



Report for a potential
Cuming County Community Recreation Facility

Submitted by RDG Planning & Design
April 25, 2016

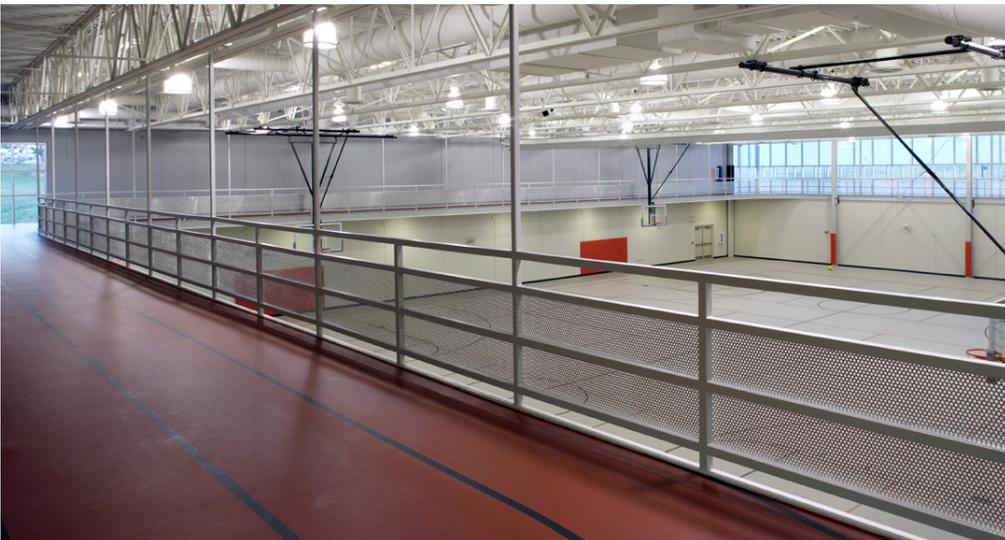


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executive summary

RDG Planning & Design teamed with Ballard*King & Associates (B*K), to develop a program, site master plan and feasibility study for a potential Cuming County Recreation Center located in Cuming County, Nebraska.

The results of the programming effort resulted in a community recreation center facility with a gymnasium, elevated walking track, combined competition pool/lap pool and leisure pool as one body of water, therapy pool, fitness center with cardiovascular and weight lifting areas, group exercise rooms, early education center, multi-purpose rooms, classroom/meeting space, support offices, administration area and lobby. Approximately 55,000 square feet has been identified for the new facility.

Five different potential project sites were evaluated in and around the town of West Point, Nebraska. Ultimately two sites were selected as potential locations. These two sites are similar in size. Both sites are anticipated to incur approximately the same costs for purchase and development.

Site visits of similar facilities were conducted by the project team to verify the facility program, expectations for building materials and character as well as anticipated interior build out and finishes. Details for the facility program are included as a part of this report.

Two detailed sections are included to identify demographic and market review analysis and an operations summary.

Basic demographic characteristics are identified for a target service area along with recreation and leisure participation standards as produced by the National Sporting Goods Association and the National Endowment of the Arts.

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the project committee. A 67% recovery percentage has been identified for the recreation component of the facility.

Operational revenues and expenses for the early education center will need to be determined in conjunction with a yet to be identified operating plan.

A total project cost of \$14,762,820 has been estimated for the site purchase, site improvements, building construction, associated fees and project contingency. Details for the facility costs projection are included as a part of this report.



April 25, 2016

Section I – Demographic Summary & Market Review

Ballard*King & Associates (B*K) teamed with RDG, has been tasked with the development of a community center feasibility study for Cuming County, NE.

The following is a summary of the basic demographic characteristics of the identified service areas along with recreation and leisure participation standards as produced by the National Sporting Goods Association, also included in participation information produced by the National Endowment of the Arts.

Service Areas: A new indoor facility would be developed to serve the needs of the residents of West Point. However, a larger Primary Service Area has been developed that includes Cuming County.

Primary Service Areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size with the types of components that are included in a facility. A center with active elements (pool, weight cardiovascular equipment area, gym, track, etc.) will generally have a larger service area than a more passively oriented facility. Specialized facilities such as a sports field house, ice arena or large competitive aquatic venue will have even larger service areas that make them more of a regional destination.

Service areas can also be based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can have an impact upon membership, daily admissions and the associated penetration rates for programs and services.



Service Area Comparison Chart:

	Cuming County
Population:	
2010 Census	9,139 ¹
2015 Estimate	9,007
2020 Estimate	8,907
Households:	
2010 Census	3,756
2015 Estimate	3,731
2020 Estimate	3,718
Families:	
2010 Census	2,559
2015 Estimate	2,527
2020 Estimate	2,511
Average Household Size:	
2010 Census	2.40
2015 Estimate	2.38
2020 Estimate	2.36
Ethnicity (2015 Estimate):	
Hispanic	9.5%
White	92.1%
Black	0.1%
American Indian	0.3%
Asian	0.2%
Pacific Islander	0.0%
Other	5.8%
Multiple	1.3%
Median Age:	
2010 Census	43.7
2015 Estimate	44.8
2020 Estimate	45.87
Median Income:	
2015 Estimate	\$51,245
2020 Estimate	\$57,793
Household Budget Expenditures²:	
Housing	79
Entertainment & Recreation	98

¹ The population of the Primary Service Area decreased by 10.4% from the 2000 Census to the 2010 Census.

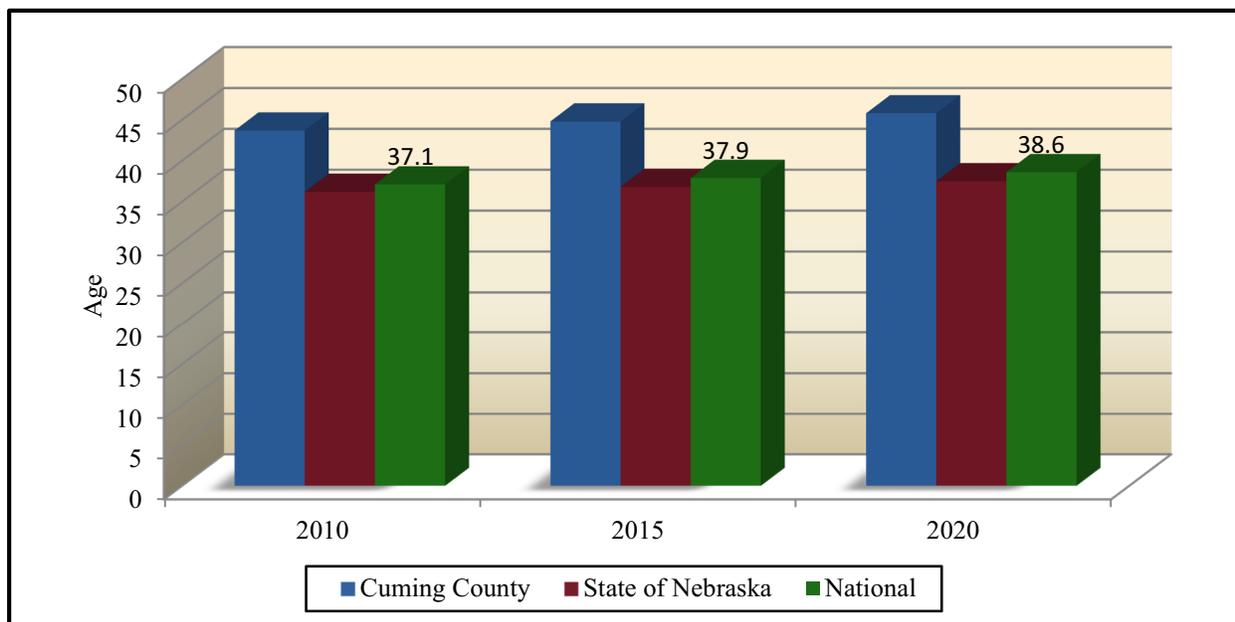


Age and Income: The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2010 Census	2015 Projection	2020 Projection
Cuming County	43.7	44.8	45.8
State of Nebraska	36.2	36.8	37.5
Nationally	37.1	37.9	38.6

Chart A – Median Age:



The median age for the State of Nebraska is slightly lower than the National number with the median age in Cuming County is significantly greater than the State and National numbers. This higher median age points to a significant number of retirees and Baby-Boomers. However, there are youth and young families present in the community. That being said an indoor facility would need to focus on a multi-generational approach with amenities and programs that focused on the full age spectrum.



The following chart provides the number of households and percentage of households in Cuming County with children.

