



Hudson Recreation Center Feasibility Study

Prepared for:



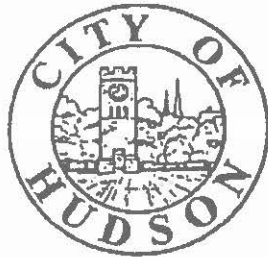
May 30, 2002

Submitted by:

URS
in association with
The Sports Management Group

HUDSON RECREATION CENTER
FEASIBILITY STUDY

Prepared for:



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Introduction



HUDSON RECREATION CENTER FEASIBILITY STUDY

INTRODUCTION

In February, 2002, URS Corporation - Ohio (URS), in association with The Sports Management Group (TSMG) of Oakland, California, was selected to conduct a study directed toward establishing the feasibility of developing and operating a community recreation center for Hudson residents.

The study, funded by two (2) \$10,000 grants from The Margaret Clark Morgan Foundation and Mr. Burton Morgan, is designed to provide baseline information to be used by the City in evaluating a recreation center's feasibility and viability. The organization of this report is consistent with the following study task items identified by the City of Hudson in its request for proposals:

1. Case Histories – Analysis of recently completed (within the last 10 years) recreation centers in communities of comparable size and demographics.
2. Critical Facility Components – Development of a preliminary recreation center building program, using information contained in the Park Master Plan and associated recreation survey and with input from representatives of the City of Hudson, Hudson Schools and Western Reserve Academy.
3. Property Requirements – Identification of site requirements or siting criteria associated with those recreation center needs identified under Critical Facility Components.
4. Hudson Location Alternatives – Identification of potential recreation center sites that meet the siting criteria noted in Property Requirements.
5. Project Costs – Development of conceptual stage construction, equipment and operating cost estimates based on the facility defined under Critical Facility Components.
6. Funding Alternatives – Discussion of alternative funding options for both the construction and operation of a new recreation center, including preliminary estimates of fiscal impacts.
7. Joint Use Options – Discussion of joint use options that could, through cost sharing, reduce the City of Hudson's share of construction and/or operating costs.

It is important to note that the content of this report is preliminary in nature and that additional analysis may be necessary. It is hoped that this report will provide decision-makers with baseline information that will allow them to decide whether or not to proceed with more detailed analysis of options. In the sections that follow, the results of the consulting teams' analysis are accompanied with brief descriptions of the methods or processes employed in conducting the analysis.

Case Histories



CASE HISTORIES

This section describes and compares the characteristics of community recreation centers in ten Ohio communities selected on the basis of their similarities to Hudson. Data was initially obtained through a variety of sources, but primarily through review of individual community websites. Data was then validated through direct contact with responsible municipal employees or officials with specific knowledge of the facility and its financing and operational characteristics.

All built within the last ten years, the community centers researched were Brecksville, Dublin, Independence, Middleburg Heights, Rocky River, Strongsville, Rocky River, Twinsburg, Vandalia, and Westerville.

In summarizing the data in Exhibit 1, URS determined that the building square footages range from 38,000 to 157,000, with some incorporating civic and/or senior centers. The sites range from five to eighty-six acres, and parking lot counts averaged 315 spaces. Several of the recreation centers are located centrally within their towns, often at the site of a civic district and/or city park. Seven facilities are located on city-owned land. Approximately half of the cities purchased additional land for the facility site. One city-owned facility is located on school-owned property.

The main components of the various facilities include aerobics/dance studios, babysitting room(s), classrooms, community center/hall, family locker rooms, fitness area, gymnasium(s), indoor playground, jogging/walking track, lap pool, leisure pool, lobby, lounge, offices, prep kitchen, rental rooms, sauna, senior center, small meeting rooms, spa, teen center, and weight-lifting. With respect to competition from local area health clubs, less than half of the communities expressed some concern over competition for membership.

The average initial building cost was approximately \$12.7 million. Most community recreation centers are not self-sustaining and, therefore, require operating subsidies from a general fund. The annual operating costs average approximately \$1.7 million. Two of the facilities recently built in 2001 have yet to calculate their annual operating cost.

Roughly seventy-five percent of the communities sought their funding from tax levies. Twinsburg partners with its school district and operates without grants. Rocky River used a cash reserve and bonds.

**EXHIBIT 1
COMPARATIVE ANALYSIS OF LOCAL COMMUNITY RECREATION CENTERS**

	COMMUNITY				
	Rocky River	Middleburg Heights	Westlake	Strongsville	Vandalia
Population	21,500	15,500	32,000	46,000	14,600
Contact	David Ford	Carl Garnery	Anne Fritz – Dir. Finance Dept. David Sacco	Steve Kilo	Bruce Feldner, Facilities Supervisor
Total Facility Square Footage (GSF)	38,000	83,000	82,000	157,000	58,000
Year Built	2001	Opened in June 2000	1998	Opened in March 1998	Opened in April 2001
Property Requirements	City-owned land	Owned by City; initially purchased 4 private lots	City bought the parcels; mass clearing in middle of City	City-owned land	On 100-ac city park area
Critical Facility Components	2-full size gyms; elevated 3-lane track; elevator; some cardio-equipment; 2 large rental rooms; 2 small meeting rooms; locker rooms; restrooms	Indoor and outdoor recreation pools; indoor lap pool; indoor track fitness areas; gym; and community banquet hall	Fitness room; 6-lane pool; toddler pool; community room; gymnasium with 2 regulation and 2 small basketball courts; 4 volleyball courts; locker rooms; sauna; track; child care room	3-story multi-purpose facility that includes a senior center; 3 gyms; 1/10 th mile track; and an aquatic center with an 8-lane competition pool and second activity pool for water aerobics and children's activities	Cardiovascular machines; free weights; treadmills, bikes, elliptical machines; TVs; on-duty fitness attendant; spinning aquatics; leisure pool; lap pool; 27' high climb wall; gym; walk/job track; aerobics; 3-lane, 1/14 mile track; child care; indoor playground
Initial Capital *	\$4.8 Million	\$17 Million	\$12.5 Million	\$18.5 Million	\$10 Million
Annual Operating Cost	Too soon to estimate	\$2.2 Million	\$1 Million	\$2.7 Million	\$1.4 Million
Sources of Funding	Funds in budget - \$2 Million cash reserve; \$2.5 Million bonds	\$17M levy passed in 1997 – payroll tax (\$26M total levy)	Income tax	In 1993/1994, levy 1/2 % income tax increase to fund	All city-borrowed money; no taxes
Relevant Public/Private Competition Issues	None	Little private industry concern	None	Some private industry concern	Some private industry concern
Acreage	6-ac complex	18-ac complex in 34-ac park	86-ac site total w/ shared facilities	9-ac complex in 36-ac park	8 ac
Parking Lot Count	Unknown	Approx. 530	Approx. 350-400	Unknown	195 w/ use of 60 from adjacent lot
Remoteness	Somewhat central with Civic Center	Centrally – within the city Community Center	Not centrally located	Center of town, directly off Rt. 82 behind retail area, adjacent to ballfields and playground	Located on edge of town, not centrally located
Share Facilities with Others	Share w/ Civic Center	No	Shared outdoor facilities	30,000 sf is Senior Center, but has separate entrance	No

