

CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

DECEMBER 11, 2012



Community Center/Natatorium Feasibility Study



December 2012

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CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 1: EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

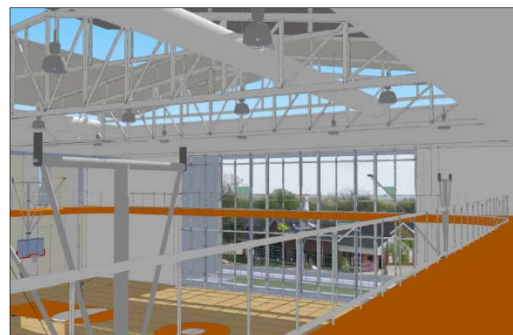
BACKGROUND

Prairie Village residents have repeatedly asked about the possibility of a community center-type facility. The topic was discussed during the City’s Village Visioning process in 2005 and again during the Parks Master Plan process of 2009. As the Parks Master Plan process was ending in 2009, the City received information that Shawnee Mission School District (SMSD) and Johnson County Park and Recreation District (JCPRD) had been in contact with a third-party that was exploring the option of funding, at some level, a natatorium-type facility. After initial conversations with SMSD staff, it was determined the School District did have some level of interest in the development of a natatorium facility suitable for high school swimming and diving competitions. City staff and the Master Plan Design Team felt that the City and School District had a similarly shared goal of an indoor swimming facility/natatorium that merited additional discussion and discovery. At this point, conversations with JCPRD staff began and their general interest in a similar-type facility created a synergy that was determined to be potentially unique and significant. As conversations continued, the third-party donor lost interest in the facility. However, the importance of this opportunity remained and was further enhanced by the ongoing development of long-range parks master planning recommendations for Prairie Village that included the future exploration of a community center facility. The study also represents an option for replacement of the current 50m outdoor pool, whose life cycle/replacement cost is to be studied in 2013.

In early 2010, after approval of the Parks Master Plan, the Mayor and City Council established the Community Center Committee to explore the available options and help shepherd the process of developing a Feasibility Study. The Committee was comprised of the Mayor, members of the City Council, members of the Parks and Recreation Committee, Prairie Village residents and representatives of both the Shawnee Mission School District (SMSD) and Johnson County Park and Recreation District (JCPRD). The City took the lead role in facilitating the process and funded 66% of the study with the school and park districts splitting the cost of the remaining 33%. After a competitive RFP process the Committee selected the 360 Architecture Design Team to complete the study. The Design Team was tasked with establishing program options, determining capital and operational costs, exploring the spatial relationships of a facility (minimum 40 year life) located in the preselected location of Harmon Park, as well as other related tasks. The findings were to be assembled in a final report to provide the necessary data for an informed discussion on how best to proceed with such a project, if at all.



“Aquatics Connection to Exterior”



“View from Gymnasium to South”

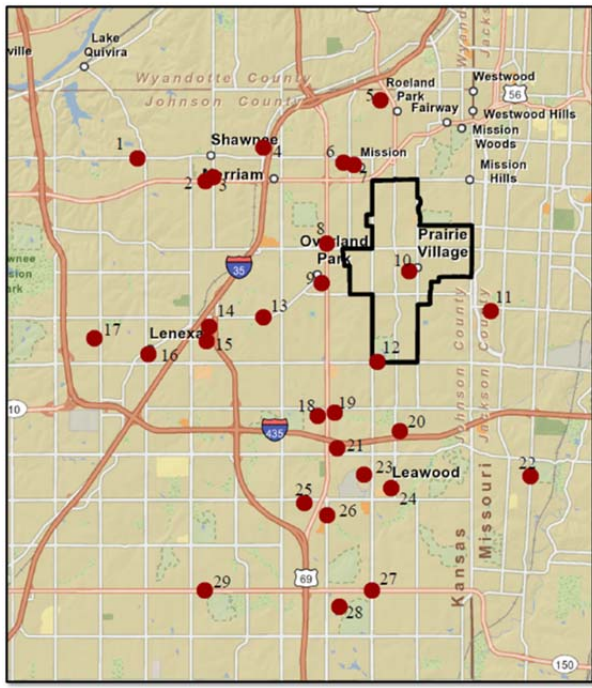
MARKET ANALYSIS

The Design Team provided the city with a competitive market analysis of the surrounding area that included a comparison of the program elements available in that area. This information would be used to help develop a program for a new facility that would be a unique destination compared to other providers in the same marketplace. The results indicated a number of opportunities for the facility, including:

- The site has other supporting amenities.
- The city does not currently have its own center.
- Even with the other neighboring facilities there is a market for a new facility.
- An equity partner can expand the market for a center.
- A 50 meter pool with seating of greater than 1,500 spectators, deck space and room space for multiple teams will expand the center’s reach to the regional market.
- Demographic characteristics indicate households with children and higher incomes.
- Indoor recreation centers improve the quality of life.

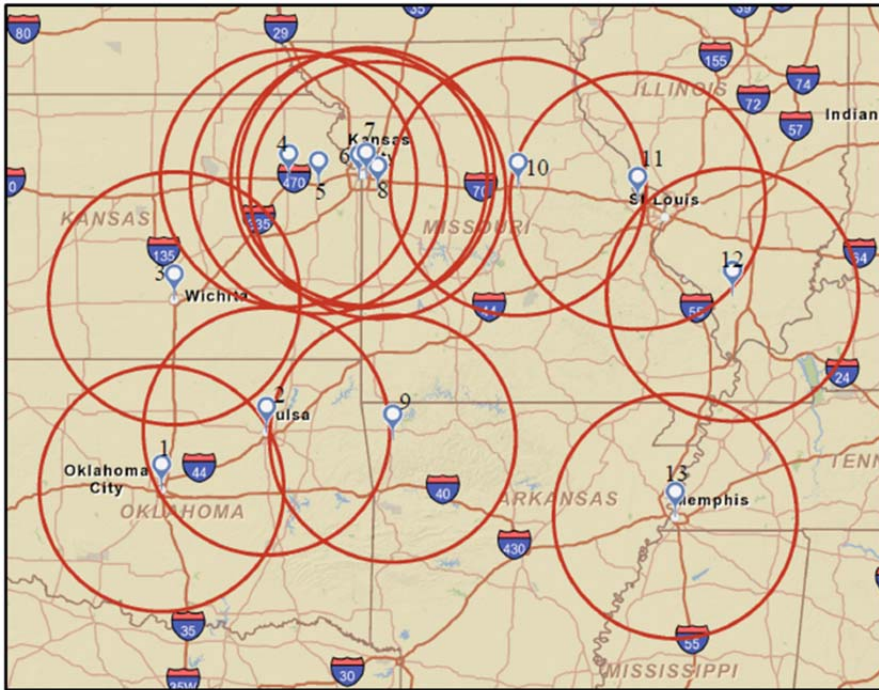
The results also indicated some constraints that should be considered, including:

- A significant number of other providers in the market.
- The market is somewhat limited and will require a partner to be successful.
- A competitive pool will be impacted by school pools, the high cost of construction and operation and the low fees currently being charged.
- The population demographic of Prairie Village is older.
- Funding the development and operation of the center will have to be clearly defined.



1. Shawnee Civic Center
2. 24 Hour Fitness-Shawnee
3. Curves-Shawnee
4. Merriam Community Center
5. Roeland Park Aquatic Center
6. Curves-Mission
7. Sylvester Powell Jr. Community Center
8. 24 Hour Fitness-Overland Park
9. Matt Ross Community Center
10. Paul Henson Family YMCA
11. 24 Hour Fitness-Kansas City
12. Curves-Prairie Village
13. Curves-Overland Park
14. 68 Inside Sports Fitness
15. 68 Inside Sports Indoor Training
16. Lenexa Community Center
17. Lifetime Fitness-Lenexa
18. The Athletic Club of Overland Park
19. Prairie Life Fitness Center-Overland Park
20. HealthPlus Rehab. & Fitness Center
21. Midtown Athletic Club
22. Red Bridge YMCA
23. Overland Park JCC
24. Leawood Community Center
25. Tomahawk Ridge Community Center
26. 24 Hour Fitness-Overland Park
27. Curves-Leawood
28. Lifetime Fitness-Overland Park
29. Planet Fitness-Overland Park

Other Providers



- | | |
|-----|---------------------------------|
| 1. | Oklahoma City Community College |
| 2. | City of Tulsa |
| 3. | Wichita Swim Club |
| 4. | City of Topeka |
| 5. | City of Lawrence |
| 6. | Roeland Park Aquatic Center |
| 7. | Central High School |
| 8. | Lee's Summit High School |
| 9. | University of Arkansas |
| 10. | University of Missouri |
| 11. | City of St. Peters REC-PLEX |
| 12. | Southern Illinois University |
| 13. | University of Memphis |

50M Aquatic Centers

CITIZEN PARTICIPATION PLAN

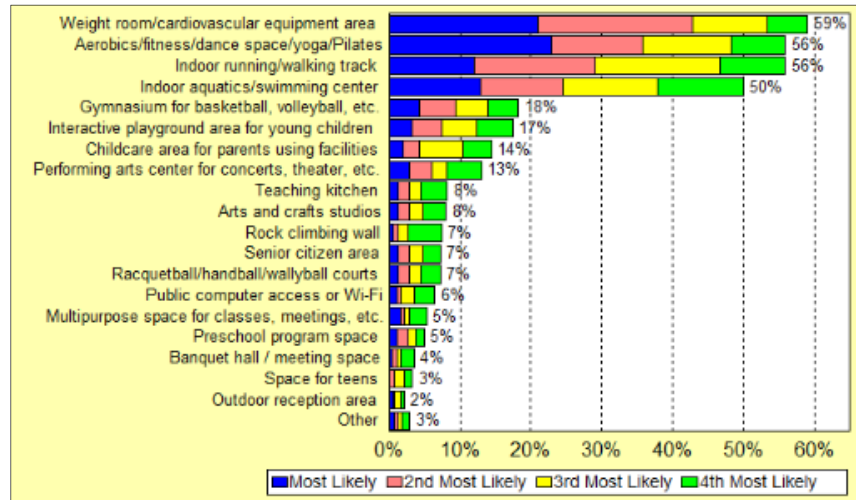
To help establish a program and construct a facility that meets the requirements of the citizens, a random resident survey, conducted by Leisure Vision of Olathe, was randomly sent to over 1,500 homes in Prairie Village during the months of October and November in 2010. The responses to the statistically valid survey provided feedback on demographics, overall interest in a community center-type facility, desired program elements and general questions on what facility related components the respondent would be willing to support financially.

The goal was to obtain a total of at least 300 completed surveys from City of Prairie Village households. This goal was far exceeded, with a total of 376 surveys having been completed. The results of the random sample of 376 households have a 95% level of confidence with a precision of at least +/-5.1%.

It should be noted the survey was completed after the recent economic recession had already taken hold in 2008. It also occurred after the approval on September 20, 2010 of Community Improvement Districts (CIDs) at the Village and Corinth Shopping centers, as well as the temporary 1% sales tax increase instituted by the State of Kansas in May 2010 and scheduled to expire in July 2013. Realities the survey does not take into account are the budget difficulties faced by Shawnee Mission School District that resulted in the closing of multiple schools or the pace of the economic recovery from the recession.

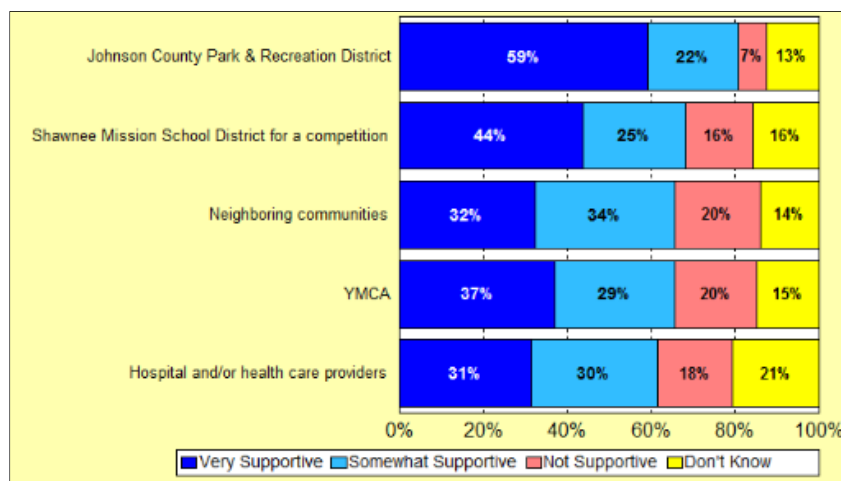
The survey feedback indicated four features residents would regularly use if incorporated into the design of a new community center/Aquatic Center in Prairie Village (in order of importance):

1. Weight room/cardiovascular equipment area
2. Indoor running/walking track
3. Aerobics/fitness/dance space/ yoga/Pilates
4. Indoor aquatics/swimming center



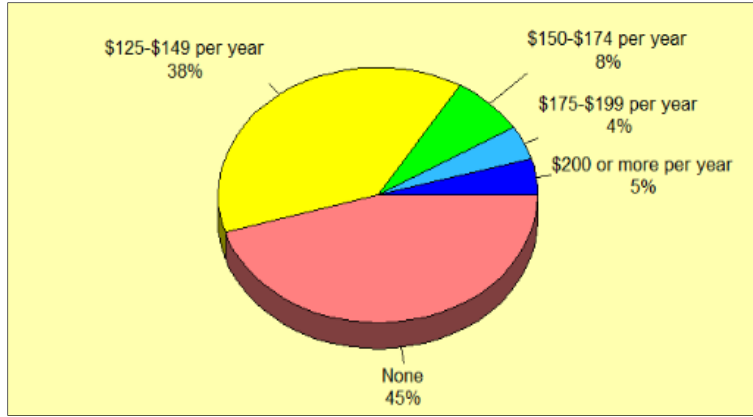
All four of these features were at or above the 60% level of interest. The next most popular feature was only rated at the 33% level, significantly less than the first four. These four features became the basis for moving forward with the study.

Eighty-one percent (81%) of households are either very supportive (59%) or somewhat supportive (22%) of the city partnering with the Johnson County Park & Recreation District in developing and operating a new indoor community/aquatic center.

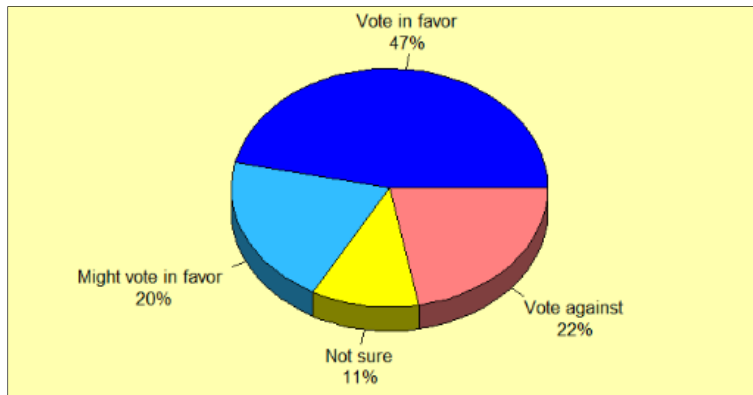


Fifty-five percent (55%) would support paying at least \$125 per year in additional property taxes to fund the construction and sixty-seven (67%) would either vote in favor (47%) or might vote in favor (20%) of a half-cent (0.50%) sales tax to fund the construction.

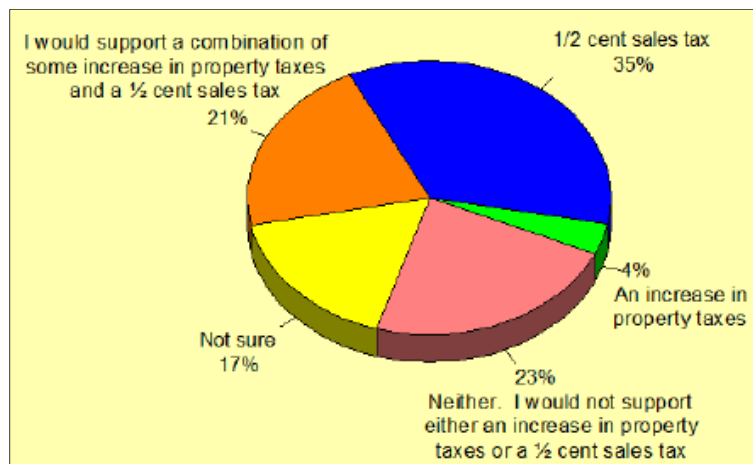
Thirty-five percent (35%) of respondents prefer a ½ cent sales tax for funding the costs of operating and constructing a new indoor community center/aquatic center, and 21% prefer a combination of a property tax increase and a ½ cent sales tax.



Additional Property Taxes to Support Funding



Half-Cent Sales Tax to Support Funding



Preferred Method of Funding

SITE ANALYSIS

Parks Master Plan (2009)

Possible site locations for a community center were initially explored as part of the Prairie Village Parks and Recreation Master Plan in 2009. It was during this process that the potential opportunity arose to partner with JCPRD and SMSD in a facility and tentative discussions began. During these tentative discussions, and due to the logical expectation that a joint Prairie Village / SMSD facility located in Prairie Village should be located near Shawnee Mission East High School, the decision was made to focus discussions on Harmon Park. According to the Parks Master Plan Design Team, Harmon Park provided the following inherent benefits:

- The park houses the City’s outdoor aquatic complex, which might functionally and efficiently mesh with the proposed natatorium and community center.
- A need to make greater use of Harmon Park and capture its potential as a true community park was one of the most significant park analysis comments generated during the early phases of the parks master plan process. Adding year-round recreation in the form of a community center would help achieve this objective.
- Harmon Park is centrally located in Prairie Village and a community center in this location would maximize accessibility to all residents.
- A community center in this location would further enhance the functional and perceived center of Prairie Village, which already exists with the presence of the City Hall, Public Safety Center, Skate Park, and adjacent SM East High School.



Prairie Village Parks Master Plan

With these potential advantages for the placement of a community center in Harmon Park in mind, the site-planning goals were as follows:

- Analyze potential natatorium/community center configurations within the park, specifically to create concepts which address:
 - o The ability of the park site(s) to accommodate the desired building footprints.
 - o Parking and vehicular access.
 - o Pedestrian access and internal park flow.
 - o Impacts on other park features.
 - o The desire for 400-500 permanent spectator seats and removable sides for summer open-air swimming. Note - this was later revised to +/- 1,500 seats.
 - o Work with SMSD representatives to determine if the concepts satisfy the school district's desire for an indoor 50-meter pool and diving well.

Community Center / Natatorium Feasibility Study (2012)

The current Design Team concurs with the findings of the previous study. The park site does provide several inherent benefits due to its location:

- Adjacent to outdoor aquatic complex, providing potential management efficiencies.
- Enhances Harmon Park as a true destination/community park.
- The park is centrally located within the City, which maximizes access for all residents.
- Enhances the functional and perceived centrality of the existing civic campus.

Also, the Harmon Park site can reasonably accommodate the desired community center/natatorium facilities in terms of available space and vehicular and pedestrian access from both Mission Road and Delmar Street. The topography of the site very well accommodates the design for the facility, nestling between the playground area and the existing pool facility. The design of the facility will need to understand the parking uses during the day for different times of the year (i.e. school, community, summer, events, etc.).



Finally, the Harmon Park site has the important benefit of being adjacent to Shawnee Mission East High School, which is of significant value to the school district as a potential natatorium site. The idea of partnering with the school district is also contingent on the existing site. Any other site would not be of interest to the School District.

PROGRAM

It is the city's goal to operate recreational programming as both a public service and a revenue generator. An important goal is to provide health and fitness recreation programming to reverse public obesity trends. Any program schedule will require flexibility to adapt to specific needs of the community. Potential Exercise/Aquatic Programming could include, but is not limited to, the following:

Community Center/Natatorium Programming

- Swim Meet Rentals
- USA Swim Team (Regional Meets/Championships)
- Blazers (Johnson County) Swim Team
- Year Round Swim Lessons
- Lifeguard Training
- Wellness Programming
- Gym Programming
- Personal Training
- Group Exercise
- Meetings
- Birthday Parties
- Private Rentals and Corporate Events

Marketing and Branding Strategy

In order for a facility of this type to be successful, its value must be made apparent to potential users. This can best be achieved through a marketing and branding strategy. Branding refers to the summation of all community center and aquatic amenities – the state-of-the-art pools and attractions, responsive customer service, intelligent aquatic programming, and a desirable setting for community wellness programs – all in an eye-appealing package with a competitive advantage. Some strong aesthetic visuals to assist in branding include a cohesive logo, website, brochures, and staff uniforms. Competitive advantages may include strong family/community programming, relationship to other centers in the county for supplemental activities, cross-generational programming, cultural diversity, or perhaps the facility as the only championship venue in the region. The facility can encourage participation by the residents of Prairie Village through perceived value against other providers and the knowledge that the facility addresses the prevailing needs and concerns of the community, as indicated in the citizen participation survey. The Community Center and Natatorium ought to be seen as integral to economic development through:

- Stimulant to the creative economy within the city, the county, and the region.
- Business attraction to Prairie Village
- Promoting Tourism through the centers' connection to the recently renovated Village and Corinth Square retail districts as a part of hosting regional and national events.

