

## Financial Feasibility

Building on a twenty-year trend and data reported by Recreation Centers throughout the country that the life-cycle cost of recreation buildings can generally be broken down as follows: 51% maintenance and operations, 23% alterations, 16% financing, and only 12% for initial cost.

An estimated opinion of probable costs was developed for each site to help establish an understanding of financial feasibility. Several costs were identified and estimated for each site. Building costs for desired construction remained consistent for each site; whereas, site acquisition costs for each site varied based on an estimate cost from current land owners as compiled by Project Committee representatives during their discussions. Site preparation was calculated from an approximate sum of costs resulting from clearing and grading, stormwater management area construction, parking and roadway construction, providing access to utilities, and other related necessities. Finally, a fixed estimate of the cost of building furnishings (furniture, televisions and surveillance equipment, locker room storage equipment, related interior comfort furnishings, etc.) was added to each site's estimate to determine a total estimated opinion of probable development costs.

Key revenues include daily admission or entrance fees, season permits, facility rental; classes, lessons and programs; sales (vending, game machines, etc.); special fees/permits and general fund support.

In order to keep facility rental revenue an active part of the equation, staffing and marketing of the space will need to be factored into all applicable promotion strategies.

In terms of monthly individual membership and/or a monthly family membership rates (assuming 3 persons per family) an estimated membership cost range would be between \$63-\$110 / family / month. This would equate to approximately \$21-\$37 monthly per person within that family.

Based on the range of membership scenarios calculated, all current indications are that no tax dollars would be required to support ongoing sustainability of the facility, as anticipated private membership enrollment levels and membership investments could support the facilities operations, management, and maintenance.

Those involved in this Feasibility Study discussed the affordability of such membership costs for residents, and the significant benefits from the pools, gymnasiums, exercise equipment, meeting room spaces, plus a whole array of other items.

**A community recreation center is much more than just a weight room. It is a place for family and friends, of all age groups, to convene and enjoy the vast amenities available. It is a true community asset.**

The Feasibility Study will be presented to each of the municipalities and the school board for their review and consideration in moving forward with establishing a commission responsible for pursuing development operations and fundraising for the future community recreation center.



# Norwin Area Community Recreation Center Feasibility Study

## Executive Summary

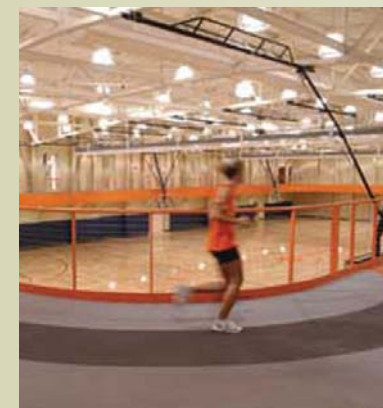


The dream to have a recreation center in the Norwin Area has been alive for years. This Study has enabled the residents and leaders of North Huntingdon, Irwin and North Irwin to further examine the opportunities and challenges of this dream.

The short answer to the question "Is it feasible for a recreation center to be constructed in the communities?" is "Yes." The detailed answer to the question is that there are a number of factors related to organizational and management, strengthened partnerships and fundraising that need to be balanced in order for Recreation Center to come to fruition.

**In setting out to achieve the study's desired pursuits, a series of goals were defined. These goals include:**

- **Enhancing the quality of life for Norwin Area residents through year-round recreational opportunities.**
- **Creating a place that encourages and facilitates interaction to raise wellness of mind and body.**
- **Offering a haven of "fun" for recreation enthusiasts of all ages.**
- **Hosting programs which serve the broadest population from young to senior and from individual to family.**
- **Upholding recreation is play and it is a business.**
- **Creating a facility that would not directly compete with private gym facilities in the area that contribute to the local economy.**
- **Evaluating the potential for building and maintaining a recreation center that does not require additional taxes, if feasible.**