* Construction dollars are based on date of construction



EXHIBIT 1

COMPARATIVE ANALYSIS OF LOCAL COMMUNITY RECREATION CENTERS

	Community				
	Twinsburg	Brecksville	Independence	Westerville	Dublin
Population	17,000	13,000	7,000	35,300	31,400
Contact	Jim Seikel	Ted Lux	Ed Kostyack	Jody Stowers, Dir Parks & Rec	Kelly Heal, Dir of Rec Services
Total Facility Square Footage (GSF)	85,000	48,000	62,000	96,600	115,000
Year Built	1999	1992	1992	Opened in November 2001	1996
Property Requirements	Built on school grounds, but City owns building	Unknown	City-owned land	Part of land was City-owned	Unknown
Critical Facility Components	Indoor pool; spa; gym with 3 full size basketball courts; six-lane indoor track; fitness room; community/party room; dance aerobic room	Community room; prep kitchen; daycare; lobby; fitness area (aerobics, weights); locker rooms; field house with regulation basketball court; suspended track; six-lane pool; outdoor pool; spa	Community center with natatorium; gymnasium; running track; aerobics room; racquetball court; and tiered movie theater	Multipurpose room; aerobics room; program room; craft room; kids "wait" room; game room; admin offices; lobby; indoor playground; lounge; climbing wall; gym; locker rooms (special accommodations); leisure pool; competition pool	Aerobics/dance studios; babysitting room; classrooms; Dublin Community Hall; Dublin Community Theater; family locker rooms; fitness area; gym; jogging/walking track; lap pool; leisure pool; senior center; teen center
Initial Capital *	\$11 Million	\$6.2 Million	\$10 Million	\$15 Million	\$22 Million
Annual Operating Cost	\$1.3 Million	\$1.2 Million	\$1.1 Million	Too new to estimate	\$2 Million
Sources of Funding	School partnership; no grants	Income tax increase – packaged with other safety/structure items	20-year levy of \$2M (now at \$1M). Average homeowner at \$100/year	0.25% income tax levy in 1998 to fund. \$27M+ in parks and recreation	Income tax
Relevant Public/Private Competition Issues	Some private industry concern, but mostly viewed as a community need	An issue with Broadview Heights' Peak Performance, but resolved with Brecksville's residency requirement	Some conflict with Fit for Life, but made arrangements with them; some concern from Bally's	None	None
Acreage	5 ac, but parking is inadequate	Unknown	5-ac site shared w/ library	Unknown	12-ac complex in 46-ac park
Parking Lot Count	100, but overflows into school lot	Unknown	200	378	330
Remoteness	Not central to residents, but 1/4 mile off of Square	Unknown	Centrally located with all City buildings	Unknown	Long-range plan to make centrally located to a civic center complex
Share Facilities with Others	School	No	Senior center within	No	No

* Construction dollars are based on date of construction





Critical Facility Components



CRITICAL FACILITY COMPONENTS

The URS/TSMG team worked with representatives from the City of Hudson, including Hudson Parks, Western Reserve Academy (WRA), and Hudson Schools to identify critical facility components that form the basis of a preliminary recreation center building program. (Participating representatives are listed in Appendix "A"). While the study team included key stakeholders from the community, it is understood that additional input is necessary to reflect the full spectrum of needs and desires of the larger community.

The process consisted of two group work sessions held in the Hudson City Hall on February 20, 2002 and on March 6, 2002. The February session served as a kick-off meeting for the overall study and a review of existing data and opinion as it related to the facility needs. Current and projected demographic data for City of Hudson (see Appendix "B") was presented and reviewed, competing private recreational facilities and complementary Hudson Park and School facilities were identified, and basic program elements were identified and described during discussions led by TSMG. The work session concluded with a description of the process to be directed by TSMG in March.

On March 6, 2002, TSMG presented members of the group with "Build-A-Center" worksheets (see example in Appendix "C"), listing a full range of space or use categories, the gross square footage typically associated with each category, typical construction costs for each use category (assuming higher than average design and finish quality), and indices of revenue potential associated with each space category. Using the information provided, Hudson City, Hudson Schools and WRA representatives selected those space elements (critical facility components) they considered high priority for a new recreation center. The process required each representative to balance his or her desire to include a particular component with the cost of the component and its revenue generating potential.

The group exercise resulted, after review and refinement, in a preliminary program of 60,980 net assignable square feet. With the addition of common or non-assignable areas (circulation, building mechanical areas, walls, etc.) the total gross building area becomes 78,370 square feet. A detailed breakout of critical facility components is presented in Exhibit 2.

EXHIBIT 2 – Preliminary Space Program – Hudson Recreation Center

A. Building Support Space		NASF
A.01	Vestibule/Entry/Lobby	1,000
A.02	Casual Activities Lounge	2,500
A.03	Reception/Access Control/Registration	350
A.04	Juice Bar/Deli	400
A.05	General Building Storage	200
A.06	Locker Rooms - Men's	* 1,400
A.07	Locker Rooms - Women's	* 1,400
A.08	Family Changing Room - ADA Accessible	* 200
A.09	Family Changing Room	* 160
A.10	Family Changing Room	* 160
A.11	First Aid Room	80
A.12	Public Restrooms - Men's	250
A.13	Public Restrooms - Women's	300
A.14	Maintenance/Receiving/Loading/Storage/Workroom	600
Subtotal Building Support Spaces		9,000

*Includes showers and toilets



EXHIBIT 2 – Preliminary Space Program – Hudson Recreation Center
(Continued)

B. Center Administrative Offices		NASF
B.01	Facility Manager's Office	140
B.02	Assistant Facility Manager's Office	120
B.03	Building Maintenance Technician's Office	120
B.04	Secretary Office/Waiting Area/Files	160
B.05	Program Coordinator's Office	120
B.06	Program Coordinator's Office	120
B.07	Program Coordinator's Office	120
B.08	Program Staff Offices (3-Person Office)	240
B.09	Conference Room	300
B.10	Staff Breakroom	280
B.11	Workroom/Storage/Supply Room	300
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Subtotal Departmental Offices Spaces		2,020
C. Activity Spaces		
C.01	Gymnasium (approx. 98'-4" x 130'; 2 - 50' x 74' court)	12,800
C.02	Gymnasium Storage	300
C.03	Fitness Center	4,500
C.04	Fitness Center Storage/Workroom	150
C.05	Walking/Jogging Track (1/10 Lap per mile) 3-Lane	5,800
C.06	Group Exercise/Dance Room	1,800
C.07	Group Exercise/Dance Room Storage	150
C.08	Multi-Purpose Activity Room	1,800
C.09	Multi-Purpose Activity Room Storage	200
C.08	Yoga/Pilates Studio	1,000
C.09	Yoga/Pilates Storage	200
C.10	Flex Space/Studio	1,000
C.11	Storage	200
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Subtotal Activity Spaces		29,900
D. Community Spaces		
D.01	Multi-Purpose Classroom (divisible)	2,000
D.02	Multi-Purpose Classroom Storage	200
D.03	Serving Kitchen	500
D.04	Arts and Crafts Room	900
D.05	Arts and Crafts Storage Room	300
D.06	Special Events Room	300
D.07	Special Events Room	300
D.08	Special Event Room Storage	100
D.09	Pre-School Classroom	1,000
D.10	Pre-School Classrooms Storage	150
D.11	Pre-School Isolation Room	80
D.12	Babysitting/Tot Activity Room w/Restrooms	1,000
D.13	Babysitting/Tot Activity Room Storage	50
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Subtotal Community Spaces		6,880



