



Brownsburg Community Center Feasibility Study

Final Report

September 2014



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CHAPTER ONE - EXECUTIVE SUMMARY

The Brownsburg Parks and Recreation Department desired a feasibility study for a proposed Brownsburg Community Center. The Brownsburg Parks and Recreation Department has discussed the concept of building a community center over the last three years when the Department closed the existing community center that was leased from the Brownsburg School Corporation and when the Department developed a business plan to guide its management approach to parks and recreation for the future.

The purpose of this feasibility study is to assist Town Council and key leaders with key information on how a community center could be developed and managed in Brownsburg. As such, the intended outcome is for the Town Council to be well versed on all aspects of the project in order to make informed decisions about meeting the community's desired recreation needs; the sustainability of the proposed design when considering the proposed site location and existing structures; and, the requirements necessary to accomplish the project with available resources.

The analysis of the feasibility study for the Brownsburg Community Center included a robust community input process that was completed as part of the *Parks and Recreation Strategic Master Plan*, market assessment, facility business plan, and programs and services plan. A main goal of the feasibility study was to determine if the old primary St. Malachy's school building and gymnasium site could be repurposed into the Brownsburg Community Center as envisioned by some of the key stakeholders.

Within the business plan process, the citizen's survey ranked the need for an outdoor aquatic center and trail system higher than the Brownsburg Community Center. Basically, within this feasibility study process the Consulting team determined that the Brownsburg Community Center is the only amenity among the top four amenities evaluated that has high cost recovery potential. Specifically regarding the outdoor aquatics facility, this type of facility would require substantial, long-term tax subsidy and would never be a high cost recovery amenity. Key reasons include a limited summer season, shortened further by the balanced school calendar and the fact that Brownsburg would need a waterpark the size of Plainfield or Carmel to have the potential to achieve a high cost recovery. Furthermore, these facilities proximity is too close to Brownsburg and competing with these facilities does not make financial sense.

In the development of this feasibility study for the proposed Brownsburg Community Center, high cost recovery is a priority. This is not the norm for park and recreation agencies across the United States, but it can and has been achieved when park and recreation departments are allowed to operate like a business similar to the Monon Center in Carmel. Agencies choose to manage in a social management model or business management model. In a social management model, municipalities allow for high levels of tax subsidy for certain users and facilities. In a business management model, the municipality chooses to operate with high levels of cost recovery to limit taxpayer operational responsibility for the site or programs it offers by following market based pricing and management with limited entitlement to certain user groups.

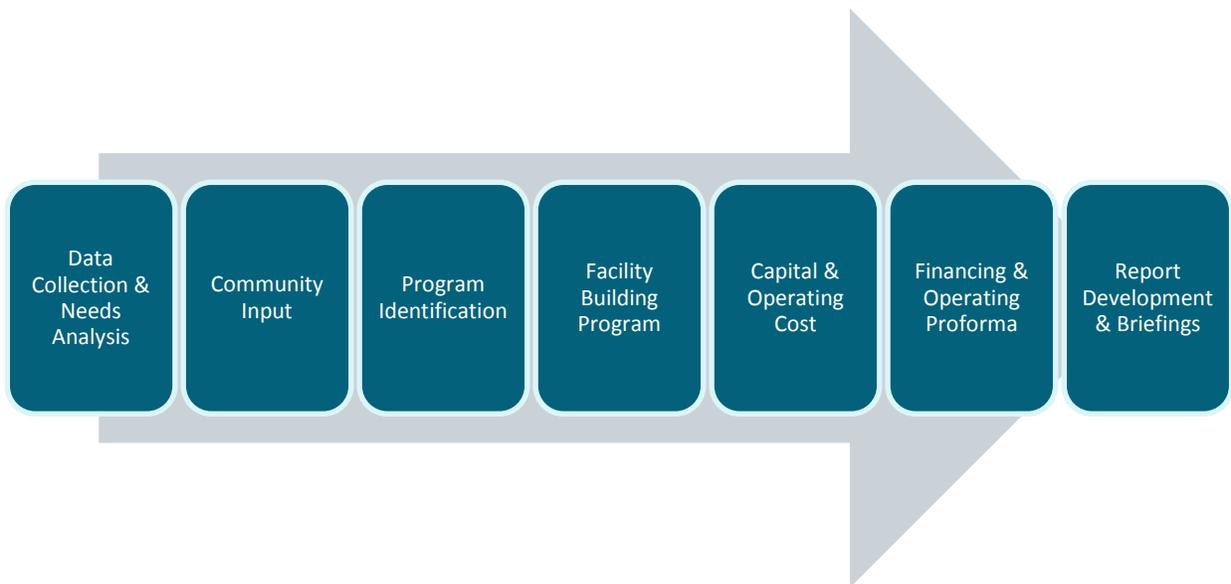
Through the Business Plan planning process, it was made clear by the Town Manager and Town Council in 2012 that the Department needs to operate in the business management model. This means pricing of services and use of facilities is based on market and costs, not political factors. It means changing the compensation structure so the Departments is not paying extra to work holidays. It means allowing management to manage the facility by responding to issues in a timely manner. While reasonable controls can and should be put in place, the more elected or appointed officials dictate what has to occur, the less likely cost recovery goals will be achieved. The development of the Brownsburg

Community Center needs to operate similar to a start-up business. The Brownsburg Community Center will need 3-5 years of being open before it will operate at its optimum cost recovery level.

The Brownsburg Community Center would serve as a catalyst in the community when delivering recreation and other community functions in several recreation disciplines at one site. The facility would also become an integral part of a larger downtown community campus that is currently being planned now in the Town. The project’s end result is for the Town Council and key leaders to be well informed about every consideration necessary to make educated decisions about the desired needs and the ability to fulfill the operational requirements with available resources.

1.1 PROJECT PROCESS

The diagram below illustrates how this planning process unfolded to produce the recommendations included in this report for the Brownsburg Parks and Recreation Community Center Feasibility Study:



1.1.1 CORE STRATEGIES

The feasibility study project was based around the following three basic core strategies:

- **Objective Analysis** – A project such as Brownsburg Parks and Recreation Community Center Feasibility Study must be founded on an objective approach that demonstrates to all interested and affected parties that the final outcome was based on good data, sound analysis and valid assumptions.
- **Market Focus** – The desire of the community was for careful consideration of the market position first and foremost. Also there was an emphasis on identifying the community’s unmet recreation needs, as well as staff input to identify recreation opportunities in the market place. This market focus considered available resources along with planning initiatives that included:
 - Defining the market of potential users, market rates, and level of capacity needed.
 - Identifying the amenities required to support users, site requirements to enhance the user experience to make the site work financially for all parties involved in the proposed Community Center.
 - All marketing recommendations are strategically developed to support public need and operational success of the facility.

- **Financial Sustainability and Economic Viability** - The financial performance of the facility requires it to responsibly generate operating revenue to sufficiently support operational expenses at a responsible ratio to other realistic forms of financial support available.

1.2 DESIRED OUTCOMES

The Feasibility Study was developed under the following guiding principles and desired outcomes:

- Build a shared vision for a signature multi-generational community center in the Town of Brownsburg that includes three main program spaces that include an indoor aquatic center, gymnasium and fitness component, which includes additional program space to serve all age groups.
- Utilize best practice means and trends to help meet the needs of current and future residents.
- Focus on promoting a collaborative approach toward future development with the community.
- Determine the optimal staffing structure and operational metrics to ensure maximum return on investment for Brownsburg Parks and Recreation and the taxpayers of the Town.
- Identify the feasibility of developing a multigenerational facility that can help contribute to the Town's objective to spur economic development and enhance the quality of life while operating long-term at a cost recovery level of 80% or better.

1.2.1 CONCLUSION

The Brownsburg Parks and Recreation Department has guided a planning process that PROS Consulting feels should be pursued for taxpayer consideration and approval for the development of a Community Center in Brownsburg. The planning process involved numerous community input meetings and stakeholder meetings that is outlined in this feasibility study. The community for the most part supports the development of the Brownsburg Community Center for all citizens of the Town to enjoy. The design of the facility matches the vision and goals of residents and it addresses the top ten amenities most desired by residents for a facility of this type. The facility is capable of generating at a minimum 80%-100% of its operational costs while keeping fees in-line with other comparable community centers in the region. The facility design is focused on meeting the unmet recreation needs of the Brownsburg community.

The Brownsburg Community Center will have a positive economic impact on the region by supporting lodging needs for youth sports tournaments held in the facility, supporting the health and wellness needs of seniors and other residents in the community, and supporting general resident recreation needs year-round. The Brownsburg Community Center will provide a connection point for encouraging young professionals and families to want to live in the community.

The building will be designed to support LEED Certification. The return on investment will be strong.

The Brownsburg Community Center is more than about fitness, sports, aquatics and seniors, but is a place for the community to gather and celebrate living in Brownsburg. It will be a place to meet people, and it is intergenerational in serving people of all ages. This is a time to celebrate the value of living in the area and creating that place that celebrates unity and sharing for the common good of all residents of Brownsburg. Let implementation begin!

CHAPTER TWO - COMMUNITY INPUT SUMMARY

2.1 PUBLIC PARTICIPATION PROCESS

The Brownsburg Community Center Feasibility Study utilized the public participation process from the Parks and Recreation Strategic Master Plan. As part of the Parks and Recreation Strategic Master Plan, there was extensive public input and participation from August 2012 to January 2013. The Consulting Team also utilized a statistically-valid survey to gauge community interest and financial feasibility of the proposed facility. As part of the involvement process, the following meetings were conducted:

- **Key Leadership/Stakeholders Interviews and Focus Group Meetings** - More than six focus groups were conducted that represented a wide range of stakeholders, community leaders as well as general public.
- **Statistically Valid Community Interest and Feasibility Survey** - Leisure Vision conducted a statistically valid Community Interest and Opinion Survey in September of 2012. The purpose of the survey was to help determine the way Brownsburg Parks prepares for the future in the development of programs, services and facilities. A total of 331 responses were received which provided a level of confidence of 95%+.



2.2 SURVEY RESULTS

2.2.1 IMPROVEMENTS THAT ARE MOST IMPORTANT TO HOUSEHOLDS

Overall

Based on the sum of their top three choices, improvements to the parks and recreation system that are most important to households are: developing new outdoor swimming/aquatic center pool (44%), developing new walking/biking trails and connecting existing trails (39%), developing a new indoor swimming pool (32%), and developing a new multigenerational recreation center (29%).

Which THREE of these items are MOST IMPORTANT to your household for the Town of Brownsburg to develop? (By Age & Household Type)										
Sum of top three choices	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
Develop a new outdoor swimming/aquatic center pool	43.8%	46.6%	60.4%	46.6%	34.1%	15.1%	63.4%	50.0%	32.9%	19.2%
Develop new walking/ biking trails and connect existing trails	39.3%	36.4%	42.9%	53.4%	34.1%	26.4%	39.8%	48.1%	42.1%	29.5%
Develop a new indoor swimming pool	32.0%	34.1%	39.6%	34.5%	24.4%	18.9%	36.6%	38.9%	36.8%	15.4%
Develop a new multigenerational recreation center	29.0%	22.7%	34.1%	34.5%	26.8%	26.4%	28.5%	38.9%	36.8%	15.4%
Acquire open space for passive activities, i.e. trails, picnicking, etc.	26.6%	27.3%	20.9%	27.6%	41.5%	22.6%	22.0%	24.1%	28.9%	33.3%
Upgrade existing neighborhood and community parks	24.2%	26.1%	27.5%	22.0%	13.2%	24.2%	31.7%	31.5%	15.8%	15.4%
Develop a dog park	19.3%	37.5%	11.0%	22.4%	12.2%	5.7%	17.1%	16.7%	36.8%	7.7%
Not provided	13.6%	3.4%	5.5%	6.9%	22.0%	45.3%	2.4%	7.4%	11.8%	37.2%
Acquire open space for active activities, i.e. developing soccer, baseball, softball fields, etc.	9.7%	9.1%	18.7%	3.4%	9.8%	1.9%	13.8%	11.1%	5.3%	6.4%
Upgrade existing youth/adult athletic fields	8.8%	9.1%	12.1%	6.9%	4.9%	7.5%	12.2%	11.1%	5.3%	5.1%
Develop new youth sports fields, i.e. baseball, soccer, etc.	5.4%	8.0%	7.7%	3.4%	4.9%	0.0%	8.1%	9.3%	1.3%	2.6%
Other	4.8%	10.2%	1.1%	5.2%	2.4%	3.8%	8.1%	0.0%	5.3%	2.6%
Develop new adult softball fields	3.9%	6.8%	4.4%	5.2%	0.0%	0.0%	4.9%	3.7%	6.6%	0.0%

By Age

Survey respondents from each age segment, except those under 35, listed developing a new multi-generational recreation center as a top priority for households within the Town of Brownsburg. The strongest support for a new recreation center came from respondents from 35-54 years of age, with 34.1% of respondents ages 35-44 and 34.5% of those 45-54 indicating a new center is important to their household. Survey respondents under 35 showed the least support for a new recreation center, as only 22.7% of these households consider the addition of a new center as important.

By Household Type

Households composed of families with children ages 10-19 and households with adults 20-54 (no kids under 20 years old) are the strongest proponents of a new multi-generational recreation center, with support levels of 38.9% and 38.6% respectively. Households with children under 10 years old also ranked a new center as an item of high importance, with 28.5% interested in favor of the addition. The least amount of support for a new center came from households with no one under the age of 55, with 15.4% of respondents considering the development to be important.

2.2.2 FOUR INDOOR SPACES HOUSEHOLDS WOULD USE MOST OFTEN

Overall

Based on the sum of their top four choices, the indoor spaces households would use most often include: leisure pool (44%), walking and running track (38%), fitness area (37%), aerobics/ fitness/dance class space (32%), and lanes for lap swimming (25%).

Which FOUR of the indoor spaces from the list would you or members of your household use the MOST OFTEN? (By Age & Household Type)										
Sum of top four choices	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
Leisure pool (water slides, sprays)	43.8%	55.7%	65.9%	32.8%	22.0%	15.1%	73.2%	48.1%	22.4%	15.4%
Walking and running track	38.1%	37.5%	42.9%	44.8%	34.1%	26.4%	35.8%	42.6%	44.7%	32.1%
Fitness area	37.2%	43.2%	37.4%	41.4%	36.6%	22.6%	38.2%	40.7%	42.1%	28.2%
Aerobics/fitness/dance class	31.4%	38.6%	34.1%	32.8%	26.8%	17.0%	30.9%	37.0%	39.5%	20.5%
Lanes for lap swimming	25.1%	23.9%	27.5%	34.5%	26.8%	11.3%	22.0%	33.3%	32.9%	16.7%
Warm water for therapeutic purposes	16.6%	17.0%	7.7%	19.0%	14.6%	30.2%	12.2%	14.8%	17.1%	24.4%
Rock climbing/bouldering wall	16.0%	25.0%	25.3%	12.1%	2.4%	0.0%	26.0%	13.0%	17.1%	1.3%
Senior program area	13.9%	0.0%	2.2%	8.6%	31.7%	49.1%	3.3%	3.7%	5.3%	46.2%
Not provided	13.6%	6.8%	7.7%	8.6%	24.4%	32.1%	4.1%	9.3%	18.4%	26.9%
Performing arts theatre	13.0%	13.6%	13.2%	15.5%	14.6%	7.5%	12.2%	22.2%	11.8%	9.0%
Arts and crafts room	12.4%	18.2%	12.1%	5.2%	12.2%	11.3%	17.9%	5.6%	7.9%	12.8%
Space for meetings, parties, banquets	12.4%	11.4%	12.1%	12.1%	12.2%	15.1%	13.8%	7.4%	9.2%	16.7%
Indoor sports fields (baseball/ soccer, etc.)	11.5%	15.9%	20.9%	6.9%	2.4%	0.0%	21.1%	14.8%	3.9%	1.3%
Multi-court gymnasium/ field house	11.2%	12.5%	16.5%	13.8%	2.4%	3.8%	17.1%	16.7%	3.9%	5.1%
Preschool program space	9.4%	21.6%	11.0%	3.4%	0.0%	0.0%	23.6%	0.0%	2.6%	0.0%
Performing arts rehearsal facilities	4.2%	4.5%	8.8%	1.7%	2.4%	0.0%	8.1%	5.6%	1.3%	0.0%
Classroom space	2.1%	2.3%	4.4%	1.7%	0.0%	0.0%	1.6%	3.7%	3.9%	0.0%
Other	1.8%	3.4%	0.0%	1.7%	4.9%	0.0%	1.6%	0.0%	2.6%	2.6%

By Age

A walking/running track made it into the top four indoor spaces that would be used most often for all five age segments analyzed in the survey. Each age segment, except the 65+ group, indicated strong potential usage of a fitness area and aerobics/fitness/dance class space. The three youngest age segments all placed a high value on a leisure pool with waterslides and sprays. Based on survey results, the most desired recreational spaces for senior respondents over 65 years of age are a senior program area and warm water for therapeutic purposes.

By Household

An indoor walking/running track and a fitness area were both listed as top spaces that would most often be used by all four household types. Responses from individuals with children 19 or younger show strong support for a new leisure pool, with nearly 75% of households with children under 10 and almost 50% of households with children age 10-19 indicating it would often use an aquatic space. Aerobics/fitness/dance class space was a top response among all household types, except those households with no one under the age of 65. Households solely comprised of seniors over 65 years old show strong support for a senior program area, as 46.2% of these households indicating they would use said spaces frequently.

2.2.3 HOW OFTEN HOUSEHOLDS WOULD VISIT A NEW RECREATION CENTER

Overall

Forty-four percent (44%) of households indicated they would visit a new recreation center in Brownsburg several times per week. Seventeen percent (17%) would visit once per week, while 19% would visit a few times per month. Of the remaining households, 6% would visit monthly, 5% would visit less than once per month, and 9% indicated they would never visit a new recreation center.

How often you or members of household would visit the center (By Age & Household Type)	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
Several times per week	43.8%	43.2%	52.7%	46.6%	46.3%	24.5%	49.6%	48.1%	46.1%	29.5%
Once per week	17.5%	22.7%	16.5%	22.4%	4.9%	15.1%	20.3%	22.2%	17.1%	10.3%
A few times a month	19.3%	20.5%	16.5%	15.5%	24.4%	22.6%	17.1%	20.4%	17.1%	24.4%
Monthly	6.0%	6.8%	7.7%	5.2%	2.4%	5.7%	9.8%	3.7%	3.9%	3.8%
Less than once a month	4.5%	2.3%	3.3%	3.4%	9.8%	7.5%	1.6%	1.9%	5.3%	10.3%
Never	8.8%	4.5%	3.3%	6.9%	12.2%	24.5%	1.6%	3.7%	10.5%	21.8%

By Age

Survey results show that households of all ages would frequent a new recreation center. Over 40% of respondents from the four youngest age segments indicated their household would visit the center “several times per week”, led by the 35-44 age group at 52.7%. In the case of the 65+ segment, the leading response was evenly split, as “several times per week” and “never” both received 24.5% of the vote. The 55-64 group indicated that just over 12% of respondents would “never” visit the center, while the three youngest segments only answered “never” between 3%-9%.