Table B – Households w/ Children

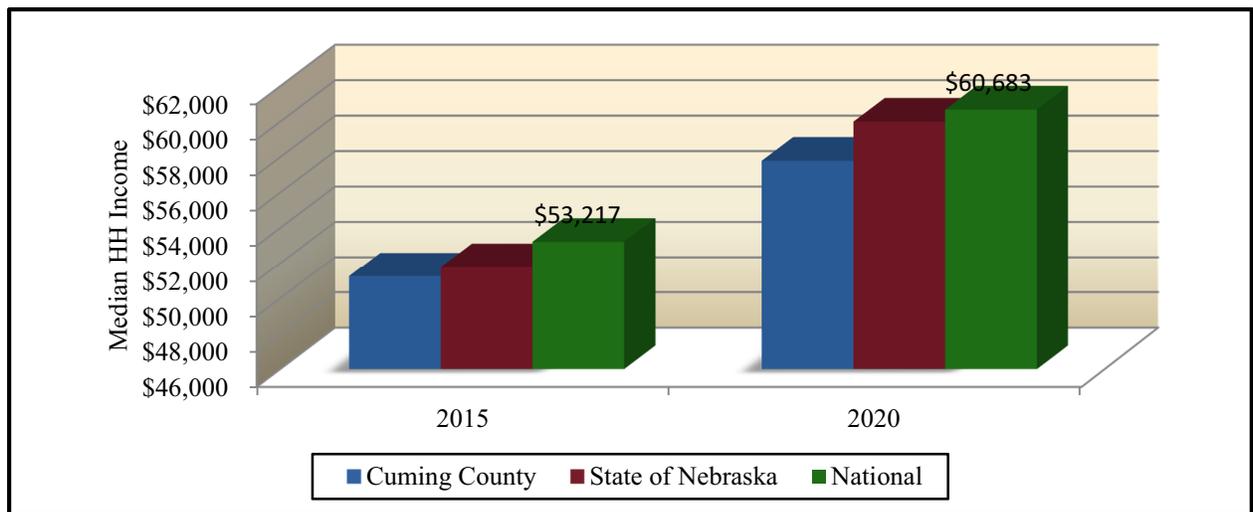
	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	1,086	28.9%

The information contained in Table-B further defines the high median age that is reflected in the service area and in Table-A.

Table B – Median Household Income:

	2015 Projection	2020 Projection
Cuming County	\$51,245	\$57,793
State of Nebraska	\$51,778	\$60,002
Nationally	\$53,217	\$60,683

Chart B – Median Household Income:



Based upon 2015 projections for median household income the following narrative can be provided the service areas:



In Cuming County the percentage of households with median income over \$50,000 per year is 51.7% compared to 53.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 20.8% compared to a level of 23.1% nationally.

The median household income in Cuming County and the State are slightly lower or at the National number. This information must be balanced with the overall cost of living. It also will have an impact on fees and charges that could be assessed for recreation programs and services.

In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snap shot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table C – Household Budget Expenditures³:

Cuming County	SPI	Average Amount Spent	Percent
Housing	79	\$16,919.73	26.2%
<i>Shelter</i>	73	\$11,928.71	18.5%
<i>Utilities, Fuel, Public Service</i>	99	\$4,991.03	7.7%
Entertainment & Recreation	98	\$3,228.83	5.0%

State of Nebraska	SPI	Average Amount Spent	Percent
Housing	89	\$19,115.23	29.1%
<i>Shelter</i>	87	\$14,366.33	21.9%
<i>Utilities, Fuel, Public Service</i>	94	\$4,748.90	7.2%
Entertainment & Recreation	93	\$3,072.15	4.7%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, and Public Service are a portion of the Housing percentage.

³ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2012 and 2018.



Chart C – Household Budget Expenditures Spending Potential Index:

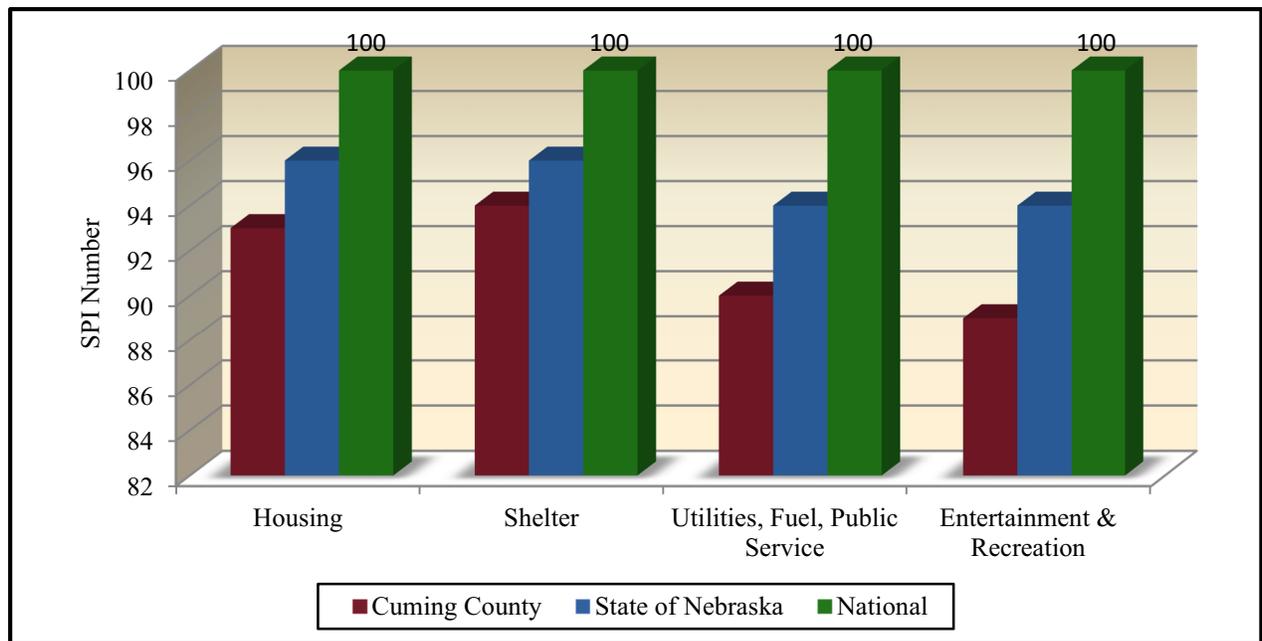


Chart C, illustrates the Household Budget Expenditures Spending Potential Index in the service area. The index follows the same pattern as the median household income. The index number of 100 is the National number and both the County and State fall below that number.

It will be important to keep this information in mind when evaluating fee structure and looking at an appropriate cost recovery philosophy for the department.

The total number of housing units in Cuming County is 4,204 and 89.3% of those are occupied, or 3,756 housing units. Of the available units the bulk are available for rent.



Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we are able to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table D – Recreation Expenditures Spending Potential Index⁴:

Cuming County	SPI	Average Spent
Fees for Participant Sports	56	\$67.97
Fees for Recreational Lessons	55	\$67.59
Social, Recreation, Club Membership	58	\$99.16
Exercise Equipment/Game Tables	125	\$96.19
Other Sports Equipment	159	\$12.67

State of Nebraska	SPI	Average Spent
Fees for Participant Sports	85	\$102.32
Fees for Recreational Lessons	82	\$101.01
Social, Recreation, Club Membership	85	\$146.21
Exercise Equipment/Game Tables	96	\$73.44
Other Sports Equipment	105	\$8.35

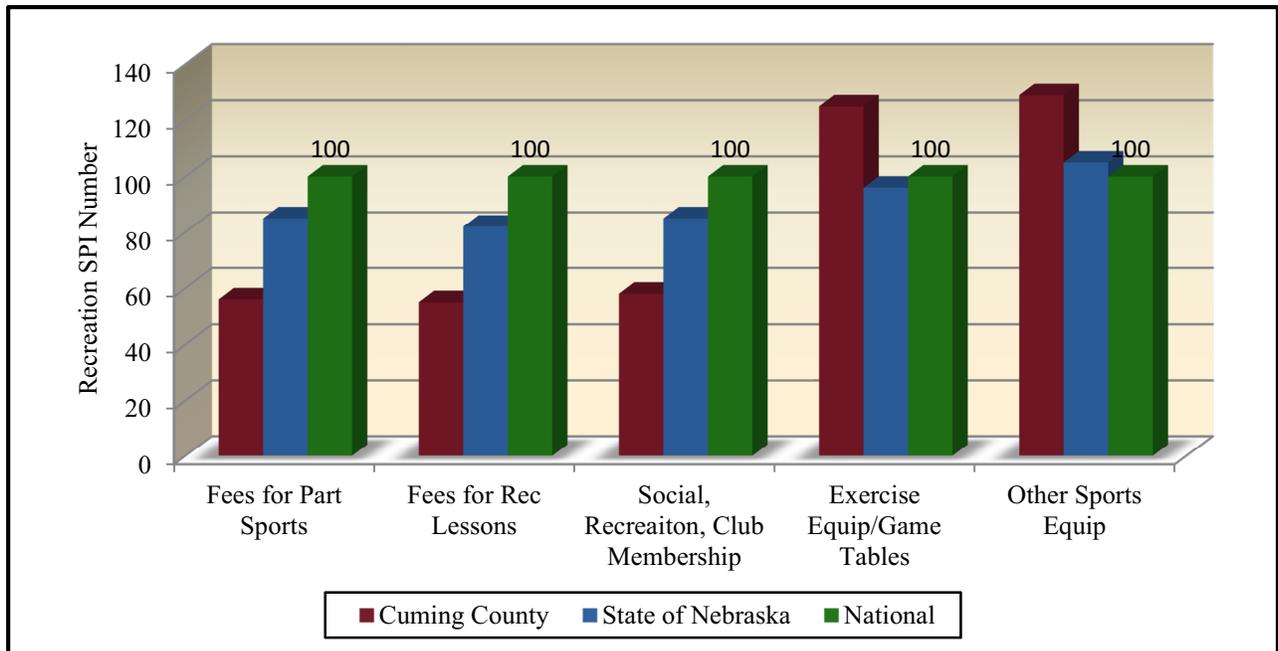
Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

⁴ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.