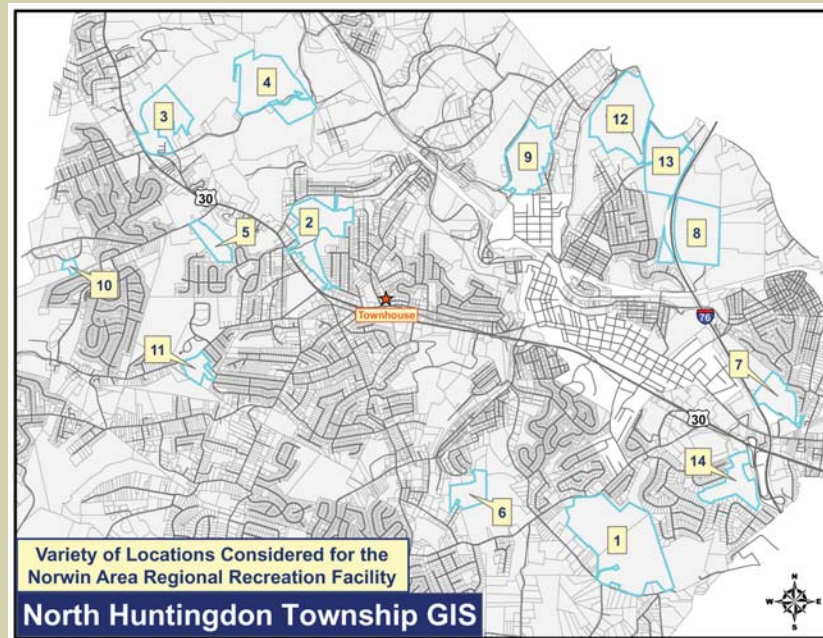
## Input

The Feasibility Study findings were conceived through a series of meetings between a Recreation Committee and the Consultant, coupled with public participation, starting in Spring 2009 and ending in Summer 2010. Data, program/design recommendations and cost scenarios are based on evaluation and/or discussions with identified existing facilities in local Western Pennsylvania and Eastern Ohio as well as other recreation industry standards for this type of facility.

Recreation Committee members shaped project direction and identified preferred alternatives based on the public survey results as part of Committee and meeting discussions. The Consultant, in conjunction with Committee members, hosted two (2) public meetings. Community residents and identified stakeholders provided input on project concepts and preferred direction.

A Recreation Survey was created and distributed to members of the community in March 2009. Three-thousand (3,000) surveys were originally mailed to randomly selected addresses; of the 2,819 surveys successfully delivered, 750 surveys were returned and are evaluated as part of this study.

## Site Feasibility:



Varying degrees of consideration were given to over a dozen different sites; potential sites were looked at in all three municipalities and included existing facilities and undeveloped sites. The Committee continues to recognize that each site has its share of opportunities and challenges.

As part of the site analysis process, each of the sites was evaluated for their general physical characteristics, location and accessibility.

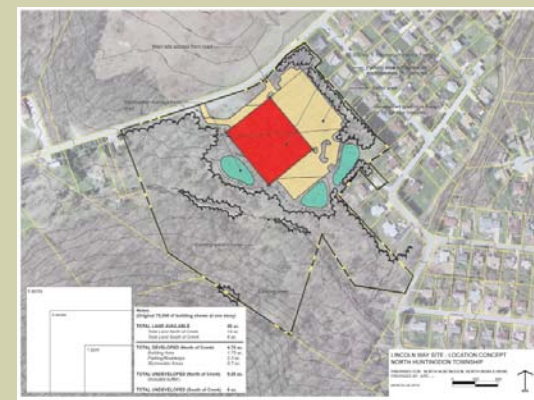
The four sites to the right were studied and evaluated in even greater detail under the same parameters as above. Each site has some positive, as well as challenging, aspects of development. These sites were then ranked by the Committee, with the Lincoln Way Site being most preferred for future consideration, and Carradam Golf Course Site being least preferred for future consideration.

## Legal Feasibility:

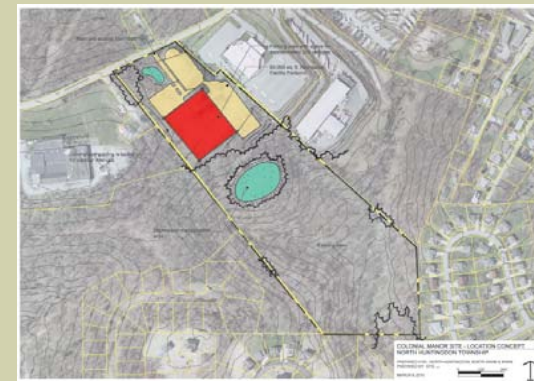
A number of considerations have focused on the legal feasibility for the construction of a recreation center. A significant consideration is how recommendations can assist in discussions which are parts of future phases of work.