By Household Type

All household types examined in the survey chose “several times per week” most frequently when asked how often they would visit a new recreation center. Households with children under 10 years old showed the most interest in a new recreation center with 49.6% indicating they would visit “several times per week”, followed closely by households with children 10-19 (48.1%) and adults 20-54 with no children under 20 (46.1%). Households consisting of adults 55+ produced mixed results, suggesting 29.5% would visit the center “several times per week”, trailed by responses of “a few times a month” (24.4%) and “never” (21.8%).

2.2.4 HOW THE COST FOR OPERATING A NEW RECREATION CENTER SHOULD BE PAID FOR

Overall

Forty-four percent (44%) of households indicated that the cost for operating a new recreation center should be paid for with a majority of user fees, while 37% indicated it should be paid for with a majority of taxes. Of the remaining households, 17% indicated the cost should be paid for 100% through fees, and 2% indicated that it should be paid for 100% through taxes.

Cost for operating new recreation center (By Age & Household Type)	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
100% through taxes	2.4%	2.6%	3.8%	1.9%	0.0%	2.3%	4.5%	2.2%	0.0%	1.5%
Taxes should pay the majority of costs and fees from users the remaining cost	37.2%	50.6%	35.9%	31.5%	37.1%	22.7%	37.5%	43.5%	36.9%	32.3%
Fees from users should pay the majority of costs and taxes the remaining cost	43.4%	40.3%	46.2%	42.6%	42.9%	45.5%	52.7%	41.3%	33.8%	38.5%
100% through fees	14.8%	6.5%	14.1%	24.1%	20.0%	29.5%	5.4%	13.0%	29.2%	27.7%

By Age

The majority of respondents for each age segment surveyed believe that the cost for operating a new recreation center should be derived from a combination of taxes and user fees. Just over 50% of respondents under 35 years old would prefer that taxes pay the majority of the cost and user fees cover the remaining expense, while all other age segments favored the reverse ratio, with user fees paying the majority. There were notable responses that suggest that the costs should be paid 100% through user fees, led by the 65+ (29.5%), the 45-54 (24.1%), and the 55-64 (20%) age segments.

By Household Type

Consistent with overall results, the majority of household types would prefer a mix of taxes and user fees to support the operating costs for a new center. Households with children under the age of 10 are most supportive of user fees covering the majority of the cost, with 52.7% of responses. Households with children ages 10-19 (43.5%) and those with adults 20-54 and no children (36.9%) prefer that taxes pay for the larger portion of the expense, but both groups also had strong responses for taxes carrying the burden. Households with no one under the age of 55, indicated they would favor funding that is mostly from user fees (38.5%), as well as a tax heavy (32.3%) combination. A significant response in support of operating costs coming strictly through user fees was received from households with adults 20-54 and no children (29.2%) and those with no one under the age of 55 (27.7%).

2.2.5 MAXIMUM AMOUNT OF ADDITIONAL TAX REVENUE HOUSEHOLDS ARE WILLING TO PAY TO IMPROVE THE BROWNSBURG PARKS SYSTEM

Overall

Twenty percent (20%) of households indicated they are willing to pay \$9 or more per month to improve the Brownsburg Parks System. Other levels of support for additional tax revenue include: \$7 to \$8 per month (16%), \$5 to \$6 per month (26%), and \$3 to \$4 per month (19%). Nineteen percent (19%) of households indicated they would not be willing to pay additional tax revenue to improve the Brownsburg Parks System.

Additional tax willing to pay to improve Brownsburg Parks system (By Age & Household Type)	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
\$9 or more per month	20.5%	26.1%	27.5%	24.1%	7.3%	5.7%	29.3%	22.2%	18.4%	7.7%
\$7 - \$8 per month	15.7%	15.9%	19.8%	17.2%	12.2%	9.4%	13.0%	24.1%	18.4%	11.5%
\$5 - \$6 per month	26.0%	26.1%	31.9%	25.9%	29.3%	13.2%	34.1%	27.8%	19.7%	17.9%
\$3 - \$4 per month	18.7%	19.3%	11.0%	10.3%	26.8%	34.0%	14.6%	14.8%	19.7%	26.9%
Nothing	19.0%	15.5%	9.9%	22.4%	24.4%	37.7%	8.9%	11.1%	23.7%	35.9%

By Age

Although survey results were widely distributed across the various age segments, a \$5-\$6 per month increase in taxes seems to be the most desirable level for residents. The younger age segments are more supportive of higher tax hikes, and the preferences are the exact opposite when analyzing the older segments, especially among the 65+ group in which 37.7% of respondents are opposed of an increase in taxes.

By Household Type

When evaluating survey responses by household type, there is a correlation between having children and the level of support for additional taxes. Households that have children under 19 years old would support higher taxes to improve the parks system, and are in most favor of a \$5-\$6 increase. Households with adults 20-54 and no children and those with no one under 55 would prefer no additional tax, totaling 23.7% and 35.9%, respectively, of survey responses.

2.2.6 HOW RESPONDENTS WOULD VOTE FOR A TAX INCREASE TO FUND CONSTRUCTION OF AN INDOOR RECREATION CENTER

Overall

Forty-two percent (42%) of households indicated they would vote in favor of a tax increase to fund construction of an indoor recreation center, while 22% indicated they might vote in favor of a tax increase. Of the remaining households, 16% indicated they were not sure how they would vote, and 20% would vote against a tax increase.

If a tax increase was brought to the voters, with the taxes used to fund the types of indoor fitness, aquatics, performing arts, sports, and community programming spaces that are most important to your household, how would you vote in the election?										
How would you vote in the election (By Age & Household Type)	Overall	Under 35	35 to 44	45 to 54	55 to 64	65+	Under 10	10-19 (none Under 10)	20-54 (none under 20)	55+ (none under 55)
Vote in Favor	42.0%	54.5%	54.9%	39.7%	29.3%	11.3%	59.3%	44.4%	39.5%	15.4%
Might Vote in Favor	22.4%	19.3%	23.1%	25.9%	26.8%	18.9%	20.3%	27.8%	21.1%	23.1%
Not Sure	16.0%	14.8%	12.1%	8.6%	12.2%	35.8%	9.8%	16.7%	13.2%	28.2%
Vote Against	19.6%	11.4%	9.9%	25.9%	31.7%	34.0%	10.6%	11.1%	26.3%	33.3%

By Age

Voter support for new taxes to support additions to the parks and recreation department varies based on age. The younger age segments show results highly in favor of a tax increase, with both the under 35 and 35-44 groups reporting nearly 55% of respondents would “vote in favor”. Approximately 40% of those 45-54 years old that were surveyed would vote in favor, but the same age segment also revealed that 25.9% would vote against the increase. The 55-64 segment is fairly evenly split between “vote against” (31.7%), “vote in favor” (29.3%), and “might vote in favor” (26.8%). Responses for the 65+ segment were largely in opposition of additional taxes, with 34% suggesting they would “vote against” and 35.8% that were “not sure”.

By Household Type

A recurring theme is present when analyzing survey data, in that support for additional taxes for recreational purposes is heightened among younger households with children. Households with children under 10 years old revealed they would “vote in favor” 59.3% of the time, while households with children age 10-19 would do so at a rate of 44.4%. Households with adults 20-54 and no children are more split between “vote in favor” (39.5%) and “vote against” (26.3%). Respondents surveyed from households with no one under the age of 55 indicated that 33.3% would “vote against” new taxes, followed by “not sure” (28.2%) and “might vote in favor” (23.1%).

CHAPTER THREE - DEMOGRAPHIC AND TRENDS ANALYSIS

The Demographic Analysis provides an understanding of the population within the Town of Brownsburg, Indiana. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race and ethnicity.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

3.1 DEMOGRAPHIC OVERVIEW

The total population (**Figure 1**) of the Town of Brownsburg increased dramatically by approximately 32% in the last decade from 14,520 in 2000 to 21,285 in 2010. Current population is estimated at 22,530 and is projected to continue to increase over the next 15 years to 30,665 in 2028. The Town of Brownsburg is projected to have 11,658 households in 2028.

The Town of Brownsburg is a family oriented area, 73% of total households are families.

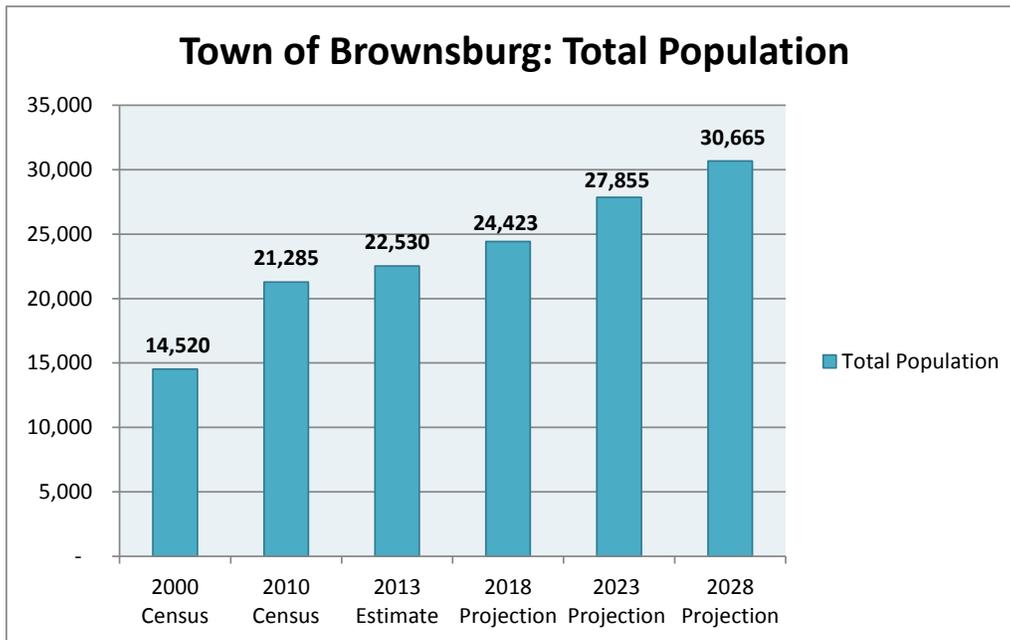


Figure 1 - Total Population

The Town’s median household (\$60,349) and per capita income (\$29,802) is considerable higher than State and National averages. This household income over and above the state and national averages indicate the presence of disposable income and greater price elasticity.

In 2013, the population of the target area is comparable (37.5 years) to the median age of the U.S. (37.2 years). Though, the Town shows a rapid aging trend with the 55+ population projected to reach 31% by 2028.

The estimated 2013 population of the target area is predominantly White Alone (90.7%). Persons of Hispanic origin are considered to be a part of the White race, and constitute approximately 3.0% of the total population.

3.2 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in June 2014 and reflects actual numbers as reported in the 2000 and 2010 Census and estimates for 2013 and 2018 as obtained by ESRI. Straight line linear regression was utilized for projected 2023 and 202/8demographics. The Town of Brownsburg geographic boundary was utilized as the demographic analysis boundary shown in **Figure 2**.



Figure 2 - Town Boundaries for Brownsburg

3.2.1 RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Cuban, Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

3.2.1.1 AGE SEGMENT

Evaluating the distribution by age segments, the Town is currently skewed between youth, young adult, families, and senior populations. In 2013, the highest segment by population is the 35-54 with 29.1% and the lowest is the 18-34 population with 20.3% thus indicating a very wide range of variation between all the age groups.

Over time, there is projected to be rapidly aging trend with the active adult (55+ population) growing from 18.3% in 2000 to 31.0% by 2028. This will make it, the single largest age segment while the other groups are gradually shrinking in size. This echoes, general national trends where the 55+ age group has been growing as a result of increased life expectancies and the baby boomer population entering that age group.

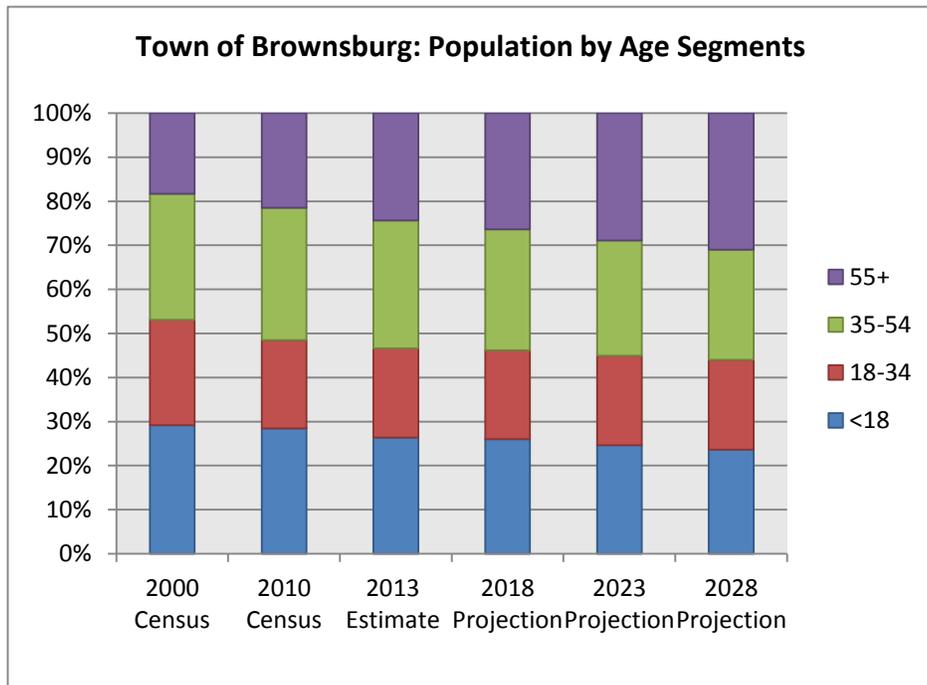


Figure 3 - Population by Major Age Segment

3.2.1.2 RACE AND ETHNICITY

From a race standpoint, the Town has a limited diverse landscape. The diversity in the community is projected to increase with the majority Caucasian population (97.4% in 2000) reducing to 86.4% by 2028 with those belonging to Black increasing the most. Those classified as Asian, Two or More Races and Some Other Race make up the majority of the rest. See Figure 4.

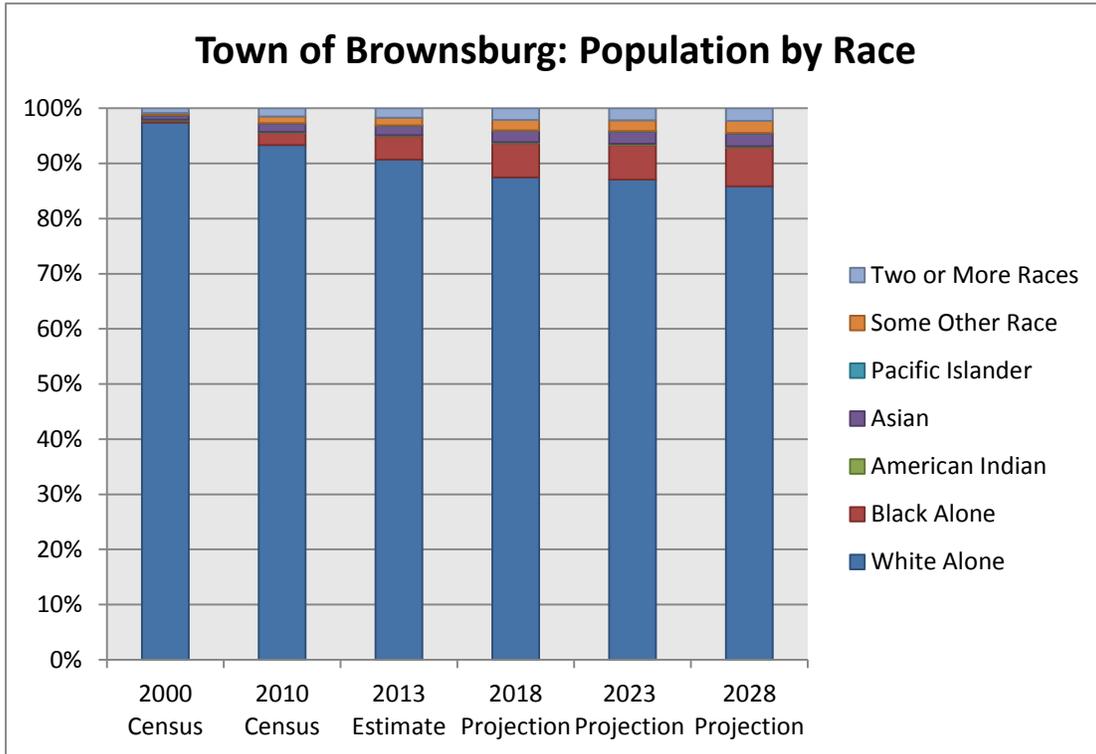


Figure 4 - Population by Race/Ethnicity

3.2.1.3 HOUSEHOLDS AND INCOME

The Town's income characteristics demonstrate rapid growth trends. The median household income was \$54,494 in 2000 and \$60,349 in 2013 and is projected to grow to \$81,442 by 2028. The median household income represents the earnings of all persons age 16 years or older living together in a housing unit. The per capita income, too, is projected to increase from \$23,196 in 2000 and \$29,802 in 2013 to \$39,853 by 2028 (Figure 5).

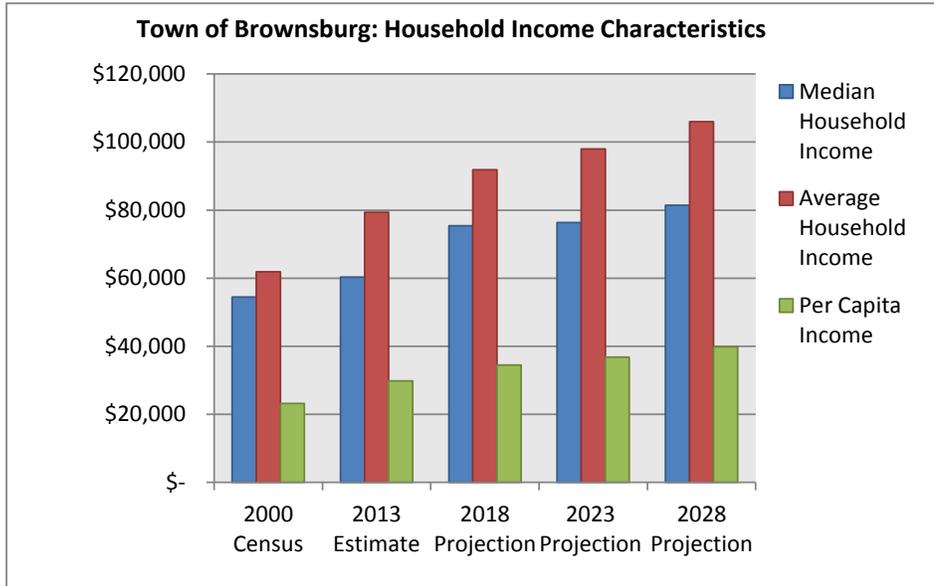


Figure 5 - Income Characteristics

As seen in Figure 6, the Town of Brownsburg's median household and per capita income is considerable higher than State and National averages. This household income over and above the state and national averages indicate the presence of disposable income and greater price elasticity.