Chart D – Recreation Spending Potential Index:

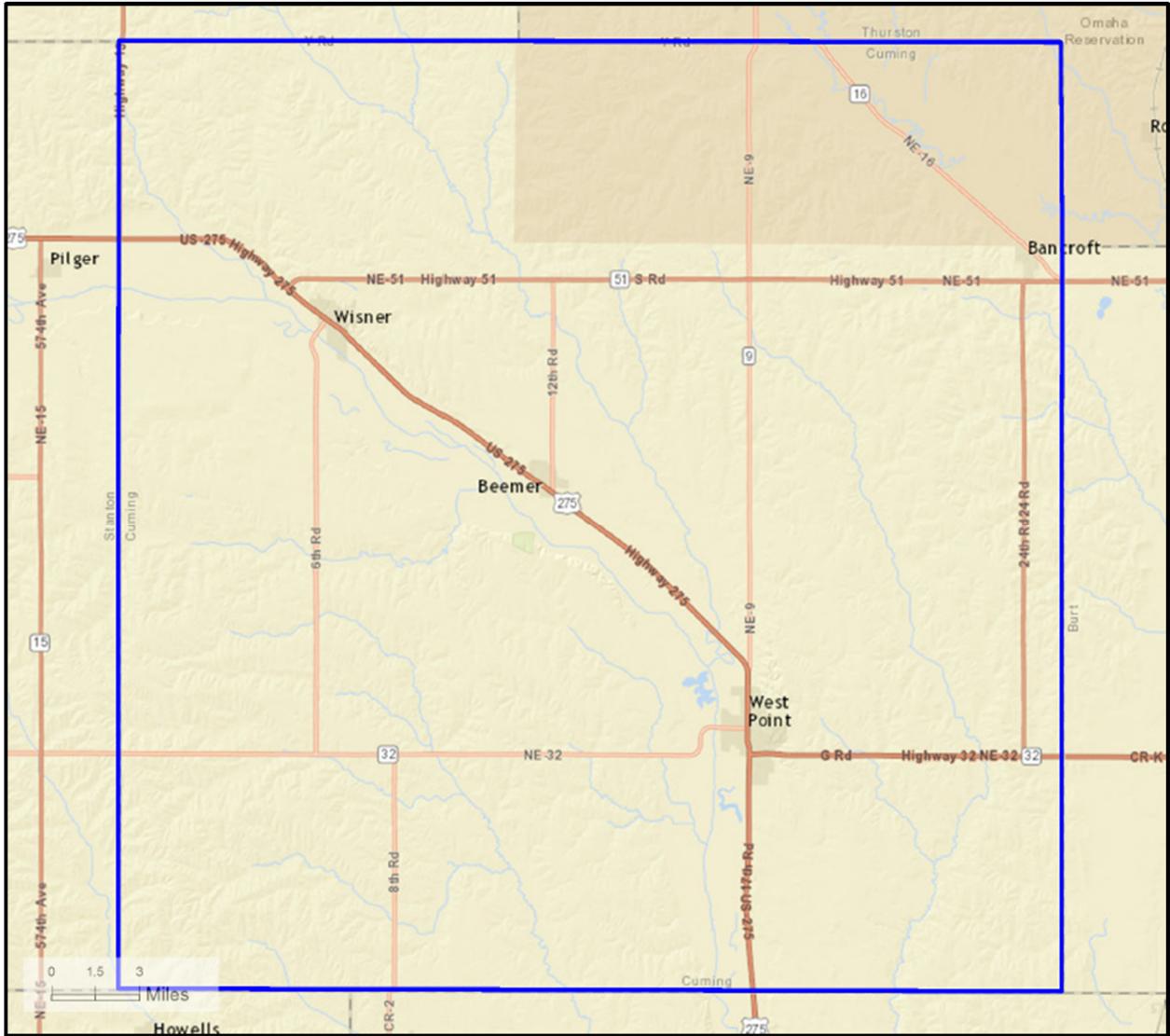


The Spending Potential Index for Recreation is very similar to the Household Budgetary Spending with differences in 2 categories in both the County and State.

It is also important to note that these dollars are currently being spent.



Map A – Primary Service Area Map:





Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

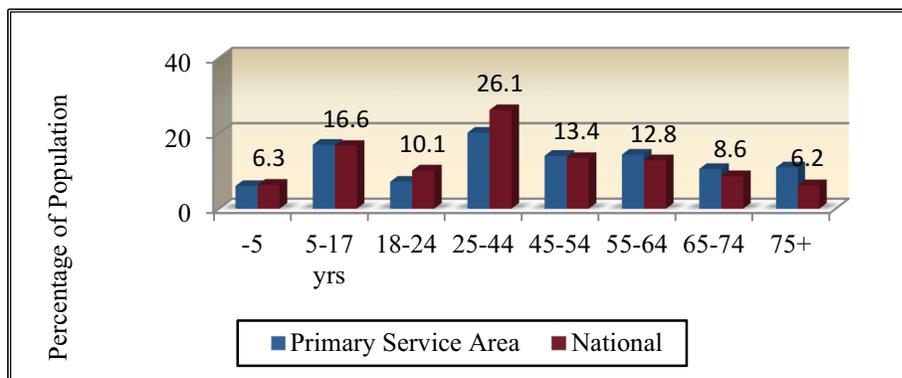
Table E – 2015 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	541	6.0%	6.3%	-0.3%
5-17	1,531	16.9%	16.6%	+0.3%
18-24	639	7.1%	10.1%	-3.0%
25-44	1,810	20.1%	26.1%	-6.0%
45-54	1,265	14.0%	13.4%	+0.6%
55-64	1,289	14.3%	12.8%	+1.5%
65-74	9448	10.5%	8.6%	+1.9%
75+	984	10.9%	6.2%	+4.7%

Population: 2015 census estimates in the different age groups in the Primary Service Area.
% of Total: Percentage of the Primary Service Area/population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Primary Service Area population and the national population.

Chart E – 2015 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 5-17, 45-54, 55-64, 65-74 and 75+ age groups and a smaller population in the -5, 18-24 and 25-44 age groups. The largest positive variance is in the 75+ age group with +4.7%, while the greatest negative variance is in the 25-44 age group with -6.0%.



Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table F – 2015 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	569	541	511	-10.2%	+0.3%
5-17	1,713	1,531	1,486	-13.3%	-0.7%
18-24	519	639	557	+7.3%	+1.7%
25-44	1,910	1,810	1,823	-4.6%	+7.1%
45-54	1,377	1,265	1,060	-23.0%	-9.7%
55-64	1,150	1,289	1,347	+17.1%	+17.4%
65-74	816	948	1,110	+36.0%	+50.1%
75+	1,085	984	1,103	-6.6%	+22.0%

Chart F – Primary Service Area Population Growth

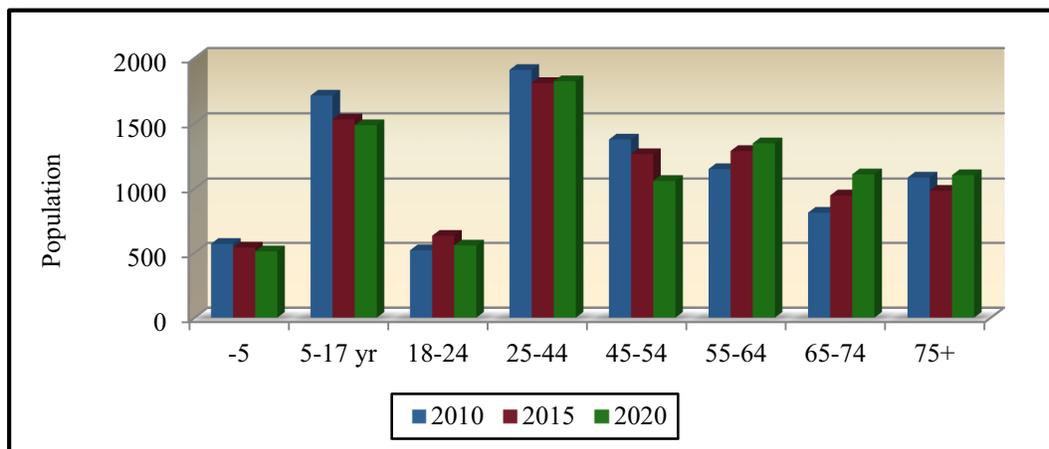


Table-F, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that all of the age categories will see a decrease in population, except for the 18-24, 55-64 and 65-74 age categories. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.