EXHIBIT 2 – Preliminary Space Program – Hudson Recreation Center
(Continued)

E. Aquatics Area		NASF
E.01	Natatorium	11,000
E.02	Recreation Activity Pool w/3 Lap Lanes Recreation Play Feature Allowance	6,000
E.03	Spa Allowance (in-ground spa w/related decking)	100
E.04	Aquatic Coordinator's Office	120
E.05	Aquatics Office (2 workstations)	160
E.06	Lifeguard Room	350
E.07	Pool Heater Rooms	200
E.08	Pool Mechanical Rooms	750
E.09	Pool Storage	300
E.10	Pool Chemical Room (2 @ 65sf each)	200
<hr/> Subtotal Aquatics Area		13,180
Sub Total Net Assignable Area		60,980
Circulation, Mechanical, Walls, Etc.		
	Natatorium Spaces (90% efficiency)	1,460
	Building Spaces (75% efficiency)	15,930
<hr/> Total Gross Building Area		78,370

Two program components, a senior lounge/game room and a kitchen/banquet space were considered important, but were not included in the preliminary recreation center program. It was felt that a better location for senior facilities would be at Barlow Community Center, and, it was agreed that it would be better for new banquet facilities to be located at Ellsworth Meadows golf course, rather than creating competitive facilities at a new recreation center.

A final program element, an ice arena, was discussed, but was not considered a priority by a majority of those ranking space options. Its ranking suffered primarily because ice arenas are relatively expensive (estimated in this case at over \$5.9 million) and generate revenues which do not typically support all operating costs. It is recognized however, that in the survey of Hudson families conducted in conjunction with the Hudson Parks' Master Plan, significant interest in ice skating facilities was expressed. For this reason, a break out of ice arena spaces is included in Exhibit 3.

The preliminary program presented in this section is the basis for cost estimates, funding levels and site area requirements discussed in report sections that follow.



EXHIBIT 3 – Preliminary Space Program – Ice Arena

F. Ice Arena Spaces		NASF
F.01	Ice Center Lobby/ Skate Change/ Benches/ Lockers	1,000
F.02	Ice Admissions	200
F.03	Skate Rental/ Sharpening & Repairs	400
F.04	Seating Gallery (500 spectators)	2,750
F.05	Spectator Restrooms	800
F.06	NHL-size Ice Rink 85' x 200' (includes benches penalty)	18,000
F.07	Party Room A	300
F.08	Party Room B	300
F.09	Party Storage Room	100
F.10	Administrative Offices	400
F.11	Team Dressing Rooms (4) w/ shared shower/ toilets	2,400
F.12	Referees' Dressing Room	200
F.13	First Aid Room	120
F.14	Storage Room	800
F.15	Zamboni Storage/ Ice Dump Area/ Heated Melt Pit	800
F.16	Ice-Making Mechanical Rooms	1,200
	Subtotal Ice Arena Spaces	29,770
	 Sub Total Net Assignable Area	 29,770
	Circulation, Mechanical, Walls, Etc. (85% efficiency)	5,250
	Total Gross Building Area	35,020

Total estimated costs, including soft costs are \$5,973,600, or \$171 per square foot.

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Property Requirements



PROPERTY REQUIREMENTS

The criteria to be applied in the site selection process must include both site requirements tied to specific building area needs, i.e., minimum lot size, topography, availability of utilities, etc., and siting criteria relating to external factors including proximity to neighborhood population centers, accessibility, proximity to other community facilities and resources, and conformance with adopted land use and park master plan documents.

The following criteria are based on site requirements specific to a recreation center that accommodates the preliminary space program described in Critical Facility Components:

- Minimum Net Usable Land Area – Ten (10) Acres to accommodate a 79,000 GSF building footprint; parking for between 233 and 362 cars (see Parking Analysis in Appendix "D"); building setback, side, and rear lot requirements; outdoor service areas, circulation spaces and patio areas; and land for up to 45% building area expansion.
- Site Requirements – Relatively flat topography, no jurisdictional wetlands within the net usable land area, no hazardous waste site constraints, and all public utilities available to the site.

These additional criteria also apply to siting of a recreation center in the City of Hudson:

- Conformance with Long Range Plans – The Hudson Parks' Master Plan adopted in June 2000, calls for the location of those activities associated with active use parks (a new community recreation center fits that description), to be located in or near the village center, either near the proposed new library site west of the existing Town Center or on property in the Village South area. If alternative sites are to be considered for a new recreation center, the Parks' Master Plan calls for that land to be located in the vicinity of other active use facilities. This is best defined as the area bounded to the east by Robinson Field, to the south by Oak Grove Park, to the west by Ellsworth Meadows, and to the north, by Town Center (see Exhibit 4 on the following page).