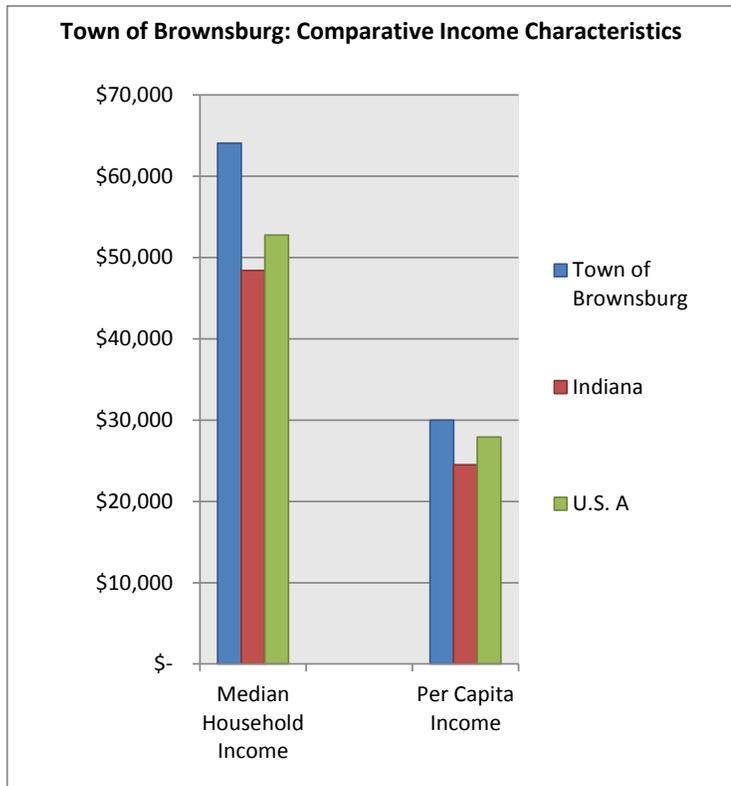


Figure 6 - Comparative Income Characteristics

3.3 TRENDS ANALYSIS

Information released by Sports & Fitness Industry Association's (SFIA) 2014 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, free weights and bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin. Walking participation during the latest year data was available (2013), reported over 117 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with nearly 24 million people reportedly participating in 2013. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, gymnastics, beach volleyball, and ultimate Frisbee- all of which have experienced double digit growth over the last five years. Most recently, rugby, field hockey, and lacrosse underwent the most rapid growth among team sports from 2012 to 2013.

In the past year, there has been a slight 0.4% decrease of "inactives" in America, from 80.4 million in 2012 to 80.2 million in 2013. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Even more encouraging is that an estimated 33.9% of Americans above the age of 6 are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2014 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2014 from more than 19,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- "To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

3.3.1 NATIONAL TRENDS IN GENERAL SPORTS

The following table depicts national participatory trends for general sports that could potentially take place in an indoor recreation center. Squash has seen substantial increases in participation in recent years, as the sport has witnessed a 9.6% increase from 2012-2013 and nearly 115% growth over the last five years. In the same five year span, participation figures for ice hockey (increased by 27.9%), gymnastics (increased by 25.1%), and indoor soccer (increased by 7%) have underwent notable growth.

Traditionally popular indoor sports, such as basketball (23.7 million participants) and court volleyball (6.4 million participants), have experienced moderate decreases in recent years, although court volleyball experienced minimal growth in the last year. Overall participation in tennis peaked in 2010, and has been following a declining trend in recent years, but in the last year participation increased, causing the 2013 figures to mirror those of 2008. It should be noted that participation in tennis includes both indoor and outdoor, and there aren't statistics available to differentiate between the two types. Wrestling has seen the most drastic decline in participation from 2008-2013, decreasing by more than 45% during that span, although that rate of decline has slowed considerably in the last year data was available. (Figure 7)

National Participatory Trends - General Sports											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Basketball	26,108	25,131	25,156	24,790	23,708	23,669	-0.2%	-4.5%	-5.9%	-5.8%	-9.3%
Cheerleading	3,192	3,070	3,134	3,049	3,244	3,235	-0.3%	6.1%	3.2%	5.4%	1.3%
Gymnastics	3,975	3,952	4,418	4,824	5,115	4,972	-2.8%	3.1%	12.5%	25.8%	25.1%
Ice Hockey	1,871	2,018	2,140	2,131	2,363	2,393	1.3%	12.3%	11.8%	18.6%	27.9%
Racquetball	4,611	4,784	4,603	4,357	4,070	3,824	-6.0%	-12.2%	-16.9%	-20.1%	-17.1%
Soccer (Indoor)	4,487	4,825	4,920	4,631	4,617	4,803	4.0%	3.7%	-2.4%	-0.5%	7.0%
Squash	659	796	1,031	1,112	1,290	1,414	9.6%	27.2%	37.1%	77.6%	114.6%
Tennis	17,749	18,546	18,719	17,772	17,020	17,678	3.9%	-0.5%	-5.6%	-4.7%	-0.4%
Volleyball (Court)	7,588	7,737	7,315	6,662	6,384	6,433	0.8%	-3.4%	-12.1%	-16.9%	-15.2%
Wrestling	3,335	3,170	2,536	1,971	1,922	1,829	-4.8%	-7.2%	-27.9%	-42.3%	-45.2%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 7 - National Participatory Trends for General Sports

3.3.2 NATIONAL TRENDS IN AQUATICS

Swimming is unquestionably a lifetime sport. Swimming activities have remained very popular among Americans, and both competition and fitness swimming have witnessed an increase in participation recently. Fitness swimming is the absolute leader in multigenerational appeal with over 26 million reported participants in 2013, a 13.5% increase from the previous year. NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends. (Figure 8)

Aquatic Exercise has a strong participation base, but has recently experienced a downward trend. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the affect that the pressure of the water assists in reducing swelling of injuries.

National Participatory Trends - Aquatics											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Aquatic Exercise	9,512	8,965	8,947	9,042	9,177	8,483	-7.6%	-6.2%	-5.2%	-5.4%	-10.8%
Swimming (Competition)	N/A	N/A	N/A	2,363	2,502	2,638	5.4%	11.6%	N/A	N/A	N/A
Swimming (Fitness)	N/A	N/A	N/A	21,517	23,216	26,354	13.5%	22.5%	N/A	N/A	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over											
Legend:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)				

Figure 8 - National Participatory Trends for Aquatics

3.3.3 NATIONAL TRENDS IN GENERAL FITNESS

National participatory trends in general fitness have experienced some strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had over 117 million participants in 2013, which was a 2.9% increase from the previous year. Other leading fitness activities based on number of participants include running/jogging (over 54 million), treadmill (48.1 million), and hand free weights (43.2 million), and weight/resistant machines (36.3 million).

Over the last five years, the activities that are growing most rapidly are high impact aerobics (up 47.1%), yoga (up 36.9%), running/jogging (up 31.9%), cardio kickboxing (28.7% increase), and group stationary cycling (up 27.8%). Most recently, from 2012-2013, the largest gains in participation were in boxing for fitness (8.7% increase), Tai Chi (up 8.3%), and high impact aerobics (up 7.1%). (Figure 9)

National Participatory Trends - General Fitness											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Aerobics (High Impact)	11,780	12,771	14,567	15,755	16,178	17,323	7.1%	10.0%	18.9%	35.6%	47.1%
Aerobics (Low Impact)	23,283	24,927	26,431	25,950	25,707	25,033	-2.6%	-3.5%	-5.3%	0.4%	7.5%
Aerobics (Step)	9,423	10,551	11,034	10,273	9,577	8,961	-6.4%	-12.8%	-18.8%	-15.1%	-4.9%
Boxing for Fitness	N/A	N/A	4,788	4,631	4,831	5,251	8.7%	13.4%	9.7%	N/A	N/A
Calisthenics	8,888	9,127	9,097	8,787	9,356	9,356	0.0%	6.5%	2.8%	2.5%	5.3%
Cross-Training	N/A	N/A	N/A	7,706	7,496	6,911	-7.8%	-10.3%	N/A	N/A	N/A
Cardio Kickboxing	4,905	5,500	6,287	6,488	6,725	6,311	-6.2%	-2.7%	0.4%	14.7%	28.7%
Elliptical Motion Trainer	24,435	25,903	27,319	29,734	28,560	27,119	-5.0%	-8.8%	-0.7%	4.7%	11.0%
Fitness Walking	110,204	110,882	112,082	112,715	114,029	117,351	2.9%	4.1%	4.7%	5.8%	6.5%
Free Weights (Barbells)	25,821	26,595	27,194	27,056	26,688	25,641	-3.9%	-5.2%	-5.7%	-3.6%	-0.7%
Free Weights (Dumbbells)	N/A	N/A	N/A	N/A	N/A	32,309	N/A	N/A	N/A	N/A	N/A
Free Weights (Hand Weights)	N/A	N/A	N/A	N/A	N/A	43,164	N/A	N/A	N/A	N/A	N/A
Martial Arts	6,818	6,643	6,002	5,037	5,075	5,314	4.7%	5.5%	-11.5%	-20.0%	-22.1%
Pilates Training	9,039	8,770	8,404	8,507	8,519	8,069	-5.3%	-5.1%	-4.0%	-8.0%	-10.7%
Running/Jogging	41,097	42,511	46,650	50,061	51,450	54,188	5.3%	8.2%	16.2%	27.5%	31.9%
Stair Climbing Machine	13,863	13,653	13,269	13,409	12,979	12,642	-2.6%	-5.7%	-4.7%	-7.4%	-8.8%
Stationary Cycling (Group)	6,504	6,762	7,854	8,738	8,477	8,309	-2.0%	-4.9%	5.8%	22.9%	27.8%
Stationary Cycling (Recumbent)	11,104	11,299	11,459	11,933	11,649	11,159	-4.2%	-6.5%	-2.6%	-1.2%	0.5%
Stationary Cycling (Upright)	24,918	24,916	24,578	24,409	24,338	24,088	-1.0%	-1.3%	-2.0%	-3.3%	-3.3%
Stretching	36,235	36,299	35,720	34,687	35,873	36,202	0.9%	4.4%	1.3%	-0.3%	-0.1%
Tai Chi	3,424	3,315	3,193	2,975	3,203	3,469	8.3%	16.6%	8.6%	4.6%	1.3%
Treadmill	49,722	50,395	52,275	53,260	50,839	48,166	-5.3%	-9.6%	-7.9%	-4.4%	-3.1%
Weight/Resistant Machines	38,844	39,075	39,185	39,548	38,999	36,267	-7.0%	-8.3%	-7.4%	-7.2%	-6.6%
Yoga	17,758	18,934	20,998	22,107	23,253	24,310	4.5%	10.0%	15.8%	28.4%	36.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 9 - National Participatory Trends for General Fitness

CHAPTER FOUR - COMPETITOR ASSESSMENT

An evaluation of the major direct and indirect competitors in the Brownsburg area was completed to compare against the activities and programs identified in the market definition area. This allows the Department to determine price points for future feasibility of a community and or aquatic center as well as program services the Department will be providing. Direct competitors are those agencies that are public, not-for-profit or private offering the same type of services, and could also include indirect competitors that compete for a substantial amount of time and discretionary income of the target markets that the Department is providing services to as well. The analysis of competition included: location, service offering, pricing, and attraction.

For **aquatic facilities**, the surrounding areas of Brownsburg have three different sites. Two of which, Splash Island Indoor and Outdoor, are located in Plainfield on Vestal Road. The other, Gill Family Aquatic Center, is located in Danville. Avon and Brownsburg do not have aquatic centers in their communities. **Splash Island** is a large facility with many amenities including waterslides, children's interactive play area, and 6-lane competition pool with a diving well. Although the indoor and outdoor facilities hold different hours, they have the same prices at:

- Resident
 - Adult: \$6.25
 - Youth/Senior: \$5.25
 - Preschool: \$4.25
- Non-Resident
 - Adult: \$8.75
 - Youth/ Senior: \$7.50
 - Preschool: \$5.75

Gill Family Aquatic Center has some of the same amenities as Splash Island and is closer to Brownsburg. The Center also has the option to become a member for an individual or a family. For example:

- Resident
 - Day Pass: \$5
 - Twilight Pass: \$3
 - Single Season Pass: \$125
 - Family of 4 Season Pass: \$225
- Non- Resident
 - Day Pass: \$7
 - Twilight Pass: \$3.50
 - Single Season Pass: \$150
 - Family of 4 Season Pass: \$250

For **public recreation centers**, Danville and Plainfield lead the way again in facilities. They are also the only two that have facilities in their towns. **Plainfield Recreation Center** is the same center where their

“Splash Island” is located. They also are associated and do programming with Plainfield Youth Athletic Center. Plainfield has a common fitness center with many programs for adults and youth. Admission and membership fees are as follows:

- Resident
 - Adult admission: \$6.25
 - Adult membership: \$314/year
 - Youth admission: \$5.25
 - Family membership: \$562/year
- Non-Resident
 - Adult admission: \$8.75
 - Adult membership: \$441/year
 - Youth admission: \$7.50
 - Family membership: \$798/year

The **Hendricks Regional Health YMCA** located in Avon is a strong leader in indoor aquatic and fitness activities just to the south of Brownsburg. This facility boasts a wide variety of amenities and programming available to its members. There is no rate increase for those residing outside of Avon, so the YMCA has substantial potential to draw memberships from Brownsburg residents. Furthermore, members of this facility have access to nine (9) additional YMCA locations in the Greater Indianapolis area. The following lists membership rates for the facility:

- Individuals
 - Youth: \$21/month
 - Young Adult: \$39/month
 - Adult: \$51/month
 - Senior Adult: \$50/month
- Families
 - Single Parent: \$70/month
 - Dual Parent: \$84/month
 - Senior: \$76/month

Danville Recreation and Fitness Center has the common fitness center just like Plainfield, but it seems to gear its programs more towards adults with many sport leagues and more fitness classes offered. Their membership rates are less expensive than Plainfield and are as follows:

- Resident
 - Single: \$240/year plus \$25 fee to join
 - Couple: \$450/year plus \$40 fee to join
 - Family of 4: \$650/year plus \$40 fee to join
- Non-Resident
 - Single: \$250/year plus \$25 fee to join

- Couple: \$475/year plus \$40 fee to join
- Family of 4: \$700/year plus \$40 fee to join

In Brownsburg and the surrounding areas there are many private fitness centers, though there are some repeats throughout each of the towns. **Brownsburg Fitness, Curves** and **Anytime Fitness** were among the popular ones. Though, Curves is geared for women and Anytime Fitness has no preference for their clients. One of the newer facilities, **LA Fitness** which is located in Avon, has many amenities including a Juice Bar, Sauna, sports leagues and over 25 fitness classes taught. A few of the fitness centers also include free tanning with a membership such as **Plainfield's Capital Sports Wellness Center, Anytime Fitness and Plainfield Gym and Fitness**. Also, some have online training and wellness websites that come with a membership such as Anytime Fitness. Plainfield Gym and Fitness has the least expensive memberships for singles, couples, and families. Though, Plainfield's Capitol Sports Wellness Center is close behind in low prices.



CHAPTER FIVE - CORE PROGRAM IDENTIFICATION

Utilizing the community input, including the needs assessment from the household survey, demographic analysis, other service provider analysis and market definition, the PROS Team identified the following core program spaces for the proposed facility. This includes the key activities and programs for both adult and youth participants, as well as the potential size of the core program space required in the facility.

This information was presented in a visioning session with the staff to finalize a recommended program plan from which the concept, spatial analysis, and operational and finance plan was created. These core programs will drive the components and the design of the facility including the size of each program space in the building to achieve maximum flexibility and operational revenue return. The outcome of this task was used to establish a concept development plan, financial performance capability and management alternatives.

The core program for the proposed facility is based on the defined market and resulting components illustrated in the concept plan as designed by Williams Architects. General program categories supported by the market and resulting components detailed should be supported by the community based on the statistically valid survey and the public input process. Core programs and the associated potential activities that are conducive to the market and conceptualized in the facility include the following:

- Court sports – Basketball leagues for youth and adults, volleyball leagues for youth and adults, clinics, sports camps, open pickup play and emerging sports such as pickle ball for seniors
- Fitness programs – Health/wellness, self-help-healthy living and nutrition classes, martial arts, Pilates, yoga, aerobics, and Zumba, a walking track, health fairs, youth fitness programs and cheerleading
- Cardio and free weights – Treadmills, elliptical machines, free weights, and weight machines
- Aquatics – Learn-to-swim, water exercise, open swim, competitive swim, parent and child swim, private swim lessons, senior aquatic fitness programs and lap swim
- Senior programs – Senior fitness classes, water exercise, open swim, computer classes, nutrition programs, art classes, card clubs and walking programs
- Life skill programs – Adult dance, music lessons, pre-K learning and art programs
- Youth programs – Spring break camp, summer break camps, winter break camps, youth fitness programs, game room activities, movie nights and birthday parties
- Teen programs – Teen aerobics, teen fitness, aquatic programs and club sports,
- Facility rental – Community meetings, birthday parties, hospitality type events, gymnasium rentals and catering kitchen

For purposes of this feasibility study, it is assumed that registered programs will consume 70% of available facility capacity.

CHAPTER SIX - EXISTING SITE REVIEW AND FINDINGS

6.1 SITE OBSERVATIONS

The site is located on the west side on State Road 267 (Green Street) in Brownsburg, Hendricks County, Indiana. The site consists of several (9) parcels totaling +/- 7.7 acres in size, and is located adjacent to Arbuckle Acres Park, allowing for natural expansion. Six (6) buildings were located on the St. Malachy property being utilized as a school, office, church, after-school day care, storage, and a residence. The parking lot is asphalt including 197 parking stalls with 7 ADA parking stalls. The parking surrounds the school and church. Based on information provided by the Town of Brownsburg, the site is part of a downtown development plan. Additional information with regards to zoning and future proposed development may be a consideration for the proposed adaptive reuse. The proposed plan provides new commercial/retail development along Green Street in the location of St. Malachy Church

6.1.1 BUILDING STRUCTURE

The school was originally built in 1954 with four subsequent additions - in 1964 (classroom and kitchen), 1976 (gym addition); 1995 (school addition); and 1997 (classroom addition). The school is a 2-story structure including classrooms, offices and a gymnasium.

The building is constructed of brick and concrete block walls with cast-in-place concrete floors and columns. The gymnasium addition is constructed of a pre-engineered metal building with metal siding. The approximately total area is 35,802 square feet.

The overall building appears structurally sound. As identified in the Phase I Site Assessment, floor tile and plaster potentially containing asbestos was observed. The building has a fire protection system installed. The incoming electrical service located in the 1996 addition is a 208 / 120 - 3 phase, 400 amp service. The roofing assembly is single ply adhere EPDM according to the document provided. Williams Architects | Aquatics did not observe the condition of the roofing.