Below is listed the distribution of the population by race and ethnicity for the Primary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

Table G – Primary Service Area Ethnic Population and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of NE Population
Hispanic	858	19.5	9.5%	10.4%

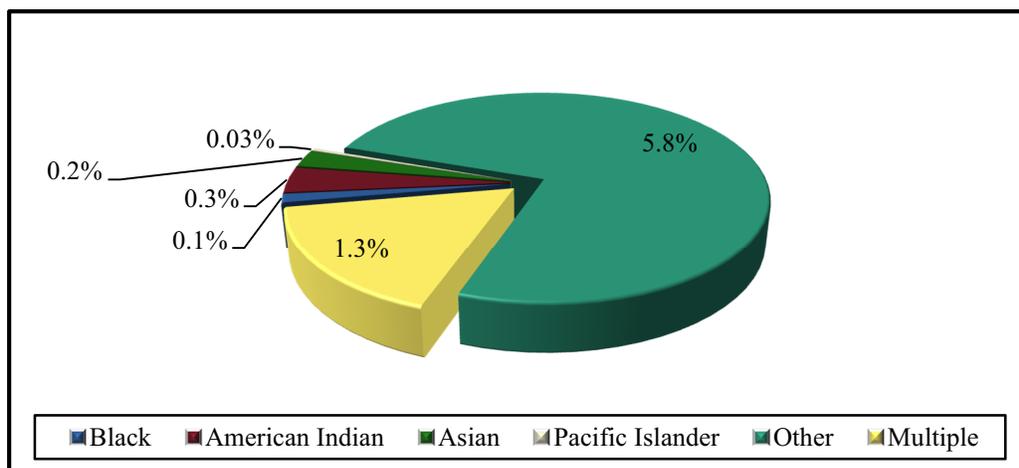
Table H – Primary Service Area Population by Race and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of NE Population
White	8,295	47.1	92.1%	84.6%
Black	13	27.5	0.1%	4.7%
American Indian	29	25.8	0.3%	1.1%
Asian	22	50.0	0.2%	2.1%
Pacific Islander	3	53.8	0.03%	0.1%
Other	526	21.8	5.8%	4.9%
Multiple	119	15.2	1.3%	2.5%

2015 Primary Service Area Total Population: 9,007 Residents

Chart G – 2015 Primary Service Area Non-White Population by Race





Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has change significantly since the 2000 Census the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for Cuming County is that it allows the organization to better understand the consumers/constituents in their service areas and supply them with the right products and services.

The tapestry segmentation system classifies U.S. neighborhoods into 65 distinctive market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that Cuming County looks to serve with programs, services and special events.

For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.2%
3. Savvy Suburbanites (1D)	3.0%
4. Salt of the Earth (6B)	2.9%
5. Soccer Moms (4A)	<u>2.8%</u>
	15.1%
6. Middleburg (4C)	2.8%
7. Midlife Constants (5E)	2.5%
8. Comfortable Empty Nesters (5A)	2.5%
9. Heartland Communities (6F)	2.4%
10. Old and Newcomers (8F)	<u>2.3%</u>
	12.5%



Table I – Primary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Prairie Living (6D)	78.4%	78.4%	43.4	\$51,000
Heartland Communities (6F)	21.6%	100.0%	41.5	\$39,000

Prairie Living (6D) – This is Tapestry’s most rural market, located mainly in the Midwest with a predominance of self-employed farmers. The communities are not diverse, dominated by married-couple families that own single-family dwellings. Median household income is similar to the U.S. When they find time to relax, they favor outdoor activities.

Heartland Communities (6F) – Well settle and close-knit this communities are semi-rural. These older householders are primarily homeowners. Their children have moved away, but they have no plans to leave their homes. These residents embrace the slower pace of life here but actively participate in outdoor activities and community events.

Sports Participation Numbers:

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

Participation Numbers: On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.



Community Recreation Related Activities Participation: These activities are typical components of an active community recreation center.

Table J – Recreation Activity Participation Rates for the Primary Service Area

Indoor Activities	Age	Income	Region	Nation	Average
Aerobics	14.7%	15.3%	16.3%	15.3%	15.4%
Basketball	7.3%	8.3%	8.1%	8.2%	8.0%
Bicycle Riding	11.9%	12.3%	13.7%	12.3%	12.5%
Boxing	0.9%	0.9%	1.1%	1.2%	1.0%
Cheerleading	1.1%	1.4%	0.6%	1.3%	1.1%
Exercise Walking	33.9%	36.8%	41.2%	36.2%	37.0%
Exercise w/ Equipment	19.0%	19.8%	19.9%	19.1%	19.4%
Football (tackle)	2.4%	2.9%	2.6%	2.6%	2.6%
Gymnastics	1.8%	2.2%	1.7%	1.9%	1.9%
Hockey (ice)	1.0%	1.1%	1.3%	1.2%	1.2%
Ice/Figure Skating	2.2%	2.7%	3.1%	2.5%	2.6%
Lacrosse	0.8%	0.8%	0.3%	1.0%	0.7%
Martial Arts / MMA	1.9%	2.2%	2.2%	2.2%	2.1%
Running/Jogging	12.9%	14.5%	16.0%	14.9%	14.6%
Soccer	4.2%	5.0%	4.7%	4.7%	4.7%
Swimming	15.4%	16.3%	14.7%	15.9%	15.6%
Volleyball	3.2%	3.7%	4.3%	3.5%	3.7%
Weight Lifting	10.7%	11.6%	13.4%	11.8%	11.9%
Workout @ Clubs	11.9%	12.0%	10.9%	12.5%	11.8%
Wrestling	0.9%	1.0%	0.9%	1.0%	0.9%
Yoga	9.1%	9.5%	9.7%	10.1%	9.6%

	Age	Income	Region	Nation	Average
Did Not Participate	22.8%	21.9%	22.1%	22.6%	22.4%

Age: Participation based on individuals ages 7 & Up of the Primary Service Area.
Income: Participation based on the 2013 estimated median household income in the Primary Service Area.
Region: Participation based on regional statistics (West North Central).
National: Participation based on national statistics.
Average: Average of the four columns.



Anticipated Participation Numbers by Activity: Utilizing the average percentage from Table-J above plus the 2010 census information and census estimates for 2015 and 2020 (over age 7) the following comparisons can be made.

Table K – Participation Rates Primary Service Area

Indoor Activity	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Aerobics	15.4%	1,278	1,268	1,259	-19
Basketball	8.0%	662	657	652	-10
Bicycle Riding	12.5%	1,041	1,033	1,025	-16
Boxing	1.0%	86	85	85	-1
Cheerleading	1.1%	92	92	91	-1
Exercise Walking	37.0%	3,073	3,050	3,027	-46
Exercise w/ Equipment	19.4%	1,613	1,601	1,589	-24
Football (tackle)	2.6%	218	216	214	-3
Gymnastics	1.9%	158	156	155	-2
Hockey (ice)	1.2%	95	95	94	-1
Ice/Figure Skating	2.6%	218	217	215	-3
Lacrosse	0.7%	61	61	60	-1
Martial Arts / MMA	2.1%	177	175	174	-3
Running/Jogging	14.6%	1,210	1,201	1,192	-18
Soccer	4.7%	386	383	380	-6
Swimming	15.6%	1,292	1,282	1,273	-19
Volleyball	3.7%	304	302	300	-5
Weight Lifting	11.9%	985	978	971	-15
Workout @ Clubs	11.8%	981	974	966	-15
Wrestling	0.9%	78	77	77	-1
Yoga	9.6%	797	791	785	-12

	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Did Not Participate	22.4%	1,854	1,841	1,827	-28

Note: The estimated participation numbers indicated above are for activities that could take place in and around an active community recreation center. These numbers do not necessarily translate into attendance figures for various activities or programs. It should also be noted that the “Did Not Participate” statistics refers to all 51 activities outlined in the NSGA 2013 Survey Instrument.



Participation by Ethnicity and Race: Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2014 survey, the following comparisons are possible.

Table L – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Aerobics	15.4%	15.3%	12.0%	15.4%
Basketball	8.0%	8.2%	11.9%	7.2%
Bicycle Riding	12.5%	12.3%	6.7%	12.6%
Boxing	1.0%	1.2%	1.7%	2.7%
Cheerleading	1.1%	1.3%	1.4%	1.2%
Exercise Walking	37.0%	36.2%	23.6%	30.3%
Exercise w/ Equipment	19.4%	19.1%	12.2%	16.1%
Football (tackle)	2.6%	2.6%	4.0%	3.5%
Gymnastics	1.9%	1.9%	3.4%	2.4%
Hockey (ice)	1.2%	1.2%	0.6%	0.8%
Ice/Figure Skating	2.6%	2.5%	1.4%	3.1%
Lacrosse	0.7%	1.0%	1.1%	1.1%
Martial Arts / MMA	2.1%	2.2%	1.7%	2.2%
Running/Jogging	14.6%	14.9%	10.3%	16.9%
Soccer	4.7%	4.7%	2.4%	6.3%
Swimming	15.6%	15.9%	5.9%	12.0%
Volleyball	3.7%	3.5%	3.3%	3.4%
Weight Lifting	11.9%	11.8%	8.2%	12.3%
Workout @ Clubs	11.8%	12.5%	9.0%	12.0%
Wrestling	0.9%	1.0%	1.0%	1.9%
Yoga	9.6%	10.1%	6.5%	10.3%



	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Did Not Participate	22.4%	22.6%	28.0%	24.3%

Primary Service Part: The unique participation percentage developed for the Primary Service Area.
National Rate: The national percentage of individuals who participate in the given activity.
African American Rate: The percentage of African Americans who participate in the given activity.
Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is not a significant Hispanic or Black population in the Primary Service Area. As such these numbers play less of a factor with regards to overall participation.