Park and recreation amenities (Harmon Park improvements in addition to the Community Center/Natatorium) stimulate happier and healthier families, positive business growth and economic development opportunities = quality of life. Creative, active people choose to live in communities with high quality amenities and experiences. Further, championship venues bring tourism to local restaurants and retail businesses.



“Healthy Buildings for Healthy Bodies”

CONCEPTUAL LAYOUT AND DESIGN

With information gathered from the Citizen Participation Plan and feedback from the Committee, a list of preferred components was developed and a facility program created. This program was used as a basis for setting the design options, area allocations (square footage) and cost estimates.

Design Options Program Charts

SUMMARY

	Gross Bldg Area (sq. ft)	Total Construction Cost	Total Soft Cost	Total Project Cost
Option One 50 meter	136,349	\$ 32,512,000	\$ 11,379,000	\$ 43,891,000
Option Two 25m x 25yd	130,005	\$ 30,999,000	\$ 10,849,000	\$ 41,849,000
Option Three Community Ctr.	21,081	\$ 3,794,000	\$ 1,328,000	\$ 5,122,000

Design Options Program Charts (cont.)

DETAIL

	A	B	C	D	E	F	G
1	Preliminary Program Statement		Design Option One	Design Option Two	Design Option Three	Matt Ross Community Center	Sylvester Powell Community Ctr.
2	Survey Rank	Description	NSF	NSF	NSF	NSF	NSF
3		Cardio	2,200	2,200	2,000	6,850	2,000
4	1	Strength	2,100	2,100	1,800		3,000
5		Free Weights	2,100	2,100	1,600		1,000
6		Stretching Space	450	450	300		6,500
7	2	Indoor Track	5,500	5,500	0	2,000	2,000
8	3	Group Exercise Multi-Use	2,000	2,000	1,600		
9	4	Natatorium (50m)	18,000	13,730	0		
10		Leisure Aquatics	15,800	15,800	0		
11		1,500 Bleachers	5,720	5,720	0		
12		Pool Storage + Mechanical	4,000	3,500	0		
13	5/6	2-Court Gym with 100 seats	13,608	13,608	0		
14		Gym Storage	1,000	1,000	0		
15		Locker Rooms	3,600	3,600	1,600		
16		Family Locker Room	1,600	1,600	450		
17		Multipurpose Rental Space	2,000	2,000	2,000		
18		Multipurpose Space	5,000	5,000	0		
19		Multipurpose Storage	600	600	200		
20		Social Hearth Area/Cafe	2,100	2,100	1,000		
21		Administration	4,000	4,000	900		
22		Daycare	1,690	1,690	0		
23		Restrooms	750	750	700		
24		Storage	3,000	3,000	500		
25		Lobby Area	1,600	1,600	0		
26		Classrooms	2,000	2,000	600		
27		Pantry/Serving	2,100	2,100	0		
28		Kitchen			600		
29		Total NSF:	102,518	97,748	15,850		
30		Efficiency 67% 0.33	33,831	32,257	5,231		
31		Gross Building Area	136,349	130,005	21,081		
		Construction Cost	\$ 32,451,048	\$ 30,941,152	\$ 3,794,490	Total Construction Cost (\$/SF)	
			\$ 30,828,495	\$ 29,394,094	\$ 3,604,766	Range Low	-5%
			\$ 33,262,324	\$ 31,714,681	\$ 3,889,352	Range High	2.50%
		Soft Costs	\$ 43,808,914	\$ 41,770,555	\$ 5,122,562	Total Project Cost (x Factor)	\$ 1.35
			\$ 41,618,469	\$ 39,682,027	\$ 4,866,433	Range Low	-5%
			\$ 44,904,137	\$ 42,814,819	\$ 5,250,626	Range High	2.50%

NOTE: Design Options 1 and 2 are calculated at \$238/SF, based on 2012 numbers factoring the type of construction and systems described. Design Option 3 is calculated at \$180/SF, based on 2012 number factoring the type of construction and systems described.

Note: Soft Costs typically include fees (i.e. legal, design, etc.), permits, advertising, insurance, leasing, construction interest, taxes, owner's administration, supervision, engineering, property assessment, connection fees, and furniture, fixtures and equipment costs.

Based on the preferred components and special needs, the Design Team developed the following three options:

- 1. Option One: a community center similar to the Matt Ross Community Center in Overland Park, Kansas, along with a full aquatics component that includes an indoor 50m natatorium pool with bleachers to accommodate 1,500 spectators for swim/dive meets and a leisure pool with slides and zero-entry features.



- 2. Option Two: a community center similar to the Matt Ross Community Center in Overland Park, Kansas, along with a full aquatics component that includes an indoor 25m x 25yd natatorium pool with bleachers to accommodate 1,500 spectators for swim/dive meets and a leisure pool with slides and zero-entry features.



3. Option Three: a hybrid community center option modeled on components of the Matt Ross Community Center and the Gamber Center in Lee’s Summit, Missouri. This option does not include aquatics features, an indoor track or a gymnasium. It is envisioned only as a community gathering area with smaller space exercise functions.



Once the three options were developed the Design Team studied space layouts, adjacencies, and overall building concepts within the Harmon Park boundaries. Option One and Option Two are envisioned as taking advantage of the existing outdoor aquatic facility in an effort to share, not duplicate, similar features like entry points and locker-rooms. The vision for these two options is for the facility to light-up and serve as “a beacon on the hill” for the community, seen for miles around, especially from the north and south. The vision for Option Three is for the facility to be located east of City Hall where the existing Community Center is located. Option Three would serve as a community-wide gathering space where a variety of classes, public meetings and some recreational opportunities would be offered.

Moving forward, the design process would follow the program of the selected option. Options One and Two are anticipated to follow the following process:

- | | |
|---|-----------|
| 1. Design Team Selection | 3 months |
| 2. Programming and Design | 8 months |
| 3. Construction Team Selection (assumes Design/Bid/Build) | 3 months |
| 4. Construction | 24 months |

A phasing plan will be established during design so that the least amount of impact occurs to the current facilities, Harmon Park, and the High School.

Option Three is anticipated to track the following process:

- | | |
|---|-----------|
| 1. Design Team Selection | 2 month |
| 2. Programming and Design | 8 months |
| 3. Construction Team Selection (assumes Design/Bid/Build) | 2 months |
| 4. Construction | 16 months |

A phasing plan will be established during design so that the least amount of impact occurs to the parking/access for City Hall and the Police Station.

CAPITAL AND OPERATIONAL COST ANALYSIS

Along with the program and concept site design for each of the three options, a conceptual cost estimate was produced based on the current construction costs and historical information of costs for other facilities similar in scope within the Kansas City Metropolitan Region. At the same time, the Design Team created an operational analysis of each of the three facilities that project possible annual revenues and expenditures for the City to consider over the long term.

PROJECT FUNDING ANALYSIS

Funding for this project can best be characterized as falling into one of two categories: one-time capital construction costs and/or ongoing operation and maintenance (O&M) costs. The capital construction cost is the amount of money it is projected to cost to get the facility designed, built and equipped for opening to the public. The operation and maintenance (O&M) costs are the annual costs to operate, maintain, repair and replace the items within the facility, as well as to the actual facility itself. Both of these funding types are required to make the facility a reality.

Feedback from the resident survey indicated that fifty-five percent (55%) of residents would support paying additional property taxes in the range of \$125 - \$149 to fund construction and/or operations of a facility. The survey also indicated that sixty-seven percent (67%) would either vote in favor (47%) or might vote in favor (20%) of a half-cent (0.50%) sales tax to fund construction and/or operations.

Capital Construction Costs

Based upon survey results, the City’s AAA Bond Rating, and the historically low cost of borrowing, it is recommended that the City bond the upfront capital costs and repay the debt service on the bonds with some combination of property taxes and/or sales tax. While it is highly recommended the City seek equity partners to assist in the initial capital costs, the scenarios below were calculated based upon multiple levels of involvement ranging from significant to none. With a serviceable lifespan exceeding 30 years for all three options, bonding scenarios were all calculated with a 30 year repayment term.

		Additional Property Tax needed to construct a building that costs...						
Bond Amount		\$45M	\$35M	\$30M	\$20M	\$15M	\$10M	\$6M
Annual Principal + Interest		\$ 2.23M	\$ 1.74M	\$ 1.49M	\$ 991k	\$ 743k	\$ 483k	\$ 290k
100% mill equivalent		7.91	6.17	5.28	3.51	2.63	1.71	1.03
Property tax increase (monthly)		\$16.53	\$12.90	\$11.04	\$7.34	\$5.50	\$3.57	\$2.15
100% sales tax equivalent		1.11%	0.86%	0.74%	0.49%	0.37%	0.24%	0.14%

NOTE: 1 mill = \$25.09 per year / \$2.09 per month for the average Prairie Village home.

Operation & Maintenance Costs

SUMMARY

All Categories	Option 1	Option 2	Option 3
Personnel	\$1,816,000	\$1,685,000	\$425,000
Commodities	\$320,000	\$291,000	\$96,000
Contractual	\$822,000	\$774,000	\$172,000
Capital	\$75,000	\$70,000	\$15,000
TOTAL EXPENDITURES	\$3,033,000	\$2,821,000	\$710,000

All Categories	Option 1	Option 2	Option 3
Fees	\$1,618,000	\$1,489,000	\$259,000
Programs	\$498,000	\$493,000	\$103,000
Other	\$129,000	\$117,000	\$57,000
TOTAL REVENUES	\$2,246,000	\$2,101,000	\$420,000

Membership rates are projected in each option to be comparable to similar facilities like Sylvester Powell in Mission and Matt Ross in Overland Park.

Option 1 (50m)

Project Costs = \$43,890,000

Category	
Expenditures	\$3,033,000
Revenues	\$2,246,000
Difference	-\$787,000
Recovery Rate	74%

Option 2 (25m x 25yd.)

Project Costs = \$41,849,000

Category	
Expenditures	\$2,821,000
Revenues	\$2,101,000
Difference	-\$720,000
Recovery Rate	74%

Option 3 ('Gamber Center')

Project Costs = \$5,122,000

Category	
Expenditures	\$710,000
Revenues	\$420,000
Difference	-\$289,000
Recovery Rate	59%

Based upon the calculations for each of the three options, there will be an annual negative difference between revenues and expenditures ranging from approximately \$290,000 for Option Three to \$788,000 for Option One. While changes could be made to the design and/or programming of the facility to minimize the amount, it should be recognized that some level of subsidy will exist. Accordingly, any agreements with potential partners should involve some provision for how the subsidy should be distributed (i.e. dollar amount, percentage, etc.). While it is highly recommended the City seek equity partners to assist in the ongoing operational & maintenance costs, the scenarios below were calculated based upon multiple levels of involvement ranging from significant to none. It is assumed the City would be the sole owner / operator of Option Three so no calculations were made to share the projected subsidy for that option.

Subsidy Share Amount	Annual Subsidy Amount for O&M						
	100%			75%		50%	
	Option 1	Option 2	Option 3	Option 1	Option 2	Option 1	Option 2
Subsidy Amount	\$790k	\$720k	\$290k	593k	540k	\$395k	\$360
100% mill equivalent	2.80	2.55	1.03	2.10	1.91	1.40	1.28
Property tax increase (monthly)	\$5.85	\$5.33	\$2.15	\$4.39	\$3.99	\$2.93	\$2.68
100% sales tax equivalent	0.39%	0.36%	0.14%	0.29%	0.27%	0.20%	0.18%

NOTE: 1 mill = \$25.09 per year / \$2.09 per month for the average Prairie Village home.

It is important to note the operational analysis already includes revenue from the sale of annual and daily memberships. The Operation & Maintenance (O&M) subsidy exists despite those sources. The subsidy amount above is what everyone pays – in *addition* to a membership if they so choose to join.



“View From Exercise Room”

DEBT SERVICE CALCULATIONS

Based on the funding analysis and projected costs, the following chart represents the debt service calculations on a home by home basis, depending on the level of debt service.

Value of Your Prairie Village Tax Dollars (Average Prairie Village Home)			
To Determine Assessed Valuation:			
Average market value of a Prairie Village home	\$	218,176	
Assessed valuation percentage	x	11.5%	
Assessed valuation	\$	25,090	
CURRENT (FY 2013)			
Assessed valuation	\$	25,090	
Mill rate (\$19.491 per \$1,000 of assessed valuation)	x	0.019491	
Annual City tax liability	\$	489.03	
Monthly City tax liability	\$	40.75	
ADDITIONAL - \$6MM bond issue/\$290k annual			
Assessed valuation	\$	25,090	
1.1 mill increase (\$282k x 1.1 = \$310k)	x	0.0011	
Annual City tax liability	\$	27.60	
Monthly City tax liability	\$	2.30	
ADDITIONAL - \$20MM bond issue/\$991k annual			
Assessed valuation	\$	25,090	
3.6 mill increase (\$282k x 3.6 = \$1.1MM)	x	0.0036	
Annual City tax liability	\$	90.32	
Monthly City tax liability	\$	7.53	
ADDITIONAL - \$30MM bond issue/\$1.49MM annual			
Assessed valuation	\$	25,090	
5.3 mill increase (\$282k x 5.3 = \$1.49MM)	x	0.0053	
Annual City tax liability	\$	132.98	
Monthly City tax liability	\$	11.08	
ADDITIONAL - \$45MM bond issue/\$2.23MM annual			
Assessed valuation	\$	25,090	
8.0 mill increase (\$282k x 8.0 = \$2.25MM)	x	0.008	
Annual City tax liability	\$	200.72	
Monthly City tax liability	\$	16.73	
Assumptions			
- 1 mill = \$282,000			
- GO Bond Issue for 30 years, AAA rates + 0.5% at each maturity			
- Annual Debt Service			
- \$6MM total size (\$5.855MM net to project)--\$290k per year			
- \$20MM total size (\$19.750MM net to project)--\$991k per year			
- \$30MM total size (\$29.675MM net to project)--\$1.49MM per year			
- \$45MM total size (\$44.563MM net to project)--\$2.23MM per year			

POTENTIAL PARTNERSHIPS

Based on direction from the Committee and the overwhelming rate of positive survey responses, the Design Team explored a number of potential partners. Potential partners were approached as being in one of two categories: equity partners that might bring funding in the form of either capital dollars and/or operational support or existing providers that Prairie Village could partner with in the provision of recreational offerings. While the school district and park district were funding partners in the study, the Design Team operated on the assumption that the City was the only confirmed equity partner and all other opportunities needed to be explored. The potential partners included:

- Shawnee Mission School District
- Johnson County Park & Recreation District
- YMCA of Greater Kansas City
- City of Mission, Kansas
- City of Overland Park, Kansas
- City of Leawood, Kansas

The following are summaries of meeting the Design Team had with each organization:

- Shawnee Mission School District - The school district has an interest in an indoor competitive swimming complex to host meets and some practices. District staff has indicated they would consider providing some upfront capital funding support in return for preferential access to the pool for practices and swim meets. The school district has little interest in any significant long-term financial obligation to the operation of the facility and currently views any relationship they would have to the facility as being more tenant-based.
- Johnson County Park and Recreation District – As part of their Map 2020 Comprehensive Plan, the JCPRD envisioned four multi-purpose facilities throughout the county, with each facility ‘themed’ differently. County staff believes a Prairie Village natatorium facility that focuses on an ‘aquatics’ programming theme would fit as one of these four facilities. A partnership between the City and JCPRD should be established. It is quite possible the County could provide both construction capital and operational support. The County also indicated that a partnership with the Blazers Swim Team could possibly be tapped for further capital fund-raising support as well as assistance in programming the natatorium to help offset the ongoing costs. This would be primarily through events and rentals. The Blazers would also assist in attracting regional / national swim meet planning.
- YMCA - The Paul Henson YMCA long ago reached its useful life and membership has stagnated. The YMCA is very interested in a partnership with the city, and could bring capital funding, operational support, and membership support (similar to the model in Platte County). This membership support is an established group of 1,700 membership units that could provide revenue support to the facility from the outset of the project, especially if it is a multi-use, family focused facility. The YMCA did indicate the level of partnership would be dependent on

their level of involvement, and an operational subsidy would not be part of the financial structure if they operate the facility.

The City of Mission – The City of Mission is very anxious about a possible Prairie Village facility. Due to the overlap of demographics and service area, there is concern that the drawing away of some of their existing members could potentially lead to neither facility thriving. The City of Mission has suggested that instead of building a new facility, an arrangement could be made to allow Prairie Village residents to utilize the Sylvester Powell Community Center through some type of buy-down of the normal facility pass rate. However, if a new Prairie Village facility is built, Mission is interested in partnering through a reciprocal use agreement. Like others, Mission felt the new facility for Prairie Village would need to introduce a unique amenity into the market to achieve success.

The City of Overland Park – The significantly larger City of Overland Park has a number of community centers to successfully serve its residents, and the idea of a new facility in Prairie Village is not a concern. As with Mission, Overland Park believes the current market is saturated, so the new facility will need a unique feature to draw people. Overland Park also would be open to potential partnerships with Prairie Village, through reciprocal use agreements, and even possibly the use of the natatorium to host Overland Park based events.

City of Leawood – Similar to Overland Park, Leawood currently has adequate services and is not concerned by a potential Prairie Village facility. However, Leawood did also indicate that Prairie Village will need to offer a unique amenity to be successful. Similar to Mission, partnerships are possible on a programmatic level or a buy down of a facility pass rate. Leawood is intrigued by the idea of a facility supporting residents from north Leawood and the ability to educate them regarding this type of facility.

These are the six potential partners interviewed by the Study Design Team. The City should not be limited to this list and should explore as many potential partners as possible.

CONCLUSION

The market conditions are favorable for supporting the design and construction of a new community center/natatorium in Prairie Village. It is generally accepted there will be a significant capital investment in the existing pool facility in the next five to ten years. The facility is beginning to show its age and there is an increase in the cost of maintaining the existing 50 meter pool. A study is budgeted for the summer of 2013 to better identify deficiencies and projected life spans of the different pool amenities. The results of this study should help clarify the upcoming investment to be made assuming nothing is done to upgrade the facility.

The proposed facility, by virtue of the competition pool, leisure pool, multiple gymnasium space, youth fitness, running track, fitness rooms, meeting/party rooms, and hearth/community area differentiates this facility from other facilities in the area. Prairie Village is ideally positioned to not only improve the quality of the community by building a new community center/natatorium, but through partnerships, can establish a working relationship that provides the best service to not only the residents of Prairie Village, but also the residents of Johnson County.