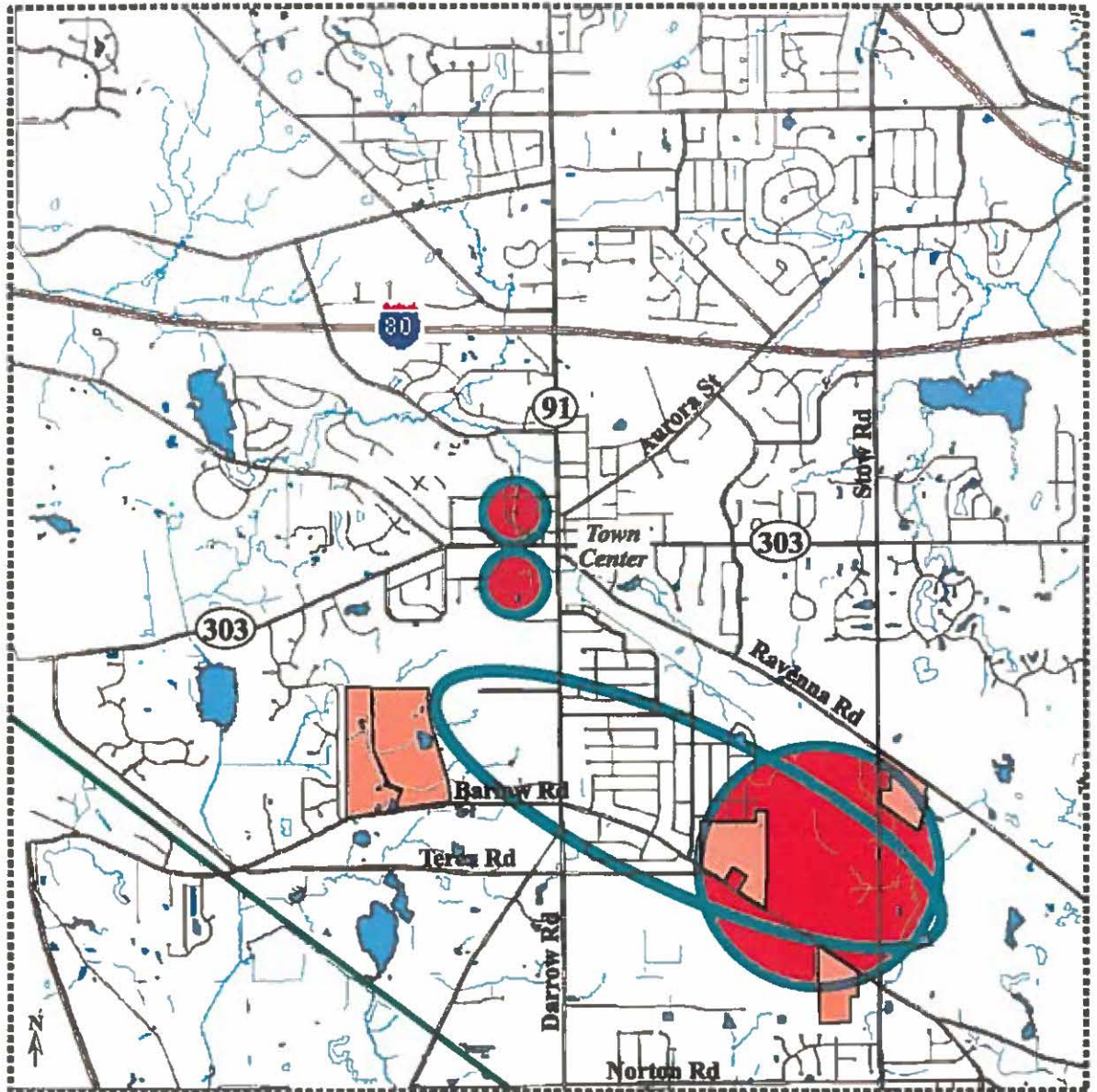
The Parks' Master Plan also encourages the siting of new parks and recreational facilities in a manner that helps contribute to the trail system designated in the plan. Multipurpose trails (hike/bike/cross country skiing) play a fundamental role in the Master Plan. To the extent feasible any potential recreation center site should contribute to the continuity and enhancement of the planned multi-purpose trail system.

- Accessibility – Candidate sites should generally be accessible from major thoroughfares or collector streets so as not to introduce high volumes of vehicular traffic on residential streets.

The criteria described in this section were used to both evaluate sites identified by the City and to identify additional candidate sites. Identified sites and their attributes are described in the next section.



EXHIBIT 4 – PRIORITY AREAS FOR ACTIVE USE



Location Alternatives

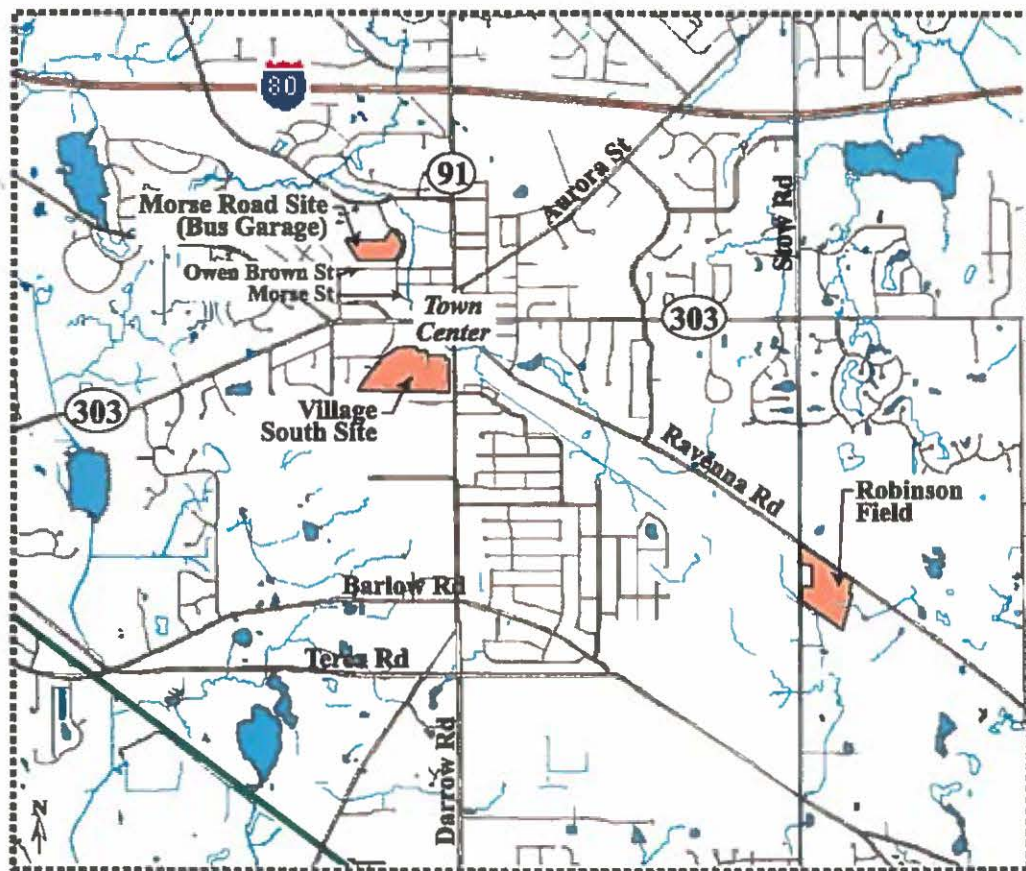


LOCATION ALTERNATIVES

A premise of this study is that to limit overall development costs, a priority would be placed on locating a new community recreation center on land owned by the City, Hudson Schools or Hudson Parks. Three such parcels of land have been identified as candidates for evaluation, using the criteria identified in the previous section. The parcels, also shown on Exhibit 5, are:

- **The Village South Site**, a 37+ acre parcel commonly known Village South, located immediately south of the railroad underpass at S.R. 91 (Darrow Road), just south of the center of downtown Hudson.
- **Robinson Field**, a recently acquired 31-acre open field accessed from Ravenna Road just southeast of Stow Road and Ravenna Road intersection.
- **The Morse Road (Schools Bus Garage) Site**, a 13.5 acre site located immediately northwest of downtown Hudson, northwest of the intersection of Owen Brown Street and Morse Road.

EXHIBIT 5





Of the three sites, the Village South property stands out as a strong candidate, satisfying all of the criteria noted under **Property Requirements**. Its size is more than adequate, offering additional joint use opportunities, it is one of the preferred active use sites identified in the Parks' Master Plan and it could serve as a strong trail system link to the Town Center. Its location is, however, challenged by the high levels of vehicular congestion that impacts all downtown sites.

Robinson Field is a viable site with sufficient area for both facility expansion and complementary outdoor play fields. It is highly accessible and would serve as a node on the Priority 1 Ravenna Trail linking southeastern Hudson to the Town Center. While it lies within a priority area for new active use facilities, its distance from the Village Center is less than ideal.