The church and offices were constructed in 1974 with a single-story addition (Parish Center) constructed in 1995. The Church and Parish Center are constructed of brick and load bearing concrete block walls with a wood timber roof structure and asphalt roof shingles.

6.1.2 PRELIMINARY OVERALL INFRASTRUCTURE FINDINGS

The asphalt parking lot is in fair condition and will likely need some improvement during a maintenance cycle. The extent of the improvement is yet to be determined and requires further investigation.

Structure: The overall building structures for the School and Parish appear structurally sound. The column bay spacing in the school is approximately 24 feet x 24 feet. Some structural bay modification would be required to accommodate an adaptive re-use for recreation activities. The floor to floor height of the school has similar challenges for recreation activities.

An adaptive reuse of the school and parish buildings will likely not comply with the current energy code requirements. The building envelope and roof performance will require an update to the insulating value.

The mechanical systems would require further review with regards to their life cycle / replacement. Based on the programmatic requirements of a community center, the units will likely require replacement to comply with code required ventilation and comfort expectations.

Both the School and the Parish will require a life safety review (exit capacity, egress, assembly protection, etc.) taking into consideration the occupancy change of both buildings if desired.

Both the School and the Parish will require an accessibility audit in compliance with the 2010 accessibility standards. Accessibility upgrades of the facilities may be required.

6.1.3 COMPARATIVE PROGRAM FEASIBILITY – LONG TERM

Williams Architects | Aquatics understands that the Town of Brownsburg is considering an adaptive re-use of the St. Malachy property to accommodate recreation programming. This preliminary comparative study takes into consideration the following proposed program:

- Two-court Gymnasium. Multi-activity court Gymnasium.
- Running / Jogging Track.
- Indoor Leisure Pool.
- Fitness / Exercise Room.
- Group Fitness Rooms.
- Multi-Use Rooms.
- Arts and Crafts Rooms.
- Interactive Kid Zone.
- Party Rental Room.
- Facility Administration.
- Support Amenities, Locker Room, Lobby, Gathering spaces.

The comparative feasibility takes into consideration the initial cost impact for remediation / modification of the existing building to accommodate the proposed programming.

6.1.4 ST. MALACHY SCHOOL

The basis for the initial program offering of the Community Center assumes the ‘best optimal’ solutions for the needs of the community taking into consideration the cost recovery objectives being established by the feasibility study. The inherent structural bay spacing and limitations of the lower ceiling heights of the classrooms in the School limits the opportunity for an adaptive re-use of the entire building without major structural modification to accommodate the proposed programs. The existing classrooms would potentially accommodate the proposed Arts and Crafts program offering noted above.

The existing Gymnasium is approximately 5,000 SF with spectator viewing. The proposed Multi-Activity Court Gymnasium could potentially be accommodated in the existing Gymnasium of the School. The aesthetic, functional and operational aspect would need evaluation when connecting the existing Gymnasium to a new facility.

6.1.4.1 CONCLUSION

Taking into consideration the required code improvements and the major structural modification noted above, a holistic adaptive re-use of the St. Malachy School appears financially not feasible and would result in an overall negative impact on the Town of Brownsburg’s cost recovery objectives for the new Brownsburg Community Center. A partial adaptive re-use could potentially include the existing Gymnasium, converted to a Multi-Use Activity Court Gymnasium. Similarly, the energy code, life safety and ventilation improvements would be required potentially altering the entire envelope exclusive of the steel structure. If retained, the construction sequence and feasibility of building a new facility hinged around the existing Gymnasium may prove challenging with negative financial impact on the overall initial capital improvement. In addition, the code required improvements related to the energy code, life safety and ventilation are application to the Gymnasium space. Also, the existing facility would have very little

value as a membership facility and would operate as a program center only with a high level of tax subsidy.

6.1.5 ST. MALACHY PARISH

Similar to the School, the height and dimensional restraints of the spaces limits the opportunities of the proposed program to the Arts & Crafts and potentially the multi-use function. The administrative offices of the Parish could accommodate a central administrative function for Brownsburg Parks. Establishing facility administrative staff in the same location could prove to be challenging due to the distance from the Program Rooms and serviceability of patrons.

6.1.5.1 CONCLUSION

Taking into consideration the code required improvement noted above and the spatial restrictions of the spaces, an adaptive reuse of the Parish is limited and may prove financially not feasible.

6.2 SUMMARY OF FINDINGS

- Code remediation of the existing building required if adaptive re-use is considered.
- Environmental remediation requires further investigation as identified in the Phase One Site Assessment.
- Spatial and structural limitations of the buildings restrict effective programming use.
- Adaptive re-use of the existing Gymnasium to a multi-court activity gym has aesthetic, functional, operational and construction challenges, impacting the financial feasibility of the approach. However, the Town can use the gym for rental purposes until a decision on the Community Center is made.

6.2.1 REFERENCE MATERIALS

- Phase 2 Additions and Alteration Documents dated 2-25-97.
- Phase I Environmental Site Assessment prepared by Terra Environmental Corporation dated 15 May 2013.
- Downtown Development Plan, Town of Brownsburg
- Existing Condition Photos

6.3 EXISTING CONDITION PHOTOS



EXHIBIT D - Existing Conditions Photos

Town of Brownsburg – Brownsburg Park & Recreation District
Recreation Center Feasibility Study



St. Malachy Parish - Entry



St. Malachy School - Entry



St. Malachy School - Gymnasium



St. Malachy School - Gymnasium



EXHIBIT D - Existing Conditions Photos

Town of Brownsburg – Brownsburg Park & Recreation District
Recreation Center Feasibility Study



St. Malachy School - Classroom



St. Malachy School - Hallway



St. Malachy School - Mechanical Room



St. Malachy School - Kitchen



EXHIBIT D - Existing Conditions Photos

Town of Brownsburg – Brownsburg Park & Recreation District
Recreation Center Feasibility Study



St. Malachy School - Service Entrance



St. Malachy School - Gymnasium Exterior View



St. Malachy Property - Parking Lot

6.4 EXISTING BUILDING PRO FORMA

Pro Forma Revenues & Expenditures						
BROWNSBURG COMMUNITY CENTER - SCHOOL						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$123,675.00	\$127,385.25	\$131,206.81	\$135,143.01	\$139,197.30	\$143,373.22
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$41,160.00	\$42,394.80	\$43,666.64	\$44,976.64	\$46,325.94	\$47,715.72
Fitness Programs	\$34,832.00	\$35,876.96	\$36,953.27	\$38,061.87	\$39,203.72	\$40,379.83
Gymnasium Programs	\$25,150.00	\$25,904.50	\$26,681.64	\$27,482.08	\$28,306.55	\$29,155.74
Rentals	\$6,750.00	\$6,952.50	\$7,161.08	\$7,375.91	\$7,597.18	\$7,825.10
Total	\$231,567.00	\$238,514.01	\$245,669.43	\$253,039.51	\$260,630.70	\$268,449.62
Expenditures	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$326,580.69	\$330,791.09	\$335,167.81	\$339,717.43	\$344,446.81	\$349,363.07
Building Maintenance	\$84,970.00	\$86,153.80	\$87,381.50	\$88,654.76	\$89,975.29	\$91,344.86
Building Services	\$30,895.01	\$31,303.41	\$31,725.75	\$32,162.51	\$32,614.19	\$33,081.31
Recreation Programs	\$143,025.00	\$145,202.60	\$147,459.50	\$149,798.65	\$152,223.09	\$154,735.98
Fitness Programs	\$124,800.88	\$126,731.85	\$128,738.70	\$130,824.45	\$132,992.18	\$135,245.16
Gymnasium Programs	\$38,384.00	\$38,854.00	\$39,341.90	\$39,848.39	\$40,374.18	\$40,920.02
Rentals	\$21,088.75	\$21,578.75	\$22,087.45	\$22,615.57	\$23,163.86	\$23,733.10
Total	\$769,744.34	\$780,615.50	\$791,902.62	\$803,621.75	\$815,789.60	\$828,423.51
Total Cost Recovery	30%	31%	31%	31%	32%	32%

6.5 DEMOLITION ESTIMATE

The cost to demolish the church and school is as follows:



**DEMOLITION CONSTRUCTION ESTIMATE
ST. MALACHY CATHOLIC SCHOOL
DEMOLITION SERVICES**

ITEM	DESCRIPTION	Low	Target	High
HARD COSTS				
1.	School Demolition	\$ 185,250	\$ 195,000	\$ 204,750
2.	Gym and West Building Demolition	\$ 24,700	\$ 26,000	\$ 27,300
3.	Church Demolition	\$ 99,750	\$ 105,000	\$ 110,250
4.	Pre-demolition asbestos inspection	\$ 950	\$ 1,000	\$ 1,050
5.	Freon recovery	\$ 3,325	\$ 3,500	\$ 3,675
6.	Tree removal	\$ 2,375	\$ 2,500	\$ 2,625
7.	Storm Water Pollution Protection Plan and Erosion Control	\$ 3,325	\$ 3,500	\$ 3,675
8.	Pumping of grease interceptors	\$ 570	\$ 600	\$ 630
9.	Terminate and cap utilities at property lines	\$ 3,135	\$ 3,300	\$ 3,465
10.	Private utility locates	\$ 1,425	\$ 1,500	\$ 1,575
	SUBTOTAL HARD COST	\$ 324,805	\$ 341,900	\$ 358,995
ALLOWANCES				
1.	Hazardous material abatement	\$ 23,750	\$ 25,000	\$ 26,250
MISC. ITEMS				
1.	Contingency	\$ 22,736	\$ 23,933	\$ 25,130
2.	Site Logistics and General Conditions	\$ 36,100	\$ 38,000	\$ 39,900
	SUBTOTAL ALLOWANCES AND MISCELLANEOUS	\$ 82,586	\$ 86,933	\$ 91,280
	TOTAL HARD COST	\$ 407,391	\$ 428,833	\$ 450,275
SOFT COST				
1.	Construction Management Fee	\$ 16,296	\$ 17,153	\$ 18,011
2.	Reimbursables Expenses	\$ 3,800	\$ 4,000	\$ 4,200
3.	Permits and fees	Incl. in Hard Cost	Incl. in Hard Cost	Incl. in Hard Cost
	SUBTOTAL SOFT COST	\$ 20,096	\$ 21,153	\$ 22,211
	TOTAL PROJECT COST	\$ 427,487	\$ 449,986	\$ 472,486

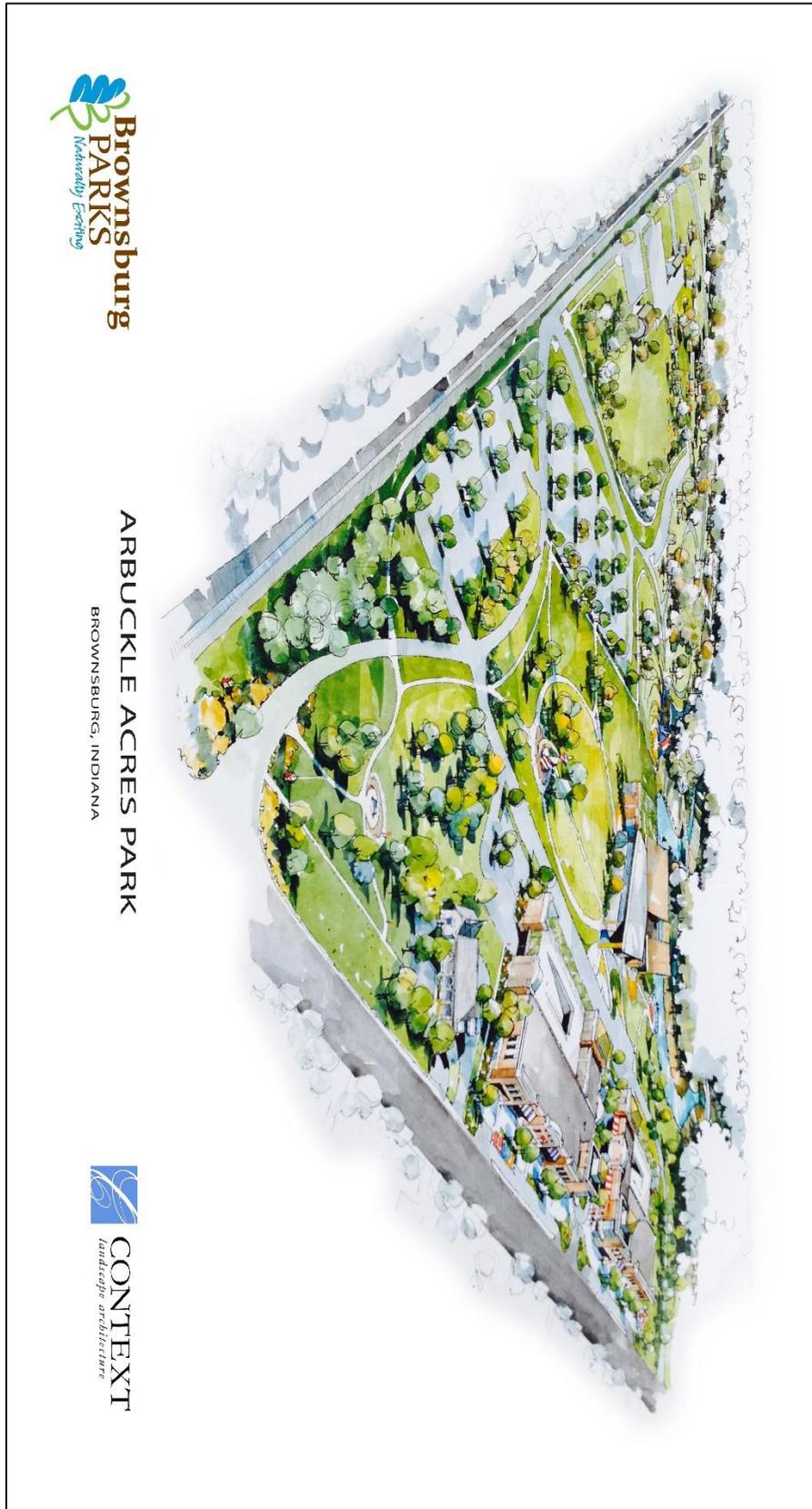


DEMOLITION CONSTRUCTION ESTIMATE
ST. MALACHY CATHOLIC SCHOOL
DEMOLITION SERVICES

ITEM	DESCRIPTION	ESTIMATE
HARD COSTS		
1.	School Demolition	\$ 195,000
2.	Gym and West Building Demolition	\$ 26,000
3.	Church Demolition	\$ 105,000
4.	Pre-demolition asbestos inspection	\$ 1,000
5.	Freon recovery	\$ 3,500
6.	Tree removal	\$ 2,500
7.	Storm Water Pollution Protection Plan and Erosion Control	\$ 3,500
8.	Pumping of grease interceptors	\$ 600
9.	Terminate and cap utilities at property lines	\$ 3,300
10.	Private utility locates	\$ 1,500
SUBTOTAL HARD COST		\$ 341,900
ALLOWANCES		
1.	Hazardous material abatement	\$ 25,000
MISC. ITEMS		
1.	Contingency	\$ 23,933
2.	Site Logistics and General Conditions	\$ 38,000
SUBTOTAL ALLOWANCES AND MISCELLANEOUS		\$ 86,933
TOTAL HARD COST		\$ 428,833
SOFT COST		
1.	Construction Management Fee	\$ 17,153
2.	Reimbursables Expenses	\$ 4,000
3.	Permits and fees	Incl. in Hard Cost
SUBTOTAL SOFT COST		\$ 21,153
TOTAL PROJECT COST		\$ 449,986
CLARIFICATIONS/NOTES:		
1.	Does not include new construction items.	
2.	Does not include the cost of new fill dirt for demo site.	
3.	Does not include fine grading or seeding of demo site.	
4.	Does not include the replacement of asphalt over the demo site.	
5.	Costs assumed that new facility would begin construction following demolition.	
6.	Does not include removal of asphalt.	
7.	Does include removal of adjacent sidewalks.	

CHAPTER SEVEN - NEW SITE & FACILITY BUILDING SPACE PROGRAM

7.1 SITE PLAN





ARBUCKLE ACRES PARK
BROWNSBURG, INDIANA



7.2 BUILDING SPACE PROGRAM

The proposed program plan for spaces in the Brownsburg Community Center would include the following:

26-Jun-14

**BROWNSBURG PARKS AND RECREATION
RECREATION CENTER FEASIBILITY STUDY
PROGRAM
2013-053**



ATHLETICS		29,000 SF
TWO COURT GYM		15,000 SF
TRACK (2 LANE)		6,000 SF
ATHLETIC STORAGE		1,000 SF
MULTI-ACTIVITY COURT GYM (M.A.C.)		7,000 SF
AQUATICS		15,000 SF
LEISURE POOL, DECK, AND SUPPORT		10,000 SF
LOCKER ROOMS		5,000 SF
FITNESS		11,250 SF
2 STORY FITNESS		7,000 SF
GROUP X 1		2,500 SF
GROUP X 2		1,250 SF
LOCKER ROOMS		500 SF
PROGRAM		7,400 SF
MULTI-USE 1	(DIVIDABLE)	1,250 SF
MULTI-USE 2	(DIVIDABLE)	1,250 SF
GENERAL / ARTS AND CRAFTS / LIFE SKILLS	(DIVIDABLE)	800 SF
GENERAL / ARTS AND CRAFTS 2	(DIVIDABLE)	800 SF
CONCESSION KIOSK / KITCHENETTE		1,000 SF
KID ZONE / CHILD INTERACTIVE CARE / PLAY		750 SF
INDOOR PLAY		750 SF
PARTY ROOM	(DIVIDABLE)	800 SF
ADMIN		2,000 SF
FACILITY ADMINISTRATION		2,000 SF
COMMON AREAS (NET TO GROSS SF)		14,250 SF
TOTAL BUILDING		78,900 GROSS SF

These spaces provide the capability of the site to achieve a high level of cost recovery above 80%.