“Healthy Buildings for Healthy Bodies”

DESIGN TEAM

The Design Team for the feasibility study included the following firms:

- 360 Architecture: architectural design and project leadership
- Larkin Aquatics: aquatics design and operational analysis support
- Ballard King: market analysis, residential survey, and operational analysis/cost support
- Indigo Design: community planning and site design
- Henderson Engineering: conceptual mechanical, electrical, and plumbing design support
- McCownGordon Construction: cost estimating services

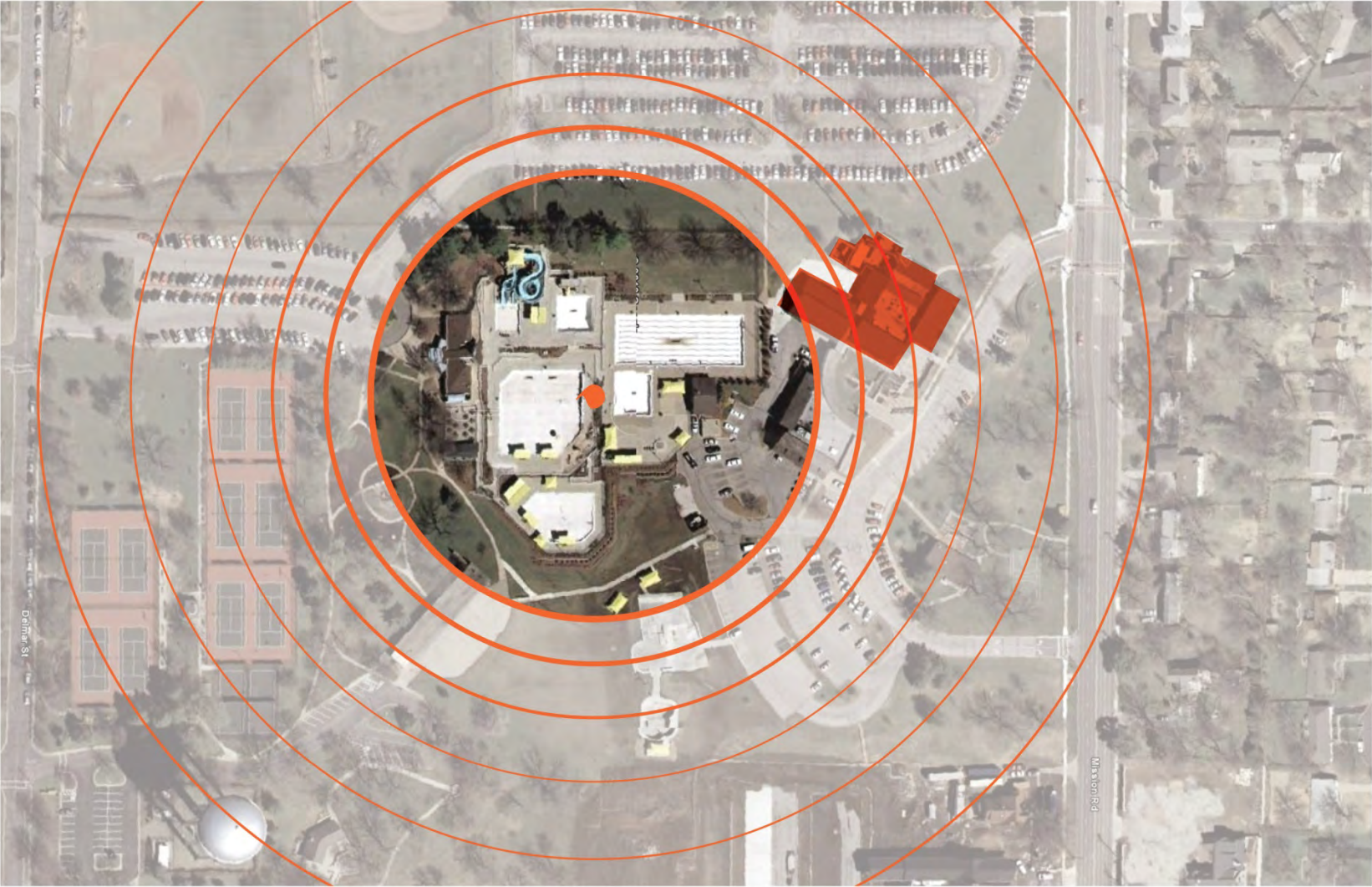


GREAT PUBLIC PLACES CONTRIBUTE TO OVERALL COMMUNITY HEALTH

- **The City of Prairie Village**
Strategic Investment Plan

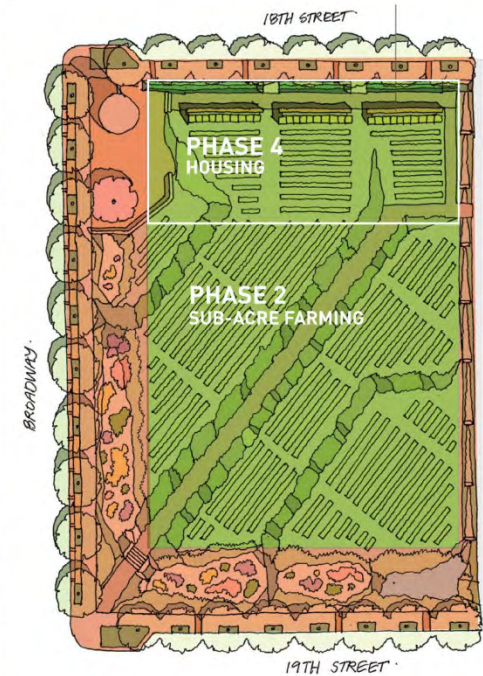


EXTENDING INFLUENCE



SUSTAINABLE SITES

- + Use Stormwater as an Amenity
- + Reduce Water Use Through Plant Selection
- + Introduce Best Management Practices



NATIONAL TRENDS



RECRUITING + RETENTION

- + "How do we keep families here?"
- + This building can be the heart of the community
- + People have shown they will support an Earth friendly, sustainable building.

CREATIVE WAYS TO INCREASE REVENUE

- + Memberships
- + Party Room Rentals

- + Fitness is the 'Key to the Game!'



NATIONAL EXPERTISE

TOP FITNESS TRENDS

- + Data base of tracking trends across nation

“...More bang for the buck.”

“Bootcamp Workouts”

“Strength training, core training, fitness programs for older adults”

AthleticBusiness

the leading resource for athletic, recreation & fitness professionals

Top Fitness Trends for 2009

By: Paul Steinbach - Jan. 14, 2009

ACE and ACSM release lists of fitness trends and techniques that provide multiple health benefits.

At this time of year, when the patrons of health clubs and recreation centers are shaking off their holiday hangovers and rededicating themselves to living healthy lifestyles, perhaps it's worth considering whether your program options are meeting their needs. Thankfully, two organizations that are well versed in exercise trends and techniques have made your job easier.



Based on extensive surveys of their professional membership, the American Council on Exercise and the American College of Sports Medicine each recently announced their top anticipated fitness trends for 2009.

In a December press release, ACE chief science officer Cedric Bryant said the "overarching theme for fitness in 2009 is getting more bang for the buck. Consumers will engage in workouts that provide multiple benefits due to time and economic limitations."

Though not listed in any particular order, the ACE list included "boot camp" workouts, budget-friendly workouts, specialty classes, circuit training, kettlebells, sport-specific training, fitness programming for baby boomers and technology-based fitness.

As for the ACSM results, the top three fitness subjects — educated and experienced fitness professionals, children and obesity, and personal training — were also atop last year's list. That fact should send a clear message to fitness providers, according to Walter Thompson, lead author of the survey. "When predictions become consistent, we view it as an opportunity for education and action," Thompson said in a press release. "These developing themes will help health and fitness professionals give the best possible service to the public, and also help the public understand the quality of service they should be receiving as clients."

Also among the ACSM list of trends were strength training, core training, fitness programs for older adults, stability ball exercise and balance training.

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NATIONAL EXPERTISE

TOP FITNESS TRENDS

WELLNESS

- + Testing
- + Nutrition
- + Guidance



WELLNESS

“Healthy Buildings for Healthy Bodies”



NATIONAL EXPERTISE

4 KEYS TO SUCCESSFUL PLANNING

1. Flexibility

- + Activity spaces
- + Rental revenue

2. Expandability

- + Plan for tomorrow

3. Durability

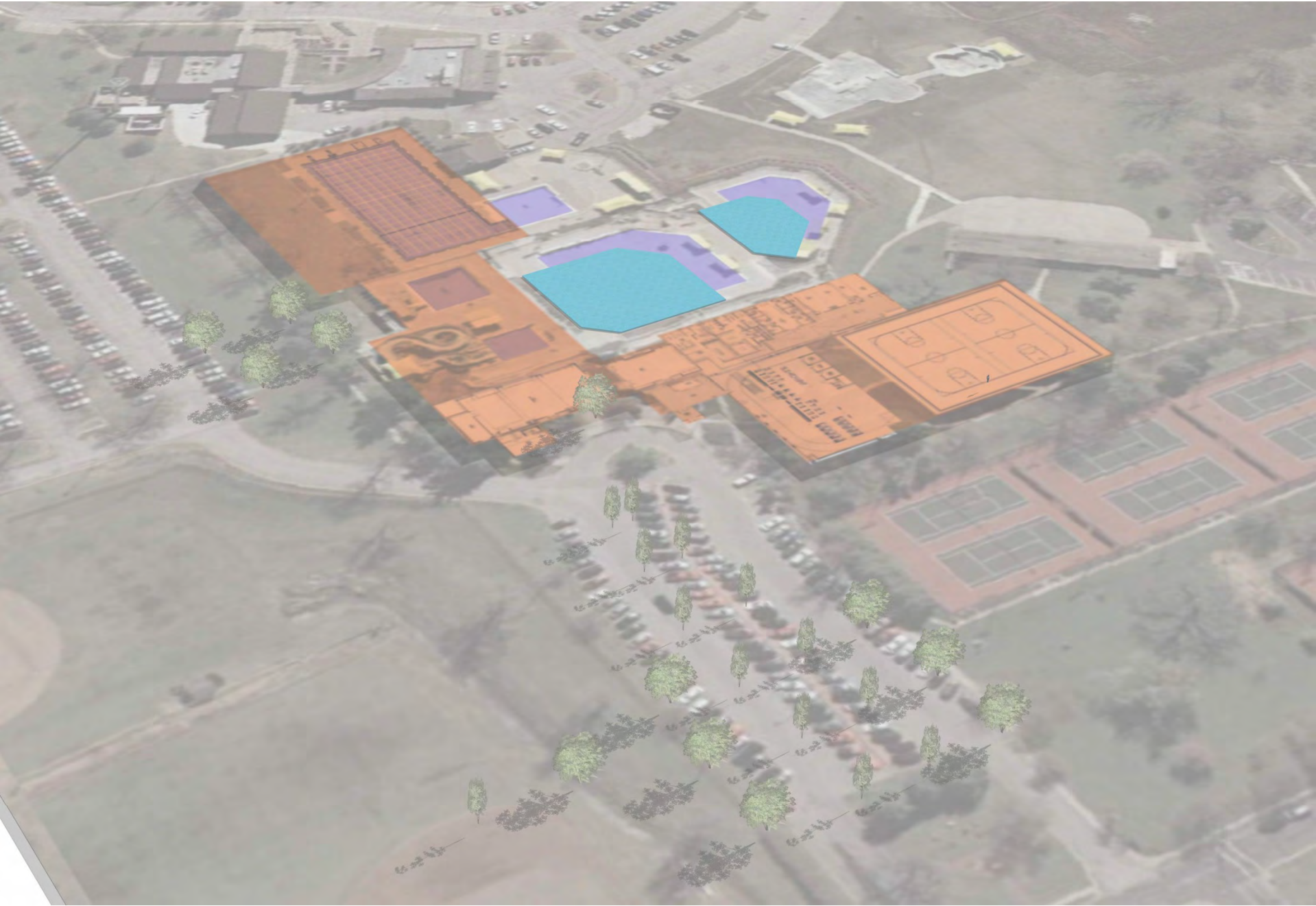
- + Consider maintenance

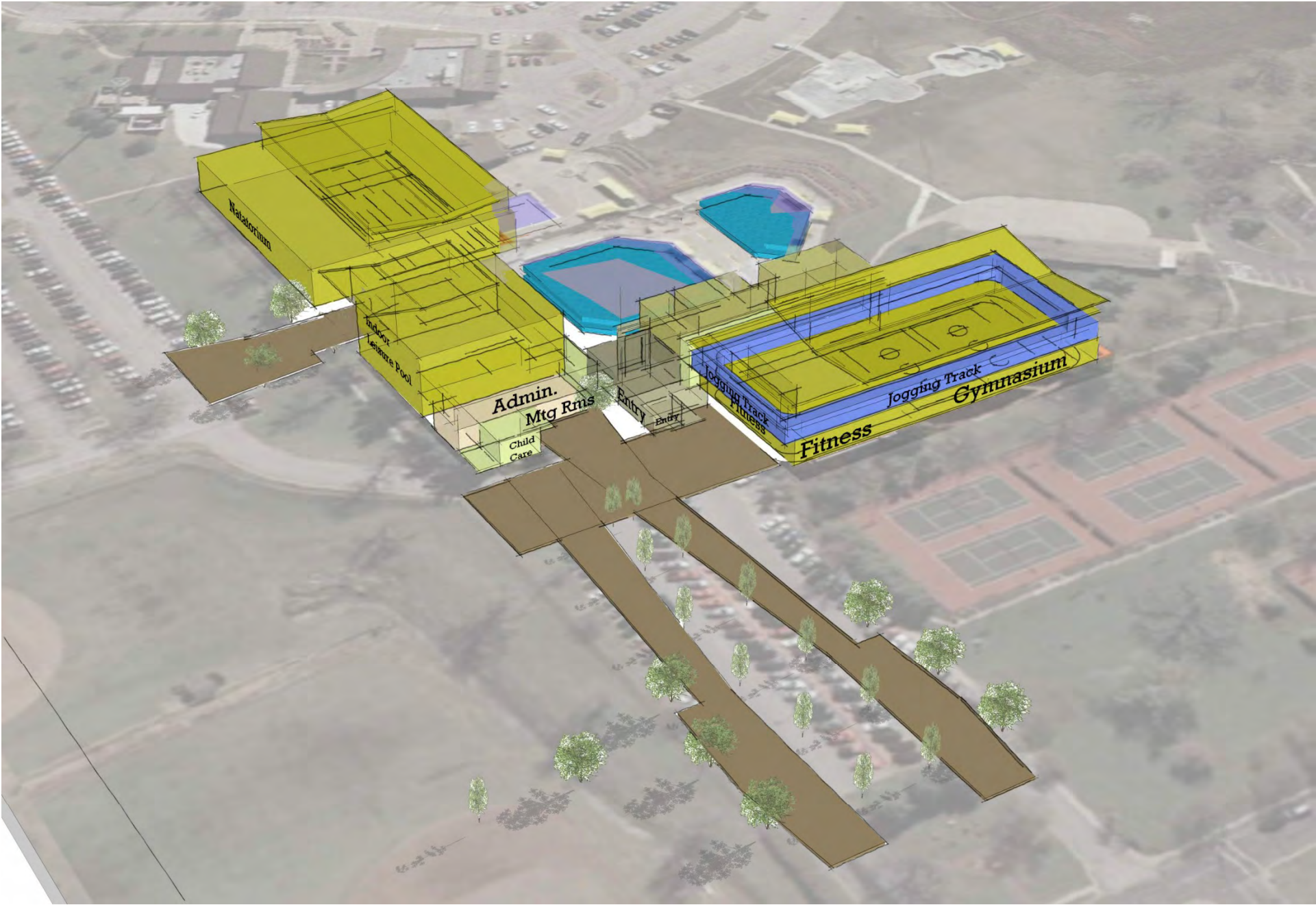
4. Efficiency

- + Good visibility and sightlines













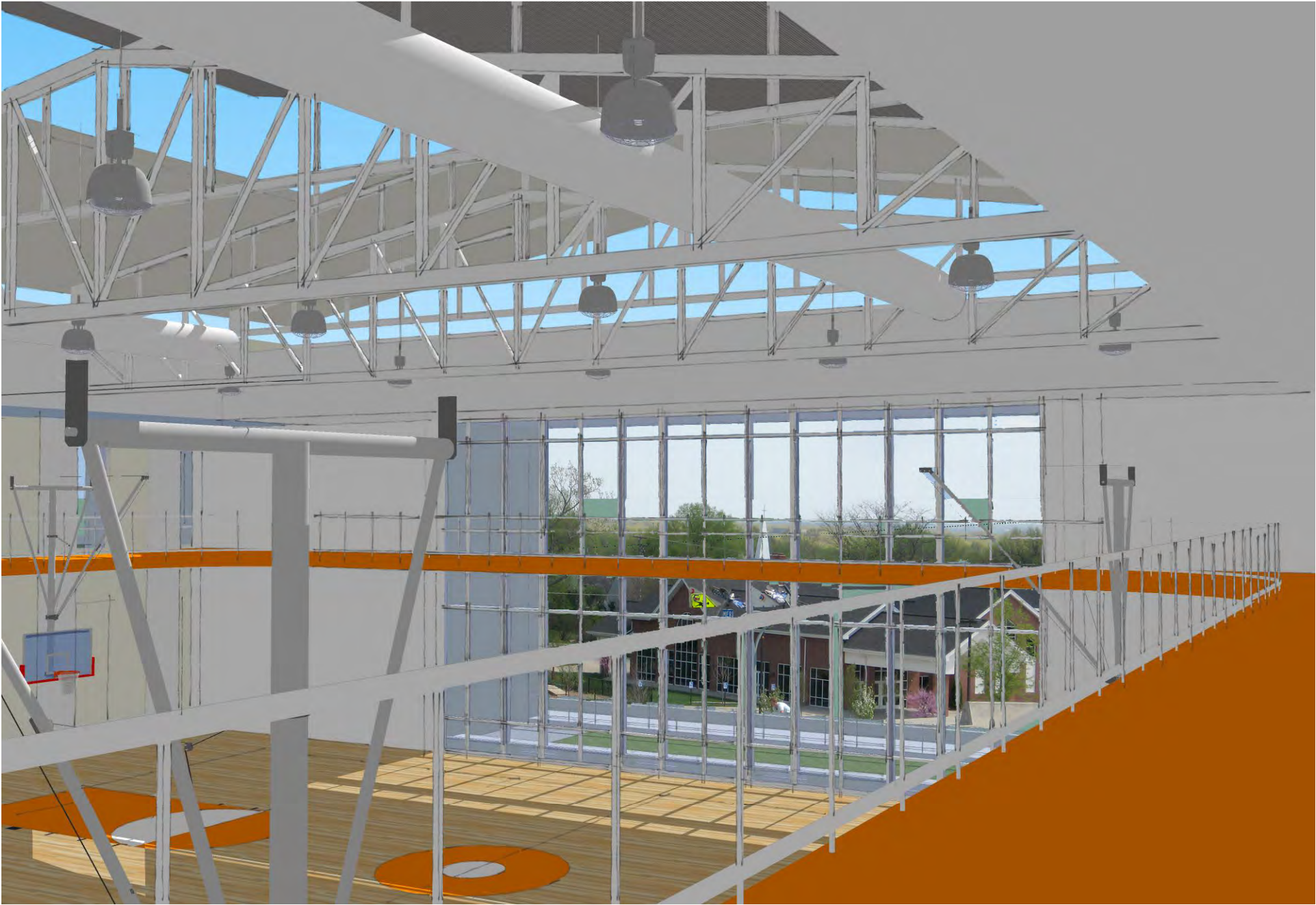
















CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 2: MARKET ANALYSIS +
PARTNERSHIP ASSESSMENT

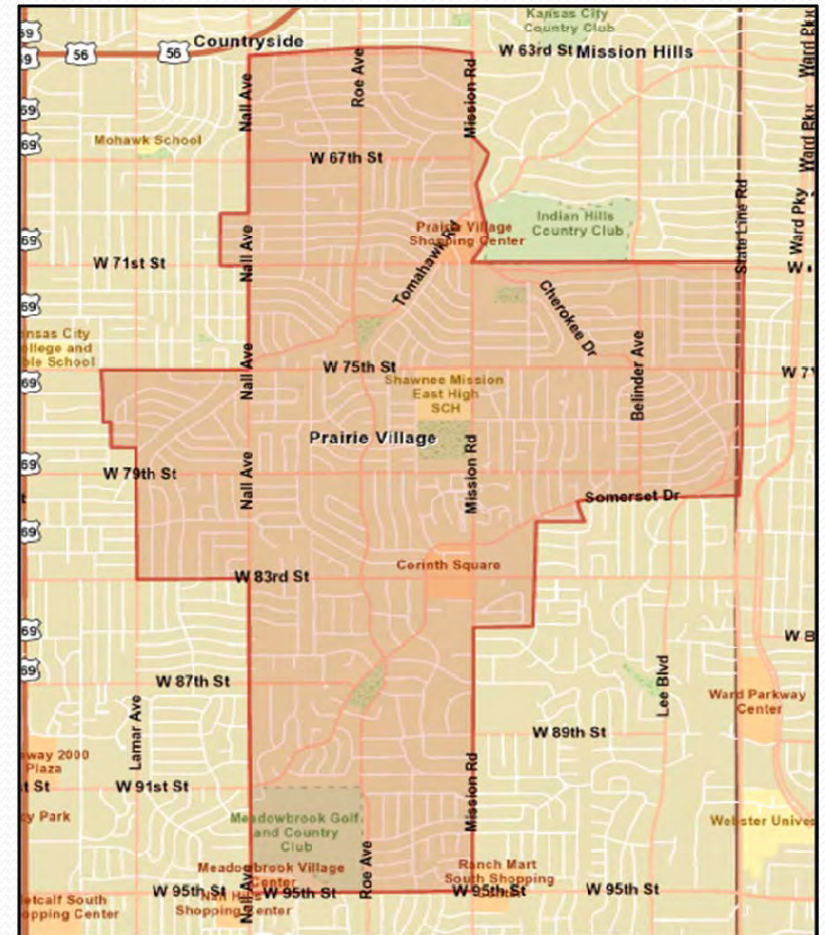
City of Prairie Village Community Center/Aquatic Center Feasibility Study