The Morse Road site is currently owned and used by Hudson Schools as a storage and repair location for City School buses. The site, which consists of three parcels, is large enough to accommodate a new recreation center with room for expansion. Its location immediately north of the Town Center is consistent with the Hudson Parks Master Plan criteria for siting new active use facilities and it lies along the proposed paved loop trail system presented in the Hudson Parks Master Plan. As with the village South site, high levels of traffic congestion in and around downtown Hudson are a problem during peak periods.

Project Costs



PROJECT COSTS

The consultant team developed an opinion of construction and total project costs for the preliminary space program. This conceptual budget is based on square foot costs for construction of similar facilities in the region. The opinion of total project costs includes "soft costs" such as professional fees, permits and testing, design and construction contingencies, and equipment and furnishings. However, until the project is designed and engineered, the costs represent a conceptual budget for the development of the proposed facilities. The actual costs will be higher or lower (+ or -5%) depending on final building components, design, bids submitted by qualified contractors, and construction timelines.

The project costs will also be affected by inflation, which will continue to increase the cost of the project over time. An allowance has been made for site improvements and must be refined once a final space program is developed and a site is selected. The project budget does not include the cost of financing or land acquisition. Exhibit 6 provides a detailed breakout of the conceptual project budget.

EXHIBIT 6 – Conceptual Project Budget - Preliminary Space Program

A. Building Support Space		NASF	Cost/SF	Total Cost	SF Cost
A.01	Vestibule/Entry/Lobby	1,000	\$140	\$140,000	
A.02	Casual Activities Lounge	2,500	\$140	\$350,000	
A.03	Reception/Access Control/Registration	350	\$140	\$49,000	
A.04	Juice Bar/Deli	400	\$160	\$64,000	
A.05	General Building Storage	200	\$90	\$18,000	
A.06	Locker Rooms - Men's	1,400	\$160	\$224,000	
A.07	Locker Rooms - Women's	1,400	\$160	\$224,000	
A.08	Family Changing Room - ADA Accessible	200	\$160	\$32,000	
A.09	Family Changing Room	160	\$160	\$25,600	
A.10	Family Changing Room	160	\$160	\$25,600	
A.11	First Aid Room	80	\$130	\$10,400	
A.12	Public Restrooms - Men's	250	\$150	\$37,500	
A.13	Public Restrooms - Women's	300	\$150	\$45,000	
A.14	Maintenance/Receiving/Loading/Storage/Workroom	600	\$95	\$57,000	
Subtotal Building Support Spaces		9,000		\$1,302,100	\$145

B. Center Administrative Offices		NASF	Cost/SF	Total Cost	SF Cost
B.01	Facility Manager's Office	140	\$120	\$16,800	
B.02	Assistant Facility Manager's Office	120	\$120	\$14,400	
B.03	Building Maintenance Technician's Office	120	\$120	\$14,400	
B.04	Secretary Office/Waiting Area/Files	160	\$120	\$19,200	
B.05	Program Coordinator's Office	120	\$120	\$14,400	
B.06	Program Coordinator's Office	120	\$120	\$14,400	
B.07	Program Coordinator's Office	120	\$120	\$14,400	
B.08	Program Staff Offices (3-Person Office)	240	\$120	\$28,800	
B.09	Conference Room	300	\$120	\$36,000	
B.10	Staff Breakroom	280	\$120	\$33,600	
B.11	Workroom/Storage/Supply Room	130	\$120	\$36,000	
Subtotal Departmental Offices Spaces		2,020		\$242,400	\$120



EXHIBIT 6 – Conceptual Project Budget - Preliminary Space Program
(Continued)

C. Activity Spaces		NASF	Cost/SF	Total Cost	SF Cost
C.01	Gymnasium (approx. 98'-4" x 130'; 2 - 50' x 74' court)	12,800	\$130	\$1,664,000	
C.02	Gymnasium Storage	300	\$90	\$27,000	
C.03	Fitness Center	4,500	\$130	\$585,000	
C.04	Fitness Center Storage/Workroom	150	\$90	\$13,500	
C.05	Walking/Jogging Track (1/10 Lap per mile)	5,800	\$100	\$580,000	
C.06	Group Exercise/Dance Room	1,800	\$130	\$234,000	
C.07	Group Exercise/Dance Room Storage	150	\$90	\$13,500	
C.08	Multi-Purpose Activity Room	1,800	\$125	\$225,000	
C.09	Multi-Purpose Activity Room Storage	200	\$90	\$18,000	
C.08	Yoga/Pilates Studio	1,000	\$125	\$125,000	
C.09	Yoga/Pilates Storage	200	\$90	\$18,000	
C.10	Flex Space/Studio	1,000	\$125	\$125,000	
C.11	Storage	200	\$90	\$18,000	
Subtotal Activity Spaces		29,900		\$3,646,000	\$122
D. Community Spaces		NASF	Cost/SF	Total Cost	SF Cost
D.01	Multi-Purpose Classroom (divisible)	2,000	\$125	\$250,000	
D.02	Multi-Purpose Classroom Storage	200	\$90	\$18,000	
D.03	Serving Kitchen	500	\$150	\$75,000	
D.04	Arts and Crafts Room	900	\$125	\$112,500	
D.05	Arts and Crafts Storage Room	300	\$90	\$27,000	
D.06	Special Events Room	300	\$125	\$37,500	
D.07	Special Events Room	300	\$125	\$37,500	
D.08	Special Event Room Storage	100	\$90	\$9,000	
D.09	Pre-School Classroom	1,000	\$125	\$125,000	
D.10	Pre-School Classrooms Storage	150	\$90	\$13,500	
D.11	Pre-School Isolation Room	80	\$125	\$10,000	
D.12	Babysitting/Tot Activity Room w/Restrooms	1,000	\$130	\$130,000	
D.13	Babysitting/Tot Activity Room Storage	50	\$90	\$4,500	
Subtotal Community Spaces		6,880		\$849,500	\$123
E. Aquatics Area		NASF	Cost/SF	Total Cost	SF Cost
E.01	Natatorium	11,000	\$170	\$1,870,000	
E.02	Recreation Activity Pool w/3 Lap Lanes	6,000	\$120	\$720,000	
	Recreation Play Feature Allowance			\$250,000	
E.03	Spa Allowance (in the ground spa w/related decking)	100		\$70,000	
E.04	Aquatic Coordinator's Office	120	\$125	\$15,000	
E.05	Aquatics Office (2 workstations)	160	\$125	\$20,000	
E.06	Lifeguard Room	350	\$145	\$50,750	
E.07	Pool Heater Rooms	200	\$95	\$19,000	
E.08	Pool Mechanical Rooms	750	\$95	\$71,250	
E.09	Pool Storage	300	\$95	\$28,500	
E.10	Pool Chemical Room (2 @ 65sf each)	200	\$95	\$19,000	
Subtotal Aquatics Area		13,110		\$3,126,850	\$239



EXHIBIT 6 – Conceptual Project Budget - Preliminary Space Program
(Continued)