GATHERING



GATHERING



GYMNASIUM



TRACK



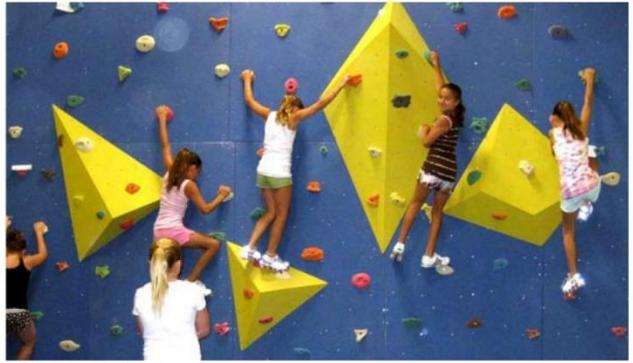
FITNESS



GROUP X



INTERACTIVE



INTERACTIVE



POOL



OUTDOOR DECK



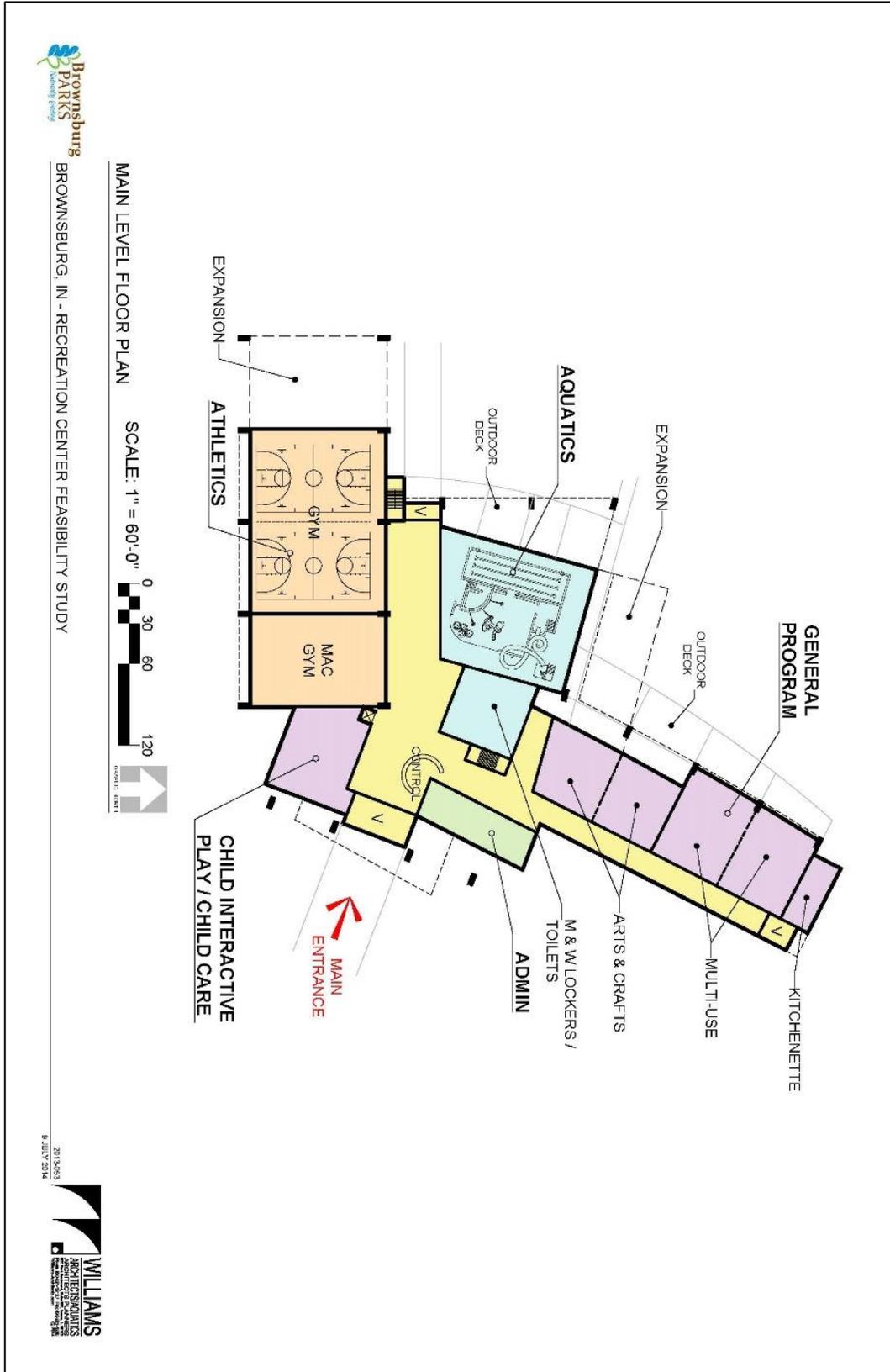
MULTI-USE

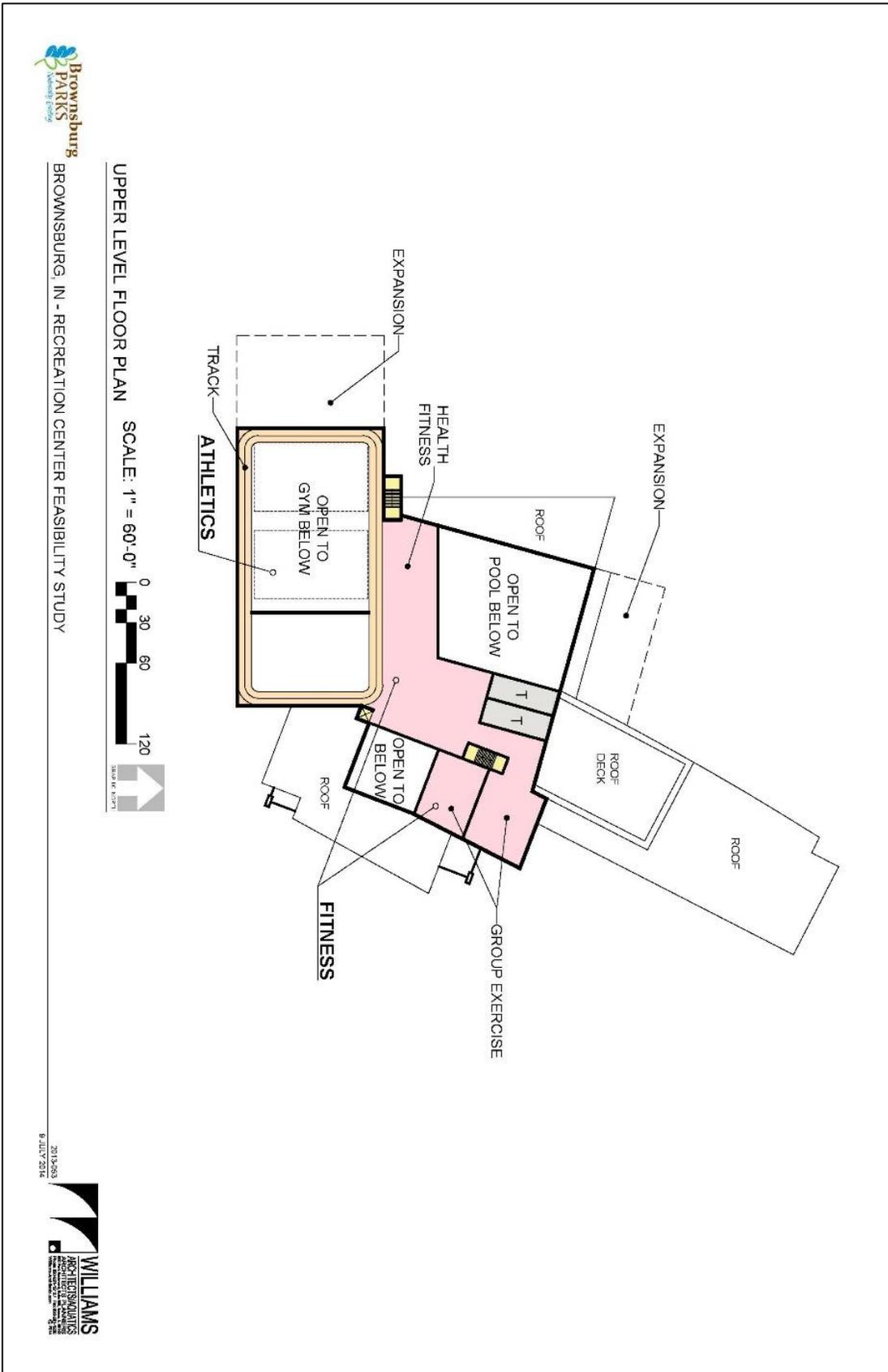


MULTI-USE



7.3 DESIGN FLOOR PLANS





CHAPTER EIGHT - CAPITAL COST DEVELOPMENT

OPINION OF PROBABLE COST 7/3/2014

<p>BROWNSBURG PARKS RECREATION CENTER FEASIBILITY STUDY</p> <p>JOB NUMBER: 2014-004</p> <p>CONSTRUCTOR: TBD</p> <p>BID DATE: TBD CONST. DATE: TBD CONTINGENCIES: AS NOTED GENERAL NOTES:</p>	<p>SITE: ARBUCKLE PARK / ST MALACHY MIXED USE CONCEPT</p> <p>BUILDING SF: 78,900</p> <p>TOTAL BUILDING SF: 78,900</p> <p>TOTAL SITE AREA (IN ACRES): DEVELOPED AREA (IN ACRES):</p>
---	--

BASED ON PRELIMINARY FLOOR PLANS and INITIAL PROGRAM REQUIREMENTS

BROWNSBURG PARKS RECREATION CENTER FEASIBILITY STUDY					
				COST	COMMENTS
SITE PREPARATION					
DEMOLITION OF ST MALACHY SCHOOL	35,802	\$ 4.00		\$ 143,208	
DEMOLITION OF ST MALACHY CHURCH	18,858	\$ 4.00		\$ 75,432	
TOTAL SITE PREPARATION COST				\$ 218,640	REFER TO SITE DEVELOPMENT COST OPINION PREPARED BY OTHERS
	SQ. FT.	COST PER SF	% OF COST	COST	COMMENTS
BUILDING					
BUILDING SHELL / STRUCTURAL SYSTEMS	78,900	\$ 126.00	56%	\$ 9,941,400	INCLUDES: EXCAVATION, FOUNDATIONS, FLOOR SLABS, EXTERIOR WALLS, EXTERIOR WINDOWS & DOORS, AND ROOF. ASSUMES LOAD BEARING PRECAST PANELS
INTERIOR FINISHES / SPECIALTY SYSTEMS	78,900	\$ 29.25	13%	\$ 2,307,800	INCLUDES: FLOOR FINISHES (WOOD, CARPET, TILE, ETC.), INTERIOR WALLS, WALL FINISHES, PAINT, INTERIOR WINDOWS AND DOORS, CASEWORK, LOCKERS, TOILET PARTITIONS, OPERABLE PARTITIONS, FIXED ATHLETIC EQUIPMENT, CEILINGS.
MECHANICAL / PLUMBING / FIRE PROTECTION / ELECTRICAL SYSTEMS	78,900	\$ 69.75	31%	\$ 5,503,300	INCLUDES: HEATING, VENTILATING AND AIR-CONDITIONING SYSTEMS, PLUMBING, SPRINKLERS, ELECTRICAL.
AQUATICS	10,000	\$ 180.00		\$ 1,800,000	INCLUDES: POOL SHELL AND FILTATION SYSTEM
AQUATICS FEATURES				\$ 600,000	INCLUDES: ALLOWANCE FOR PLAY FEATURE AND SLIDE
OUTDOOR DECK	1,000	\$ 100.00		\$ 100,000	INCLUDES: OUTDOOR DECK FOR AQUATIC AND AND MULTI-USE
ROOF TOP TERRACE	1,000	\$ 100.00		\$ 100,000	INCLUDES :ROOF TOP TERRACE
TOTAL BUILDING COST	78,900	\$ 257.95	100%	\$ 20,352,500	
TOTAL SITE & BUILDING COST				\$ 20,571,140	
GENERAL CONDITIONS					
GENERAL CONDITIONS & OH&P	78,900	\$ 26.07	10%	\$ 2,057,100	CONSTRUCTOR SERVICES
SITE SURVEY / CONSTRUCTION TESTING	78,900	\$ 2.61	1%	\$ 205,700	TESTING, SURVEYING, ETC.
DESIGN CONTINGENCY	78,900	\$ 13.04	5%	\$ 1,028,600	CONTINGENCY BUDGET DURING DESIGN
CONSTRUCTION CONTINGENCY	78,900	\$ 13.04	5%	\$ 1,028,600	CONTINGENCY BUDGET FOR CONSTRUCTOR
TOTAL CONSTRUCTION COST	78,900	\$ 315.48	21%	\$ 24,891,140	INCLUDES PERFORMANCE BONDS, GENERAL LIABILITY INSURANCE
SOFT COSTS					
PROFESSIONAL A/E FEES	78,900	\$ 31.55	10.0%	\$ 2,489,100	PROJECT CONSULTING FEES (A/E)
OWNER'S CAPITAL EQUIPMENT (FACILITY)	78,900	\$ 15.61	5%	\$ 1,231,300	FF& E (SIGNAGE, FURNISHINGS, ARTWORK, FITNESS EQUIP., AQUATICS EQUIP., TABLES, CHAIRS, ETC.)
OWNER DIRECT COST CONTINGENCY	78,900	\$ 3.15	1%	\$ 248,900	PERMITS, UTILITY CONNECTION FEES, MOVING, COMPUTERS, COMMUNICATIONS, MISC. CONTINGENCY.
TOTAL OWNERS COSTS	78,900	\$ 50.31	16%	\$ 3,969,300	
TOTAL PROJECT COST	78,900	\$ 365.79	100%	\$ 28,860,440	

BASED ON JUNE 2014 PROJECTED CONSTRUCTION PRICING

7/3/2014 16:23

ANTICIPATE AN AVERAGE ESCALATION OF 3% PER YEAR BASED ON CURRENT MARKET ANALYSIS.

COST OPINION DOES NOT INCLUDE ANY ENVIRONMENTAL REMEDIATION AS IDENTIFIED IN THE ASSESSMENT

CHAPTER NINE - STRATEGIES FOR REVENUE ENHANCEMENT

Building creative and stronger revenue generating options is the most productive strategy for improving operational and financial sustainability. Operational sustainability is a blend of controlling costs and increasing revenues, and not just an exercise in expense reduction. Increasing revenues across the system requires:

1. Understanding the characteristics, constraints, and opportunities of markets served by each site.
2. Classifying and prioritizing services, programs, and functions.
3. Setting appropriate performance standards for each revenue generating service/function.
4. Monitoring performance regularly.
5. Being flexible and making adjustments to types and levels of services and pricing.

Most importantly, staff must accept and understand that “Expected Public Services” and “Enhanced Visitor Services” are expected to produce revenue that partially or wholly support the costs of providing that service, experience, or amenity as being developed for the Brownsburg Community Center. The failure to produce targeted revenues must result in adjustments that can include, but not be limited to: 1) refinement of the service, 2) termination of the service, 3) reduction in staff, or 4) other operational changes to ultimately reduce the financial investment of the facility.

The Revenue Generation section of this feasibility study summarizes the revenue goals and recommended strategies for the site. These recommendations must be taken into context with the overall expectations for improved performance of the facility.

9.1 DEVELOPING MARKETING AND PROMOTIONAL STRATEGIES

For the facility, the goals of marketing and sales are:

1. To increase visitation and use of the facility to support membership and program revenues.
2. To generate more revenue from rental facilities, recreation services, programs, special events, private events, etc.
3. To produce more participation in large signature events and programs on site.

Monthly, quarterly, and annual goals for each of these areas must be identified, tracked, and evaluated over time. All marketing and promotional efforts must be monitored through sales goals for the facility; marketing without sales is just an awareness campaign that has little or no consequence on the financial performance of the facility.

9.1.1 MARKET POSITIONING AND MESSAGING

A critical component of marketing efforts is to hone the “right” messages to the right target markets in order to inspire and motivate purchasing behavior. The five-step process for developing strong messages is outlined below:

1. Identify the target market

Brownsburg Parks must identify the different target markets served by the facility and the benefits that should appeal to each, and the messaging that will help to communicate the benefits.

2. Identify the needs of the target market segments

Each market segment to be targeted has unique needs. Appealing to those needs will help to make the facility a local or regional service provider of choice. Messages should not only address these needs, but also imply easy solutions to any constraints the targeted customers may have pursuing experiences at the Brownsburg Community Center.

3. Present the solution to the target market needs

Focus on selling benefits and experiences and not just features and amenities. Communicating experiences is much more compelling than selling specific services and programs.

4. Present the results you have delivered

One of the more powerful ways to motivate customers to visit or purchase is by demonstrating how people just like them have had wonderful, meaningful, and unique experiences at the site.

5. Explain the points of difference

There are many recreation, cultural, and education alternatives for the target markets and customers. Explaining the unique elements of the facility experience that cannot be gained anywhere else is important.

9.1.2 MARKETING AND PROMOTIONS STRATEGIES

9.1.2.1 PUBLICITY AND SOCIAL MEDIA

Publicity and social media are typically the least expensive and most effective forms of marketing for public park and recreation agencies. The challenge of great publicity that effectively produces results by motivating target markets is that it requires careful advance planning, constant monitoring, establishing meaningful relationships with media representatives and online customers, and strategic timing. It often takes much advance planning and many months to properly execute a publicity or social media campaign so that the timing of the campaign is aligned with the marketing season of specific programs, services, or opportunities that the agency is promoting. The Brownsburg Community Center will need to approach marketing planning using the following guidelines and themes described below:

1. Event Publicity

Major events benefit from short stories in local, regional, and statewide newspapers and online social media hooks planted that run three to four weeks in advance of the event and up to the date of the event. Stories and media need to be cultivated with contacts and online sales channels several weeks in advance of the time the stories need to run. Special interest interviews on morning, noon, and evening television news programs, radio interviews on popular rush-hour programs, and blogs on known affinity online sites need to be included.

2. Program Publicity

Special and unique programs should have feature stories in magazines, local and regional weekly newspapers, and statewide daily newspapers that are aimed at placements as front-page or sectional front-page stories. These stories are most effective if they run shortly before the season that the featured program begins. This will likely require several weeks of advanced planning with media contacts. Similar coverage on television and radio should also be considered. If pre-publicity cannot be generated, post-publicity can help promote future programs.

3. Site Publicity

Site publicity, focusing on a single site, requires more intense planning efforts to attract multiple writers and editors from target publications. The Brownsburg Community Center site could host several seasonal media familiarization tours (with 5 to 10 writers or editors) to familiarize them with the site and its benefits and amenities. Stories and features resulting from such tours typically take between two and six months to materialize so the tours need to focus on experiences, benefits, and programs that would be available when the stories are expected to run.

In order to produce consistent and recurring publicity for Brownsburg Parks and their programs, staff must understand and appreciate the benefits derived from publicity and actively plan programs, events, and experiences that are publicity worthy. A strategic approach to how programs are planned and developed, media contacts made, and publicity sought will help Brownsburg Parks avoid “saturating the press” with ideas and requests that eventually may turn off the media, which the facility depends upon to create the publicity needed to keep it financially viable.

9.1.2.2 PACKAGING

The modern consumer is often motivated by the convenience of having “packaged” experiences that combine multiple dimensions of desired experiences. For example, packaging lodging/accommodations with certain programs like sports tournaments can create a themed experience that will appeal to specific target market segments. Packaging does not always require price discounting, but can include some pricing incentives or value added features that help the “sell-ability” of the package; also packages need not discount prices disproportionately causing the site to lose revenue.

Another important element of packaging is that it does not always have to involve only services or amenities at the facility site. Some of the most powerful packaging efforts are those that combine services or amenities at the site with those from complementary services offered by another provider nearby. For example, a package that provides a two-night stay at a local hotel, combined with a dinner for two at a popular restaurant in a town, and a guided tour of the facility, actually engages the market positioning and promotional resources of other local businesses near the facility.