Summary of Sports Participation: The following chart summarizes participation in both indoor and outdoor activities utilizing information from the 2013 National Sporting Goods Association survey.

Table M – Sports Participation Summary

Sport	Nat'l Rank ⁵	Nat'l Participation (in millions)	Primary Service Area Rank	Primary Service Area Percentage Part.
Exercise Walking	1	104.3	1	37.0%
Exercising w/ Equipment	2	55.1	2	19.4%
Swimming	3	45.9	3	15.6%
9Aerobic Exercising	4	44.2	4	15.4%
Running/Jogging	5	43.0	5	14.6%
Workout @ Club	8	35.9	8	11.8%
Bicycle Riding	9	35.6	6	12.5%
Weightlifting	11	34.0	7	11.9%
Yoga	13	29.2	9	9.6%
Basketball	14	23.7	10	8.0%
Soccer	21	13.4	11	4.7%
Volleyball	24	10.2	12	3.7%
Football (tackle)	32	7.5	13	2.6%
Ice/Figure Skating	34	7.3	13	2.6%
Martial Arts / MMA	36	6.3	15	2.1%
Gymnastics	39	5.4	16	1.9%
Cheerleading	46	3.6	18	1.1%
Boxing	47	3.4	19	1.0%
Hockey (ice)	48	3.4	17	1.2%
Wrestling	50	2.9	20	0.9%
Lacrosse	51	2.8	21	0.7%

Nat'l Rank: Popularity of sport based on national survey.
Nat'l Participation: Percent of population that participate in this sport on national survey.
Primary Service Rank: The rank of the activity within the Primary Service Area.
Primary Service %: Ranking of activities based upon average from Table-J.

⁵ This rank is based upon the 55 activities reported on by NSGA in their 2014 survey instrument.



In addition to examining the participation numbers for various indoor activities through the NSGA 2013 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in various activities in the Primary Service Area.

Table N – Market Potential Index for Adult Participation in Activities

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	461	6.6%	74
Basketball	515	7.4%	89
Football	379	5.5%	109
Ice Skating	173	2.5%	97
Jogging/Running	608	8.8%	69
Pilates	148	2.1%	76
Soccer	167	2.4%	64
Swimming	906	13.1%	83
Volleyball	222	3.2%	90
Walking for Exercise	1,949	28.1%	100
Weight Lifting	422	6.1%	57
Yoga	237	3.4%	48

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Primary Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the various activities listed is lower than the national number of 100 in all but 2 activities. In many instances when a participation number is lower than the National number it can be attributed to a lack of facilities or an inability to pay for facilities and programs.



Below are listed those sports activities that would often take place either in an indoor community recreation facility, aquatic facility, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2005-2014).

Table O – National Activity Trend (in millions)

	2005 Participation	2014 Participation	Percent Change
Lacrosse ⁶	1.2	2.8	133.3%
Kayaking ⁷	5.9	9.0	52.5%
Running/Jogging	29.2	43.0	47.3%
Hockey (ice)	2.4	3.4	41.7%
Yoga ⁸	20.7	29.2	41.1%
Gymnastics ⁹	3.9	5.4	38.5%
Hiking	29.8	41.1	37.9%
Aerobic Exercising	33.7	44.2	31.2%
Exercise Walking	86.0	104.3	21.3%
Tennis	11.1	12.4	11.7%
Cheerleading	3.3	3.6	9.1%
Workout @ Club	34.7	35.9	3.5%
Canoeing ¹⁰	7.1	7.3	2.8%
Exercising w/ Equipment	54.2	55.1	1.7%
Ice/Figure Skating ¹¹	6.7	7.3	1.4%

⁶ Growth since 2007.

⁷ Growth since 2007.

⁸ Growth since 2007.

⁹ Growth since 2009.

¹⁰ Growth since 2006.

¹¹ Growth since 2013.



	2005 Participation	2014 Participation	Percent Change
Martial Arts / MMA ¹²	6.4	6.3	-1.6%
Weight Lifting	35.5	34.0	-4.2%
Soccer	14.1	13.4	-5.0%
Boxing ¹³	3.8	3.4	-10.5%
Camping	46.0	39.5	-14.1%
Bicycle Riding	43.1	35.6	-17.4%
Basketball	29.9	23.7	-20.7%
Swimming	58.0	45.9	-20.9%
Fishing (fresh water)	37.5	29.4	-21.6%
Baseball	14.6	11.3	-22.6%
Volleyball	13.2	10.2	-22.7%
Wrestling	0.0	2.9	-23.7%
Football (tackle)	9.9	7.5	-24.2%
Golf	24.7	18.4	-25.5%
Softball	14.1	9.5	-32.6%
Boating	27.5	14.1	-48.7%
Skateboarding	12.0	5.4	-55.0%

2014 Participation: The number of participants per year in the activity (in millions) in the United States.
2005 Participation: The number of participants per year in the activity (in millions) in the United States.
Percent Change: The percent change in the level of participation from 2005 to 2014.

¹² Growth since 2013.

¹³ Growth since 2013.

Non-Sport Participation Statistics: It is recognized that the parks and recreation facility inventory in Mission is geared towards more active pursuits. However, it is important to note that inclusion of non-sport activities is important to provide a community a well-rounded experience. Participation in a wide variety of passive activities and cultural pursuits is common and essential to a well-rounded center. This information is useful in determining some of the program participation and revenue in the operations section of the report.

While there is not an abundance of information available for participation in these types of activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events.

There are many ways to measure a nation's cultural vitality. One way is to chart the public's involvement with arts events and other activities over time. The NEA's Survey of Public Participation in the Arts remains the largest periodic study of arts participation in the United States, and it is conducted in partnership with the U.S. Census Bureau. The large number of survey respondents – similar in make-up to the total U.S. adult population – permits a statistical snapshot of American's engagement with the arts by frequency and activity type. The survey has taken place five times since 1982, allowing researchers to compare the trends not only for the total adult population, but also for demographic subgroups.¹⁴

The participation numbers for these activities are national numbers.

¹⁴ National Endowment for the Arts, *Arts Participation 2008 Highlights from a National Survey*.



Table P – Percentage of U.S. Adult Population Attending Arts Performances: 1982-2008

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Jazz	9.6%	10.6%	10.8%	7.8%	-28%	-19%
Classical Music	13.0%	12.5%	11.6%	9.3%	-20%	-29%
Opera	3.0%	3.3%	3.2%	2.1%	-34%	-30%
Musical Plays	18.6%	17.4%	17.1%	16.7%	-2%	-10%
Non-Musical Plays	11.9%	13.5%	12.3%	9.4%	-24%	-21%
Ballet	4.2%	4.7%	3.9%	2.9%	-26%	-31%

Smaller percentages of adults attended performing arts events than in previous years.

- Opera and jazz participation significantly decreased for the first time, with attendance rates falling below what they were in 1982.
- Classical music attendance continued to decline – at a 29% rate since 1982 – with the steepest drop occurring from 2002 to 2008
- Only musical play saw no statistically significant change in attendance since 2002.

Table Q – Percentage of U.S. Adult Population Attending Art Museums, Parks and Festivals: 1982-2008

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Art Museums/Galleries	22.1%	26.7%	26.5%	22.7%	-14%	+3%
Parks/Historical Buildings	37.0%	34.5%	31.6%	24.9%	-21%	-33%
Craft/Visual Arts Festivals	39.0%	40.7%	33.4%	24.5%	-27%	-37%

Attendance for the most popular types of arts events – such as museums and craft fairs – also declined.

- After topping 26% in 1992 and 2002, the art museum attendance rate slipped to 23 percent in 2008 – comparable to the 1982 level.
- The proportion of the U.S. adults touring parks or historical buildings has diminished by one-third since 1982.



Table R – Median Age of Arts Attendees: 1982-2008

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
U.S. Adults, Average	39	41	43	45	+2	+6
Jazz	29	37	43	46	+4	+17
Classical Music	40	44	47	49	+2	+9
Opera	43	44	47	48	+1	+5
Musicals	39	42	44	45	+1	+6
Non-Musical Plays	39	42	44	47	+3	+8
Ballet	37	40	44	46	+2	+9
Art Museums	36	39	44	43	-1	+7

Long-term trends suggest fundamental shifts in the relationship between age and arts attendance.

- Performing arts attendees are increasingly older than the average U.S. adult.
- Jazz concert-goers are no longer the youngest group of arts participants.
- Since 1982, young adult (18-24 year old) attendance rates have declined significantly for jazz, classical music, ballet, and non-musical plays.
- From 2002 to 2008, however, 45-54 year olds – historically a large component of arts audiences – showed the steepest declines in attendance for most arts events.



Table S – Percentage of U.S. Adult Population Performing or Creating Art: 1992-2008

	1992	2002	2008	Rate of Change	
				2002-2008	1982-2008
Performing:					
Jazz	1.7%	1.3%	1.3%	+0.0%	-0.4%
Classical Music	4.2%	1.8%	3.0%	+1.2%	-1.2%
Opera	1.1%	0.7%	0.4%	-0.3%	-0.7%
Choir/Chorus	6.3%	4.8%	5.2%	+0.4%	-1.1%
Musical Plays	3.8%	2.4%	0.9%	-1.5%	-2.9%
Non-Musical Plays	1.6%	1.4%	0.8%	-0.6%	-0.8%
Dance	8.1%	4.3%	2.1%	-2.2%	-6.0%
Making:					
Painting/Drawing	9.6%	8.6%	9.0%	+0.4%	-0.6%
Pottery/Ceramics	8.4%	6.9%	6.0%	-0.9%	-2.4%
Weaving/Sewing	24.8%	16.0%	13.1%	-2.9%	-11.7%
Photography	11.6%	11.5%	14.7%	+3.2%	+3.1%
Creative Writing	7.4%	7.0%	6.9%	-0.1%	-0.5%

Adults generally are creating or performing at lower rates – despite opportunities for displaying their work line.