BALLARD * KING
& ASSOCIATES LTD

Information Review

- Market Analysis
 - Demographics
 - Participation Rates
 - Other Providers
- Survey Results
- Partnership Assessment
- Next Steps



Demographics – Summary

Population Comparison	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	22,072	22,276	22,461
Secondary Service Area	67,901	67,827	67,984
Tertiary Service Area	210,113	211,424	212,548

Number of Households	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	9,833	10,250	10,424
Secondary Service Area	30,489	31,230	31,511
Tertiary Service Area	93,887	97,132	98,439

Number of Families	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	6,162	6,084	6,073
Secondary Service Area	18,265	17,732	17,537
Tertiary Service Area	54,040	52,714	52,292

Average Household Size	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	2.84	2.79	2.78
Secondary Service Area	2.20	2.14	2.13
Tertiary Service Area	2.20	2.14	2.13
United States	2.59	2.59	2.60

Demographics – Prairie Village

City of Prairie Village Age Distribution				
Ages	Population	% of Total	Nat. Population	Difference
-5	1,208	5.4%	7.0%	-1.6%
5-17	3,373	15.2%	17.3%	-2.1%
18-24	1,586	7.2%	9.8%	-2.6%
25-44	5,242	23.6%	26.7%	-3.1%
45-54	3,551	16.0%	14.6%	1.4%
55-64	3,160	14.1%	11.6%	2.5%
65-74	1,825	8.2%	6.8%	1.4%
75+	2,327	10.5%	6.3%	4.2%

Demographics – Prairie Village

Prairie Village Population Estimates					
Ages	2000 Population	2010 Population	2015 Population	Percent Change	Percent Change Nat'l
-5	1,279	1,208	1,177	-8.0%	14.0%
5-17	3,619	3,373	3,358	-7.2%	4.3%
18-24	1,022	1,586	1,549	51.6%	14.2%
25-44	6,531	5,242	5,157	-21.0%	0.0%
45-54	3,287	3,551	3,386	3.0%	14.2%
55-64	2,016	3,160	3,331	65.2%	65.7%
65-74	1,891	1,825	2,425	28.2%	45.9%
75+	2,427	2,327	2,079	-14.3%	19.5%

Demographics – Prairie Village

Ethnicity	Total Population	Median Age	% of Population	% of Kansas
Hispanic	1,030	27.1	4.6%	9.8%

Race	Total Population	Median Age	% of Population	% of Kansas Pop.
White	20,844	45.1	93.6%	83.3%
Black	324	31.4	1.5%	6.1%
American Indian	45	43.5	0.2%	1.0%
Asian	382	37.1	1.7%	2.3%
Pacific Islander	10	47.5	0.04%	0.06%
Other	280	26.5	1.3%	4.5%
Multiple	377	22.4	1.7%	2.7%

Demographics

Secondary Service Area



Demographics – Secondary

Secondary Service Age Distribution				
Ages	Population	% of Total	Nat. Population	Difference
-5	3,734	5.5%	7.0%	-1.5%
5-17	10,468	15.5%	17.3%	-1.8%
18-24	4,551	6.7%	9.8%	-3.1%
25-44	16,299	24.0%	26.7%	-2.7%
45-54	11,255	16.6%	14.6%	2.0%
55-64	9,538	14.0%	11.6%	2.4%
65-74	5,271	7.8%	6.8%	1.0%
75+	6,712	9.9%	6.3%	3.6%

Demographics – Secondary

Secondary Service Area Population Estimates					
Ages	2000 Population	2010 Population	2015 Population	Percent Change	Percent Change Nat'l
-5	4,110	3,734	3,536	-14.0%	14.0%
5-17	10,189	10,468	10,490	3.0%	4.3%
18-24	3,470	4,551	4,637	33.6%	14.2%
25-44	21,111	16,299	15,062	-28.7%	0.0%
45-54	10,426	11,255	10,951	5.0%	14.2%
55-64	6,139	9,538	10,168	65.6%	65.7%
65-74	5,491	5,271	6,961	26.8%	45.9%
75+	6,967	6,712	6,177	-11.3%	19.5%

Demographics – Secondary

Ethnicity	Total Population	Median Age	% of Population	% of Kansas Population
Hispanic	3,570	31.2	5.3%	9.8%

Race	Total Population	Median Age	% of Population	% of Kansas Population
White	59,520	45.2	87.8%	83.3%
Black	4,431	38.0	6.5%	6.1%
American Indian	206	39.1	0.3%	1.0%
Asian	1,176	37.0	1.7%	2.3%
Pacific Islander	35	39.5	0.1%	0.06%
Other	1,067	28.5	1.6%	4.5%
Multiple	1,385	21.6	2.0%	2.7%

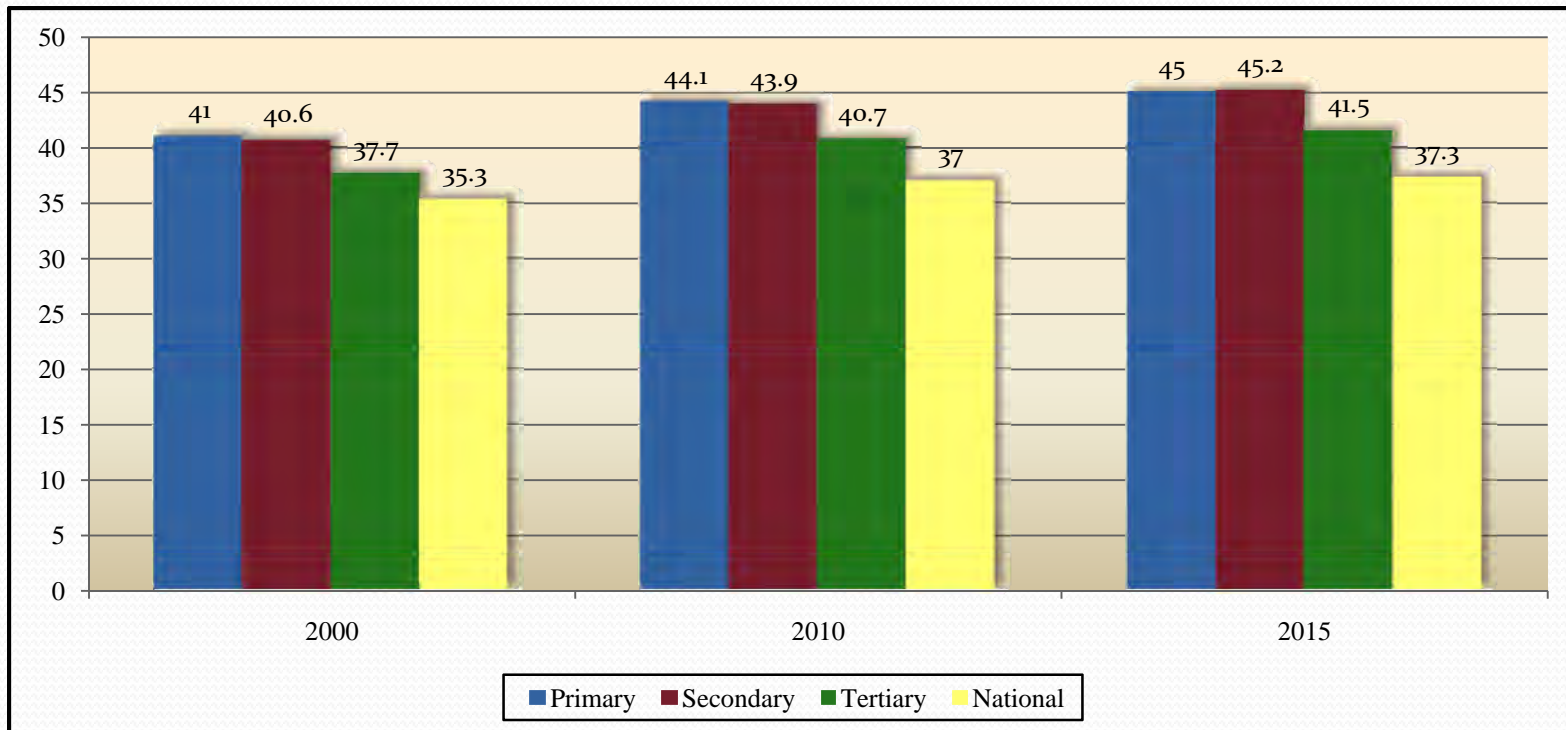
Demographics

Tertiary Service Area



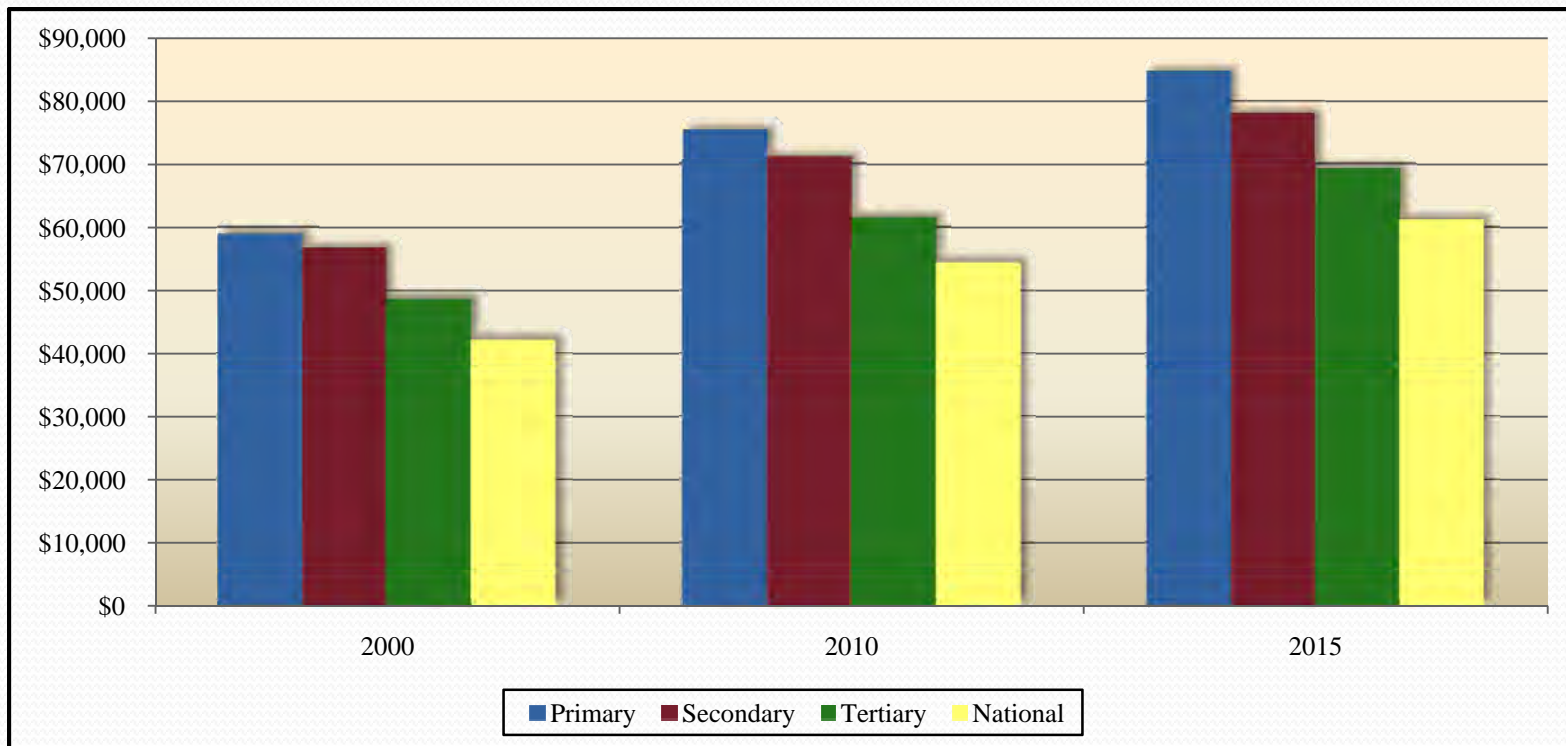
Demographics – Median Age

	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	41.0	44.1	45.0
Secondary Service Area	40.6	43.9	45.2
Tertiary Service Area	37.7	40.7	41.5
Nationally	35.3	37.0	37.3



Demographics – Median Income

	2000 Census	2010 Estimate	2015 Projection
City of Prairie Village	\$58,967	\$75,377	\$84,585
Secondary Service Area	\$56,683	\$70,960	\$77,971
Tertiary Service Area	\$48,600	\$61,568	\$69,329
Nationally	\$42,164	\$54,442	\$61,189



Demographics – Cost of Living

City of Prairie Village	SPI	Average Amount Spent	Percent
Housing	135	\$27,519.46	30.8%
<i>Shelter</i>	<i>136</i>	<i>\$21,477.26</i>	<i>24.1%</i>
<i>Utilities, Fuel, Public Service</i>	<i>133</i>	<i>\$6,042.20</i>	<i>6.8%</i>
Entertainment & Recreation	137	\$4,423.05	5.0%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	134	\$27,256.06	30.8%
<i>Shelter</i>	<i>135</i>	<i>\$21,287.64</i>	<i>24.0%</i>
<i>Utilities, Fuel, Public Service</i>	<i>132</i>	<i>\$5,968.42</i>	<i>6.7%</i>
Entertainment & Recreation	136	\$4,392.74	5.0%

Tertiary Service Area	SPI	Average Amount Spent	Percent
Housing	116	\$23,493.73	30.9%
<i>Shelter</i>	<i>116</i>	<i>\$18,311.35</i>	<i>24.1%</i>
<i>Utilities, Fuel, Public Service</i>	<i>114</i>	<i>\$5,182.37</i>	<i>6.8%</i>
Entertainment & Recreation	115	\$3,722.89	4.9%

State of Kansas	SPI	Average Amount Spent	Percent
Housing	91	\$18,404.65	29.8%
<i>Shelter</i>	<i>89</i>	<i>\$14,032.35</i>	<i>22.7%</i>
<i>Utilities, Fuel, Public Service</i>	<i>97</i>	<i>\$4,372.31</i>	<i>7.1%</i>
Entertainment & Recreation	96	\$3,091.35	5.0%

Sports Participation

Prairie Village Participation Rate					
Activity	Age	Income	Region	Nation	Average
Aerobic	11.5%	13.6%	10.7%	12.3%	12.0%
Basketball	7.7%	9.3%	8.9%	9.0%	8.7%
Exercise w/ Equipment	20.2%	22.3%	20.2%	21.2%	21.0%
Exercise Walking	35.0%	36.6%	36.9%	34.6%	35.8%
Running/Jogging	10.2%	10.6%	10.7%	11.9%	10.8%
Swimming	17.3%	20.2%	14.8%	18.6%	17.7%
Volleyball	3.4%	3.7%	4.7%	4.0%	3.9%
Weight Lifting	11.3%	12.8%	12.5%	12.8%	12.3%
Workout @ Clubs	13.4%	15.1%	16.5%	14.2%	14.8%

Sports Participation

Prairie Village Participation Rates					
Activity	Average	2000 Part.	2010 Part.	2015 Part.	Difference
Aerobic	12.0%	7,483	7,517	7,562	79
Basketball	8.7%	5,441	5,465	5,498	57
Exercise w/ Equipment	21.0%	13,059	13,118	13,197	138
Exercise Walking	35.8%	22,293	22,393	22,528	235
Running/Jogging	10.8%	6,751	6,782	6,823	71
Swimming	17.7%	11,045	11,095	11,162	116
Volleyball	3.9%	2,454	2,465	2,480	26
Weight Lifting	12.3%	7,691	7,726	7,773	81
Workout @ Clubs	14.8%	9,217	9,258	9,314	97
TOTAL:		85,434	85,821	86,335	901

Sports Participation

National	Male	Female	Income	Region	Average
40.06	37.41	42.45	43.68	39.57	40.63

Prairie Village Anticipated Annual Swimmer Days			
Average	2000 Part.	2010 Part.	2015 Part.
40.63	448,813	450,845	453,547

Sports Participation

Participation Comparison				
Sport	Nat'l Rank	Nat'l Participation (in millions)	Primary Service Rank	Primary Service % Participation
Exercise Walking	1	93.4	1	36.7%
Exercising w/ Equipment	2	57.2	2	21.8%
Swimming	5	50.2	3	18.0%
Work-Out at Club	7	38.3	4	15.3%
Weightlifting	9	34.5	5	13.5%
Aerobic Exercising	11	33.1	7	12.4%
Running/Jogging	12	32.2	6	13.0%
Basketball	15	24.4	8	9.2%
Volleyball	30	10.7	9	4.2%

Sports – Spending Potential

City of Prairie Village	SPI	Average Spent
Fees for Participant Sports	145	\$155.05
Fees for Recreational Lessons	146	\$198.76
Social, Recreation, Club Membership	151	\$248.05
Exercise Equipment/Game Tables	111	\$90.70
Other Sports Equipment	134	\$12.69

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	143	\$152.43
Fees for Recreational Lessons	142	\$194.22
Social, Recreation, Club Membership	147	\$241.50
Exercise Equipment/Game Tables	110	\$90.56
Other Sports Equipment	135	\$12.81

Tertiary Service Area	SPI	Average Spent
Fees for Participant Sports	117	\$125.12
Fees for Recreational Lessons	114	\$156.05
Social, Recreation, Club Membership	120	\$196.12
Exercise Equipment/Game Tables	94	\$76.76
Other Sports Equipment	114	\$10.80

State of Kansas	SPI	Average Spent
Fees for Participant Sports	90	\$96.44
Fees for Recreational Lessons	85	\$115.37
Social, Recreation, Club Membership	88	\$143.58
Exercise Equipment/Game Tables	80	\$65.36
Other Sports Equipment	99	\$9.42

Cultural Arts Participation

	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%

Other Providers

- ***Key Public Facilities:***

- Sylvester Powell Community Center
- Matt Ross Community Center



- ***Key Non-Profit Facilities:***

- Paul Henson YMCA
- Jewish Community Center

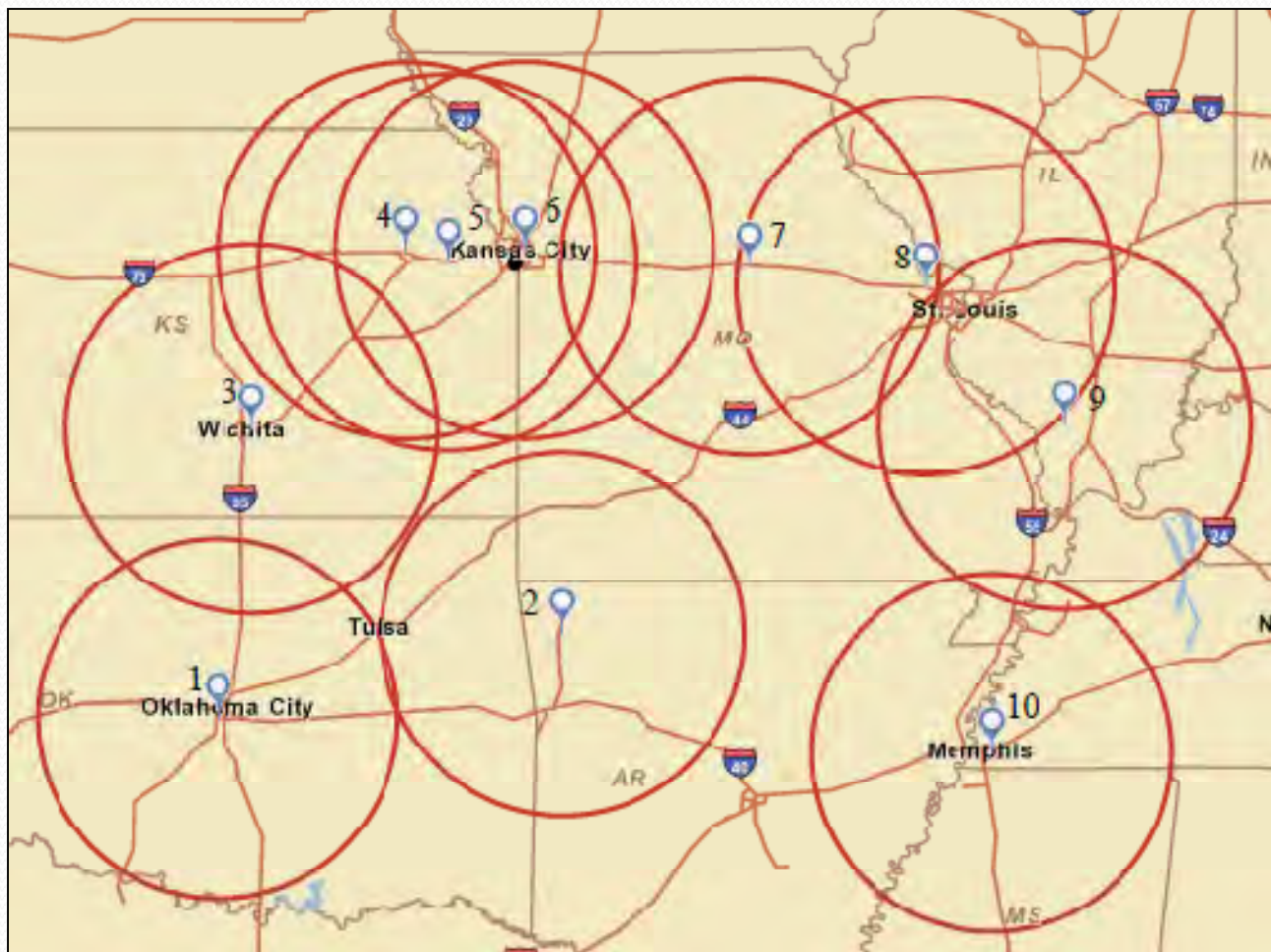


- ***Key Private Facilities***

- Prairie Life Center
- Lifetime Fitness



50 Meter Aquatic Centers



1. Oklahoma City Community College
2. University of Arkansas
3. Wichita Swim Club
4. Topeka, KS
5. Lawrence, KS
6. Central High School
7. University of Missouri
8. Saint Peters, MO
9. Southern Illinois University
10. University of Memphis

Market Conclusions - Opportunities

- The site has other supporting amenities
- The city does not currently have its own center
- Despite the other facilities there is a small market for a new facility
- An equity partner can expand the market for a center
- A 50 meter pool will allow for a regional market
- Demographic characteristics indicate households with children and higher incomes
- Indoor recreation centers improves the quality of life

Market Conclusions - Constraints

- A significant number of other providers in the market
- The market is somewhat limited and will require a partner to be successful
- A competitive pool will be impacted by school pools, the high cost of construction and operation and the low fees currently being charged
- The population is older
- Funding the development and operation of the center will have to be clearly defined

Survey

- Conducted by Leisure Vision in October and November of 2010.
- 1,500 surveys were randomly mailed to residents.
- 376 surveys were completed.
- 95% level of confidence with a precision of at least $\pm 5.1\%$.