	NASF	Cost/SF	Total Cost	SF Cost
Sub Total Net Assignable Area	60,910		\$9,166,850	
Circulation, Mechanical, Walls, Etc.				
Natatorium Spaces (90% efficiency)	1,460	\$130	\$189,800	
Building Spaces (75% efficiency)	15,930	\$130	\$2,070,900	
Total Gross Building Area	78,300		\$11,427,550	\$146
Site Amenities Cost Estimate				
Auto Parking (300)	105,000	\$4.00	\$420,000	
Outdoor Sunning Deck, Patios, Tot Lot, Etc.	10,000	\$35	\$350,000	
Site Allowance			\$500,000	
Infrastructure Allowance			\$100,000	
Total Outdoor Amenities			\$1,370,000	
Preliminary Construction Cost (Building and Site)			\$12,797,550	\$163
Soft Costs				
A/E, Acoustic, Aquatics, Sports, AV Consultant Fees (9%)			\$1,152,000	
Printing, Testing, Survey, Permits Expenses (3.5%)			\$448,000	
Furniture, Fixtures and Equipment Allowance (6.5%)			\$832,000	
Construction and Design Contingency (15%)			\$1,920,000	
Total Soft Costs			\$4,352,000	
Total Recreation Center Project Costs			\$17,149,550	\$219

Probable Operating Costs

The Sports Management Group performed a preliminary economic analysis for the proposed Hudson Recreation Center. The analysis for this initial phase of study included the development of preliminary estimates of annual operating costs based on similar municipal facilities operated in the Cleveland area. For purposes of this study, operating assumptions were made regarding the facility operation and staffing required meet the programmatic, financial and service requirements of the City of Hudson. Annual operating costs are likely to range from \$1,439,000 to \$1,621,000, allocated as shown below in Exhibit 7. These costs do not include debt service or a building and equipment renewal fund.

EXHIBIT 7 – Probable Operating Costs Summary

	Low	Average
Full-Time Employee Wages and Benefits	\$459,000	\$524,000
Part-Time Employee Wages and Benefits	\$319,000	\$337,000
Contract Instructors	\$147,000	\$183,000
Commodities, Supplies, Travel & Training	\$156,000	\$188,000



EXHIBIT 7 – Probable Operating Costs Summary (Continued)

	Low	Average
Maintenance and Repairs	\$130,000	\$147,000
Utilities	\$228,000	\$242,000
	<hr/>	<hr/>
Total Probable Operating Costs	\$1,439,000	\$1,621,000

Fee Assumptions

A market analysis was not included in this initial phase of study; however, consideration was given to community demographics and pricing structures of municipal recreation facilities in the area including Maple Heights, Solon, Strongsville, Westlake, Macedonia and Twinsburg. Additionally, two local private clubs, Life Center Plus and Western Reserve Racquet Club, were surveyed and considered in the fee assumptions.

To determine the revenue potential for the recreation center, fees for annual passes and daily drop-in passes were developed. It was assumed that guests would be charged a fee for the use of the facility and that annual passes could be marketed successfully to frequent facility users.

With private fitness centers, membership fees are typically all inclusive and program specific fees are not charged separately.

The user fees applied in this analysis are presented below and compared to those of local private facilities in Appendix "E".

<u>DAILY DROP-IN</u>		<u>ANNUAL PASS</u>	
YOUTH	\$4.00	YOUTH	\$235
ADULT	\$6.00	ADULT	\$335
SENIOR	\$4.00	SENIOR	\$235
		FAMILY	\$565

The revenue potential from the sale of passes ranges from \$789,000 to \$849,000 based on the preliminary cost analysis (see Appendix "F" for detailed breakdown). To achieve the higher end of the range will require a greater market penetration of pass sales. Revenue generated from programs, events, rentals, vending, and other sources increases the revenue potential to \$1,275,000 to \$1,442,000 annually (see Appendix "G").

Cost Recovery

The cost recovery potential below reflects the desire to balance affordability with the need to generate revenue for operations and maintenance of the center. Based upon the preliminary analysis and fee assumptions, the City of Hudson could achieve cost recovery in the 90% range, which is excellent for a municipal facility.



The cost recovery potential illustrates a range for estimated operating profit or subsidy. "High" cost recovery is determined by dividing the highest potential revenue by the lowest probable expenses; "low" is determined by dividing the lowest potential revenue by the highest probable expenses; and "average" cost recovery is determined by dividing the average potential revenue by average probable expenses. In the opinion of the consultants, the "average" cost recovery is most indicative of future performance. To achieve this level of cost recovery the facility must have a professional and motivated staff committed to the highest level of programming and customer service. The building and equipment must be maintained on a regular basis. There must be a well-developed and well-executed marketing plan and a staff commitment to achieve the economic objectives for the center.

COST RECOVERY POTENTIAL

	Low	Average	High
Cost Recovery Potential	79%	89%	100%
Annual Subsidy or Profit	(\$346,000)	(\$171,500)	\$3,000

The spaces included in the center, fees charged, staffing plan, programming, and many other factors can alter the annual subsidy or profitability of the center.

Study Refinement

To provide the City of Hudson with a more in-depth analysis of the probable economic performance of the Hudson Recreation Center, further study is required. It is recommended that the study includes a needs assessment that measures the community interests and desire for space components, programs and services. A detailed demographic analysis is necessary to help measure the demand for recreational programs. Population characteristics such as age groups and family households, educational attainment, income and spending habits are important tools to project demand and the ability to pay. Analysis of the public and private service providers to determine their impact on the market and the unmet demand is required. In a future phase of study, a detailed staffing plan and determination of City of Hudson wages and benefits costs is necessary to refine the operating costs. Staffing costs typically represent between 60%-70% of the overall operating costs for a recreation center.

The figures provided in this report are preliminary and based on limited analysis. These figures are provided for the purpose of understanding the general financial parameters under which such a building could perform.

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Funding Alternatives

OTIS
ELEVATOR
CORPORATION



FUNDING ALTERNATIVES

Several viable funding mechanisms are available for financing the development of recreation facilities. In the State of Ohio, the most common methods of financing recreation center projects have been recreation center bond issues with some millage increase to pay the limited tax obligation bond through increases in property, income or sales tax. In the case of the City of Hudson, the primary options are property or income tax increases and private donations.

The option of a property tax increase could generate monies necessary to fund project costs, assuming a total project cost of \$17,229,550 (includes \$80,000 for Bond Council, underwriter, credit rating, etc). This would require the passage of a 1.87 mill property tax levy (see Exhibit 8).

EXHIBIT 8 - ANNUAL PROPERTY COST IMPACT

Funding -- Tax Levy		1.64 Mills*	.23 Mills	.47 Mills
Levy amount				
Market Value	Assessed Value (35%)**	\$17.15M Bond Issue	\$171,500 Operating Levy	\$346,000 Operating Levy
\$100,000	\$35,000	\$57.40	\$8.05	\$16.45
\$150,000	\$52,500	\$86.10	\$12.08	\$24.68
\$200,000	\$70,000	\$114.80	\$16.10	\$32.90
\$250,000	\$87,500	\$143.50	\$20.12	\$41.13
\$300,000	\$105,000	\$172.20	\$24.15	\$49.35
\$350,000	\$122,500	\$200.90	\$28.18	\$57.57
\$400,000	\$140,000	\$229.60	\$32.20	\$65.80

*20 year average rate @ 6% on debt; 1.64 mills reflects homeowner's out-of-pocket expense after homestead and rollback deductions

**Calculated at 35% of market value

If the cost of building a recreation center were paid for through an increase in City income taxes, the tax rate for the project would be .22%.