- Only photography increased from 1992 to 2008 – reflecting, perhaps, greater access through digital media.
- The proportion of U.S. adults doing creative writing has hovered around 7.0 percent.
- The rate of classical music performance slipped from 1992 to 2002 then grew over the next six years.
- The adult participation rate for weaving or sewing was almost twice as great in 1992 as in 2008. Yet this activity remains one of the most popular forms of art creation.



Table T – Percentage of U.S. Adult Population Viewing or Listening to Art Broadcasts or Recordings, 2008 (online media included)

	Percentage	Millions of Adults
Jazz	14.2%	31.9
Classical Music	17.8%	40.0
Latin or Salsa Music	14.9%	33.5
Opera	4.9%	11.0
Musical Plays	7.9%	17.8
Non-Musical Plays	6.8%	15.3
Dance	8.0%	18.0
Programs about the visual arts	15.0%	33.7
Programs about books/writers	15.0%	33.7

As in previous years, more Americans view or listen to broadcasts and recordings of arts events than attend them live.

- The sole exception is live theater, which still attracts more adults than broadcasts or recordings of plays or musicals (online media included).
- Classical music broadcasts or recordings attract the greatest number of adult listeners, followed by Latin or salsa music.
- 33.7 million Americans listened to or watched programs or recordings about books.



April 25, 2016

Section II – Operations Summary

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the project committee. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process.

Expenditures

Expenditures have been formulated on the costs that were designated by Ballard*King and Associates to be included in the operating budget for the facility. The figures are based on the size of the center, the specific components of the facility, and the hours of operation. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by the County.

Cuming County Recreation Center – A community center with a gymnasium, leisure pool, lap pool, therapy pool, birthday party space, fitness center with cardiovascular and weight lifting area, group exercise rooms, child watch area, multi-purpose room with kitchen, classroom/meeting space, support offices, administration area and lobby. Approximately 54,756 square feet.

<u>Category</u>	<u>Facility Budget</u>
Personnel	
Full-time ¹	\$ 264,550
Part-time ²	<u>\$ 471,284</u>
Total	\$ 735,834

¹ Line item detail and listing of full-time positions can be found on page 32.

² Line item detail and listing of part-time positions can be found on page 33.



Operation Cost Model cont.

<u>Category</u>	<u>Facility Budget</u>
Utilities ³ (gas & elect)	\$145,000
Water/sewer	\$ 16,500
Employee Services ⁴	\$ 3,250
Communications	\$ 12,000
Contract services ⁵	\$ 25,000
Training/Conference	\$ 2,500
Rental equipment	\$ 2,000
Advertising/promotions	\$ 10,000
Bank charges ⁶	\$ 3,500
Trash	\$ 3,900
Insurance ⁷	\$ 30,000
Others	\$ 2,500
Total	<u>\$256,150</u>

³ Rate factored at \$3.25/SF less circulation space (18%) for balance of the building.

⁴ Includes employee back ground checks.

⁵ Contract services includes HVAC/Controls (\$10,000), Pool System (\$12,000), fire alarm system (\$500), office equipment/copy machine services (\$2,500), misc.

⁶ Includes bank fees for processing credit card and electronic fund transfers (FTE)

⁷ Line item total pending County direction.



Operation Cost Model cont.

<u>Category</u>	<u>Facility Budget</u>
Office Supplies	\$ 9,500
Pro-Shop	\$ 2,000
Janitorial Supplies	\$ 12,000
Rec. Program Supplies ⁸	\$ 25,000
Uniforms	\$ 5,000
Printing	\$ 3,500
Maint/Repair Materials	\$ 7,500
Pool Chemicals	\$ 16,500
Dues/Licenses/Subscriptions	\$ 2,500
Misc.	<u>\$ 1,000</u>
Total	\$ 84,500
Capital	
Replacement Reserve ⁹	\$ 25,000
Grand Total	\$1,101,484

⁸ Includes program supplies such as camp supplies, kick boards, pull buoys, fitness bands, sport balls, yoga mats, birthday party supplies, awards, t-shirts and sanitary wipes.

⁹ It is strongly recommended that a sinking fund be established with a goal to build adequate reserves that meet future capital needs. This pro-forma proposes a portion of the membership and daily fees get directed to the capital replacement fund to supplement the budgeted amount of \$25,000. A target for building the sinking fund to a level of \$250,000 is desirable.



Staffing levels:

<u>Positions</u>	<u>Facility Budget</u>
Full-Time	
Community Center Manager	\$ 55,000
Aquatic Specialist	\$ 40,000
Recreation Supervisor	\$ 40,000
Maintenance Worker	\$ 36,000
Custodian	\$ 32,500
Salaries	<u>\$203,500</u>
Benefits (30% of salaries)	\$ 61,050
Total Full-Time Personnel	\$264,550

Note: Pay rates were determined based on the market conditions in Cuming County. The positions listed are necessary to ensure adequate staffing and provide for a full-time staff member presence during all open hours of the facility.



Positions	Hours/Wk	Facility Budget
Part-Time¹⁰		
Front Desk (\$9.50/hr)	138 hrs/wk	\$ 66,861
Gym/Fitness Attendant (37 wks) (\$9.00/hr)	65 hrs/wk	\$ 21,645
Gym/Fitness Attendant (15 wks) (\$9.00/hr)	78 hrs/wk	\$ 10,530
Baby-sitter (\$9.00/hr)	100 hrs/wk	\$ 45,900
Birthday Party Host (\$9.50/hr)	10 hrs/wk	\$ 4,845
Custodian (\$9.50/hr)	16 hrs/wk	\$ 7,752
Lifeguards (37 wks) (\$10.00/hr)	306 hrs/wk	\$ 113,220
Lifeguards (15 wks) (\$10.00/hr)	388 hrs/wk	\$ 58,200
Pool Manager (\$11.50/hr)	44 hrs/wk	\$ 25,806
Program Instructors		
Fitness		\$ 43,200
General		\$ 20,604
Sports		Contract
Aquatics		\$ 19,230
Salaries		\$ 437,793
Benefits (7.65%)		\$ 33,491
Total Part-Time Salaries		\$ 471,284

¹⁰ A detailed schedule by position begins on page 40.



Revenue Projection Model cont.

Category Facility Budget

Programs¹²

General	\$ 46,250
Fitness	\$ 29,720
Sports	\$ 34,880
Aquatics	\$ 47,250
Total	<u>\$158,110</u>

Other

Pro-shop	\$ 4,500
Special events	\$ 5,000
Café /Vending	\$ 3,500
Babysitting	\$ 27,000
Birthday Parties	\$ 33,000
Total	<u>\$ 73,000</u>

Grand Total **\$741,460**

¹² Detailed breakdown on program fees can be found beginning on page 46.



Expenditure – Revenue Comparison

Category	Option
Expenditures	\$1,101,484
Revenue	\$741,460
Difference	(\$360,024)
Recovery percentage	67%

This operational pro-forma was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

Future years: Expenditures – Revenue Comparison: Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 5 years of operation. Revenue growth is expected to increase by 4% to 8% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most recreation facilities the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. It is not uncommon to see the amount of tax support to balance the community center budget increase as the facility ages.



Five-Year Revenue-Expense Comparison

Years	Expense	Revenue	Difference	Recovery %
Base	\$1,101,484	\$741,460	(\$360,024)	67%
Year 2	\$1,134,528	\$778,533	(\$355,995)	69%
Year 3	\$1,168,564	\$813,566	(\$354,998)	70%
Year 4	\$1,203,621	\$846,109	(\$357,512)	70%
Year 5	\$1,239,729	\$875,723	(\$364,006)	71%

Hours of Operation: The projected hours of operation of the community center are as follows:

Monday – Friday 6:00am to 9:30pm.
Saturday 7:00am to 8:00pm.
Sunday Noon-6:00pm

Hours per week: 101. Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special events.



Fees and Attendance

Projected Fee Schedule: The fee schedule below was developed as the criteria for estimating revenues. Actual fees are subject to review and approval by the County. The monthly rate listed is the cost of an annual pass broken down into twelve equal payments and does not include any handling fees. It should be noted that monthly bank draft convenience for customers would encourage more annual pass sales. However, there are bank fees and a substantial amount of staff time spent managing the bank draft membership base and consideration should be given to pass on some form of a handling fee for bank draft customers.

Category	Daily	Annual	Monthly
Adult	\$ 6.00	\$360	\$30
Youth	\$ 6.00	\$300	\$25
Senior	\$ 6.00	\$300	\$25
Family	NA	\$600	\$50



Attendance projections: The following attendance projections are based on the revenue figures that were identified earlier in this report. The admission numbers are affected by the rates being charged, the facilities available for use, and the competition within the service area. The figures are also based on the performance of other similar facilities in other areas of the country. These are averages only and the yearly figures are based on 360 days of operation.