Partnership Assessment

- Partnership meetings were held on November 11 & 12, 2010.
- ***Six Organizations***
 - City of Mission
 - Shawnee Mission School District
 - City of Overland Park
 - Johnson County Park & Recreation District
 - City of Leawood
 - YMCA of Greater Kansas City

Partnership Assessment

- ***City of Mission***
 - Very concerned about a possible Prairie Village facility
 - Interested in pursuing a partnership with the city. Would probably involve a reciprocal use agreement.
 - The city would need to introduce a unique amenity into the market to be successful.

Partnership Assessment

- ***Shawnee Mission School District***
 - Interest is solely on a competitive pool.
 - The school district would keep their existing pools with their low user fees.
 - New pool would be used for meets and some practices.
 - They would bring capital dollars to the project but would not expect to pay for pool use.
 - Moving from the East High School site would eliminate the district as a partner.

Partnership Assessment

- *City of Overland Park*
 - Not concerned over a potential Prairie Village recreation facility.
 - Believe that the current market is pretty well saturated. Will need a unique feature to draw people to a facility.
 - The city would be open to discussing potential partnerships with Prairie Village.

Partnership Assessment

- ***Johnson County Park & Recreation District***
 - The county is interested in adding a new partnership with the city. There is already an established relationship.
 - The addition on a Prairie Village facility fits with into the master plan developed by the county.
 - A significant capital contribution to the project is unlikely.
 - Would be interested in operating the center.
 - Competitive aquatics is a strong interest and would provide a significant economic impact on the area.

Partnership Assessment

- *City of Leawood*
 - Has virtually no concern with a possible Prairie Village facility.
 - Any partnership would be on a programmatic level or buy down of a facility pass rate.
 - A Prairie Village facility would need to have a unique amenity.
 - A Prairie Village center would draw people from north Leawood and would help to educate them regarding this type of facility.

Partnership Assessment

- *YMCA of Greater Kansas City*
 - Very interested in a partnership with the city
 - Have been in the community for a long time and could bring 1,700 membership units to the project as well as their operational and management expertise.
 - The level of the YMCA's partnership is dependent on their level of involvement.
 - If they operate the facility, it cannot have an operational subsidy.
 - They want a multi-use, family focused facility.
 - Would like to visit in person with the city.

Partnership Assessment

- ***Equity Partners***
 - Shawnee Mission School District
 - YMCA of Greater Kansas City
- ***Primary Partners***
 - Johnson County Park & Recreation District
- ***Support Partners***
 - City of Mission
 - City of Overland Park
 - City of Leawood

Next Steps

- **Determine Project Direction**
 - Financial limitations and expectations
 - Partnerships
 - Key elements and components
 - Site
- **Concept Plan Development**
 - Capital cost estimates
 - Operational cost estimates
 - Funding analysis



CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 3: CITIZEN'S PARTICIPATION PLAN

Community Center/Natatorium Feasibility Survey

Executive Summary of Citizen Survey Results

Overview of the Methodology

The City of Prairie Village conducted a Community Center Feasibility Survey during October and November of 2010. The purpose of the survey was to help establish priorities for the possible development of an indoor community center/aquatic center. The survey was designed to obtain statistically valid results from households throughout the City of Prairie Village. The survey was administered by a combination of mail and phone.

Leisure Vision worked extensively with City of Prairie Village officials, as well as members of the Ballard*King and Associates project teams in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In October 2010, surveys were mailed to a random sample of 1,500 households throughout the City of Prairie Village. Approximately three days after the surveys were mailed, each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed, Leisure Vision began contacting households by phone. Those who indicated they had not returned the survey were given the option of completing it by phone.

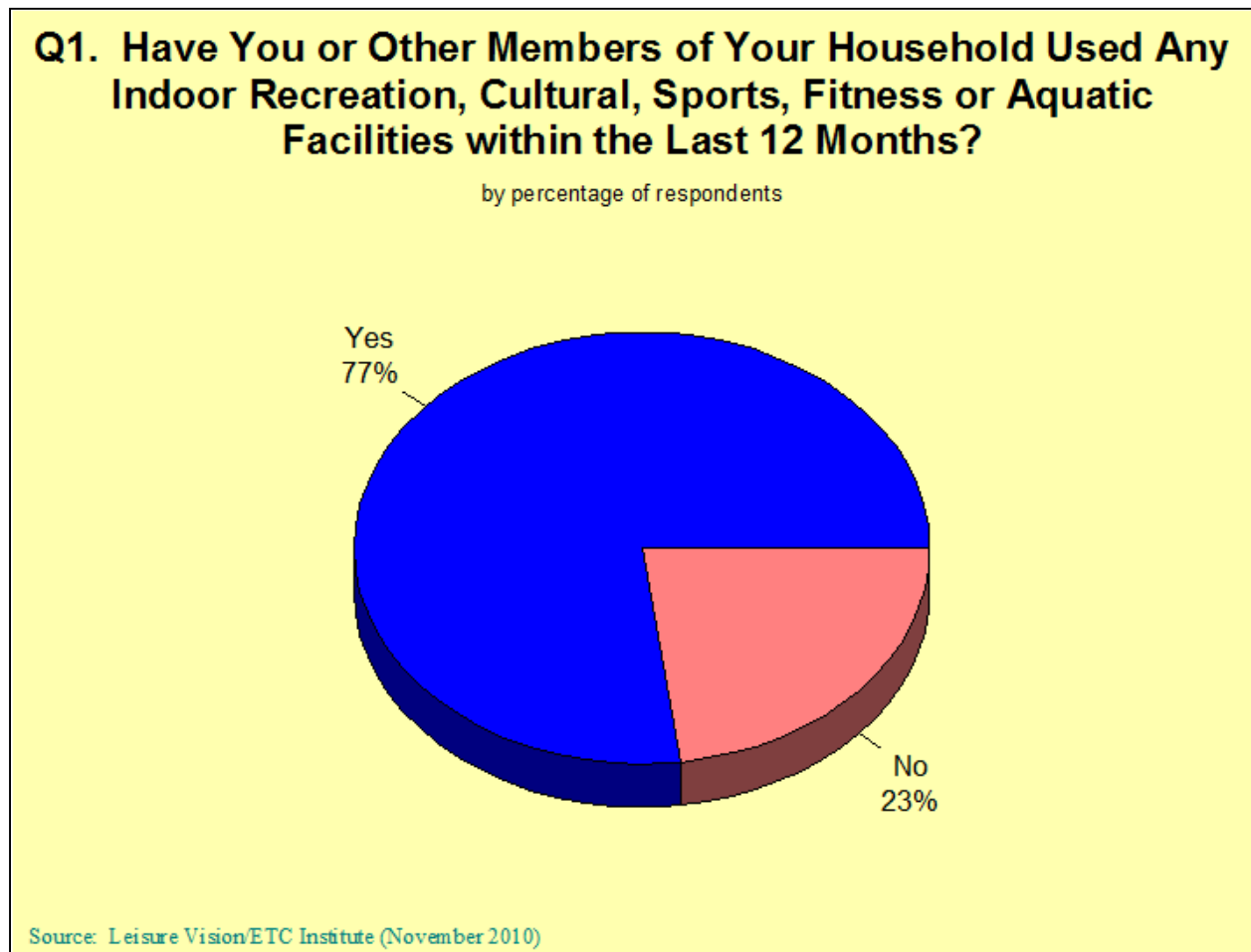
The goal was to obtain a total of at least 300 completed surveys from City of Prairie Village households. This goal was far exceeded, with a total of 376 surveys having been completed. The results of the random sample of 376 households have a 95% level of confidence with a precision of at least +/-5.1%.

The following pages summarize major survey findings:

Use of Indoor Facilities

Respondents were asked if any members of their household have used indoor recreation, cultural, sports, fitness, or aquatic facilities in the past 12 months. The following summarizes key findings:

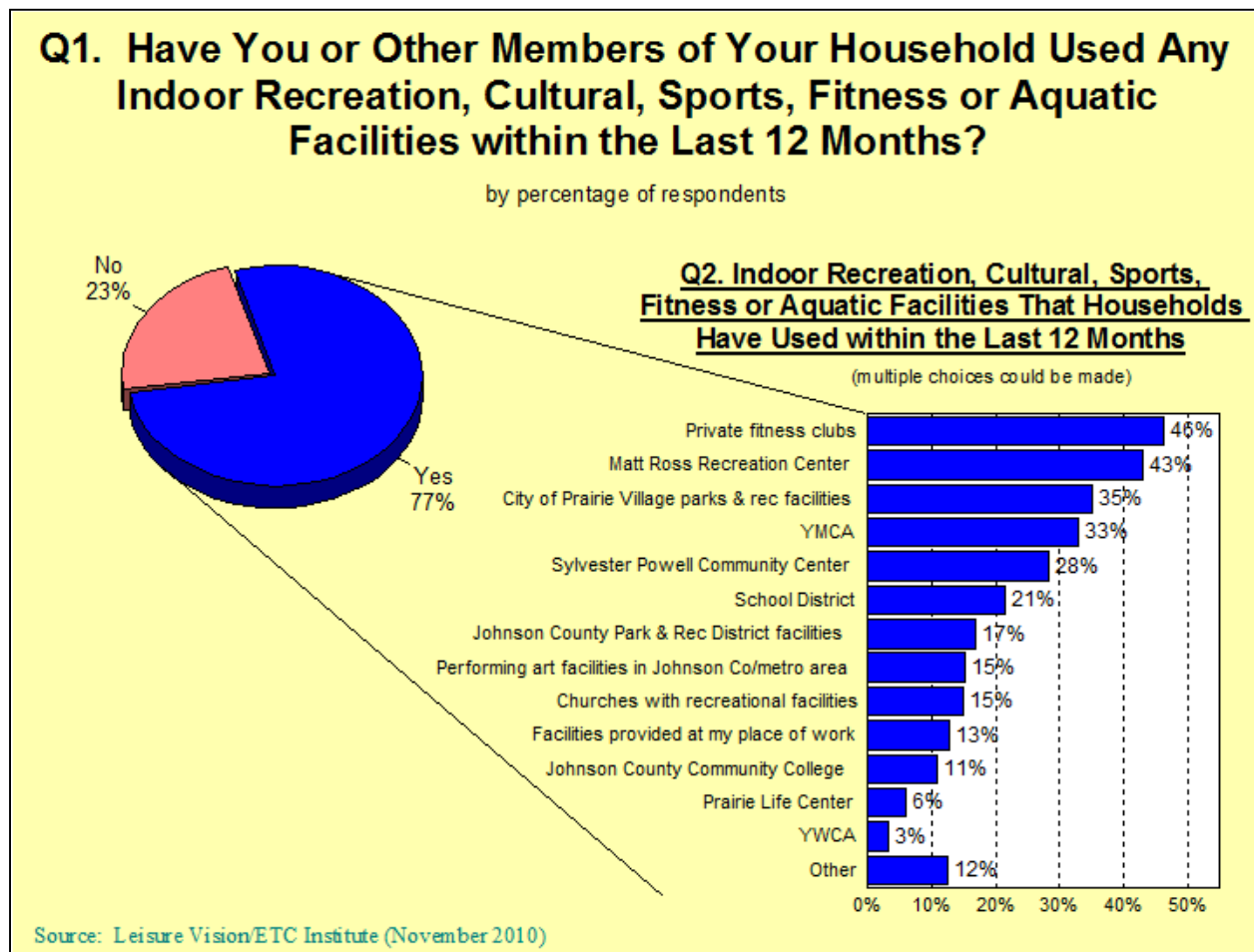
- **Seventy-seven percent (77%) of households have used indoor recreation, cultural, sports, fitness, or aquatic facilities in the past 12 months.**



Indoor Facilities Households Have Used

From a list of 13 options, households that have used indoor recreation, cultural, sports, fitness and aquatic facilities during the past 12 months were asked to indicate all of the facilities they've used. The following summarizes key findings:

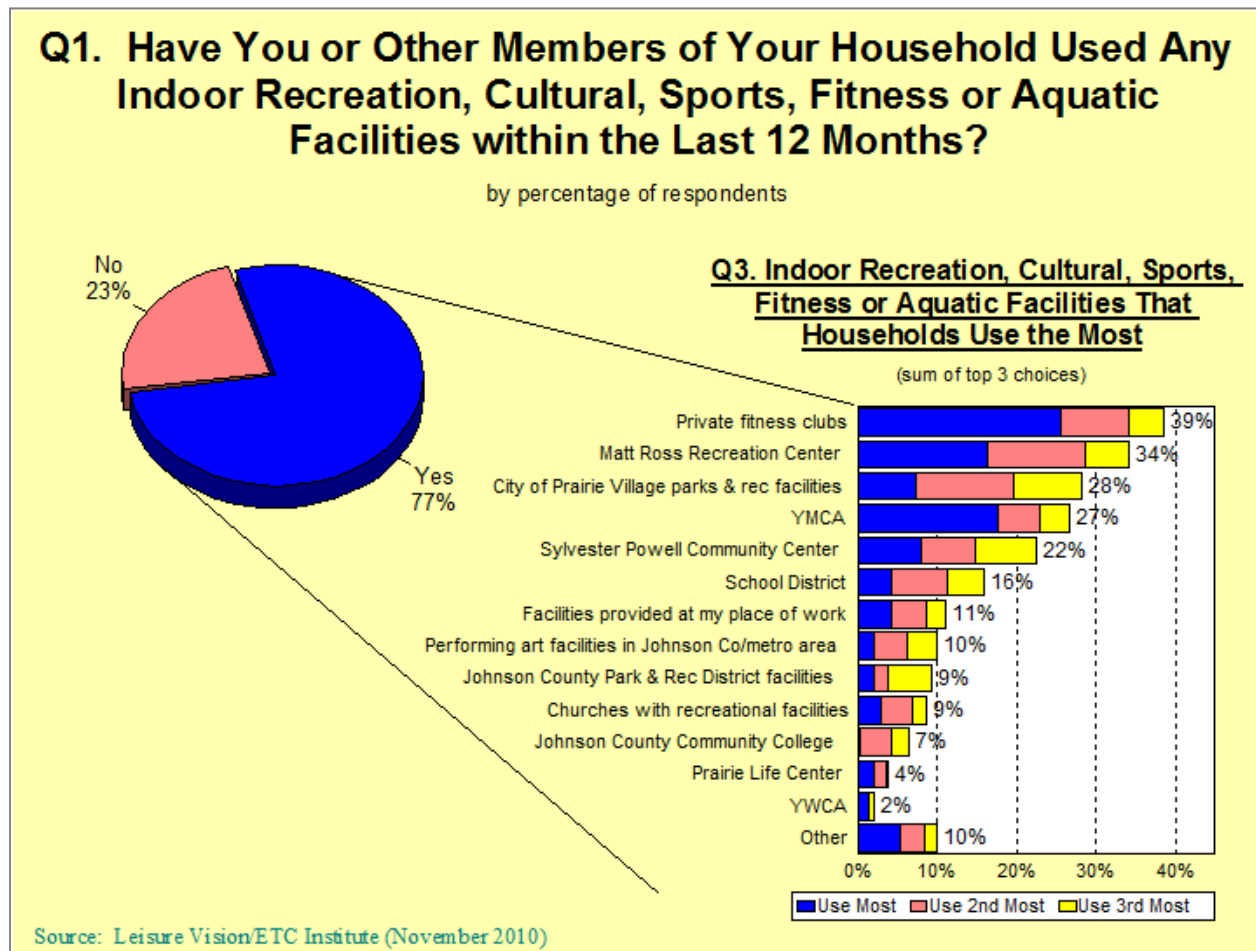
- Of the 77% of households that have used indoor facilities during the past 12 months, the indoor facilities that the highest percentage of households have used are: private fitness clubs (46%), Matt Ross Recreation Center (43%), City of Prairie Village parks and recreation facilities (35%), and YMCA (35%).



Indoor Facilities Households Use the Most

From a list of 13 options, households that have used indoor recreation, cultural, sports, fitness and aquatic facilities during the past 12 months were asked to select the three facilities that their household uses the most. The following summarizes key findings:

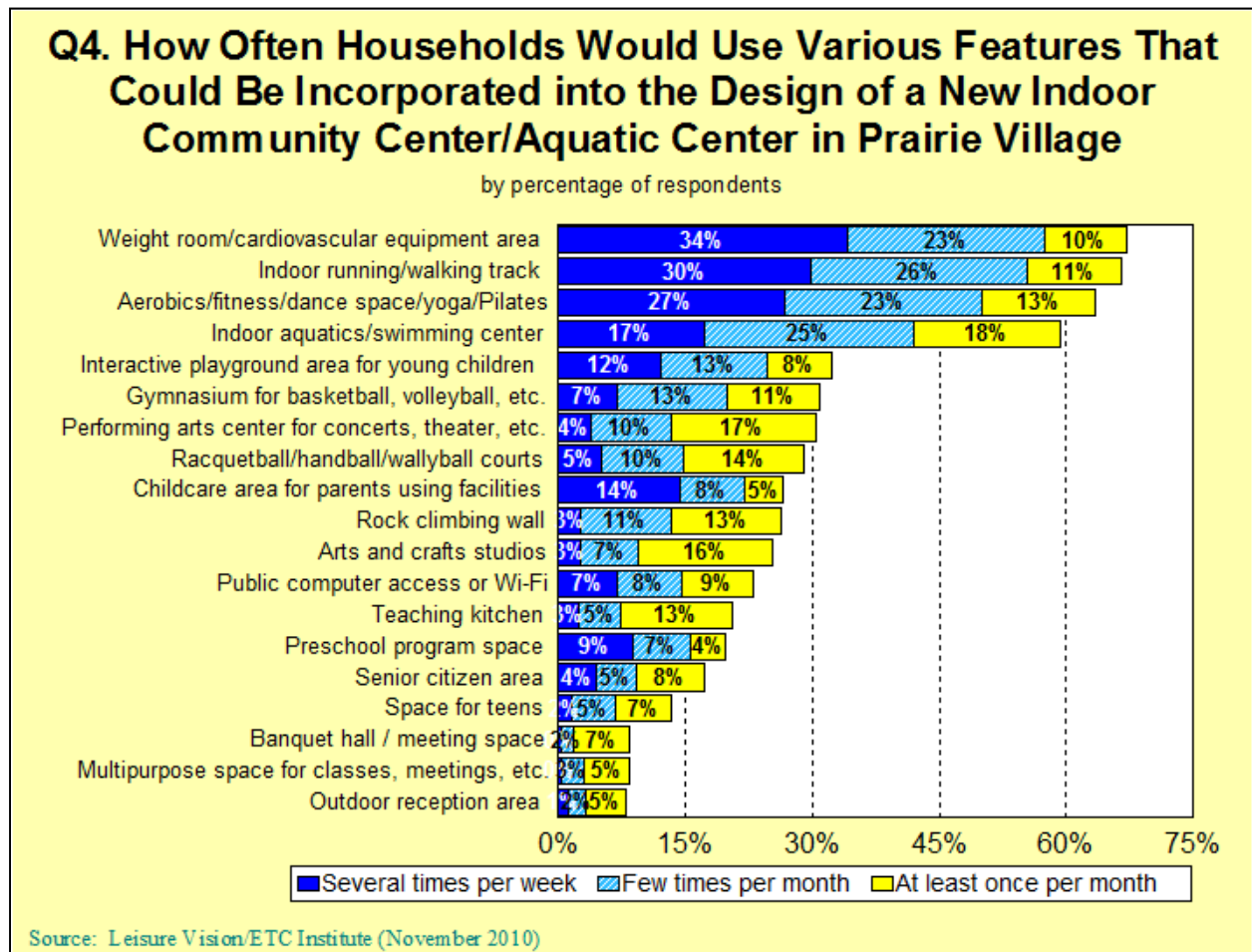
- **Based on the sum of their top three choices, the indoor facilities that households use the most are: private fitness clubs (39%), Matt Ross Recreation Center (34%), City of Prairie Village parks and recreation facilities (28%), and YMCA (27%).** It should also be noted that private fitness clubs had the highest percentage of households select it as their first choice as the facility they use the most.