9.1.2.3 INDIVIDUAL AND FAMILY MEMBERSHIP SALES

There is no science to individual and family membership sales, just tedious attention to detail and follow-through. Successful individual and family membership sales strategies are based on a “numbers game.” The key to individual and family membership sales is to organize a campaign around specific sales and marketing goals. The sequence of effective individual and membership sales is provided in the steps listed below:

1. Plan and develop the intended service or experience you plan to sell.
2. Identify the types of membership groups that the service or experience would appeal to and who are likely to purchase.
3. Identify specific target groups within those categories, including an estimation of how many individuals may be within each of those targeted groups. Ensure that the number of participants in the targeted groups is high enough to account for the typical conversion rate and still reach the target sales goal for the facility.
4. Establish a protocol for making contacts and pursuing membership sales.
5. Establish a schedule and assigned responsibilities for making contacts.
6. Monitor sales success routinely during the membership campaign.

7. Reward sales efforts that are noticeably effective and above expectations.
8. Adjust sales techniques as needed throughout the campaign to improve the delivery rate.
9. Maintain consistent contact with members leading up to (and even after) their experience or program to ensure that they were satisfied and motivated to return in the future.

9.1.2.4 INCENTIVIZING NEW AND REPEAT VISITATION

One way to build brand-loyalty is by providing incentives for new and repeat visits. The Brownsburg Community Center will need to run at least one incentive at all times during the year. In some cases multiple incentives need to occur to encourage stronger purchasing behavior from the target markets. Incentives can include, but not be limited to:

- Early registration discounts.
- Group/bulk pricing options.
- Differential pricing based upon days of week, peak or off-peak seasons, etc.
- Post peak season follow-up with visitors.
- Loyalty programs such as site “bucks” or “miles” earned based on dollars spent that can be redeemed for future visits or purchases at the site.
- Co-branding partner benefits.

9.1.2.5 MARKETING AND SALES METRIC GOALS

Measuring the success of marketing and sales can include metrics obtained through customer surveys.

1. **Loyalty and Repeat Customers.** The proportion of repeat customers is a measure of increased brand loyalty. **Metric Goal = n% of repeat customers within a 12-month period.**
2. **Brand Confidence and Customers-Recruiting-Customers.** Increased brand confidence is demonstrated whenever customers help to recruit other customers through exceptional reviews (especially in social media) or word-of-mouth referrals. **Metric Goal = “Where/how did you hear about us” responses.**

9.2 PARTNERSHIP DEVELOPMENT

These recommendations are an overview of existing partnership opportunities available to Brownsburg Parks, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a reference for the site to identify priorities for partnership development.

The following five classifications of partners are recommended for the site:

1. **Operational Partners.** Partners who help maintain facilities and assets, promote amenities and site usage, support site needs, provide programs and events, and/or maintain the integrity of the facility through labor, equipment, or materials. This could include school partners, contracted partners who provide recreation services in the building or a health related partner who provides services within the facility.
2. **Vendor Partners.** Service providers and/or contractors who can gain brand association and notoriety as a preferred vendor or supporter in exchange for reduced rates, services, or some other agreed upon benefit.

3. **Service Partners.** Nonprofit organizations and/or friends groups that support efforts to provide programs and events, advocacy and education, and/or collaboratively serve specific constituents in the community. This could include the senior assisted living groups, the library or a sports club.
4. **Co-branding Partners.** Private organizations that can gain brand association and notoriety as a supporter in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Fund Development Partner.** Private nonprofit organizations with the primary purpose to leverage private sector resources, grants, land and/or other public funding opportunities, and resources from individuals and groups within the community to support site goals and objectives for mutually agreed strategic initiatives. This could include a financial partner that can help with a maintenance endowment or a friends group to help raise money for capital or operational costs.

The key to any partnership will be for the partner to bring value to the site in the form of operational revenue, capital revenue to help build the site, or bring a good number of paying users to the site. The key to effective partnering is not to create an entitled partner dependent on the parks department to support their users' needs, but contributes to the value of the site.



9.3 MARKETING AND COMMUNICATION STANDARDS

It is important for the facility to have a strong marketing approach to operate the facility in a sustainable manner. To accomplish this, Brownsburg Park must have a marketing plan and standards to go by in supporting the facility from the beginning. Marketing and communication standards need to be in place and include the following:

- Core programs, non-core programs, and facility related services to be evaluated yearly based on their lifecycle, position in the market place, and trend data with a strategy to make changes (keep the same or eliminate).
- Core program priorities will receive the appropriate time and space in recreation facilities to keep the service strong and viable.
- Cost-benefit criteria will be incorporated within the core services mini-business plan annually.
- Program guides will dedicate space to core services as their primary target. Non-core services, which could become a core service, will have a marketing strategy created and tested annually.
- A marketing plan will be created and updated yearly for promotion of services, pricing of services, communication and feedback from users, age segment management, lifecycle management, partnerships and sponsorships, competition assessment, facility and program positioning, and tracking the accessibility to gain access to the system. Pricing strategies for revenue alternatives will be developed when needed to keep funding options viable.
- A cost of service assessment will be completed for each core service area and the results of participant impacts and cost recovery goals that were met or not met.
- A marketing division will be created to train the staff and partners on strategies targeted to increase participation, create more revenue, or change a price to meet a cost recovery goal.
- The marketing staff will conduct annual service gap assessments to support community needs for the area.
- Brownsburg Parks will develop a customer survey (mail, email, or phone) every three years to gauge how well the system is meeting the needs of residents and what program areas need stronger support.

CHAPTER TEN - OPERATIONAL PLAN

The PROS Team discussed with Brownsburg Parks an operational plan for the facility and how to illustrate the relationship and requirements for management of the facility.

- **Organizational Assessment.** The PROS Team analyzed the management practices desired by the Department and their limitations to understand operations for the proposed facility. This analysis recognizes that Brownsburg Parks desires the facility to be operated with eight key full-time staff members.
- **Operational Standards.** The PROS Team established the following operational standards and costs for the proposed facility. This includes hours of operation, staffing levels needed, technology and customer service requirements based on established and agreed upon outcomes.

10.1 CORE RECREATION FACILITY STANDARDS

10.1.1 CORE RECREATION FACILITY CRITERIA

- Community Center facilities are created to support core recreation programs (i.e., aquatics, fitness, sports, and other activities). The facility is planned to be open 105 hours a week.
- The facility is designed to offset at a minimum 80% of the operational costs of the facility for the Brownsburg Parks via program and monthly membership fees.
- Partnerships can be created to maximize the experience for the users and control operational costs. This could include the school district's use of the building for aquatics and club sports use of the gyms.
- The Brownsburg Community Center will be customer friendly based on the design to create a strong relationship and trust with users and families.
- Demand for the facility exceeds availability and the facility is expected to be operated in a typical, traditional community center facility manner.
- The Brownsburg Parks and Recreation will need to respond to the future demographic needs of the community as it applies to recreation program needs for the service area.

10.2 RECREATION PROGRAM STANDARDS

Recreation program standards are to be developed to support a high quality, efficient recreation program in the building for the Brownsburg Parks and for any partners working in the building. The program standards are developed to support the core recreation services in the building. The standards focus on establishing what constitutes a quality experience; operational and cost recovery goals; marketing and communication standards for users to access the program or service; and performance measures to track desired outcomes of the programs that hold the staff, any partners, and program contractors accountable to those standards.

The existing core recreation services that are to be provided at the facility need to include aquatic programs and services (i.e., swim lessons, public swim, and access for lap swimmers), child watch services (available while parents work out, some before and after school care, and summer day camps), youth and teen services, special events that bring the Brownsburg community together, senior services, cultural education, art services, community wellness and fitness, services to people with disabilities, and programs for youth and adult sports such as leagues, clinics, tournaments, and workshops.

10.3 STANDARDS OF A HIGH-QUALITY EXPERIENCE

Standards 1. From these core services, the following standards should be in place to promote a high-quality experience:

- Instructor or program coordinators' qualifications are consistent with "in-the-field" experience of the specialty program they are responsible for at the facility.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and attended to in each class.
- The program is provided in the appropriate recreation space it was designed for, and that program space is safe and clean.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program will commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- The staff is trained in first-aid and CPR. Volunteers are also trained in first-aid and CPR when appropriate.
- A first-aid kit is readily available and accessible in less than a minute.
- The staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants about their expectations of the program and the results of their experience. This includes the completion of pre- and/or post-evaluations, focus groups, or phone calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program as well as the level that Brownsburg Parks and Recreation is investing in their experience or any other partner involved in the delivery of services in the building.
- Each instructor or program supervisor will be provided a "tool box" that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information, emergency phone numbers, thank you cards for participants at the end of the class, and an introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes and goals that Brownsburg Parks and Recreation or the partners hope to achieve from each program delivered.
- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.

- New staff, volunteers, and contract employees working with children will have background checks and fingerprint ID verification by the State Police.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- The instructor and program supervisor will prepare class, program curriculum, or work plans before the class or program begins and signed off by the appropriate program staff within the recreation division providing services in the building.
- The staff and partners will be dressed in the appropriate uniforms that include nametags.
- Drivers that transport participants must have the appropriate license, certifications, and authorizations to only do so in company vehicles only and never personal vehicles.
- Equipment or program space will be inspected prior to the class or program, the condition noted by the instructor or program supervisor, and recorded daily, weekly, and monthly.
- Performance measures are tracked and shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to rehire or not to rehire.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies will be spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- All regulatory requirements for programs are completed on time and filed according to guidelines.
- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin (i.e., lifeguard certification).

10.4 OPERATIONAL AND COST RECOVERY GOAL STANDARDS

- A pricing policy will be in place and the staff and any partners understand the philosophy behind it and how to communicate prices to users effectively.
- A full cost of accounting is created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place. Contract staff will be trained on this process.
- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. The contract staff will be trained on how prices for services are set.
- Quarterly results of programs will be posted and shared with the staff on those services that are underperforming, meeting, or exceeding the cost recovery goals.
- Mini-business plans will be created for each core program service on a yearly basis that evaluates the program. The plans will be based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for

the next year, and marketing strategies to be implemented. Cash collection standards and refund process standards should be incorporated. This will be the basis for budget development.

- Yearly competitor and other service providers will be benchmarked, shopped, and evaluated for changes they are making and how they compare with the Brownsburg Parks efforts in the core services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers, thus reducing the impact on staff time.
- Any partnership groups will be informed of the cost and services provided by the Brownsburg Parks and written partnership agreements will be established with measurable outcomes tracked annually.
- The maintenance and recreation staff will discuss standards for programs taking place at the Brownsburg Community Center annually.

10.5 PERFORMANCE MEASURES

Brownsburg Parks and Recreation should develop the following performance measures to track desired outcomes and to demonstrate to key leadership and partners the value of the investment being made in recreation programs and the facility:

- Program capacity levels met based on total availability and enrollment numbers with a target goal of 85%.
- Programs offered versus programs held with a target goal of 80%.
- Retention of participants, season pass holders, and members are targeted at 75% then tracked by the registration point of sale system.
- Cost recovery goals met at 95% for core services.
- Customer satisfaction levels are met at 90% or greater in all services.
- Earned income goals are met at 95% for programs.
- Cost recovery goals for the facility are met at 95% of targeted levels.

CHAPTER ELEVEN - OPERATIONS COST AND STAFFING PLAN

11.1 CENTER OPERATING HOURS ASSUMPTIONS

- Center operating hours are 105 hours per week and are assumed to be:
 - Monday - Friday - 5AM to 10:00PM
 - Saturday - 8:00AM to 8:00PM
 - Sunday - 9:00AM to 5:00PM
- Holidays during which the Center will operate on limited hours are:
 - New Year's Eve
 - New Year's Day
 - Easter Sunday
 - Thanksgiving Day
 - Christmas Eve
 - Christmas Day (closed)

11.2 FACILITY STAFFING ASSUMPTIONS

Staffing the facility with revenue from yearly and monthly passes requires a delicate balancing act of resource allocation to the core areas and the bottom line. This will necessitate that facility staff have a keen understanding of all the operations and understands the value of programming the site versus maintaining the site. Staffing assumptions include:

- Brownsburg Community Center staffing is a direct result of the requirement of the operating hours to be approximately net revenue neutral
- Brownsburg Community Center staffing is based on “lean management” practices where all positions/human resources expended for any goal other than the creation of value for the customer base are nonessential
- As the Brownsburg Community Center reaches operational and programmatic maturity, additional staff persons will most likely be required
- Staffing salary/wages based on current salaries and national averages found in the fitness and aquatic industry and in-line with current Brownsburg parks and recreation wages
- General benefits for full-time staff have been calculated based on input from Brownsburg Parks and Recreation.
- Inclusive benefits, charges required for most employees regardless of employment status (including payroll taxes and fees) are factored at a percentage of total seasonal staff salary and full-time staff overtime, excluding any general benefits

Many large scale multi-generational recreation center operations operate with staffing levels at 60% of the direct cost or more of the operational budget. The facility will require a total of at least 8 full-time positions, of which, four (4) existing positions exist of the eight (8) needed. This will be open to interpretation until a final design is set. These position categories and/or titles are subject to change

as operations are further refined in the final business planning phase. These include a fulltime staff of the following:

- Facility Director - (1)
- Customer Service Manager - (1) Part-time staff manages the front desk but a position is needed who will oversee the front office, registration, facility rentals, and other monitoring needs..
- Administrative Assistant - (1)
- Aquatics Supervisor - (1)
- Facility Maintenance Supervisor - (1)
- Facility Maintenance Technician - (1)
- Fitness Coordinator - (1)
- Recreation Program Supervisor - (1)

A bevy of part-time staff including lifeguards, water safety and recreation program instructors, fitness personnel and front desk staff are included in the staffing projections. It is projected that facility employees - both full and part-time - will consume between \$1.2 million and \$1.3 million of the annual operational budget during the six year study period. It is assumed that all existing rec positions will be paid from their current funding sources and have not been factored into this study.

Depending on the facilities success, the most important addition to the staff composition may be in the management of the front line staff - the part-time and seasonal employees that are the face of the organization. As such, it is imperative to utilize the Customer Service Manager position to manage the staff that deals first with the public effectively for representing Brownsburg Parks and Recreation well. Dedicated and enthusiastic full-time employees will successfully adapt to the ebbs and flow of a customer-centric operation on a daily basis. However, this could pose a problem for part-time and seasonal staff, many of whom are projected to work limited hours for the greatest operational flexibility. Accordingly, this balance of resources and customer service will make it critical that systems are in place to ensure that front line employees share a common and enthusiastic vision for service delivery.

Utilization of full-time, part-time and independent contractors is typically chosen by management for the flexibility they provide - a benefit that allows market factors to determine the need of instructor utilization consequently boosting the goal of fiscal sustainability. Benefits of part-time and contract instructors are:

- Ability to offer quality, diverse and affordable programs with no startup costs to the facility.
- Specialized skill set or training at no cost to the facility.
- Typically, continuity and retention exists for instructors who like to teach.
- Work on demand - hiring an independent contractor or part-time staff person offers flexibility to programming which keeps programs “fresh” and increases the ability to take on added opportunities as they arise, and during slow periods have greater cost control.
 - Classes are discontinued when minimum participation levels are not met without incurring the cost of the instructor.
- Contractors do not require employers to withhold and pay federal, state and Social Security (FICA) taxes as they are required for employees.

- The Facility Manager obtains the right to terminate Independent Contractor Agreements at any time by giving written notice.
- Contractors are not eligible for unemployment insurance benefits

Another reason for this recommendation is the large amount of programming planned for the facility.

11.3 FACILITY MEMBERSHIPS AND ADMISSIONS

Depending on the business model that Brownsburg Parks and Recreation Department chooses, memberships and admissions generally account for 45%-70% or more of all revenue generation in a multi-generational community center of this type with the hope to recover at least 80% of operational revenues. Due to the operational impact of memberships on sustainability, membership structure is vital. Based on the pro-forma, the membership fee is covering approximately 60-75% of the total revenue from memberships. This is primarily due a monthly pass rate for individuals that are at the **mid-point of other recreation facilities in the region**. This requires the building to be programmed at 70% to achieve the cost recovery goal desired. This limits the amount of open non-programmed activity to the walking track, cardio fitness areas, gym free time and open swim time.

Many public facilities utilize a multi-tiered pass structure that provides access to specific areas. This access dilution effectively deteriorates the revenue generating capabilities of the operation because one feature typically outdraws and outperforms the other. It is recommended to only provide space specific passes to achieve product differentiation when a significant market threat is posed by a like service provider. A true like service provider competing for the same target market is not present in the Town of Brownsburg within 10 minute drive time. Ultimately, the inability of most complimentary assets (i.e. indoor pool, program spaces and gymnasium) to attract a frequent user base that can consistently offset operational costs results in the necessity of shifting the burden of sustainability to the primary attraction - the fitness area.

It is recommended that the membership configuration consist of the following categories, each providing access to all areas of the facility. These categories include:

- **Resident**
 - Family Membership
 - Adult Individual Membership
 - Youth Individual Membership
 - Senior Individual Membership
 - Punch Passes (20 visits)
 - Youth and Senior Daily Admission
 - Adult Daily Admission

- **Non-Resident**
 - Family Membership
 - Adult Individual Membership
 - Youth Individual Membership
 - Senior Individual Membership
 - Punch Passes (20 visits)
 - Youth and Senior Daily Admission
 - Adult Daily Admission

PROS is not a proponent of non-resident rates if the Town wants to run this facility like a business. No retail business, which is effectively what a community recreation center is, would charge 20-30% more because they live someplace else and survive long. PROS understands the rationale behind it, but find it to be self-defeating in attracting the non-residents needed to help sustain the facility. PROS understands the rationale for including non-resident rates as part of this study and it should be included in this feasibility study as taxpayers built it, but this pricing philosophy goes against sound business principals for a retail business.



11.4 FACILITY PROGRAMMING

Operations and programs must be coordinated for seamless delivery of services. This means that the level of service provided, the program and price point must be harmonious for optimal results

These core programs will activate the facility and retain “energy” in the building versus a high level of drop in usage. Activities within each core program category can and will change as the market dictates. However, the categorical offering is based on the mission, market and assets available to administer programs and therefore will remain constant.

Examples of programs within each core area are presented below and on the following pages. (Please note: the Projected Cost Recovery is for programs only and does not include costs incurred to operate the community center. Staff will need to define and monitor facility overhead costs, to be factored into the program expenses for total facility cost recovery.

FACILITY LOCATION	CORE PROGRAQMS	CLASSIFICATION	COST RECOVERY TARGET	PROJECTED COST RECOVERY
Recreation Program Rooms	Early Childhood	Important	20-80%	31%
Fitness Areas	Fitness	Value Added	80-100+%	171%
Aquatics Center	Aquatics	Core and Important	0-80%	65%
Gymnasium	Day Camps and Contracted	Value Added	80-100+%	281%
Hospitality Centers	Parties	Value Added	80-100+%	146%
Community Rental	Rentals	Value Added	80-100+%	416%

11.4.1 RECREATION – GENERAL PROGRAM

The following are examples of programs to be provided in the Brownsburg Community Center.

