town hall and highway garage, and this would give us another town owned building to do upgrades on. Invest in energy upgrades which would increase the value of the building and also decrease annual operating costs by bringing down utility bills.

Over the next 5 years, it is likely that property costs will continue to rise. For the purposes of this evaluation, assume the value of the building remains stable instead of increasing. If the community center was no longer an asset or the community no longer wanted this investment, the Town could sell the building in 5 years for \$500,000, replace the \$375,000 used to purchase it back into the town accounts, and invest the \$125,000 from the NYSERDA upgrades elsewhere.



# Benefits To The Community

Consistent place for our seniors to meet and could increase programming such as regular bingo and other events.

Free Store could continue to flourish and even extend their hours if warranted.

Community center could continue to flourish and even extend their hours if warranted.

Consistent indoor space for summer camp on rainy or very hot days.

Increase the presence of the Columbia County Sheriff in New Lebanon.

Warming and cooling station that was always available with showers, kitchen, electricity, places to hang out or sleep. We could have a consistent and automatic location for residents to go when there are power outages or other emergencies without us needing to advertise or get the word out during the emergency.





## Benefits To The Community - Continued

Adds a great community asset for rentals for birthday parties and events and could include the entire game room and recreation center as well.

Provides a commercial kitchen that the town could offer to local farmers and businesses to prepare their goods.

Expanded programming to provide fun things for our residents and to bring the community together - partner with the high school for community service opportunities for students and community meal; hold local art shows and dances; host fashion shows featuring free store outfits; decorate the building with local art from kids & adults; host a job fair where we provide resume building, interview training, and interview outfits from the free store; and so much more!

Other benefits?