As noted in the previous section, an operating subsidy of between \$171,500 and \$346,000 would likely be incurred if the recreation center were built in accordance with the preliminary program described in this report. If an operating levy for the recreation center were to be approved by voters, the additional tax burden to property owners would be between .23 mills and .47 mills (see Exhibit 8).

Supplemental sources of funds could include State of Ohio Grants, partnerships, private issue bonds, solicitation of private contributions from businesses and individuals, donor packages, corporate sponsorships and advertising sales. Combinations of these types of funding sources can assist with costs but are generally supplemental in nature and not sufficient to fund the capital needs of the project. Donor funds are sometimes used to purchase equipment or establish an endowment for building renewal and major maintenance.

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Joint Use Opportunities

OTIS
Elevator
Escalator
Walkways



Joint Use Opportunities

It is appropriate to explore opportunities with other agencies and private sector entities to share both costs and benefits afforded by community recreation facilities. Collaboration with others has the potential of reducing costs to Hudson taxpayers while offering a wider array of services at a single facility. Toward that end, URS met with representatives from Summa Health Systems, the Akron Area YMCA, Western Reserve Academy and Hudson City Schools (Hudson Community Education and Recreation).

As of this writing, the Akron Area YMCA and Summa Health Systems are working together, planning a joint facility to provide suburban outpatient healthcare services and recreational/fitness programs at a site to be selected along the Darrow Road corridor, near the Stow – Hudson border. The preference for a south Hudson location is based on the need to maximize the potential number of YMCA memberships and outpatient visits from the resident populations of both Stow and Hudson. Plan implementation is dependent on the YMCA's near term ability to raise, through capital donations, the funds required to construct their 60,000 SF component of the joint facility. SUMMA representatives indicated that they are eager to form alliances with recreationally-based fitness or wellness facilities because they have proven to complement their mission and help raise awareness of SUMMA's programs. Should the YMCA fail to raise the necessary funds to build its portion of the facility, SUMMA would be interested in working with the City of Hudson on a joint facility. However, a facility location near the Stow border would remain a strong preference. Such a location would reduce the benefits of locating a recreation center near the Town Center.

The Akron Area YMCA indicated a strong interest in building a facility in Hudson, but was again most interested in locating in a southern location to capture additional memberships in Stow. While there have been some cases where the YMCA has taken on an "operations only" role at a municipal recreation center, that is not its preference. It is important to note that the YMCA operational and programming model differs in significant ways from a public recreation model. At the core of these differences is the YMCA economic model that is built upon the sale of memberships to a target population that is typically a region rather than a community. Increasing membership sales, providing services to members and retaining members are necessary to build and sustain the YMCA economic model. Typically, pricing for YMCA membership is higher than user pass fees charged for a municipally operated facility. Similar to the commercial health club model, the YMCA charges a joining fee in addition to the annual membership fee. Participation in a program offered by the YMCA also requires membership. Program offerings tend to be more limited and focus on serving the members who have already paid to have the choice of participation in these programs. Non-members must pay a joining fee, and in some YMCAs they can participate in a class by paying a premium program fee.

Community service is the primary objective in the public recreation model. The focus of this model is developing programs and opportunities that serve the recreational needs and interests of residents. The economic model is built upon broad participation in programs and classes, activities and special events, and drop-in uses of the facility. Passes are typically sold to persons who wish to make frequent use of the drop-in spaces of the facility; however, a pass is not required for participation in programs and in many other activities of the center. The goal in the public recreation delivery model is to engage as many residents as possible in as many activities as possible at the lowest fee possible. The City Council establishes the cost recovery objective and establishes fees and charges that will achieve those objectives.



Discussions with Western Reserve Academy's Head Master revealed that WRA, while not able to participate directly in the implementation of a new Hudson recreation Center (due largely to their own plans to build an on-campus, multipurpose field house), would be interested in purchasing some time slots at a new center for selected exercise and activity space. This interest was contingent on having the new recreation center located within walking distance of WRA's campus.

Because Hudson City Schools (Hudson Community Education and Recreation) are already considered a partner in this study, their level of interest and involvement is self-evident. For HCER to successfully provide its services to the community, it must view all of the community's facilities as accessible resources, including a new recreation center.

Appendices



APPENDIX "A"

Hudson Recreation Center Feasibility Study

Planning Team Members:

City of Hudson..... Mike Morton
..... Christina Tait
..... Dan Williams
..... John Grell
..... Ed Fink

Hudson City Schools..... Paul Smith
..... Mike Fritz

Western Reserve Academy Chuck Schmidt

Principal Consultants Jeff Homans – URS
..... Lauren Livingston – The Sports Management Group

City of Hudson Demographics

	2000 Census 22,439		2006 Projected 24,370	
AGE GROUPS				
School Age	7,977	35.5%	8,299	34.0%
<i>Pre-School Age (4 and under)</i>	1,467	6.5%	1,539	6.3%
<i>Elementary (5-14)</i>	4,560	20.3%	4,657	19.1%
<i>Secondary (15-19)</i>	1,950	8.7%	2,103	8.6%
Family Forming Adults	6,154	27.4%	6,174	25.4%
20-24	455	2.0%	504	2.1%
25-34	1,418	6.3%	1,479	6.1%
35-44	4,281	19.1%	4,191	17.2%
Mature Adults	6,209	27.7%	7,418	30.4%
45-54	4,265	19.0%	5,095	20.9%
55-64	1,944	8.7%	2,323	9.5%
Retirement Age	2,099	9.4%	2,479	10.2%
65 and over	2,099	9.4%	2,479	10.2%
Median Age	38.7		40.3	

	2000 Census		2006 Projected	
HOUSEHOLDS				
Total Households	7,357		7,910	
Family Households	86.3%	6,348	88.2%	6,973
Family Households w/ Children	49.5%	3,644	49.5%	3,915
Average Household Size	3.01		3.05	

	2001 Projected	2006 Projected
INCOME		
Median Household Income	\$81,571	\$96,753
Average Household Income	\$104,813	\$128,850
Per Capita Income	\$34,338	\$41,858














Build-A-Center Worksheet

Please list the preferred space components for your center. Indicate the space component, gross square footage, project cost and net revenue associated with your choice. The first item is the Building Support Spaces and is a required element. The gross square footage, project cost and net revenue are listed. Please remember to add these into your final totals.