DIVISION	ACCOUNT TITLE
PROGRAM	
Recreation	Tumbling Classes
Recreation	Martial Arts
Recreation	Wildfire Dance Classes
Recreation	Preschool Ballet
Recreation	Mini's in Motion
Recreation	Cheerleading
Recreation	Pom Pom Club
Recreation	Hip Hop Dance
Recreation	Ballet 1
Recreation	Ballet 2
Recreation	Mighty Mites
Recreation	Mini Mites
Recreation	Beginning Gymnastics
Recreation	Folk Dancing

11.4.2 FITNESS PROGRAMS

DIVISION	ACCOUNT TITLE
PROGRAM	
Fitness Studio	Personal Trainer Sessions
Fitness Studio	Kettlebell
Fitness Studio	Iron Circuit
Fitness Studio	Zumba
Fitness Studio	Weight Training
Fitness Studio	TRX
Fitness Studio	Simply Sculpt
Fitness Studio	Pilates
Fitness Studio	Yoga
Fitness Studio	Youth Fitness Classes
Fitness Studio	Pole Fitness Classes
Fitness Studio	Kick Boxing Classes
Fitness Studio	Boxercise
Fitness Studio	Physical Therapy Sessions
Fitness Studio	Hot Yoga
Fitness Studio	Family Fitness Classes
Fitness Studio	Boot Camp
Fitness Studio	Tae Kwon Do

11.4.3 AQUATIC PROGRAMS

DIVISION	ACCOUNT TITLE
PROGRAM	
Aquatics	Learn to Swim Classes
Aquatics	Private Swim Lessons
Aquatics	USA Swim Team Practices (Monthly)
Aquatics	USA Dive Team (Monthly)
Aquatics	Swim and Dive Meets
Aquatics	Lifeguard Training
Aquatics	Shallow Water Exercise Classes
Aquatics	Deep Water Exercise Classes
Aquatics	Water Safety Instructor
Aquatics	Summer Recreation Swim Team
Aquatics	Arthritis Classes
Aquatics	SCUBA Training
Aquatics	Kayak and Canoe Training
Aquatics	Warm Water Therapy Classes

11.4.4 GYMNASIUM-SPORTS PROGRAMS

DIVISION	ACCOUNT TITLE
PROGRAM	
Gymnasium	Gym Rental - 2 hr. minimum
Gymnasium	Rookie Basketball
Gymnasium	Instructional Basketball
Gymnasium	Me & Mini Me Basketball
Gymnasium	Adult Basketball
Gymnasium	Youth Basketball
Gymnasium	Adult Coed Volleyball
Gymnasium	Youth Volleyball Leagues
Gymnasium	Summer Basketball Camps
Gymnasium	Summer Volleyball Camps
Gymnasium	Winter Break Day Camp
Gymnasium	Spring Break Day Camp
Gymnasium	Summer Day Camp
Gymnasium	Indoor Soccer Leagues
Gymnasium	Kickball Leagues
Gymnasium	Futsal Leagues
Gymnasium	Competitive Cheerleading
Gymnasium	Pickleball Leagues
Gymnasium	Sports Training for People with Disabilities
Gymnasium	Indoor Lacrosse Leagues
Gymnasium	Indoor baseball training times
Gymnasium	Tumbling times
Gymnasium	Ball Hockey
Gymnasium	Teen dances
Gymnasium	Adult Dodgeball League

11.4.5 PARTIES

DIVISION	ACCOUNT TITLE
RENTALS	
Rentals	Community Room Rentals
Rentals	Facility Premium Rentals
Rentals	Caterer Commissions
Rentals	School Lock-In
Rentals	Miscellaneous Revenues

11.4.6 RENTALS

DIVISION	ACCOUNT TITLE
FUNCTION	
Parties	Parties
Parties	Miscellaneous Revenues

CHAPTER TWELVE - FINANCING AND OPERATING PRO FORMA

12.1 PRO FORMA SUMMARY

Pro Forma Revenues & Expenditures				
BROWNSBURG COMMUNITY CENTER				
BASELINE: REVENUES AND EXPENDITURES				
SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Passes	\$1,224,700.00	\$101,700.00	\$1,123,000.00	1204%
Administration	\$0.00	\$738,196.70	(\$738,196.70)	0%
Building Maintenance	\$0.00	\$150,940.00	(\$150,940.00)	0%
Building Services	\$0.00	\$162,949.25	(\$162,949.25)	0%
Recreation Programs and Passes	\$32,980.00	\$134,532.00	(\$101,552.00)	25%
Fitness	\$286,337.60	\$364,105.92	(\$77,768.32)	79%
Aquatics	\$114,000.00	\$426,552.54	(\$312,552.54)	27%
Gymnasium	\$91,500.00	\$38,384.00	\$53,116.00	238%
Rentals	\$38,900.00	\$44,658.75	(\$5,758.75)	87%
Child Care	\$17,000.00	\$33,268.72	(\$16,268.72)	51%
Vendateria	\$10,000.00	\$5,700.00	\$4,300.00	175%
Total	\$1,815,417.60	\$2,200,987.88	(\$385,570.28)	82%

12.2 6 YEAR PRO FORMA

Pro Forma Revenues & Expenditures						
BROWNSBURG COMMUNITY CENTER						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$1,224,700.00	\$1,298,182.00	\$1,376,072.92	\$1,458,637.30	\$1,546,155.53	\$1,638,924.86
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$32,980.00	\$34,629.00	\$36,360.45	\$38,178.47	\$40,087.40	\$42,091.77
Fitness	\$286,337.60	\$300,654.48	\$315,687.20	\$331,471.56	\$348,045.14	\$365,447.40
Aquatics	\$114,000.00	\$119,700.00	\$125,685.00	\$131,969.25	\$138,567.71	\$145,496.10
Gymnasium	\$91,500.00	\$96,075.00	\$100,878.75	\$105,922.69	\$111,218.82	\$116,779.76
Rentals	\$38,900.00	\$40,845.00	\$42,887.25	\$45,031.61	\$47,283.19	\$49,647.35
Child Care	\$17,000.00	\$17,850.00	\$18,742.50	\$19,679.63	\$20,663.61	\$21,696.79
Concession and Vending	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	\$12,762.82
Total	\$1,815,417.60	\$1,918,435.48	\$2,027,339.07	\$2,142,466.76	\$2,264,176.47	\$2,392,846.85
Expenditures	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$101,700.00	\$101,700.00	\$101,700.00	\$101,700.00	\$101,700.00	\$101,700.00
Administration	\$738,196.70	\$758,266.50	\$779,133.54	\$800,829.55	\$823,387.51	\$846,841.72
Building Maintenance	\$150,940.00	\$152,432.60	\$153,978.75	\$155,580.42	\$157,239.63	\$158,958.48
Building Services	\$162,949.25	\$167,430.05	\$172,085.58	\$176,922.70	\$181,948.53	\$187,170.47
Recreation Programs	\$134,532.00	\$136,513.52	\$138,566.50	\$140,693.57	\$142,897.44	\$145,180.95
Fitness	\$364,105.92	\$373,983.02	\$384,253.56	\$394,933.22	\$406,038.31	\$417,585.81
Aquatics	\$426,552.54	\$431,335.04	\$436,298.42	\$441,449.59	\$446,795.75	\$452,344.36
Gymnasium	\$38,384.00	\$38,854.00	\$39,341.90	\$39,848.39	\$40,374.18	\$40,920.02
Rentals	\$44,658.75	\$45,208.75	\$45,779.25	\$46,371.03	\$46,984.88	\$47,621.65
Child Care	\$33,268.72	\$33,298.72	\$33,329.62	\$33,361.45	\$33,394.23	\$33,427.99
Concession and Vending	\$5,700.00	\$5,878.00	\$6,061.62	\$6,251.04	\$6,446.45	\$6,648.03
Total	\$2,200,987.88	\$2,244,900.20	\$2,290,528.74	\$2,337,940.94	\$2,387,206.90	\$2,438,399.49
Total Cost Recovery	82%	85%	89%	92%	95%	98%

12.3 REVENUE MODEL

Pro Forma Revenues & Expenditures						
BROWNSBURG COMMUNITY CENTER						
REVENUE MODEL						
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
REVENUES						
			Months	Passes		
Passes	Monthly Passes - Family	\$45.00	12	1,100	\$594,000.00	Family includes up to 5 people
Passes	Monthly Passes - Youth Individual	\$10.00	12	250	\$30,000.00	
Passes	Monthly Passes - Adult Individual	\$25.00	12	300	\$90,000.00	
Passes	Monthly Passes - Senior Individual	\$15.00	12	100	\$18,000.00	
Passes	Monthly Passes - Family NR	\$55.00	12	500	\$330,000.00	
Passes	Monthly Passes - Youth Individual NR	\$15.00	12	150	\$27,000.00	Family includes up to 5 people
Passes	Monthly Passes - Adult Individual NR	\$30.00	12	200	\$72,000.00	
Passes	Monthly Passes - Senior Individual NR	\$20.00	12	50	\$12,000.00	
Passes	Punch Passes - 20 visits	\$100.00		100	\$10,000.00	
Passes	Punch Passes - 20 visits -NR	\$120.00		50	\$6,000.00	
Passes	Daily Passes - Youth & Seniors	\$5.00		3,500	\$17,500.00	
Passes	Daily Passes - Adults	\$7.00		1,500	\$10,500.00	
Passes	Daily Passes - Youth & Seniors - NR	\$7.00		650	\$4,550.00	
Passes	Daily Passes- Adults - NR	\$9.00		350	\$3,150.00	
TOTAL PASS REVENUES					\$1,224,700.00	
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
REVENUES						
			Sessions pant/Teams			
Recreation	Indoor Soccer	\$37.00	4	60	\$8,880.00	individual entry
Recreation	Tumbling Classes	\$27.00	3	40	\$3,240.00	
Recreation	Martial Arts	\$25.00	3	40	\$3,000.00	
Recreation	Art Classes	\$40.00	3	24	\$2,880.00	
Recreation	Performing Arts	\$40.00	3	24	\$2,880.00	
Recreation	Senior Classes	\$40.00	3	60	\$2,400.00	
Recreation	Summer Basketball Camps	\$145.00	2	30	\$4,350.00	
Recreation	Summer Volleyball Camps	\$145.00	2	30	\$4,350.00	
Recreation	Miscellaneous Revenues	\$1,000.00	1	1	\$1,000.00	
TOTAL RECREATION REVENUES AND PASSES					\$32,980.00	
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
REVENUES						
			Classes Participants			
Fitness	Personal Trainer Commissions	\$100.00		20	\$2,000.00	
Fitness	Aerobics	\$37.00	150	8	\$44,400.00	PROS assumes 60% of classes will make
Fitness	Zumbia	\$37.00	200	8	\$59,318.40	PROS assumes 60% of classes will make
Fitness	Weight Training	\$37.00	100	8	\$29,659.20	PROS assumes 60% of classes will make
Fitness	Pilates	\$37.00	150	8	\$44,340.80	PROS assumes 60% of classes will make
Fitness	Yoga	\$37.00	100	8	\$29,659.20	PROS assumes 60% of classes will make
Fitness	Youth Fitness Classes	\$37.00	50	8	\$14,681.60	PROS assumes 60% of classes will make
Fitness	Kick Boxing Classes	\$37.00	100	8	\$29,600.00	PROS assumes 60% of classes will make
Fitness	Boot Camp	\$37.00	60	8	\$17,878.40	PROS assumes 60% of classes will make
Fitness	Tak Kwon Do	\$37.00	50	8	\$14,800.00	PROS assumes 60% of classes will make
Fitness	Miscellaneous Revenues	\$0.00	-	-	\$0.00	
TOTAL FITNESS REVENUES					\$286,337.60	
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
REVENUES						
			Classes Participants			
Aquatics	Facility Rentals - Party Room	\$50.00		150	\$7,500.00	
Aquatics	Pool Rental - Section	\$500.00		10	\$5,000.00	Two hour period
Aquatics	Pool Rental - Full	\$1,500.00		1	\$1,500.00	Threehour period
Aquatics	Learn to Swim Classes	\$40.00	200	8	\$64,000.00	
Aquatics	Private Swim Lessons	\$60.00	150	2	\$18,000.00	
Aquatics	Water Fitness Classes	\$40.00	45	10	\$18,000.00	
Aquatics	Miscellaneous Revenues	\$0.00		-	\$0.00	
TOTAL AQUATICS REVENUES					\$114,000.00	

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
			Sessions ants/Teams		
Gymnasium	Gym Rental - 2 hr. minimum	\$250.00	40	\$10,000.00	\$250 per event x 2 events/week (avg.) x 20 weeks
Gymnasium	Rookie Basketball	\$50.00	150	\$7,500.00	individual entry
Gymnasium	Instructional Basketball clinic	\$50.00	48	\$2,400.00	individual entry
Gymnasium	Adult Basketball	\$400.00	2 8	\$6,400.00	team entry
Gymnasium	Adult 35 & Over Basketball	\$400.00	1 8	\$3,200.00	team entry
Gymnasium	Youth Basketball League	\$50.00	2 200	\$20,000.00	individual entry
Gymnasium	Adult Coed Volleyball	\$400.00	3 8	\$9,600.00	team entry
Gymnasium	Adult Men's Volleyball	\$400.00	3 8	\$9,600.00	team entry
Gymnasium	Adult Women's Volleyball	\$400.00	3 8	\$9,600.00	team entry
Gymnasium	Youth Volleyball	\$50.00	2 100	\$10,000.00	individual entry
Gymnasium	Adult Dodgeball	\$200.00	2 8	\$3,200.00	team entry
Gymnasium	Miscellaneous Revenues	\$0.00	-	\$0.00	
TOTAL GYMNASIUM REVENUES				\$91,500.00	
RENTALS					
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Rentals	Community Room Rentals	\$70.00	110	\$7,700.00	\$35/hr w/ 2 hr. min
Rentals	Facility Premium Rentals	\$675.00	24	\$16,200.00	\$225/hr w/ 3 hr. min
Rentals	Caterer Commissions	\$500.00	24	\$12,000.00	Caterer commissions are 15%
Rentals	School Lock-In	\$3,000.00	1	\$3,000.00	
Rentals	Miscellaneous Revenues	\$0.00	-	\$0.00	
TOTAL RENTAL REVENUES				\$38,900.00	
CHILD CARE					
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Child Care	Child Care - Passholder	\$3.00	5,000	\$15,000.00	\$2/hr Passholder
Child Care	Child Care - Non-Passholder	\$4.00	500	\$2,000.00	\$4/Non-Passholder)
TOTAL CHILD CARE REVENUES				\$17,000.00	
CONCESSIONS					
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Concession	Food Service/vending Revenue	\$1.00	10,000	\$10,000.00	
TOTAL CONCESSION REVENUES				\$10,000.00	

CHAPTER THIRTEEN - CONCLUSION

The Brownsburg Parks and Recreation Department has guided a planning process that PROS Consulting feels should be pursued for taxpayer consideration and approval for the development of a Community Center in Brownsburg. The planning process involved numerous community input meetings and stakeholder meetings that is outlined in this feasibility study. The community for the most part supports the development of the Brownsburg Community Center for all citizens of the Town to enjoy. The design of the facility matches the vision and goals of residents and it addresses the top ten amenities most desired by residents for a facility of this type. The facility is capable of generating at a minimum 80%-100% of its operational costs while keeping fees in-line with other comparable community centers in the region. The facility design is focused on meeting the unmet recreation needs of the Brownsburg community.

The Brownsburg Community Center will have a positive economic impact on the region by supporting lodging needs for youth sports tournaments held in the facility, supporting the health and wellness needs of seniors and other residents in the community, and supporting general resident recreation needs year-round. The Brownsburg Community Center will provide a connection point for encouraging young professionals and families to want to live in the community.

The building will be designed to support LEED Certification. The return on investment will be strong.

The Brownsburg Community Center is more than about fitness, sports, aquatics and seniors, but is a place for the community to gather and celebrate living in Brownsburg. It will be a place to meet people, and it is intergenerational in serving people of all ages. This is a time to celebrate the value of living in the area and creating that place that celebrates unity and sharing for the common good of all residents of Brownsburg. Let implementation begin!