<u>Yearly paid admissions</u>	<u>Attendance</u>
Daily (35 daily admission)	12,600
Annuals (850 sold annually)	88,400
Total Yearly	101,000
Total Daily	280

Admission for pass holders were figured based on 104 visits per year for the Community Center. Family admissions were counted as only one admission. Multiple admissions represent twenty admissions per unit sold.

Note: Attendance for other events, programs, and spectator functions is difficult to predict but a best guess estimate is approximately 2.5 times the number of paid admissions. Community centers are traditionally the busiest from November to March and Mid-June to Mid-August and are slow from April to early June and again from mid-August to the end of October. Weekdays between the hours of 4pm and 8pm are the busiest times of the week, and weekends are also very busy during the winter months. In contrast, mid-morning and early afternoons on weekdays are usually slow as well as weekends during the summer months (especially Sundays).



Part-Time Worksheets

<u>Time</u>	<u>Hours</u>	<u>Staff</u>	<u>Days</u>	<u>Total Hours/Wk</u>
Front Desk Attendant				
<u>Mon-Fri</u>				
6am – 9pm	15	1	5	75
4pm – 9pm	5	1	5	25
<u>Saturday</u>				
7am – 8pm	13	2	1	26
<u>Sunday</u>				
Noon – 6pm	6	2	1	12
Total				138 hours
Gym Attendant (37 wks)				
<u>Mon-Fri</u>				
9am-9pm	12	1	5	60
<u>Saturday</u>				
9am-7pm	10	1	1	10
<u>Sunday</u>				
10am-6pm	8	1	1	8
Total				78 hours



<u>Time</u>	<u>Hours</u>	<u>Staff</u>	<u>Days</u>	<u>Total Hours/Wk</u>
Gym Attendant (15 wks)				
<u>Mon-Fri</u>				
9am-1pm	4	1	5	20
4pm-9pm	5	1	5	25
<u>Saturday</u>				
8am-8pm	12	1	1	12
<u>Sunday</u>				
10am-6pm	8	1	1	8
Total				65 hours
Babysitter				
<u>Mon – Fri</u>				
8am – 1pm	5	2	5	50
4pm – 8pm	4	2	5	40
<u>Saturday</u>				
9am – 2pm	5	2	1	10
Total				100 hours



<u>Time</u>	<u>Hours</u>	<u>Staff</u>	<u>Days</u>	<u>Total Hours/Wk</u>
Birthday Party Host				
<u>Friday</u>				
6pm-8pm	2	1	1	2
<u>Saturday</u>				
Noon – 4pm	4	1	1	4
<u>Sunday</u>				
1pm-5pm	4	1	1	4
Total				10 hours
Pool Manager				
<u>Mon-Fri</u>				
4pm-9pm	5	1	5	25
<u>Saturday</u>				
7am-8pm	13	1	1	13
<u>Sunday</u>				
10am-6pm	6	1	1	6
Total				44 hours
Custodian				
<u>Saturday</u>				
1pm-9pm	8	1	1	8
<u>Sunday</u>				
1pm-9pm	8	1	1	8
Total				16 hours
<u>Time</u>	<u>Hours</u>	<u>Staff</u>	<u>Days</u>	<u>Total Hours/Wk</u>



Program Staff Cost

Fitness

Type	Classes/wk	Weeks	Rate	Cost
Aerobics	8	48	\$25.00/hr	\$ 9,600
Weight Training	4	48	\$25.00/hr	\$ 4,800
Pilates/Ph-Yo	6	48	\$25.00/hr	\$ 7,200
Yoga	6	48	\$25.00/hr	\$ 7,200
Personal Training	12	48	\$25.00/hr	<u>\$14,400</u>
Total				\$43,200

General

Type	Hrs/wk	Weeks	Rate	Cost
Youth	4	40	\$12.00/hr	\$ 1,920
Dance	6	32	\$12.00/hr	\$ 2,304
Camps	100	8	\$15.00/hr	\$12,000
Out of School	9	4	\$15.00/hr	\$ 540
Senior	8	40	\$12.00/hr	\$ 3,840
Total				\$20,604

Aquatics

Type	Classes	Sessions	Rate	Cost
Swim Instructors	9	8	\$10.00/hr	\$ 7,680
Private Lessons	150	Annual	\$13.00/lesson	\$ 1,950
Water Fitness	32	12	\$25.00/hr	\$ 9,600
Total				<u>\$19,230</u>



Program Fees and Revenue Worksheet

Daily Admissions

<u>Category</u>	<u>Number</u>	<u>Fee</u>	<u>Daily Revenue</u>
Adult	10	\$ 6.00	\$ 60.00
Youth	20	\$ 6.00	\$120.00
Senior	5	\$ 6.00	\$ 30.00
Total Daily (per day average)	35	\$210 x 360 days =	\$75,600

Annual Passes

<u>Category</u>	<u>Number</u>	<u>Fee</u>	<u>Daily Revenue</u>
Adult	225	\$360.00	\$ 81,000
Youth	35	\$300.00	\$ 10,500
Senior	90	\$300.00	\$ 27,000
Family	500	\$600.00	\$300,000
Total Annuals	850		\$418,500

Rentals

<u>Category</u>	<u>Number</u>	<u>Fee</u>	<u>Session</u>	<u>Revenue</u>
Meeting Room	75	\$50	Annual	\$ 3,750
Events	15	\$500	Annual	\$ 7,500
Gymnasium	100	\$50	Annual	\$ 5,000
				\$16,250



Fitness

Type	Numbers	Fees	Weeks	Revenue
Aerobics – Drop in	12	\$ 7.00	48	\$ 4,032
Weight Train - DI	8	\$ 7.00	48	\$ 2,688
Personal Training	575	\$40.00	Annual	<u>\$ 23,000</u>
Total				\$ 29,720

General

Category	Number	Fee	Session	Revenue
Dance/Tumbling	20	\$ 45.00	5	\$ 4,500
Camps	35	\$120.00	8	\$33,600
Youth out of School	12	\$ 25.00	22	\$ 6,600
Gym for Me	15	\$ 2.00	52	<u>\$ 1,560</u>
Total				\$46,260



Sports

Category	Number	Fee	Session	Revenue
Pickle Ball	15	\$2.00	96	\$ 2,880
Tot Sports	10	\$30	16	\$ 4,800
Karate	10	\$20	12	\$ 2,400
BB League	16	\$600	2	\$19,200
VB League	8	\$350	2	\$ 5,600
Total				\$34,880

Aquatics

Category	Number	Fee	Sessions	Revenue
Swim Lessons (37 wks)	65	\$45.00	4.	\$11,700
Swim Lessons (15 wks)	65	\$45.00	4	\$11,700
Private Lessons	150	\$15.00	Annual	\$ 2,250
Water Fitness	40	\$45.00	12	\$21,600
Total				\$47,250

Babysitting

Category	Number	Fee	Session	Revenue
Members	30	3.00	300	\$ 27,000
Total				\$ 27,000

Birthday Parties

Type	Number	Fee	Revenue
Pool	146	\$225.00	\$33,000
Total			\$33,000



Cuming County Recreation Center

Cuming County, Nebraska

RDG Project No. 2015.145.00 File 32.1

Summary of Project Costs

25-Apr-16

Statement of Probable Project Costs

Construction Cost	\$/Gross Square Feet(GSF)	GSF	\$ Cost	Totals
Building Area				
Base Building	\$170.13	54,992	\$ 9,355,706	
Total Building Costs	\$170.13	54,992	\$ 9,355,706	
Site Development				
Earthwork, Paving, Landscaping, Etc.			\$ 1,265,000	
Total Site Development Costs	\$23.00		\$ 1,265,000	
Building and Site Development Costs Sub Total	\$193.13		\$ 10,620,706	
Total Construction Cost	\$193.13 per GSF of Building		\$ 10,620,706	
Non Construction Costs				
Fixtures, Furniture and Equipment (FF&E)	\$13.69 per GSF	54,992	\$ 753,065	
Capital Utilities Costs			\$ -	
Total Non Construction Costs	\$13.69 per GSF of Building		\$ 753,065	
Professional Fees				
Professional Arch and Eng (A/E) Fees includes survey, geotech, testing & inspections	10% of Construction Cost & FF&E		\$ 1,137,377	
LEED Registration and Certification Fees			\$ -	
LEED Commissioning Fees			\$ -	
Total Professional Fees	\$20.68 per GSF of Building		\$ 1,137,377	
Subtotals			\$ 12,511,148	
Owner Contingency	15% of Construction Cost		\$ 1,876,672	
Land Costs			\$ 375,000	
Total Project Cost	\$268.46 per GSF of Building		\$ 14,762,820	

**Cuming County Recreation Center
Cuming County, Nebraska
RDG Project No. 2015.145.00 File 32.1
Detail of Project Program and Costs
25-Apr-16**

The following information represents approximate "order of magnitude cost estimates", to be used in determining a preliminary scope for the project.
Once the scope is further defined, the cost estimates will be refined to more accurately reflect the scope of the project.