Frequency of Using Potential Indoor Community Center Features

From a list of 19 features that could be incorporated into the design of a new indoor community center/aquatic center in Prairie Village, respondents were asked to indicate how often their household would use each feature. The following summarizes key findings:

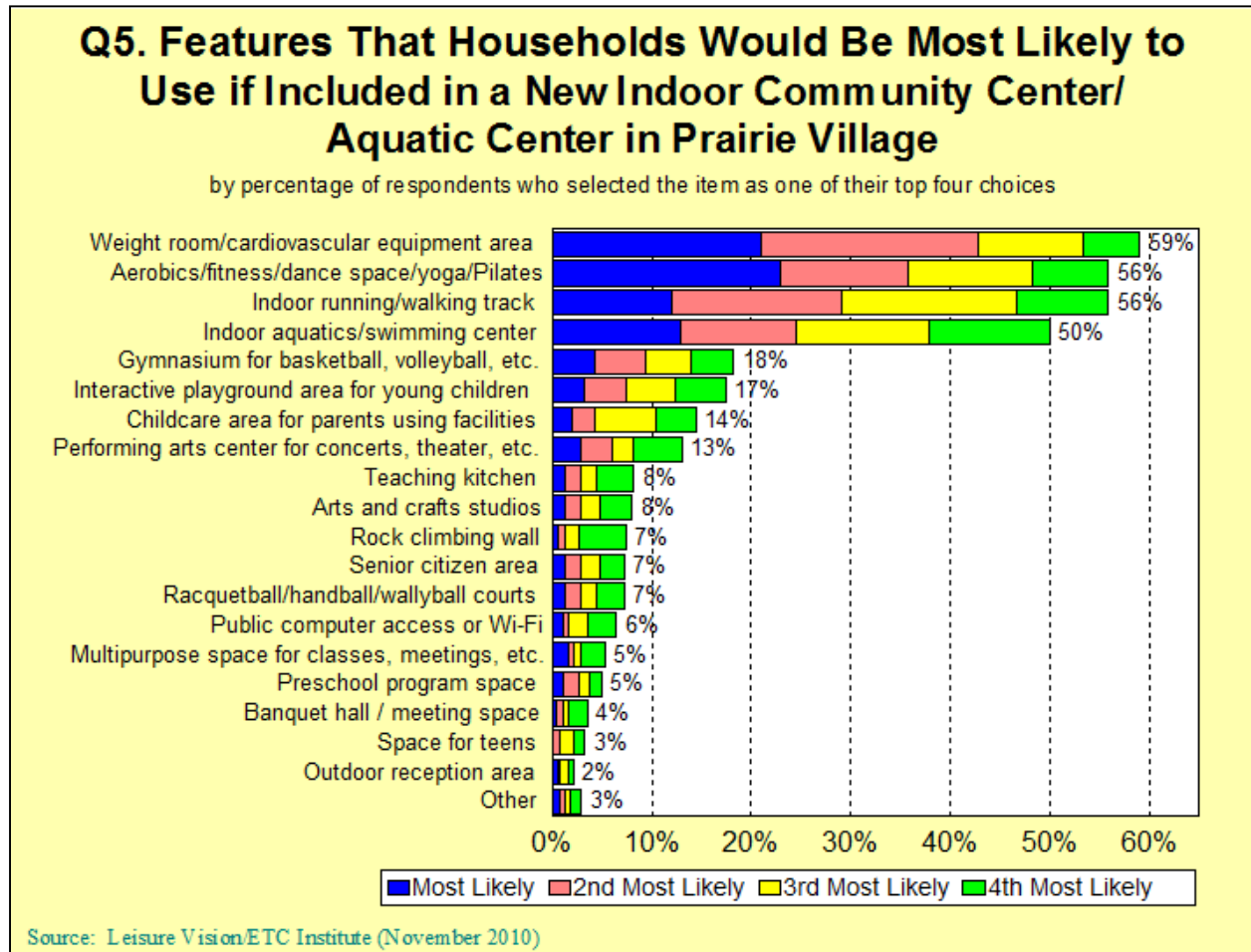
- The features that the highest percentage of households would use at least once a month at a new indoor community center/aquatic center are: weight room/cardiovascular equipment area (67%), indoor running/walking track (67%), aerobics/fitness/dance space/yoga/Pilates (63%), and indoor aquatics/swimming center (58%).** It should also be noted that a weight room/cardiovascular equipment area is the feature that the highest percentage of households would use several times per week.



Community Center Features That Households Would Be Most Likely to Use

From the list of 19 features that could be incorporated into the design of a new indoor community center/aquatic center in Prairie Village, respondents were asked to select the four features that their household would be most likely to use. The following summarizes key findings:

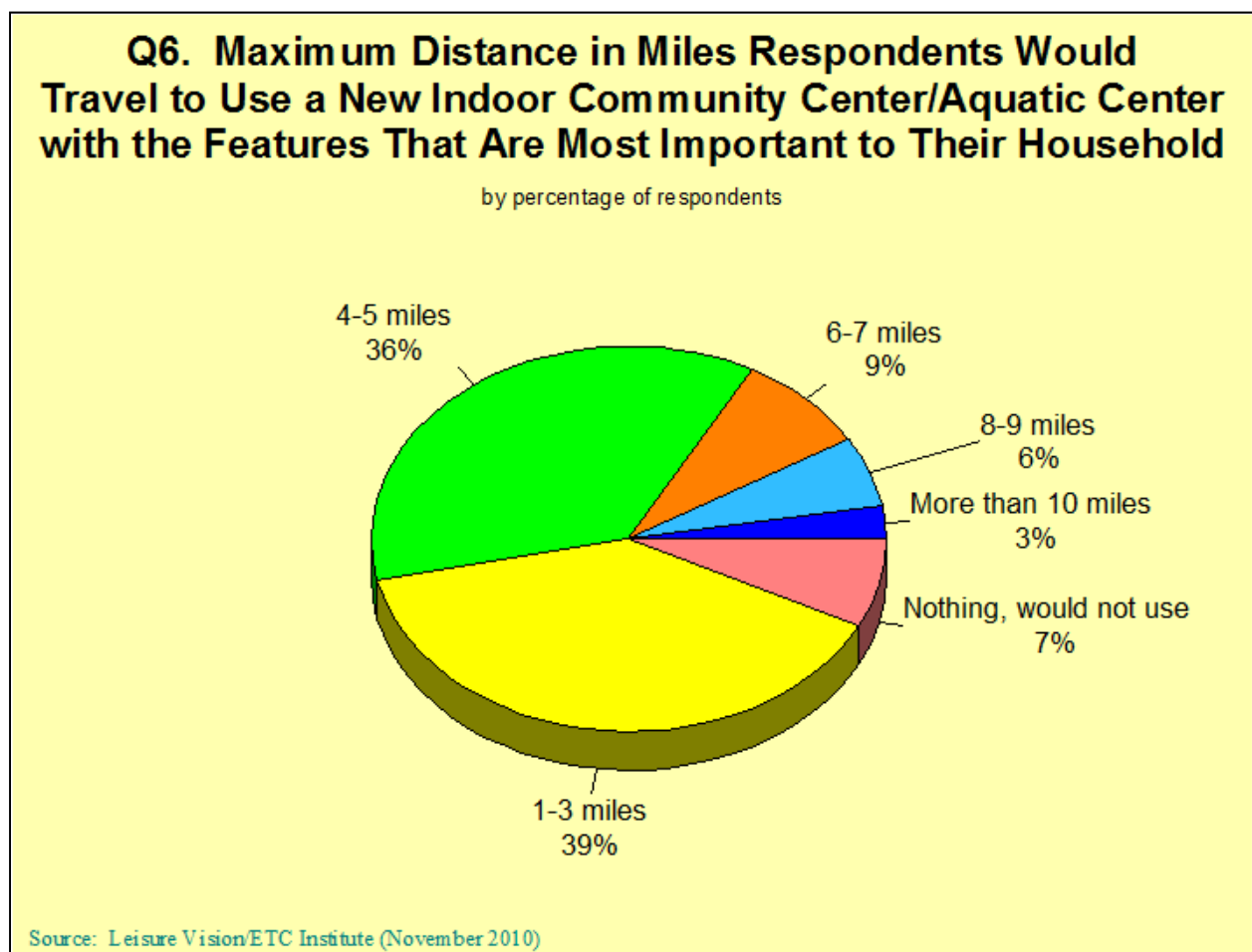
- Based on the sum of their top four choices, the features that households would be most likely to use at a new indoor community center/aquatic center are: **weight room/cardiovascular equipment area (59%), aerobics/fitness/dance space/yoga/Pilates (56%), indoor running/walking track (56%), and indoor aquatics/swimming center (50%)**. It should also be noted that an aerobics/fitness/dance space/yoga/Pilates area had the highest percentage of respondents select it as their first choice as the feature they would be most likely to use.



Distance Willing to Travel to Use a New Indoor Community/Aquatic Center

From a list of six options, respondents were asked to indicate the maximum distance in miles they would be willing to travel to use a new indoor community center/aquatic center if it had the recreation, cultural, fitness, and aquatic features that are most important to their household. The following summarizes key findings:

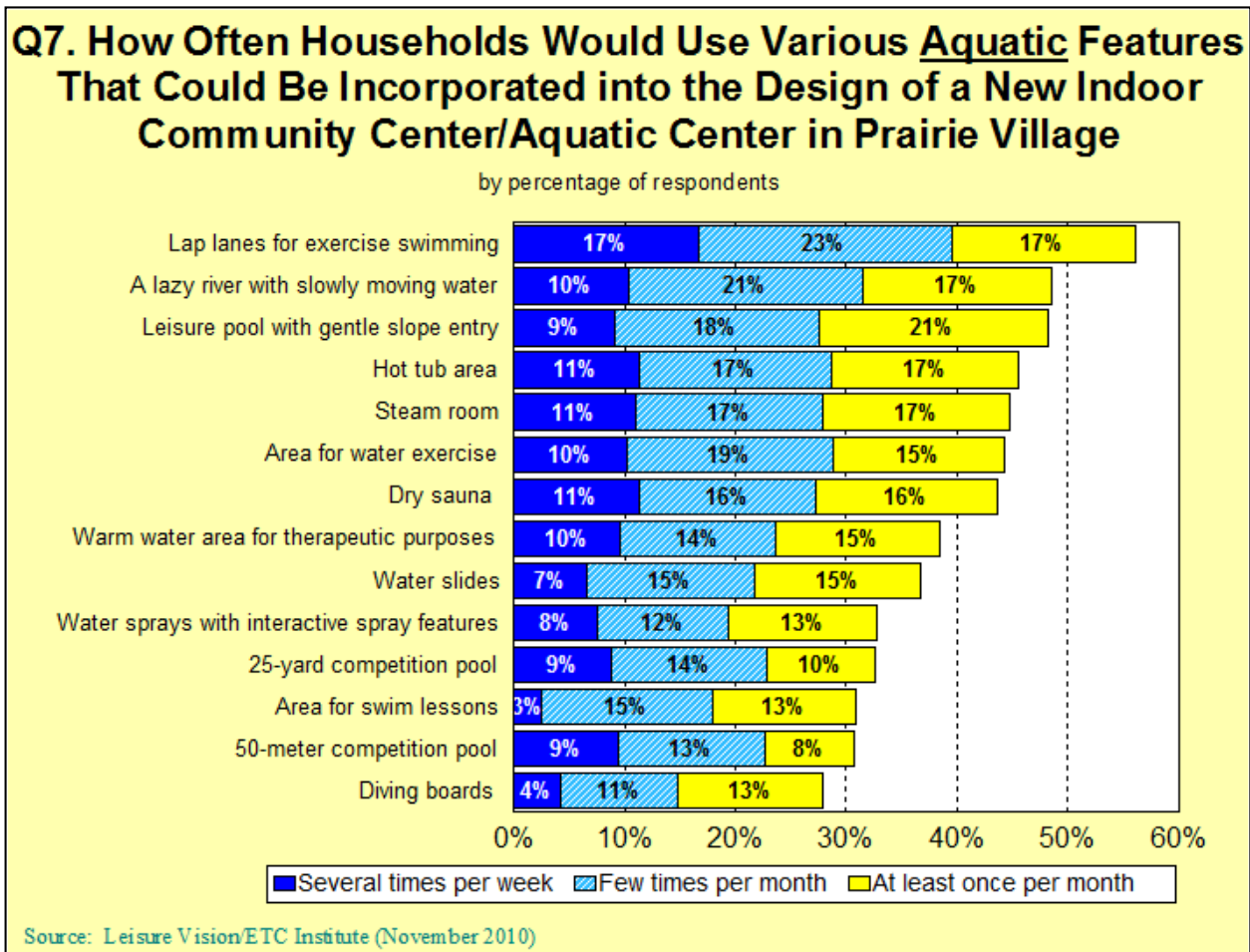
- **Sixty-four percent (64%) of respondents would travel at least 4 miles to use a new indoor community center/aquatic center if it had the features that are most important to their household.** In addition, 39% of respondents would travel 1-3 miles to use the center, and 7% indicated they would not use the center.



Frequency of Using Potential Indoor Community Center Aquatic Features

From a list of 14 aquatic features that could be incorporated into the design of a new indoor community center/aquatic center in Prairie Village, respondents were asked to indicate how often their household would use each feature. The following summarizes key findings:

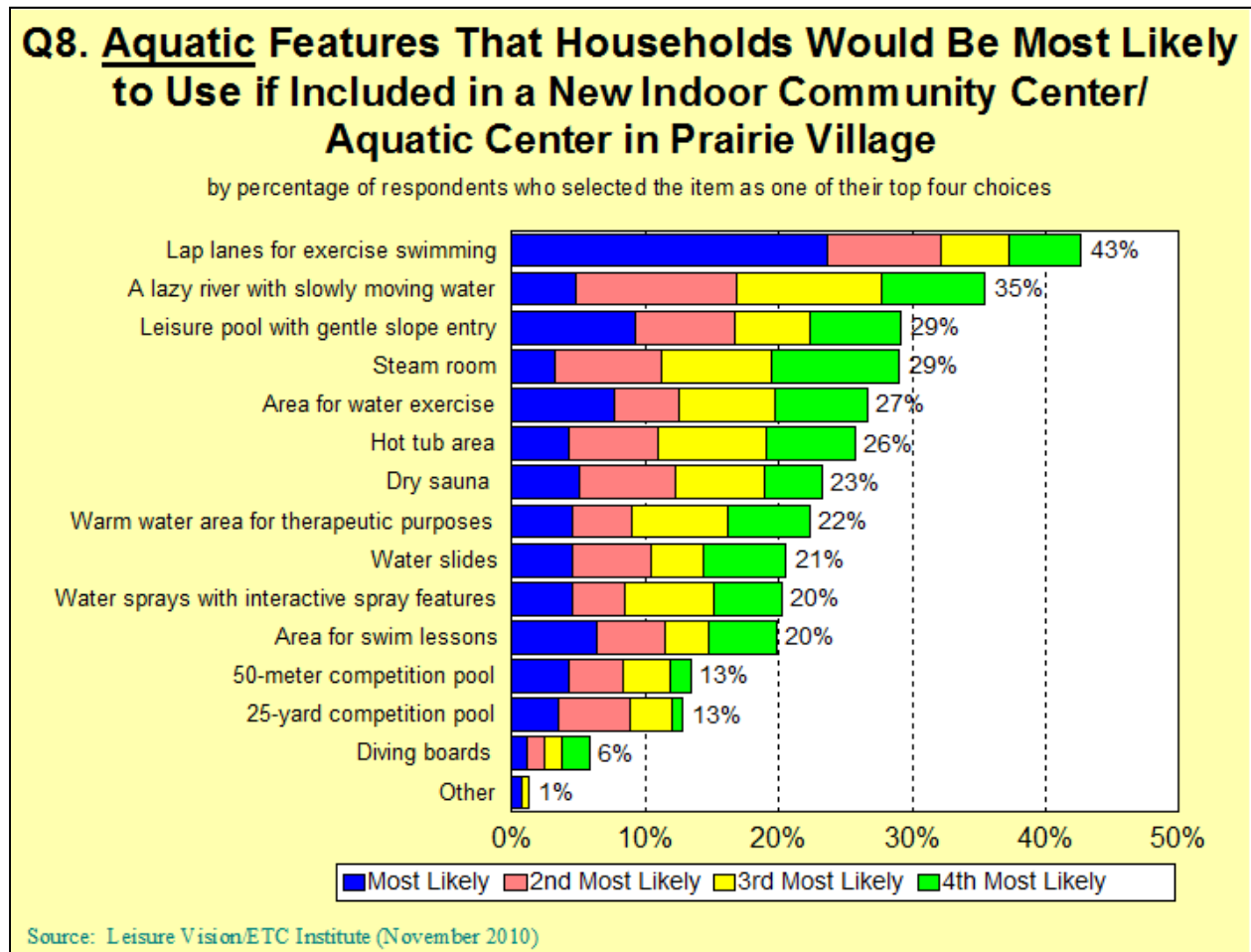
- The aquatic features that the highest percentage of households would use at least once a month at a new indoor community center/aquatic center are: lap lanes for exercise swimming (57%), a lazy river with slowly moving water (48%), and a leisure pool with gentle slope entry (48%). It should also be noted that lap lanes for exercise swimming is the aquatic feature that the highest percentage of households would use several times per week.