APPENDIX A – INDIVIDUAL PROGRAM PRO FORMAS

PASSES AND FIXED COST

Pro Forma Revenues & Expenditures			
BROWNSBURG RECREATION CENTER			
PASSES & FIXED COSTS			
SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures
Passes	\$1,224,700.00	\$101,700.00	\$1,123,000.00
Administration	\$0.00	\$738,196.70	(\$738,196.70)
Building Maintenance	\$0.00	\$150,940.00	(\$150,940.00)
Building Services	\$0.00	\$162,949.25	(\$162,949.25)
Total	\$1,224,700.00	\$1,153,785.95	\$70,914.05
Passes to Fixed Cost Recovery		106%	

PASSES BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
PASSES BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Monthly Passes - Family	\$594,000.00	Family includes up to 5 people
Monthly Passes - Youth Individual	\$30,000.00	
Monthly Passes - Adult Individual	\$90,000.00	
Monthly Passes - Senior Individual	\$18,000.00	Family includes up to 5 people
Monthly Passes - Family NR	\$330,000.00	
Monthly Passes - Youth Individual NR	\$27,000.00	
Monthly Passes - Adult Individual NR	\$72,000.00	
Monthly Passes - Senior Individual NR	\$12,000.00	
Punch Passes - 20 visits	\$10,000.00	
Punch Passes - 20 visits -NR	\$6,000.00	
Daily Passes - Youth & Seniors	\$17,500.00	
Daily Passes - Adults	\$10,500.00	
Daily Passes - Youth & Seniors - NR	\$4,550.00	
Daily Passes- Adults - NR	\$3,150.00	
TOTAL REVENUES	\$1,224,700.00	
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONAL SERVICES		
Full Time	\$0.00	
Part Time	\$0.00	
Overtime	\$0.00	
Employer's Share of FICA	\$0.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$0.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$0.00

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
PASSES BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
SUPPLIES		
Stationary & Printed Materials	\$0.00	
Office Supplies	\$0.00	
Safety Supplies	\$0.00	
Other Miscellaneous	\$0.00	
Total	\$0.00	Supplies
OTHER SERVICES & CHARGES		
Consulting Fees	\$0.00	
Marketing & Promotions	\$0.00	
Other Professional Fees	\$0.00	
Postage	\$0.00	
Training Travel & Lodging	\$0.00	
Travel Per Diem	\$0.00	
Telephone Line Charges	\$0.00	
Cellular Phone Fees	\$0.00	
Printing (Not Office Supplies)	\$0.00	
Other Rental & Leases	\$0.00	
Subscriptions	\$0.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$0.00	
Participant Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds, Awards & Indemnities	\$0.00	
Total	\$0.00	Other Services
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Office Equipment	\$0.00	
Total	\$0.00	Capital Outlay
TRANSFERS		
Replacement Endowment Fund	\$95,400.00	\$3.00 per Pass - Monthly
Replacement Endowment Fund	\$300.00	\$3.00 per Pass
Replacement Endowment Fund	\$6,000.00	\$1.00 per Pass - Daily
Total	\$101,700.00	Transfers
TOTAL EXPENSES		\$101,700.00
NET REVENUE/(LOSS)		\$1,122,650.00
cost recovery**		1203.9%

ADMINISTRATION BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
ADMINISTRATION BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
TOTAL REVENUES	\$0.00	
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONAL SERVICES		
Center Director	\$60,000.00	
Administrative Assistant	\$35,000.00	
Customer Service Manager	\$35,000.00	
Part Time	\$46,200.00	PT \$10.50
Overtime	\$0.00	
Employer's Share of FICA	\$11,206.32	6.36% of Salaries and Wages
Employer's Share of Medicare	\$2,625.38	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$41,795.00	32.15% of Full Time Regular
Total	Personal Services	\$231,826.70
SUPPLIES		
Stationary & Printed Materials	\$0.00	Business cards, stationary, envelopes, cards
Office Supplies	\$15,000.00	
Safety Supplies	\$3,000.00	First aid supplies for center
Other Miscellaneous	\$500.00	
Total	Supplies	\$18,500.00

ADMINISTRATION BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
OTHER SERVICES & CHARGES		
Consulting Fees	\$0.00	
Scholarship Program	\$50,000.00	
Medical Fees (Drug Tests)	\$3,000.00	Quarterly random screenings for all employees
Info Sys Maint/Contracts	\$7,500.00	Phone and IT system support
Criminal Background Checks	\$4,000.00	200 new employees x \$20
Marketing & Promotions	\$25,000.00	Includes funds for marketing plan (15,000), marketing surveys (10,000)
Security Services	\$1,000.00	Alarm monitoring
Catering Services	\$0.00	
Other Professional Fees	\$0.00	
Postage	\$4,000.00	
Newsletter Postage	\$0.00	
Training Travel & Lodging	\$4,500.00	
Travel Per Diem	\$500.00	
Telephone Line Charges	\$6,000.00	
Cellular Phone Fees	\$1,000.00	Overage charges for use of personal cell phones
Printing (Not Office Supplies)	\$0.00	
Classified Advertising	\$0.00	
Worker's Compensation	\$0.00	
General Insurance	\$0.00	
Electricity	\$160,000.00	
Water & Sewer	\$120,000.00	
Gas	\$80,000.00	
Cable Service	\$2,000.00	
Trash Collection	\$0.00	
Software Maint. Contracts	\$0.00	
Copier	\$10,000.00	
Other Rental & Leases	\$360.00	Water cooler
Subscriptions	\$300.00	Survey monkey
Organization & Membership Dues	\$1,100.00	1 division manager (\$600 ea.) + 1 managers (\$500 ea.)
Staff Clothing	\$380.00	2 existing FT (\$190 ea.)
Participant Clothing	\$0.00	
Internal Instruction Fees	\$2,500.00	Customer service training, CPR/First Aid/AED training
External Instructional Fees	\$1,000.00	
Other Fees & Licenses	\$2,730.00	ASCAP license for music (\$730), CPR/First Aid/AED certifications (\$8x250)
Refunds, Awards & Indemnities	\$0.00	
Special Projects	\$1,000.00	Staff morale/incentives
Sales Tax Paid	\$0.00	
Total	Other Services	\$487,870.00
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Office Equipment	\$0.00	
Total	Capital Outlay	\$0.00
TOTAL EXPENSES		\$738,196.70
	69	
NET REVENUE/(LOSS)		(\$738,196.70)
cost recovery**		0.0%

BUILDING MAINTENANCE BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
BUILDING MAINTENANCE BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
TOTAL REVENUES		
	\$0.00	
PERSONAL SERVICES		
Maintenance Staff	\$75,000.00	2 positions
Part Time	\$0.00	
Overtime	\$2,500.00	
Employer's Share of FICA	\$4,929.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,154.75	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$24,916.25	32.15% of Full Time Regular
Total	\$108,500.00	Personal Services
SUPPLIES		
Building Materials	\$6,500.00	Paint, Lumber, Nails, Screws, Glues, etc...
Repair Parts	\$6,500.00	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$1,500.00	Misc. and Specialty Tools
Other Maint. Supplies	\$4,500.00	Lubricants, light bulbs, etc.
Safety Supplies	\$1,000.00	Safety Glasses, Gloves, Harness, etc...
Other Miscellaneous	\$500.00	
Total	\$20,500.00	Supplies
OTHER SERVICES & CHARGES		
Consulting Fees	\$0.00	Consultants for building management systems
Other Professional Fees	\$0.00	
Equipment Repairs & Maint.		
Building Repairs & Maint.	\$10,000.00	Repairs for HVAC systems, elevator, floor refinishing, etc.
Radio Maintenance	\$500.00	Portable radio repairs (dropped in pool, etc.)
Other Cont. Services	\$0.00	
Equipment Maint. Contract	\$10,000.00	Fire, HVAC, Elevators, Kitchen Equipment
Other Rental & Leases	\$500.00	Tool and cleaning equipment rentals
Organization & Membership Dues	\$0.00	
Staff Clothing	\$440.00	2 FT (\$140 ea.) + 2 winter jackets (\$80 ea.)
Internal Instruction Fees	\$500.00	2 FT (\$250 ea.)
External Instructional Fees	\$0.00	
Total	\$21,940.00	Other Services
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Total	\$0.00	Capital Outlay
TOTAL EXPENSES	\$150,940.00	
NET REVENUE/(LOSS)	(\$150,940.00)	
cost recovery**	0.0%	

BUILDING SERVICES BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER BUILDING SERVICES BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
TOTAL REVENUES		
	\$0.00	
PERSONAL SERVICES		
Custodial	\$0.00	3 positions supervised by bldg maint sup
Part Time	\$40,500.00	4,500 hrs x \$9/hr
Overtime	\$2,500.00	
Employer's Share of FICA	\$2,734.80	6.36% of Salaries and Wages
Employer's Share of Medicare	\$640.70	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$803.75	32.15% of Full Time Regular
Total	\$47,179.25	Personal Services
SUPPLIES		
Small Tools & Minor Equip.	\$2,500.00	Vacuums, cleaning equipment, attachments
Other Maint. Supplies	\$12,000.00	Cleaning & janitorial supplies
Other Miscellaneous	\$500.00	
Total	\$15,000.00	Supplies
OTHER SERVICES & CHARGES		
Cleaning Services	\$100,000.00	
Staff Clothing	\$770.00	11 PT (\$70 ea.)
Internal Instruction Fees	\$0.00	2 FT (\$250 ea.)
External Instructional Fees	\$0.00	2 FT (\$250 ea.)
Total	\$100,770.00	Other Services
TOTAL EXPENSES		\$162,949.25
NET REVENUE/(LOSS)		(\$162,949.25)
cost recovery**		0.0%

RECREATION PROGRAMS BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER RECREATION PROGRAMS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Indoor Soccer	\$8,880.00	
Tumbling Classes	\$3,240.00	
Martial Arts	\$3,000.00	
Art Classes	\$2,880.00	
Performing Arts	\$2,880.00	
Senior Classes	\$2,400.00	
Summer Basketball Camps	\$4,350.00	
Summer Volleyball Camps	\$4,350.00	
Miscellaneous Revenues	\$1,000.00	
TOTAL REVENUES	\$32,980.00	
PERSONAL SERVICES		
Full Time Regular	\$40,000.00	1 recreation program supervisor
Part Time	\$20,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$3,816.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$894.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$12,860.00	32.15% of Full Time Regular
Total	Personal Services	\$77,570.00
SUPPLIES		
Office Supplies	\$10,000.00	
General Program Supplies	\$13,500.00	
Other Miscellaneous	\$2,500.00	
Total	Supplies	\$26,000.00
OTHER SERVICES & CHARGES		
Program Contractors	\$19,788.00	60% of Revenues
Marketing & Promotions	\$2,250.00	Advertisements
Printing (Not Office Supplies)	\$2,500.00	
Staff Clothing	\$500.00	10 prog instr & league leads (\$14 ea.) + 3 officials/scorers (\$5 ea.)
Participant Clothing	\$0.00	
Refunds, Awards & Indemnities	\$5,000.00	
Special Projects	\$0.00	
Sales Tax Paid	\$0.00	
Total	Other Services	\$30,038.00

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER RECREATION PROGRAMS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Parks Equipment	\$0.00	
Office Equipment	\$0.00	
Total	Capital Outlay	\$0.00
TRANSFERS		
Replacement Endowment Fund	\$924.00	\$1.00 per Participant
	\$0.00	
Total	Transfers	\$924.00
TOTAL EXPENSES	\$134,532.00	
NET REVENUE/(LOSS)	(\$101,552.00)	
cost recovery**	24.5%	

FITNESS BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
FITNESS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Personal Trainer Commissions	\$2,000.00	
Aerobics	\$44,400.00	
Zumbia	\$59,318.40	
Weight Training	\$29,659.20	
Pilates	\$44,340.80	
Yoga	\$29,659.20	
Youth Fitness Classes	\$14,681.60	
Kick Boxing Classes	\$29,600.00	
Boot Camp	\$17,878.40	
Tak Kwon Do	\$14,800.00	
Miscellaneous Revenues	\$0.00	
TOTAL REVENUES	\$286,337.60	
PERSONAL SERVICES		
Full Time Regular	\$45,000.00	Fitness Director
Part Time	\$48,960.00	Fitness Room Attendants
Overtime	\$0.00	
Employer's Share of FICA	\$5,975.86	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,400.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$14,467.50	32.15% of Full Time Regular
Total	Personal Services	\$115,803.36
SUPPLIES		
Stationary & Printed Materials	\$0.00	
Office Supplies	\$0.00	
Gasoline	\$0.00	
Garage & Motor Supplies	\$0.00	
Building Materials	\$0.00	
Repair Parts	\$0.00	
Small Tools & Minor Equip.	\$500.00	
Other Maint. Supplies	\$0.00	
Linens & Towels	\$2,500.00	
Safety Supplies	\$0.00	
General Program Supplies	\$2,500.00	
Food & Beverages	\$0.00	
Retail Goods	\$0.00	
Other Miscellaneous	\$0.00	
Total	Supplies	\$5,500.00

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
FITNESS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
OTHER SERVICES & CHARGES		
Consulting Fees	\$0.00	
Medical Fees (Drug Tests)	\$0.00	
Program Contractors	\$171,802.56	60% of revenue
Info Sys Maint/Contracts	\$0.00	
Guest Speakers	\$0.00	
Criminal Background Checks	\$0.00	
Marketing & Promotions	\$0.00	
Security Services	\$0.00	
Catering Services	\$0.00	
Other Professional Fees	\$0.00	
Postage	\$0.00	
Newsletter Postage	\$0.00	
Travel Fees & Expenses	\$0.00	
Training Travel & Lodging	\$0.00	
Travel & Lodging	\$0.00	
Travel Per Diem	\$0.00	
Bus Trips	\$0.00	
Field Trips	\$0.00	
Telephone Line Charges	\$0.00	
Cellular Phone Fees	\$0.00	
Printing (Not Office Supplies)	\$3,000.00	
Classified Advertising	\$0.00	
Worker's Compensation	\$0.00	
General Insurance	\$0.00	
Electricity	\$0.00	
Water & Sewer	\$0.00	
Gas	\$0.00	
Cable Service	\$0.00	
Equipment Repairs & Maint.	\$0.00	
Building Repairs & Maint.	\$0.00	
Trash Collection	\$0.00	
Radio Maintenance	\$0.00	
Cleaning Services	\$0.00	
Other Cont. Services	\$0.00	
Auto Repair & Maintenance	\$0.00	
Equipment Maint. Contract	\$10,000.00	
Software Maint. Contracts	\$0.00	
Copier	\$0.00	
Equipment Leases	\$50,000.00	
Subscriptions	\$1,000.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$2,000.00	
Participant Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds	\$5,000.00	
Special Projects	\$0.00	
Sales Tax Paid	\$0.00	
Total	Other Services	\$242,802.56

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
FITNESS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
CAPITAL		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Parks Equipment	\$0.00	
Office Equipment	\$0.00	
Total	Capital Outlay	\$0.00
TOTAL EXPENSES	\$364,105.92	
NET REVENUE/(LOSS)	(\$77,768.32)	
cost recovery**	78.6%	

AQUATICS BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
AQUATICS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Facility Rentals - Party Room	\$7,500.00	
Pool Rental - Section	\$5,000.00	
Pool Rental - Full	\$1,500.00	
Learn to Swim Classes	\$64,000.00	
Private Swim Lessons	\$18,000.00	
Water Fitness Classes	\$18,000.00	
Miscellaneous Revenues	\$0.00	
TOTAL REVENUES	\$114,000.00	
PERSONAL SERVICES		
Aquatics Specialist	\$45,000.00	1 Full-Time Staff
Part Time	\$208,440.00	
Overtime	\$7,500.00	
Employer's Share of FICA	\$16,595.78	6.36% of Salaries and Wages
Employer's Share of Medicare	\$3,888.01	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$16,878.75	32.15% of Full Time Regular
Total	Personal Services	\$298,302.54
SUPPLIES		
Building Materials	\$1,500.00	
Repair Parts	\$2,500.00	
Small Tools & Minor Equip.	\$1,500.00	
Chemicals	\$22,000.00	
Other Maint. Supplies	\$3,000.00	
Safety Supplies	\$4,250.00	
General Program Supplies	\$0.00	
Total	Supplies	\$34,750.00

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
AQUATICS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
OTHER SERVICES & CHARGES		
Consulting Fees	\$0.00	
Marketing & Promotions	\$2,500.00	
Other Professional Fees	\$0.00	
Printing (Not Office Supplies)	\$1,500.00	
Maintenance	\$15,000.00	Waxing Slides
Equipment Repairs & Maint.	\$12,000.00	
Radio Maintenance	\$1,000.00	
Other Cont. Services	\$0.00	
Other Rental & Leases	\$0.00	
Staff Clothing	\$7,500.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Water & Sewer	\$18,000.00	
Electricity & Gas	\$36,000.00	
Refunds, Awards & Indemnities	\$2,500.00	
Total	\$93,500.00	Other Services
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Parks Equipment	\$0.00	
Total	\$0.00	Capital Outlay
TOTAL EXPENSES	\$426,552.54	
NET REVENUE/(LOSS)	(\$312,552.54)	
cost recovery**	26.7%	

GYMNASIUM BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
GYMANSIUM BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Gym Rental - 2 hr. mininum	\$10,000.00	
Rookie Basketball	\$7,500.00	
Instructional Basketball clinic	\$2,400.00	
Adult Basketball	\$6,400.00	
Adult 35 & Over Basketball	\$3,200.00	
Youth Basketball League	\$20,000.00	
Adult Coed Volleyball	\$9,600.00	
Adult Men's Volleyball	\$9,600.00	
Adult Women's Volleyball	\$9,600.00	
Youth Volleyball	\$10,000.00	
Adult Dodgeball	\$3,200.00	
Miscellaneous Revenues	\$0.00	
TOTAL REVENUES	\$91,500.00	
PERSONAL SERVICES		
Full Time Regular	\$0.00	
Part Time	\$24,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$1,526.40	6.36% of Salaries and Wages
Employer's Share of Medicare	\$357.60	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$25,884.00
SUPPLIES		
General Program Supplies	\$3,000.00	
Total	Supplies	\$3,000.00
OTHER SERVICES & CHARGES		
Marketing & Promotions	\$5,000.00	
Printing (Not Office Supplies)	\$2,000.00	
Staff Clothing	\$1,500.00	
Refunds, Awards & Indemnities	\$1,000.00	
Total	Other Services	\$9,500.00
TOTAL EXPENSES	\$38,384.00	
NET REVENUE/(LOSS)	\$53,116.00	
cost recovery**	238.4%	

FACILITY RENTALS BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
FACILITY RENTALS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Community Room Rentals	\$7,700.00	
Facility Premium Rentals	\$16,200.00	
Caterer Commissions	\$12,000.00	
School Lock-In	\$3,000.00	
Miscellaneous Revenues	\$0.00	
TOTAL REVENUES	\$38,900.00	
PERSONAL SERVICES		
Part Time Regular	\$22,500.00	Rental coordntr 30 hrs/wk x 50 wks x \$15/hr
Part Time	\$5,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$1,749.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$409.75	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$29,658.75
SUPPLIES		
Linens & Laundry	\$4,000.00	
Other Miscellaneous	\$1,000.00	
Total	Supplies	\$5,000.00
OTHER SERVICES & CHARGES		
Marketing & Promotions	\$2,500.00	
Printing (Not Office Supplies)	\$5,000.00	
Other Cont. Services	\$0.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Refunds, Awards & Indemnities	\$2,500.00	
Total	Other Services	\$10,000.00
TOTAL EXPENSES	\$44,658.75	
NET REVENUE/(LOSS)	(\$5,758.75)	
cost recovery**	87.1%	

CHILD CARE BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
CHILD CARE BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Child Care - Passholder	\$15,000.00	\$2/hr Passholder
Child Care - Non-Passholder	\$2,000.00	\$4/Non-Passholder)
TOTAL REVENUES	\$17,000.00	
PERSONAL SERVICES		
Full Time Regular	\$0.00	
Part Time	\$29,920.00	
Overtime	\$0.00	
Employer's Share of FICA	\$1,902.91	6.36% of Salaries and Wages
Employer's Share of Medicare	\$445.81	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$32,268.72
SUPPLIES		
General Program Supplies	\$1,000.00	
Other Miscellaneous	\$0.00	
Total	Supplies	\$1,000.00
OTHER SERVICES & CHARGES		
Marketing & Promotions	\$0.00	
Catering Services	\$0.00	
Printing (Not Office Supplies)	\$0.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$0.00	
Participant Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds, Awards & Indemnities	\$0.00	
Total	Other Services	\$0.00
TOTAL EXPENSES	\$33,268.72	
NET REVENUE/(LOSS)	(\$16,268.72)	
cost recovery**	51%	

CONCESSIONS AND VENDING BUDGET

Pro Forma Revenues & Expenditures		
BROWNSBURG RECREATION CENTER		
CONCESSIONS AND VENDING BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
REVENUES		
Food Service Revenue	\$10,000.00	
TOTAL REVENUES	\$10,000.00	
PERSONAL SERVICES		
Full Time Regular	\$0.00	
Part Time	\$0.00	
Overtime	\$0.00	
Employer's Share of FICA	\$0.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$0.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$0.00
SUPPLIES		
Food & Beverages	\$5,000.00	50% of revenues
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
Total	Supplies	\$5,000.00
OTHER SERVICES & CHARGES		
Sales Tax Paid	\$700.00	7% of revenues
	\$0.00	
Total	Other Services	\$700.00
CAPITAL OUTLAY		
Furniture & Fixtures	\$0.00	
Total	Capital Outlay	\$0.00
TOTAL EXPENSES	\$5,700.00	
NET REVENUE/(LOSS)	\$4,300.00	
cost recovery**	175.4%	