Project Description	Rec Facility w/ 25yd Pool
Building Cost	\$ 12,787,595
Site Costs	\$ 1,600,225
Total Project	\$ 14,762,820

Space Description	Total GSF	54,992
	Total \$ per GSF	\$ 268.46
Building Construction Costs		
Gymnasium		
Gymnasium Court 1	x	
Gymnasium Court 2	x	
Jog/Walk Track - 10 laps = 1 mile	x	
Gym Storage (108x20)	x	
Batting Cages (2)	x	
Natorium		
Competition Pool 25yd - 8 lane	x	
Pool Storage	x	
Pool Equipment	x	
Therapeutic Pool	x	
Office	x	
Pool Storage	x	
Pool Equipment	x	
Aquatics Office	x	
Life Guard/Laundry	x	
Gathering Space/Hearth Room		
Commons		
Cardio/Weights Room 1	x	
Locker Rooms M & F - (40x90 total)	x	
Multi Use Meeting Room 1	x	
Multi Use Meeting Room 2	x	
Multi Use Meeting Room 3	x	
Provide 3 rooms, divided by movable walls w/ 150 seating capacity		
Multi Use and AV Storage	x	
Multi-Use Activity + Storage (Aerobics, Dance, etc.)	x	
Concessions	x	
Control Office	x	
Control Desk	x	
EEC	x	
Childcare Drop in	x	
Office Area	x	
Maintenance Office	x	
A Total Building		\$12,787,595
	Total \$ per GSF	\$232.54
Site Construction Costs		
Utility Extension	x	
Parking Lot		
Gym	x	
Pool	x	
Paved Areas		
Access Road (new)	x	
Lighting	x	
Traffic Improvements		
Traffic Signal		
Intersection Improvements		
Flagpole	x	
Signage	x	
Trees		
Campus	x	
Grading	x	
Seeding	x	
Erosion Control	x	
B Total Site		\$ 1,600,225
C Land Acquisition 25 acres at \$15,000 per acre		\$ 375,000
D Total Project		\$ 14,762,820

Assignable ASF	Unit	Gross GSF	Cost	Construction Cost	FFE %	FFE Costs	Prof Fees & Soft Costs	Contingency	Project Cost	Project Cost Estimates	Project Area Estimates Total GSF
		85% Efficiency					10%	15%			
5,000	NSF	5,882	\$130	\$ 764,706	5%	\$ 38,235	\$ 80,294	\$ 132,485	\$ 1,015,721	\$ 1,015,721	5,882
5,000	NSF	5,882	\$130	\$ 764,706	5%	\$ 38,235	\$ 80,294	\$ 132,485	\$ 1,015,721	\$ 1,015,721	5,882
3,156	NSF	3,713	\$130	\$ 482,682	0%	\$ -	\$ 48,268	\$ 79,643	\$ 610,593	\$ 610,593	3,713
2,160	NSF	2,541	\$110	\$ 279,529	0%	\$ -	\$ 27,953	\$ 46,122	\$ 353,605	\$ 353,605	2,541
2,160	NSF	2,541	\$110	\$ 279,529	5%	\$ 13,976	\$ 29,351	\$ 48,428	\$ 371,285	\$ 371,285	2,541
9,450	NSF	11,118	\$290	\$ 3,224,118	5%	\$ 161,206	\$ 338,532	\$ 558,578	\$ 4,282,434	\$ 4,282,434	11,118
945	NSF	1,112	\$110	\$ 122,294	0%	\$ -	\$ 12,229	\$ 20,179	\$ 154,702	\$ 154,702	1,112
472	NSF	555	\$110	\$ 61,082	0%	\$ -	\$ 6,108	\$ 10,079	\$ 77,269	\$ 77,269	555
900	NSF	1,059	\$275	\$ 291,176	5%	\$ 14,559	\$ 30,574	\$ 50,446	\$ 386,755	\$ 386,755	1,059
100	NSF	118	\$130	\$ 15,294	10%	\$ 1,529	\$ 1,682	\$ 2,776	\$ 21,282	\$ 21,282	118
100	NSF	118	\$110	\$ 12,941	0%	\$ -	\$ 1,294	\$ 2,135	\$ 16,371	\$ 16,371	118
200	NSF	235	\$110	\$ 25,882	0%	\$ -	\$ 2,588	\$ 4,271	\$ 32,741	\$ 32,741	235
250	NSF	294	\$130	\$ 38,235	5%	\$ 1,912	\$ 4,015	\$ 6,624	\$ 50,786	\$ 50,786	294
250	NSF	294	\$130	\$ 38,235	5%	\$ 1,912	\$ 4,015	\$ 6,624	\$ 50,786	\$ 50,786	294
450	NSF	529	\$130	\$ 68,824	50%	\$ 34,412	\$ 10,324	\$ 17,034	\$ 130,593	\$ 130,593	529
2,500	NSF	2,941	\$130	\$ 382,353	50%	\$ 191,176	\$ 57,353	\$ 94,632	\$ 725,515	\$ 725,515	2,941
3,600	NSF	4,235	\$200	\$ 847,059	5%	\$ 42,353	\$ 88,941	\$ 146,753	\$ 1,125,106	\$ 1,125,106	4,235
1,000	NSF	1,176	\$130	\$ 152,941	10%	\$ 15,294	\$ 16,824	\$ 27,759	\$ 212,818	\$ 212,818	1,176
1,000	NSF	1,176	\$130	\$ 152,941	10%	\$ 15,294	\$ 16,824	\$ 27,759	\$ 212,818	\$ 212,818	1,176
1,000	NSF	1,176	\$130	\$ 152,941	10%	\$ 15,294	\$ 16,824	\$ 27,759	\$ 212,818	\$ 212,818	1,176
300	NSF	353	\$110	\$ 38,824	0%	\$ -	\$ 3,882	\$ 6,406	\$ 49,112	\$ 49,112	353
2,000	NSF	2,353	\$130	\$ 305,882	10%	\$ 30,588	\$ 33,647	\$ 55,518	\$ 425,635	\$ 425,635	2,353
200	NSF	235	\$150	\$ 35,294	10%	\$ 3,529	\$ 3,882	\$ 6,406	\$ 49,112	\$ 49,112	235
150	NSF	176	\$110	\$ 19,412	5%	\$ 971	\$ 2,038	\$ 3,363	\$ 25,784	\$ 25,784	176
300	NSF	353	\$110	\$ 38,824	5%	\$ 1,941	\$ 4,076	\$ 6,726	\$ 51,567	\$ 51,567	353
3,000	NSF	3,529	\$175	\$ 617,647	20%	\$ 123,529	\$ 74,118	\$ 122,294	\$ 937,588	\$ 937,588	3,529
900	NSF	1,059	\$110	\$ 116,471	5%	\$ 5,824	\$ 12,229	\$ 20,179	\$ 154,702	\$ 154,702	1,059
0	NSF	0	\$110	\$ -	5%	\$ -	\$ -	\$ -	\$ -	\$ -	0
200	NSF	235	\$110	\$ 25,882	5%	\$ 1,294	\$ 2,718	\$ 4,484	\$ 34,378	\$ 34,378	235
				\$ 9,355,706		\$ 753,065	\$ 1,010,877	\$ 1,667,947	\$ 12,787,595	\$ 12,787,595	54,992
1	LS		\$100,000	\$ 100,000	0%	\$ -	\$ 10,000	\$ 16,500	\$ 126,500	\$ 126,500	-
75	EA		\$2,500	\$ 187,500	0%	\$ -	\$ 18,750	\$ 30,938	\$ 237,188	\$ 237,188	-
75	EA		\$2,500	\$ 187,500	0%	\$ -	\$ 18,750	\$ 30,938	\$ 237,188	\$ 237,188	-
1	LS		\$280,000	\$ 280,000	0%	\$ -	\$ 28,000	\$ 46,200	\$ 354,200	\$ 354,200	-
1	LS		\$75,000	\$ 75,000	0%	\$ -	\$ 7,500	\$ 12,375	\$ 94,875	\$ 94,875	-
1	LS		\$100,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	-
1	LS		\$250,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	-
1	LS		\$10,000	\$ 10,000	0%	\$ -	\$ 1,000	\$ 1,650	\$ 12,650	\$ 12,650	-
1	LS		\$25,000	\$ 25,000	0%	\$ -	\$ 2,500	\$ 4,125	\$ 31,625	\$ 31,625	-
1	LS		\$25,000	\$ 25,000	0%	\$ -	\$ 2,500	\$ 4,125	\$ 31,625	\$ 31,625	-
1	LS		\$250,000	\$ 250,000	0%	\$ -	\$ 25,000	\$ 41,250	\$ 316,250	\$ 316,250	-
1	LS		\$75,000	\$ 75,000	0%	\$ -	\$ 7,500	\$ 12,375	\$ 94,875	\$ 94,875	-
1	LS		\$50,000	\$ 50,000	0%	\$ -	\$ 5,000	\$ 8,250	\$ 63,250	\$ 63,250	-
				\$ 1,265,000		\$ -	\$ 126,500	\$ 208,725	\$ 1,600,225	\$ 1,600,225	-
						\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000	-
				\$ 10,620,706		\$ 753,065	\$ 1,137,377	\$ 1,876,672	\$ 14,387,820	\$ 14,762,820	54,992



Cuming County Community Recreation Facility

4-25-2016