Community Center Aquatic Features Households Would Be Most Likely to Use

From the list of 14 aquatic features that could be incorporated into the design of a new indoor community center/aquatic center in Prairie Village, respondents were asked to select the four features that their household would be most likely to use. The following summarizes key findings:

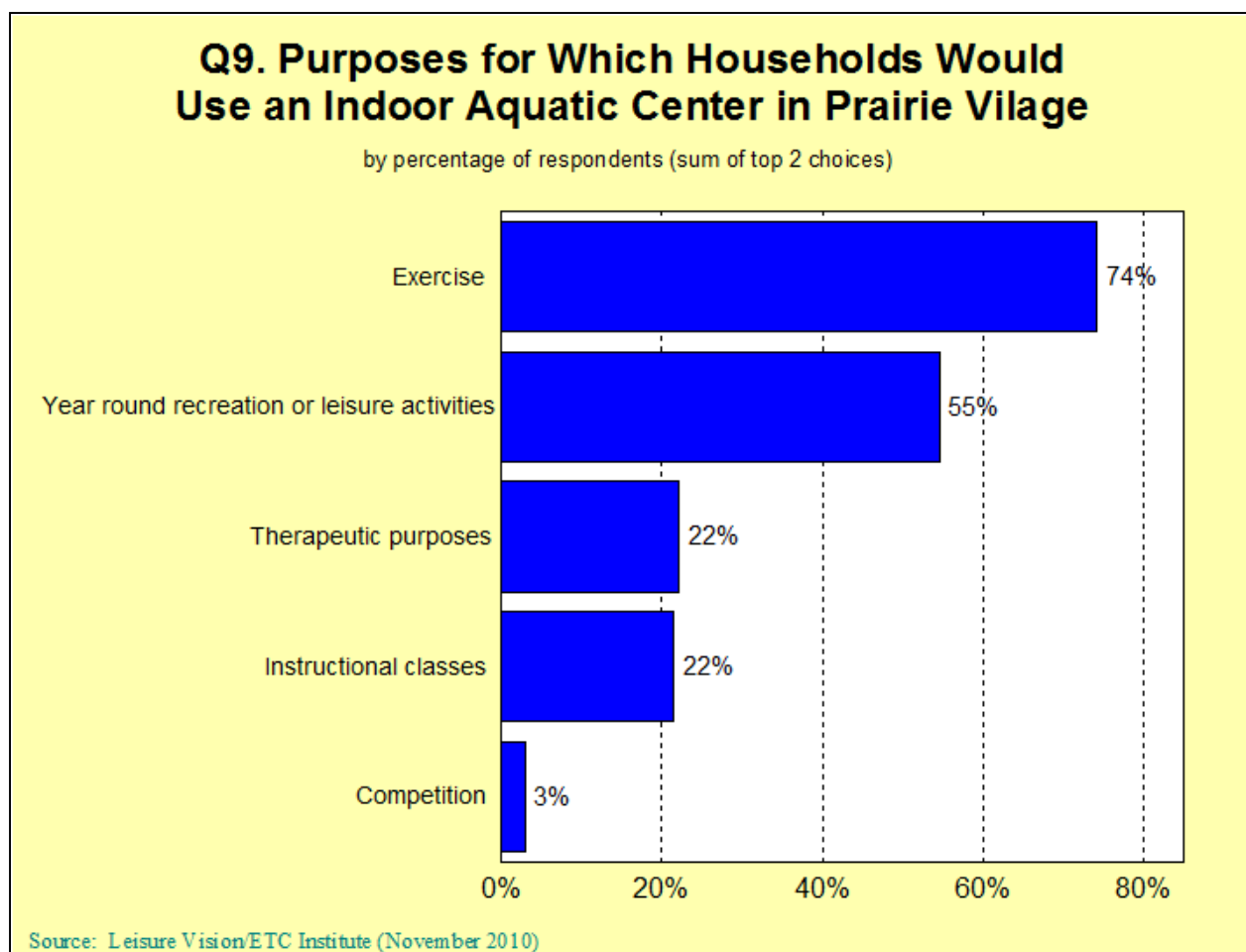
- **Based on the sum of their top four choices, the aquatic features that households would be most likely to use at a new indoor community center/aquatic center are: lap lanes for exercise swimming (43%), a lazy river with slowly moving water (35%), a leisure pool with gentle slope entry (29%), and steam room (29%).** It should also be noted that lap lanes for exercise swimming had the highest percentage of respondents select it as their first choice as the feature they would be most likely to use.



Reasons for Using a New Indoor Aquatic Center

From a list of five options, respondents were asked to indicate the two purposes for which their household would use a new indoor aquatic center in Prairie Village. The following summarizes key findings:

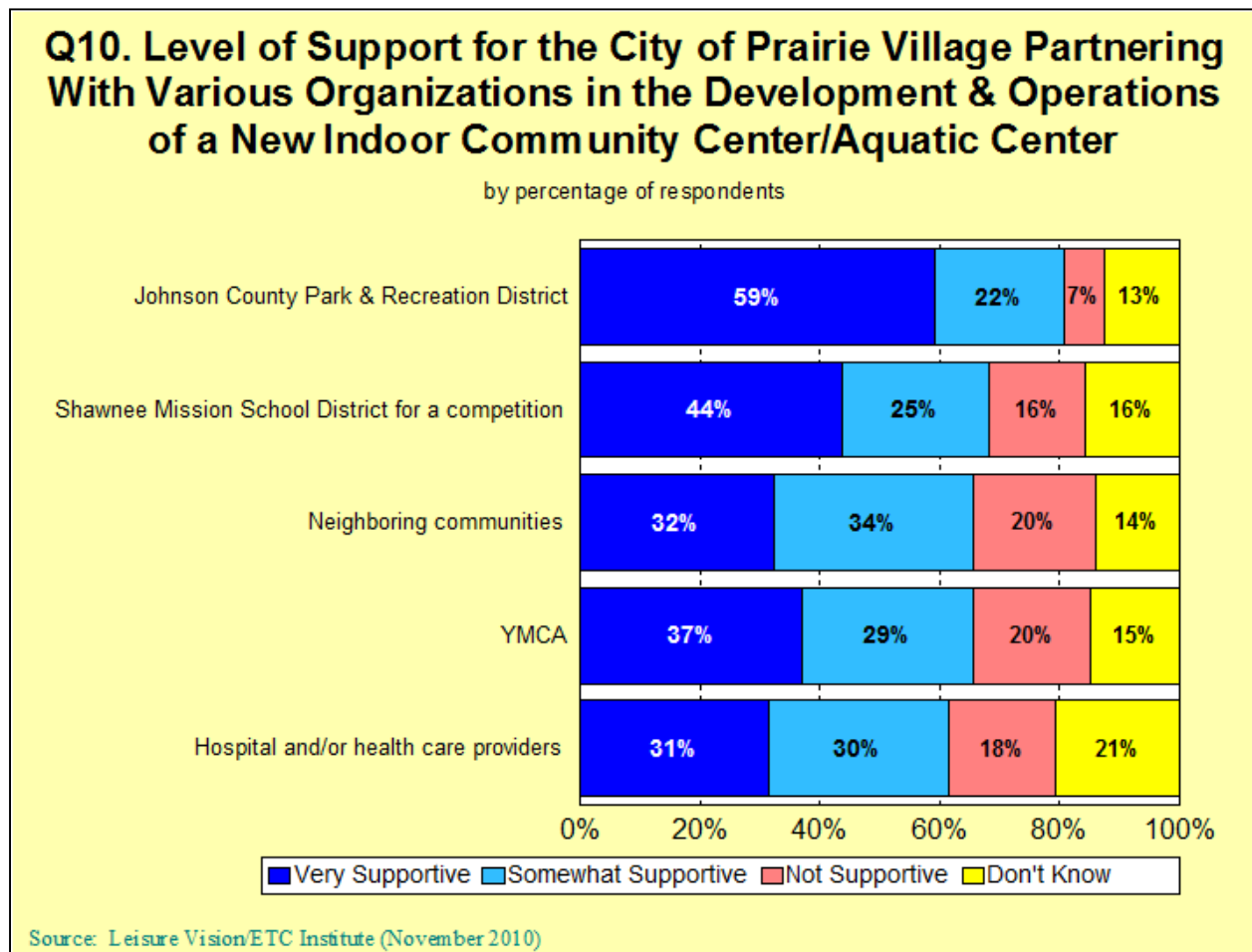
- **Based on the sum of their top two choices, the purposes for which the highest percentage of households would use an indoor aquatic center in Prairie Village are: exercise (74%) and year round recreation or leisure activities (55%).**



Level of Support for Partnering with Organizations in Developing and Operating a New Indoor Community/Aquatic Center

From a list of five organizations, respondents were asked to indicate how supportive they are of the City of Prairie Village partnering with each organization in the development and operations of a new indoor community center/aquatic center. The following summarizes key findings:

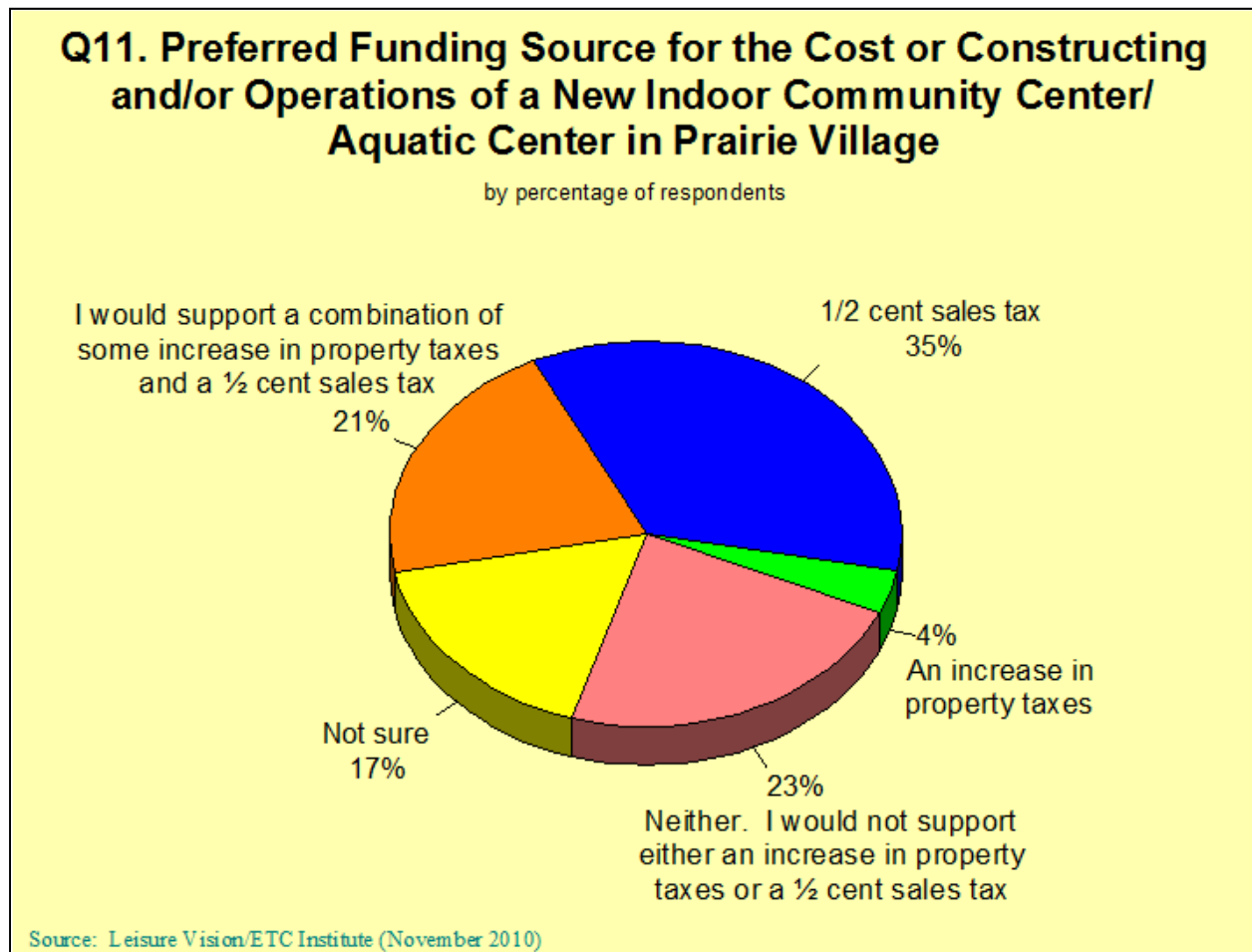
- **Eighty-one percent (81%) of households are either very supportive (59%) or somewhat supportive (22%) of the City of Prairie Village partnering with the Johnson County Park and Recreation District in developing and operating a new indoor community/aquatic center.** It should also be noted that over 60% of respondents are either very supportive or somewhat supportive of the City of Prairie Village partnering with each of the five organizations in the development and operations of a new indoor community center/aquatic center.



Preferred Funding Source for the Costs of Operating and Constructing a New Indoor Community/Aquatic Center

From a list of five options, respondents were asked to select their preferred source for funding the costs of operating and constructing a new indoor community center/aquatic center in Prairie Village. The following summarizes key findings:

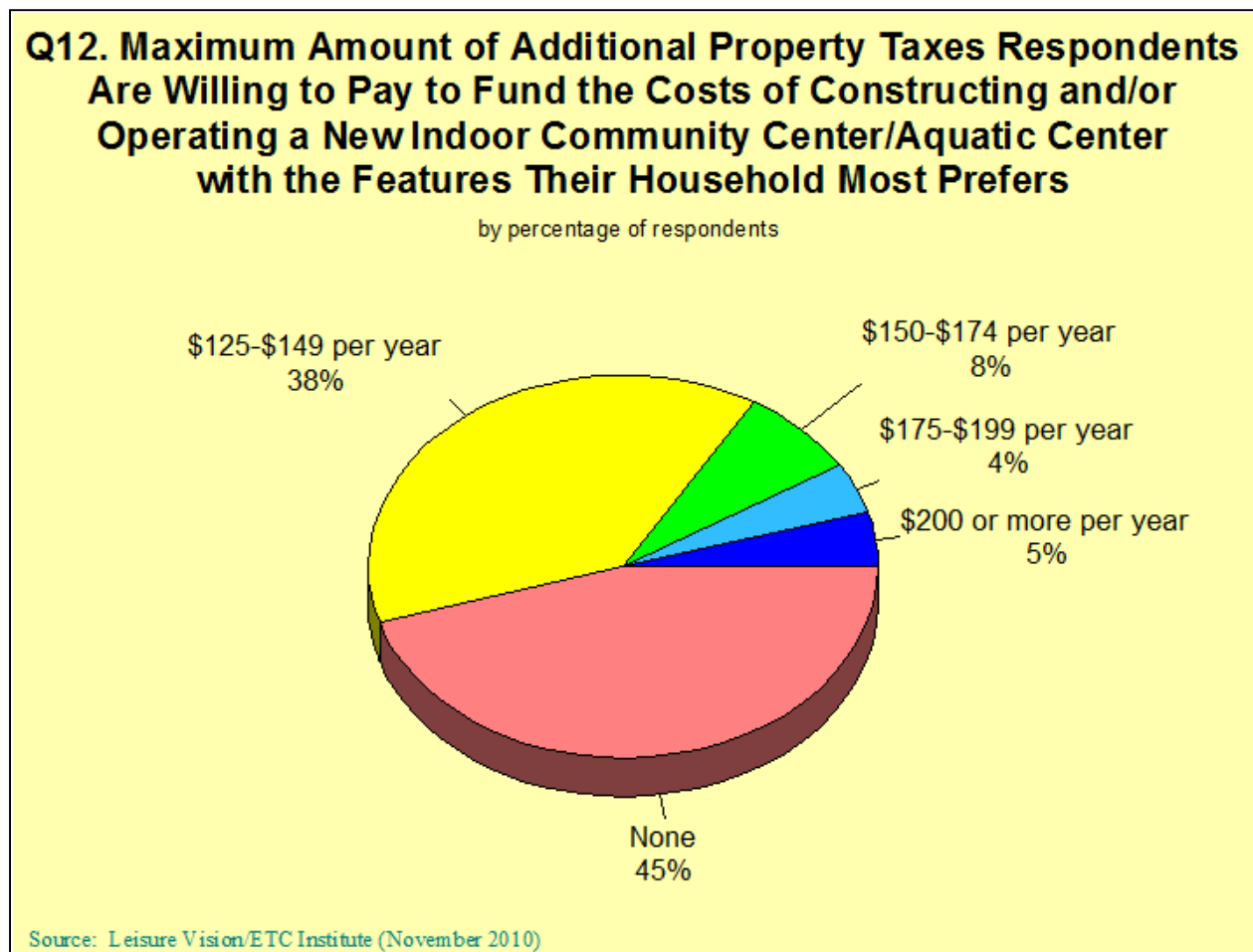
- **Thirty-five percent (35%) of respondents prefer a ½ cent sales tax for funding the costs of operating and constructing a new indoor community center/aquatic center, and 21% prefer a combination of a property tax increase and a ½ cent sales tax.** In addition, 4% of respondents prefer an increase in property taxes, 17% indicated “not sure”, and 23% would not support a property tax increase or a ½ cent sales tax.



Maximum Amount of Additional Property Taxes Respondents Would Pay to Fund a New Indoor Community/Aquatic Center

From a list of five options, respondents were asked to indicate the maximum amount of additional property taxes they would pay to fund the costs of constructing and operating a new indoor community center/aquatic center in Prairie Village with the features they most prefer. The following summarizes key findings:

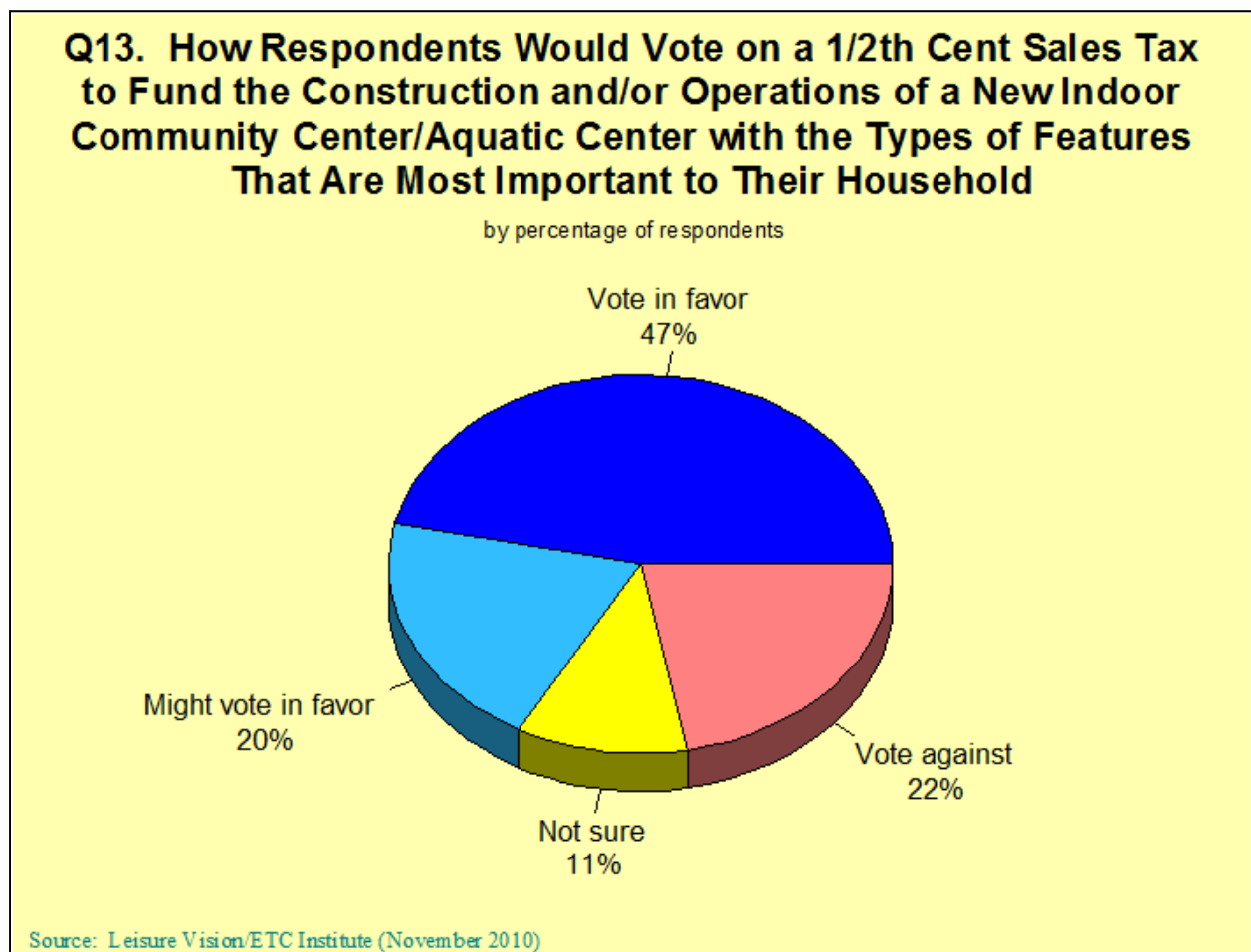
- **Fifty-five percent (55%) of respondents would pay at least \$125 per year in additional property taxes to fund the costs of constructing and operating a new indoor community center/aquatic center with the features they most prefer.**



Voting on a ½ Cent Sales Tax to Fund a New Indoor Community/Aquatic Center

Respondents were asked to indicate how they would vote on a ½ cent sales tax to fund the construction and operations of a new indoor community center/aquatic center in Prairie Village with the amenities and revenue sources they most support. The following summarizes key findings:

