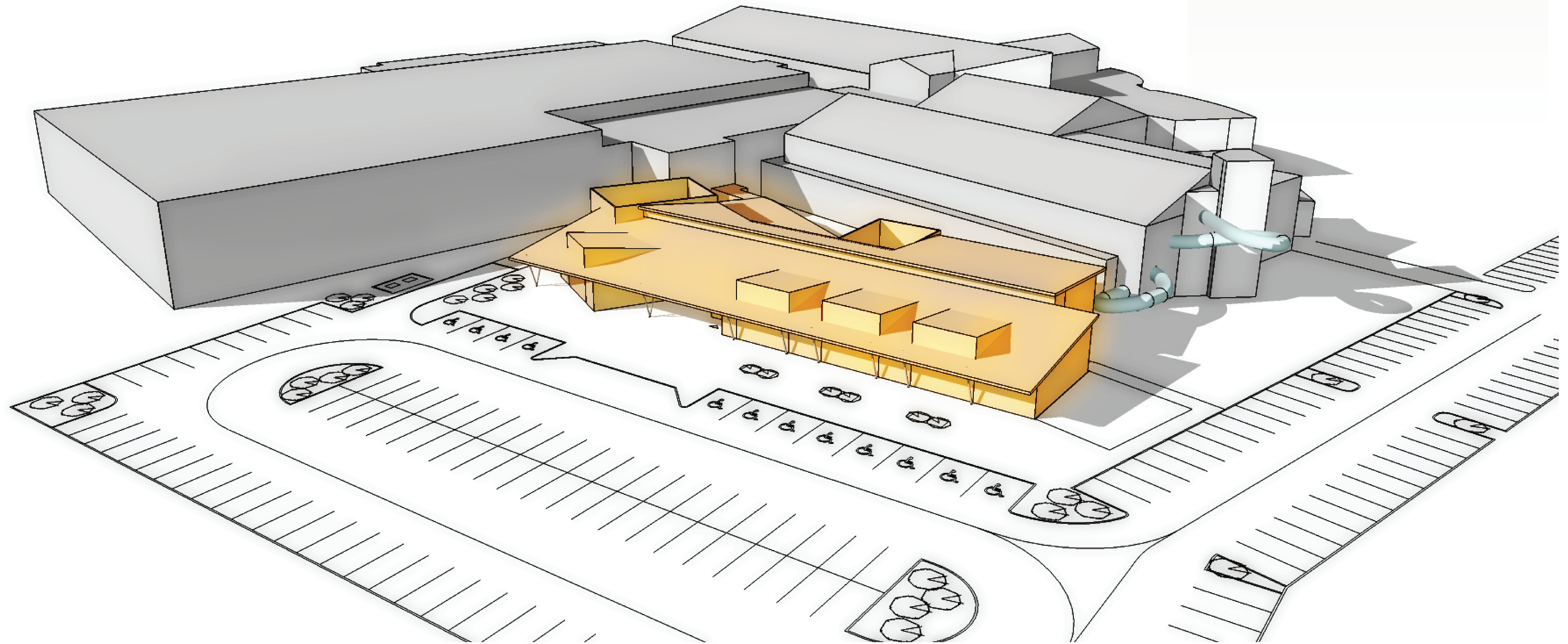


SENIORS CENTRE OPTIONS

FAMILY LEISURE CENTRE SITE: REDUCED SCOPE OPTION



FAST FACTS

- Projected Capital Cost = \$12.4 million
- Projected Incremental Annual Operating Cost (over base of \$1.05M)
 - Staffed 40 hours/week = \$11,000 /yr (savings of 1%)
 - Staffed 68 hours/week = \$120,000 /yr (11%)

massing model

2015.07.09