Space Component	Gross SF	Project Cost	Net Revenue
1. Building Support Spaces	16,090	\$2,950,100	NA
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TOTALS	_____sf	\$ _____	_____ # of Points






















HUDSON RECREATION CENTER

Build-A-Center Space Options

SPACES	GROSS SF	PROJECT COST	NET REVENUE
 = 1 point Arts & Crafts Room & Storage 15 - 20 persons	1,600	\$256,600	Revenue Neutral
Climbing Wall & Storage Space for 4 belayers or 4 climbers	930	\$253,100	
 = -1 point Computer Lab 12 Computer workstations	400	\$65,700	
Fitness Center & Storage (A) 40 - 50 person room	4,200	\$723,600	
Fitness Center & Storage (B) 50 - 60 person room	5,530	\$955,300	
Group Cycling Studio 10 - 15 person room	800	\$130,700	
Group Exercise/Dance Room & Storage 35 - 40 person room	2,600	\$444,900	
Gymnasium & Storage (2 Courts) 40 - 50 person activity	17,470	\$3,027,200	
Ice Arena (1 sheet)	35,020	\$5,973,600	
Multi-Purpose Activity Room 35 - 40 person room	2,670	\$442,300	
Multi-Purpose Classroom - A 35 - 40 person room	1,530	\$251,800	
Multi-Purpose Classroom - B 70 - 80 person room or Divided x 2 35 - 40 person rooms	2,930	\$486,300	

HUDSON RECREATION CENTER

Build-A-Center Space Options

SPACES	GROSS SF	PROJECT COST	NET REVENUE
 Multi-Purpose Gymnasium 25 - 35 person activities = 1 point	9,470	\$1,633,600	
POOL: 4 Lane Lap Pool 20 - 25 persons	8,490	\$2,140,900	
 = -1 point POOL: 6 Lane Lap Pool 25 - 30 persons	10,210	\$2,659,300	 
POOL: Recreation Activity Pool 225 - 300 persons	12,270	\$3,819,100	 
POOL: Recreation Activity Pool w/3 Lap Lanes 130-170 persons	14,640	\$4,453,200	
Preschool Classroom & Storage (2) (2) 15-20 person rooms	2,970	\$495,400	 
Senior Center 150 - 200 persons	6,050	\$1,038,600	  
Senior Lounge & Game Room & Storage 45 - 65 persons	2,290	\$398,700	 
Special Events Room & Storage (2) (2) 10-12 person rooms	930	\$152,600	 
Walking/Jogging Track - 3 Lanes 16 - 18 persons	7,730	\$1,113,400	Revenue Neutral
Yoga/Pilates Studio & Storage (2) 10-12 person rooms	1,600	\$261,300	
Youth Game & Social Area 35 - 55 persons	2,400	\$400,700	 

Parking Standards

APPENDIX "D"

Parking standards have not been established for this building type. A generally accepted standard for parking is a ratio of 3 persons per vehicle. With space constraints, some communities have targeted 4:1 with provisions for overflow parking during larger events. Parking demand can also be managed administratively through the scheduling of the facility.

The Option 1 column in the table provides parking demand based on a conservative estimate of the typical number of patrons to cars while Option 2 is based on a more commonly used ratio for patrons to cars.

Space Component	Users per Hour Peak Time	Option 1		Option 2	
		Ratio User Car	Number of Cars	Ratio User Car	Number of Cars
Lobby/ Lounge	30	2:1	15	3:1	10
Juice Bar/ Deli*	2	1:1	2	1:1	2
Gymnasium	60	2:1	30	3:1	20
Fitness Center	65	1:1	65	2:1	33
Walking/ Jogging Track	20	2:1	10	3:1	7
Aerobics/ Dance Studio	35	1:1	35	2:1	18
Yoga/ Pilates Studio	18	1:1	18	2:1	9
Flex Space/ Studio	18	1:1	18	2:1	9
Multi-Purpose Activity Room	25	2:1	13	3:1	8
Kitchen	4	2:1	2	3:1	1
Arts and Crafts Room	15	2:1	8	3:1	5
Multi-Purpose Classroom	50	2:1	25	3:1	17
Special Events Room	25	3:1	8	4:1	6
Rec Activity Pool w/ Lap Lanes	200	3:1	67	4:1	50
Spa	6	1:1	6	2:1	3
Preschool Rooms (short-term)	30	2:1	15	3:1	10
Staff/Service	25	1:1	25	1:1	25
Total Cars			362		233

*Employees only. Juice Bar/ Deli customers counted in Lobby/ Lounge

Fee Comparison

Annual Passes

	Proposed Rec Center	Life Center Plus (Full Privileges)	Western Reserve (Fitness Only)	Western Reserve (Fitness & Tennis)
Youth	\$235		\$480	\$600
Adult	\$335	\$780	\$600	\$720
Senior	\$235			
Couple		\$1,212		
Family	\$565	\$1,596	\$732	\$852

Initiation Fee

	Proposed Rec Center	Life Center Plus (Full Privileges)	Western Reserve (Fitness Only)	Western Reserve (Fitness & Tennis)
Youth	\$0		\$125	\$125
Adult	\$0	\$225	\$200	\$200
Senior	\$0			
Couple		\$275		
Family	\$0	\$295	\$300	\$300

Total Cost for a First Year Membership

	Proposed Rec Center	Life Center Plus (Full Privileges)	Western Reserve (Fitness Only)	Western Reserve (Fitness & Tennis)
Youth	\$235		\$605	\$725
Adult	\$335	\$1,005	\$800	\$920
Senior	\$235			
Couple		\$1,487		
Family	\$565	\$1,891	\$1,032	\$1,152



Daily Admissions & Annual Pass Sales

Daily Admission Sales		Number Sold		Subtotal Revenue	
		Low	High	Low	High
Youth	\$4.00	14,850	16,850	\$59,400	\$67,400
Adult	\$6.00	13,000	15,000	\$78,000	\$90,000
Senior	\$4.00	5,600	6,000	\$22,400	\$24,000
Subtotal		33,450	37,850	\$159,800	\$181,400

Annual Pass Sales		Number Sold		Subtotal Revenue	
		Low	High	Low	High
Youth	\$235	185	205	\$43,475	\$48,175
Adult	\$335	360	380	\$120,600	\$127,300
Senior	\$235	140	160	\$32,900	\$37,600
Family	\$565	765	805	\$432,225	\$454,825
Subtotal		1,450	1,550	\$629,200	\$667,900

Subtotal Daily and Annual Sales \$789,000 \$849,300



Revenue Summary

	Low	High
Facility Drop-In Fees	\$160,000	\$181,000
Annual Passes	\$629,000	\$668,000
Gymnasium	\$45,000	\$59,000
Fitness Center	\$18,000	\$24,000
Group Exercise/Dance Room	\$47,000	\$57,000
Multi-Purpose Activity Room	\$14,000	\$17,000
Yoga/Pilates Studio	\$22,000	\$28,000
Flex Space/ Studio	\$32,000	\$38,000
Multi-Purpose Classroom	\$39,000	\$53,000
Arts and Crafts Room	\$12,000	\$15,000
Special Events Rooms	\$70,000	\$81,000
Pre-School Classroom	\$41,000	\$44,000
Babysitting/Tot Activity Room	\$39,000	\$46,000
Recreation Activity Pool	\$70,000	\$87,000
Vending/ Juice Bar/ Merchandise	\$37,000	\$44,000
Total Revenue Potential	\$1,275,000	\$1,442,000

* All revenues are reflected in 2002 dollars

