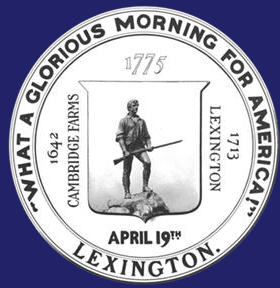


Public Facilities Capital Projects: Article 20(f)

Community Center Campus Expansion



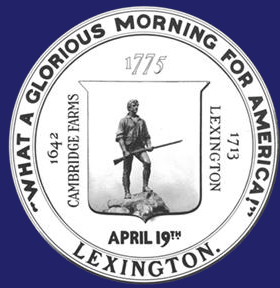
Lexington Community Center



Ad Hoc Community Center Advisory Committee Phase 2 November 19, 2013

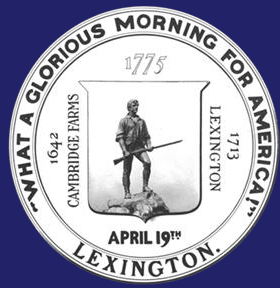
Priority Space Needs

- Gym – Dividable with Bleachers
- Locker/Shower Facilities
- Commercial Kitchen
- Multipurpose - Banquet Room with Stage (dividable)
to Seat 200 at Tables, 300 Lecture Style



Ad Hoc Community Center Advisory Committee Phase 2 Timeline

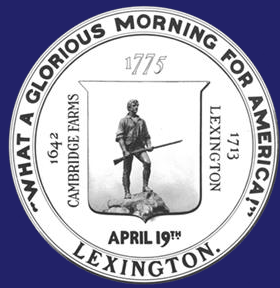
- Listened to Town comments and concerns for providing future activities during two October 2013 Public Meetings
- Distribution and Review of Community Questionnaire to create a comprehensive list of programming ideas
- Completion of Comparable Community Center study to help guide planning
- Review of Matrix of Human Services and Recreational Department Activities
- Gymnasium use analysis



Recreation Programs at Capacity

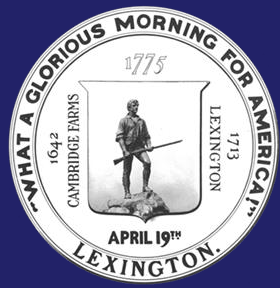
Activity	FY16	FY17	FY18	Percent Increase	# Waitlisted	Facility
In-Town & HS Rec Basketball Leagues	205	217	233	12%	15	gymnasium
Basketball Clinics	181	199	202	10%	30	gymnasium
Adult Volleyball	58	58	77	25%	40	gymnasium
Pickleball	37	121	161	77%	96	gymnasium
Badminton	30	48	48	38%	30	gymnasium
Fitness Fridays	147	166	159	8%	64	gymnasium
O.W.L.L.*	518	522	522	1%	100+	event space

*Older Wiser Lifelong Learners, COA sponsored



Human Services Growth

Service	2015	2016	2017	% Increase	Service Description
Unduplicated Seniors Served	3645	4778	5115	40%	All programs and services
Information & Referrals	4100	6200	6750	65%	Advocacy, benefits counseling, housing assistance, financial needs assessment, case management, & service coordination
Health & Wellness	1100	1656	1820	65%	Screenings, podiatry, dietician, evidence-based programming
Senior Dining	4,371 / 54	3,842 / 95	4,326 / 85	0% / 57%	Meal service decreased from 5 to 3 days/week. Increase in residents served
Meals on Wheels	10,252	9,840	12,922	26%	Operates 5 days/week. Lexington residents served increased from 87 to 183
Mental Health & Support Groups	240	410	550	129%	Individual counseling & referrals, caregiver, bereavement & movement support groups
Non - Seniors Served	850	1000	1020	20%	Those under the age of 60



Public Facilities Capital Projects: Article 20(f)

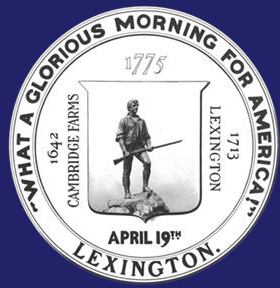
Community Center Campus Expansion

- Recreation Enterprise Funds will be used to secure schematic design

\$250,000



Lexington Community Center



What's Next?

- Capitalize on the master planning work completed by DiNisco Design, January 2018
- Community input leading to concept choice
- Refine and determine associated costs
- Create a vision for fundraising and capital campaigning