As it is currently drafted (Summer 2010) within the Intergovernmental Agreement, a Regional Recreation Commission would possess the legal authority to negotiate the site acquisition process and ensure any property is obtained free and clear title, without legal restrictions on development.

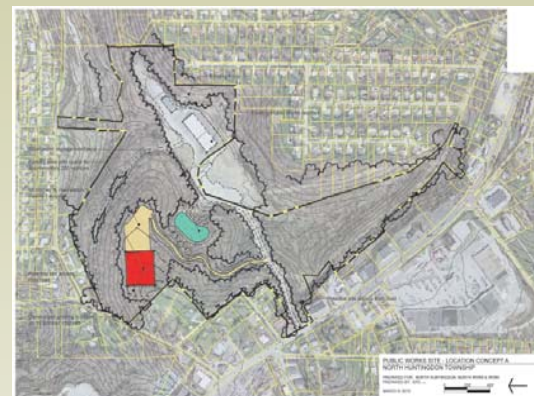
## Conceptual Design Diagrams:



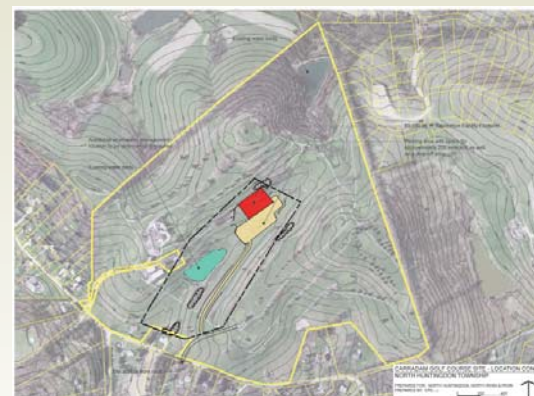
Lincoln Way Site



Colonial Manor Site



Public Works Site



Carradam Golf Course Site

## Facility Considerations:

It is recommended that in order to support long-term expenses, the Norwin Area considers:

- Construction of a Recreation Center in phases
- Collaborating with local health care providers about facility space and/or programming
- Marketing memberships to Norwin Area residents and to those within surrounding communities.

Recommended recreational features have emerged in response to multiple factors and analyses. These include: physical and policy assessments of facilities that recreation centers in Western Pennsylvania and Eastern Ohio provide, demographic trends, project survey results and input received at multiple public meetings. Sizes shown on the table above with each feature are representative of common facility dimensions in recreation centers of comparable size and outreach. It is anticipated that the proposed facility would be approximately 60,000 square foot in size, being capable to accommodate the desired amenities.

Feature	General Square Footage
Meeting Room (Community/Rental can be divided)	5,000+
Swimming (Indoor)	10,000+
Basketball Courts (2 basketball/volleyball or 4 half-court basketball)	8,000+
Kitchen	500+
Aerobics/Fitness Area	2,000+
Weight Room/Area	5,000+
Restrooms/Locker Room	4,000+
Multi-purpose Classroom	2,000+
Child Care/Day Care Area	1,000+
Running Track (Indoor)	varies
Swimming (Outdoor)	15,000+
Stage (not including seating area)	1,500+
Outdoor Fields	varies
Dog Park (Outdoor)	40,000+



## Staffing Considerations:

In conjunction with identifying programming and building alternatives, there is range of staffing which will need to be considered. The following list outlines these key positions.

### FULL-TIME

- Facility Manager
- Aquatics Supervisor
- General Programs Coordinator
- Fitness Coordinator
- Building Maintenance Supervisor
- Building Custodian
- Marketing/Membership Services Coor.
- Front Desk Supervisor
- Head Lifeguard

### PART-TIME

- Front Desk Supervisor
- Front Desk Attendant
- Gym/Weight Room Attendant
- Custodian
- Babysitter
- Aquatic Center Manager
- Cashier
- Concession Supervisor/Attendant
- Building Attendant
- Head Lifeguard/Lifeguards
- Program instructors Aquatics