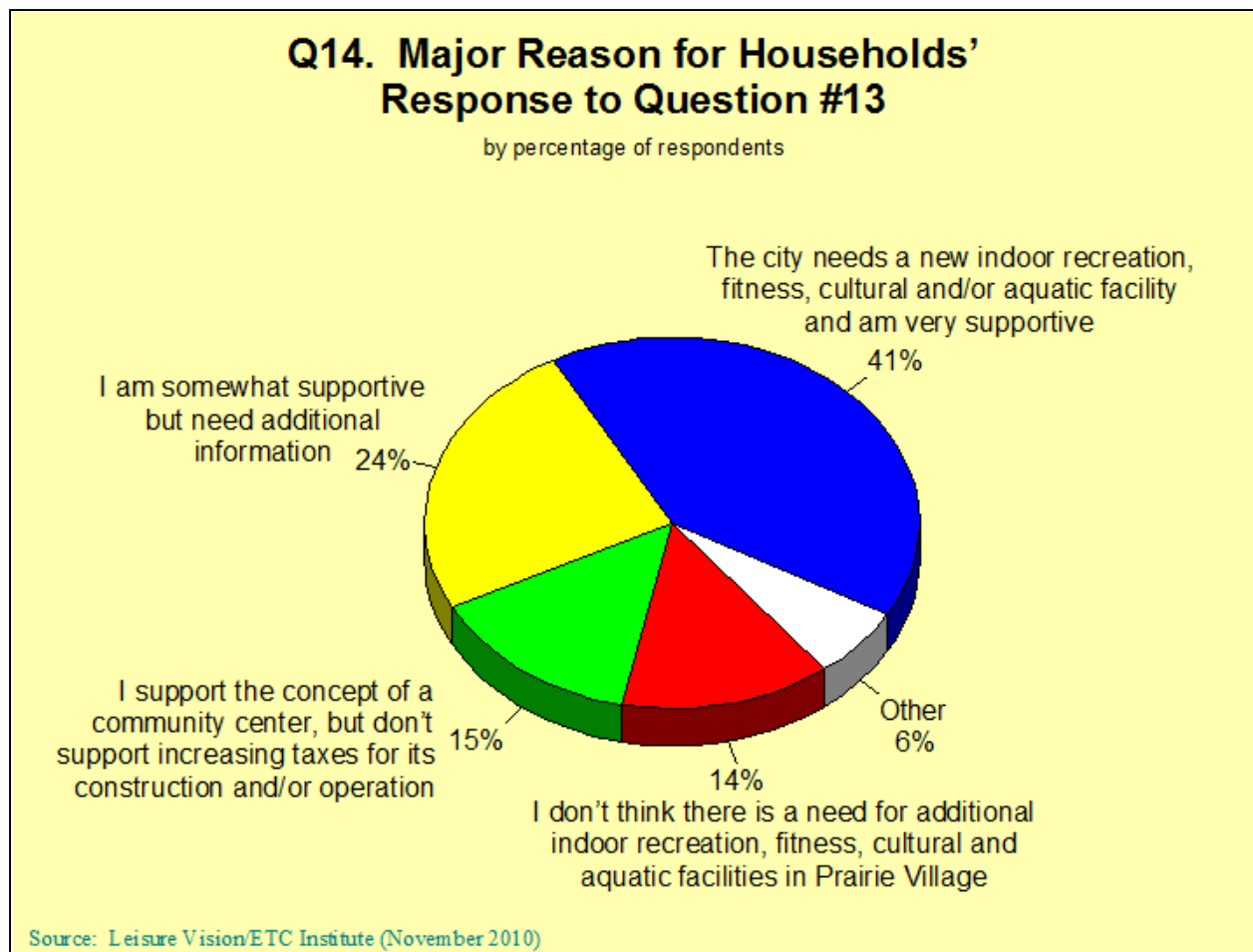
- **Sixty-seven percent (67%) of respondents would either vote in favor (47%) or might vote in favor (20%) of a ½ cent sales tax to fund the construction and operations of a new indoor community center/aquatic center.** In addition, 22% of respondents would vote against the ½ cent sales tax, and 11% indicated “not sure”.



Reasons for Respondents' Voting Decision

From a list of four options, respondents were asked to indicate the major reason for their response to how they would vote on a ½ cent sales tax to fund the construction and operations of a new indoor community center/aquatic center. The following summarizes key findings:

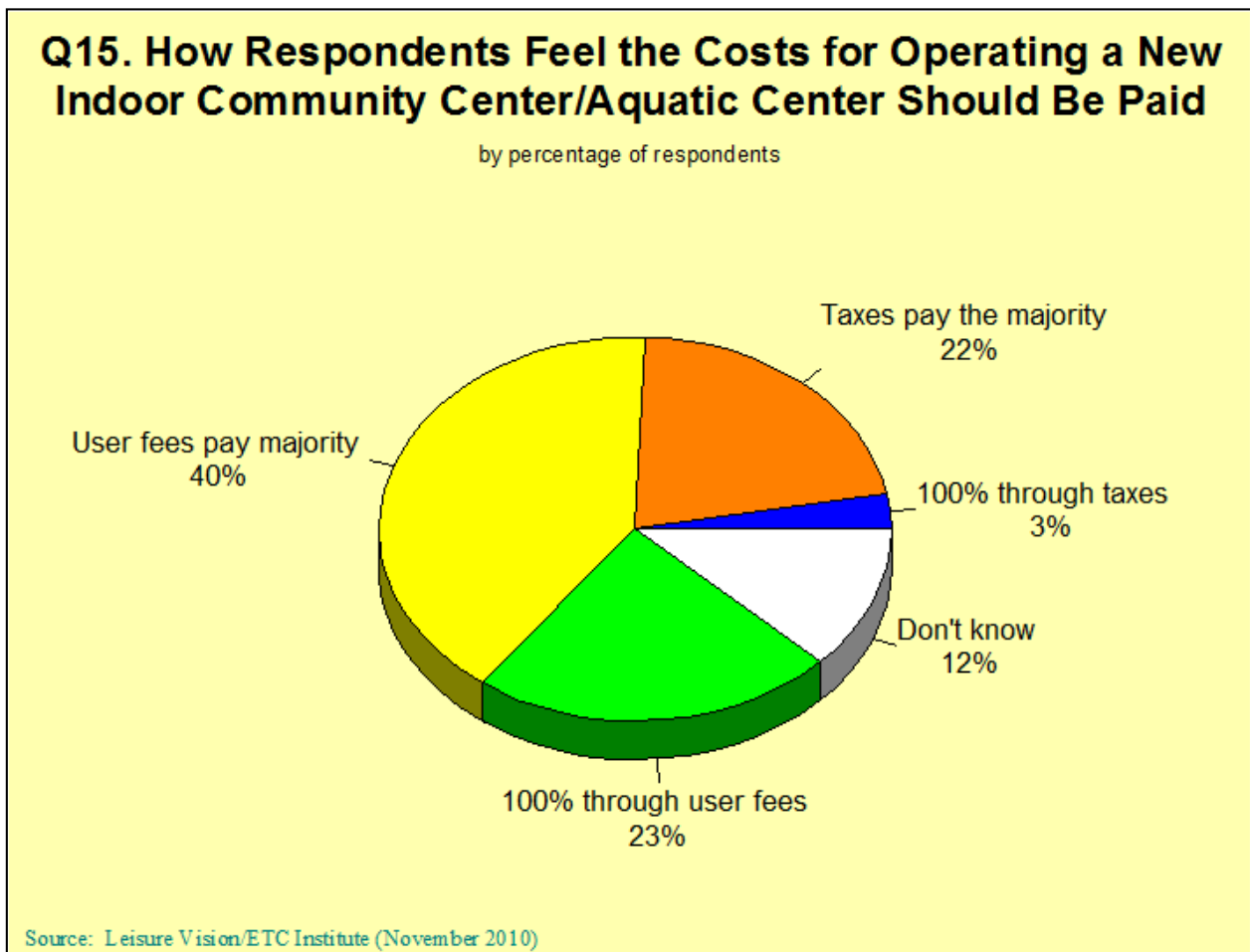
- **Forty-one percent (41%) of respondents feel the city needs a new indoor recreation, fitness, cultural and/or aquatic facility, and 24% are somewhat supportive but need additional information.** In addition, 15% of respondents support the concept of a community center but don't support increasing taxes, 14% don't think there is a need for additional indoor facilities, and 6% indicated "other".



Costs for Operating a New Indoor Community/Aquatic Center

From a list of four options, respondents were asked to indicate how they feel the costs of operating a new indoor community center/aquatic center should be paid. The following summarizes key findings:

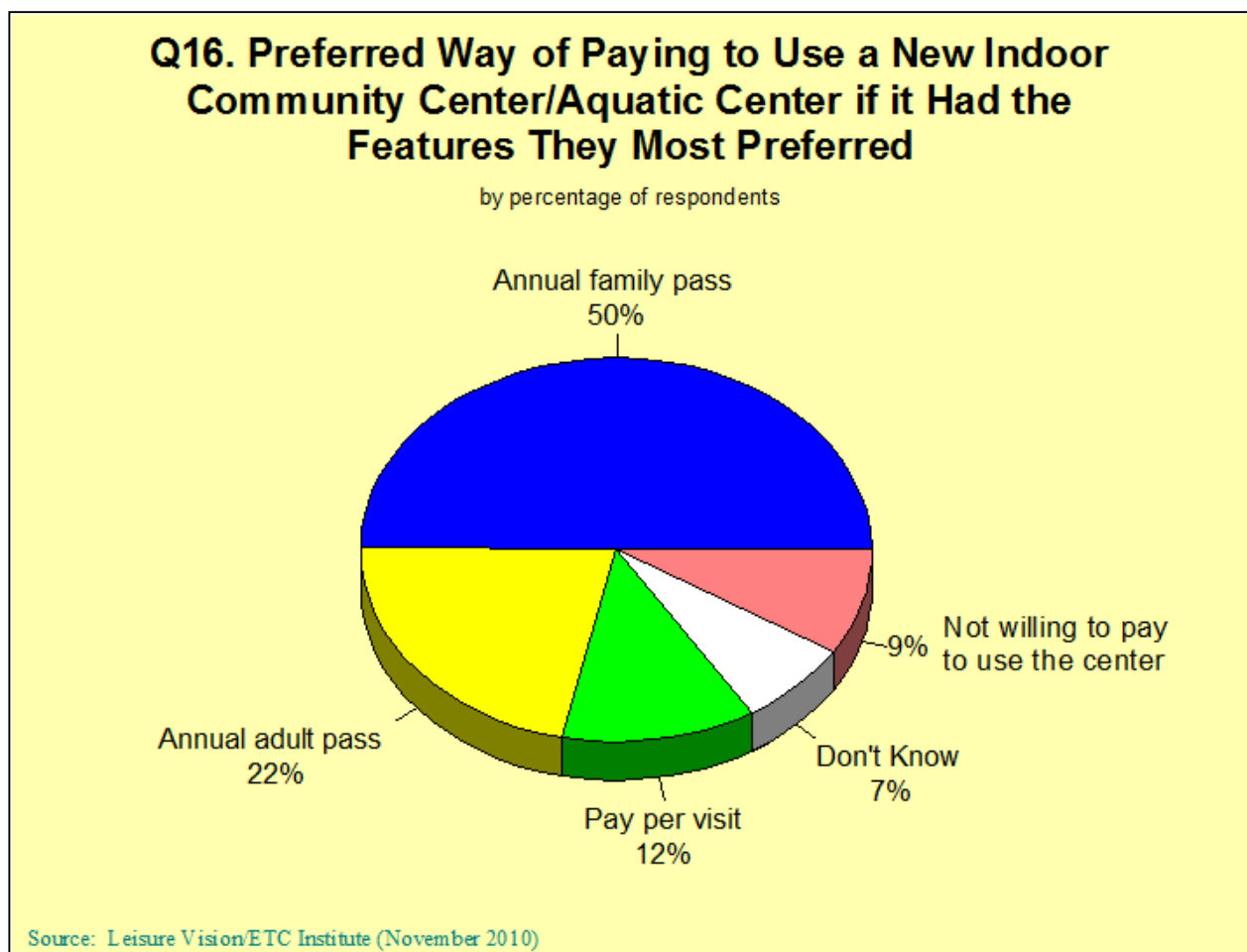
- **Forty-percent (40%) of respondents feel that user fees should pay the majority of the costs of operating a new indoor community/aquatic center.** In addition, 23% of respondents feel the costs should be paid 100% through user fees, and 22% feel taxes should pay the majority of costs.



Preferred Way of Paying to Use a New Indoor Community/Aquatic Center

From a list of five statements, respondents were asked to indicate their preferred way of paying to use a new indoor community center/aquatic center with the features they most prefer. The following summarizes key findings:

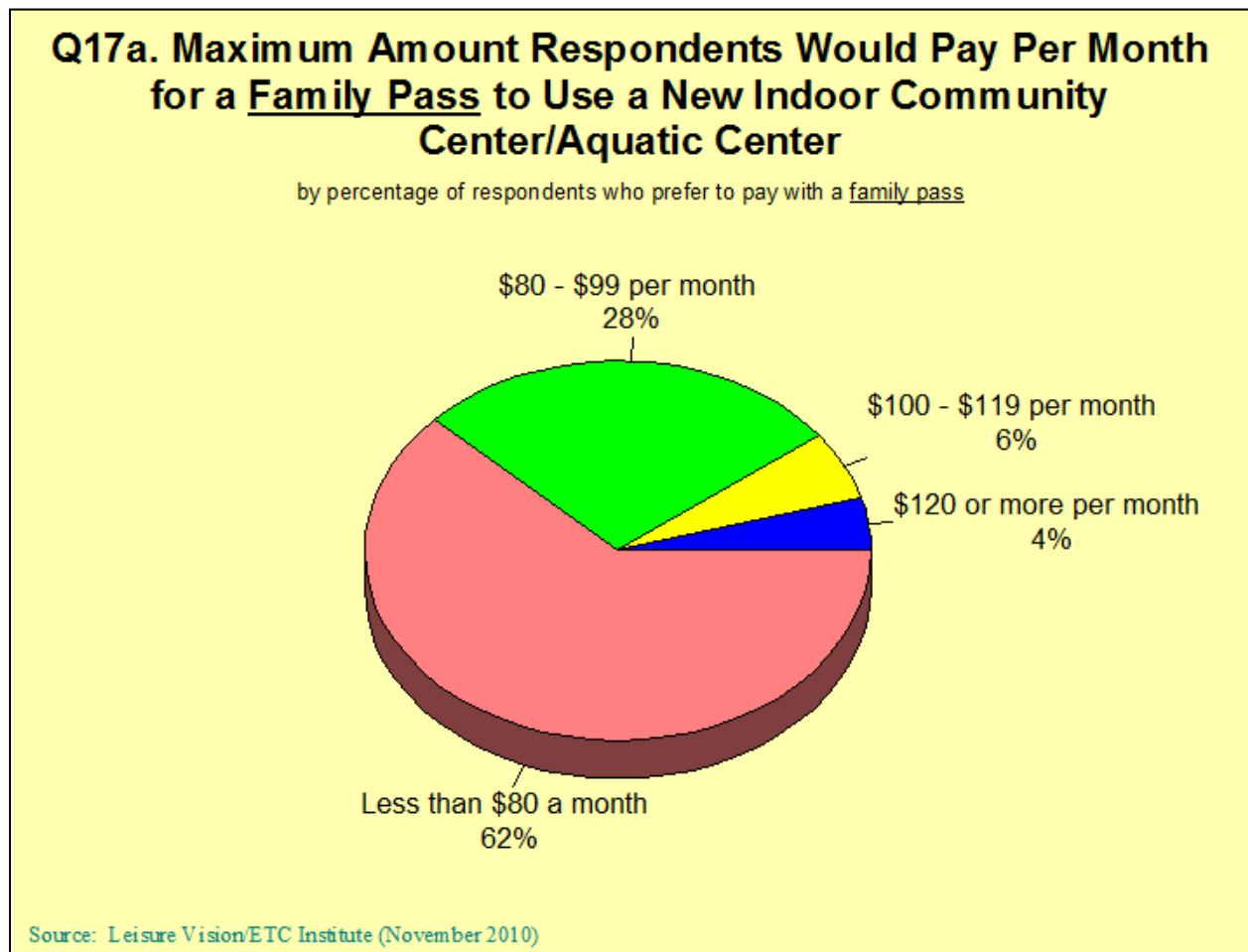
- **Fifty percent (50%) of respondents would prefer to pay with an annual family pass to use a new indoor community/aquatic center.** In addition, 22% of respondents would prefer to pay with an annual adult pass, and 12% would prefer to pay per visit. Only 9% of respondents indicated they would not pay to use the center.



Maximum Amount Respondents Would Pay for a Family Pass

Respondents who selected an annual family pass as their preferred method of paying to use a new indoor community center/aquatic center were asked to indicate the maximum amount they would pay per month for a family pass to use the center. The following summarizes key findings:

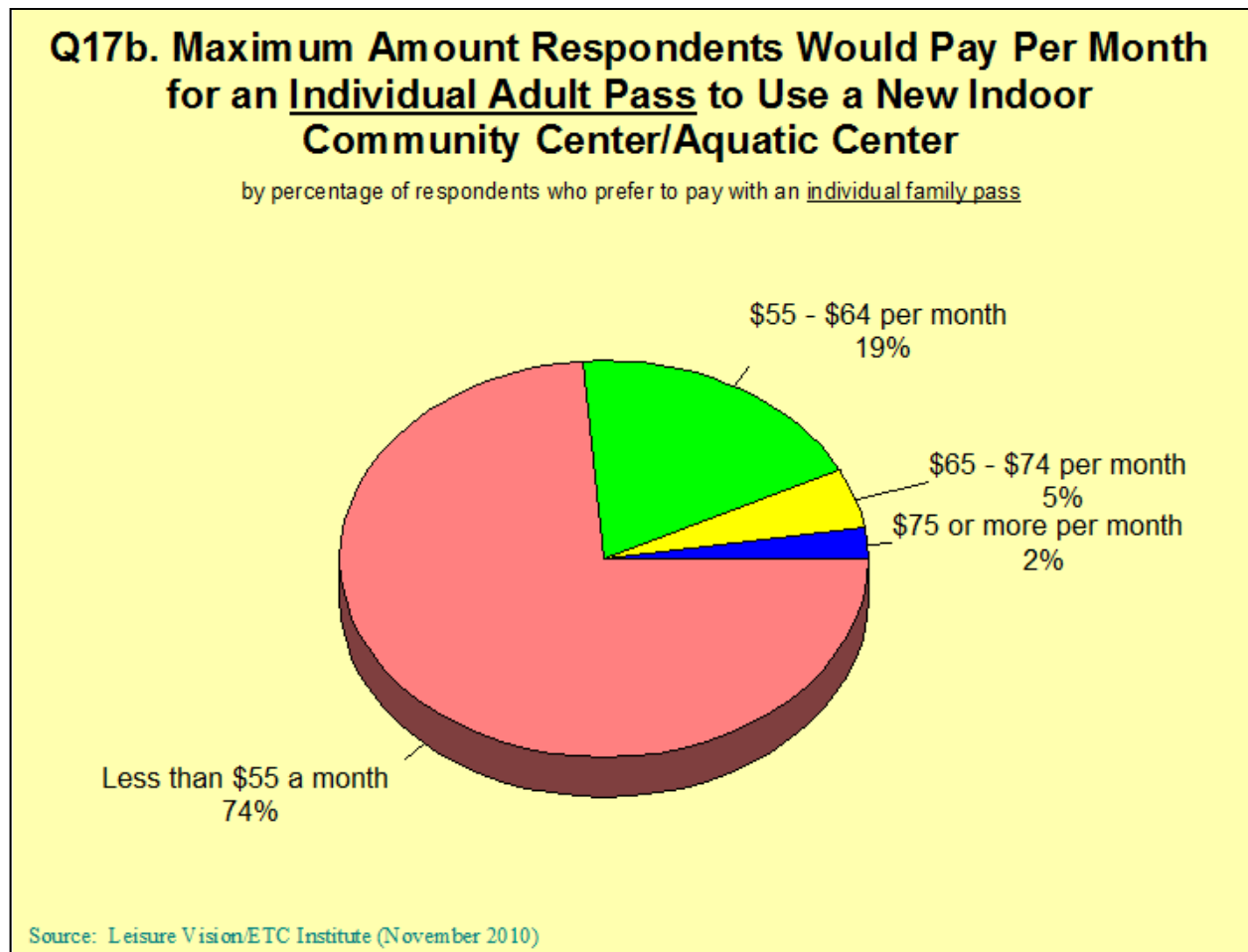
- **Of the 50% of respondents who would prefer to pay with an annual family pass to use a new indoor community center/aquatic center, 38% would pay at least \$80 per month for a family pass to use the center.**



Maximum Amount Respondents Would Pay for an Individual Adult Pass

Respondents who selected an annual adult pass as their preferred method of paying to use a new indoor community center/aquatic center were asked to indicate the maximum amount they would pay per month for an individual adult pass to use the center. The following summarizes key findings:

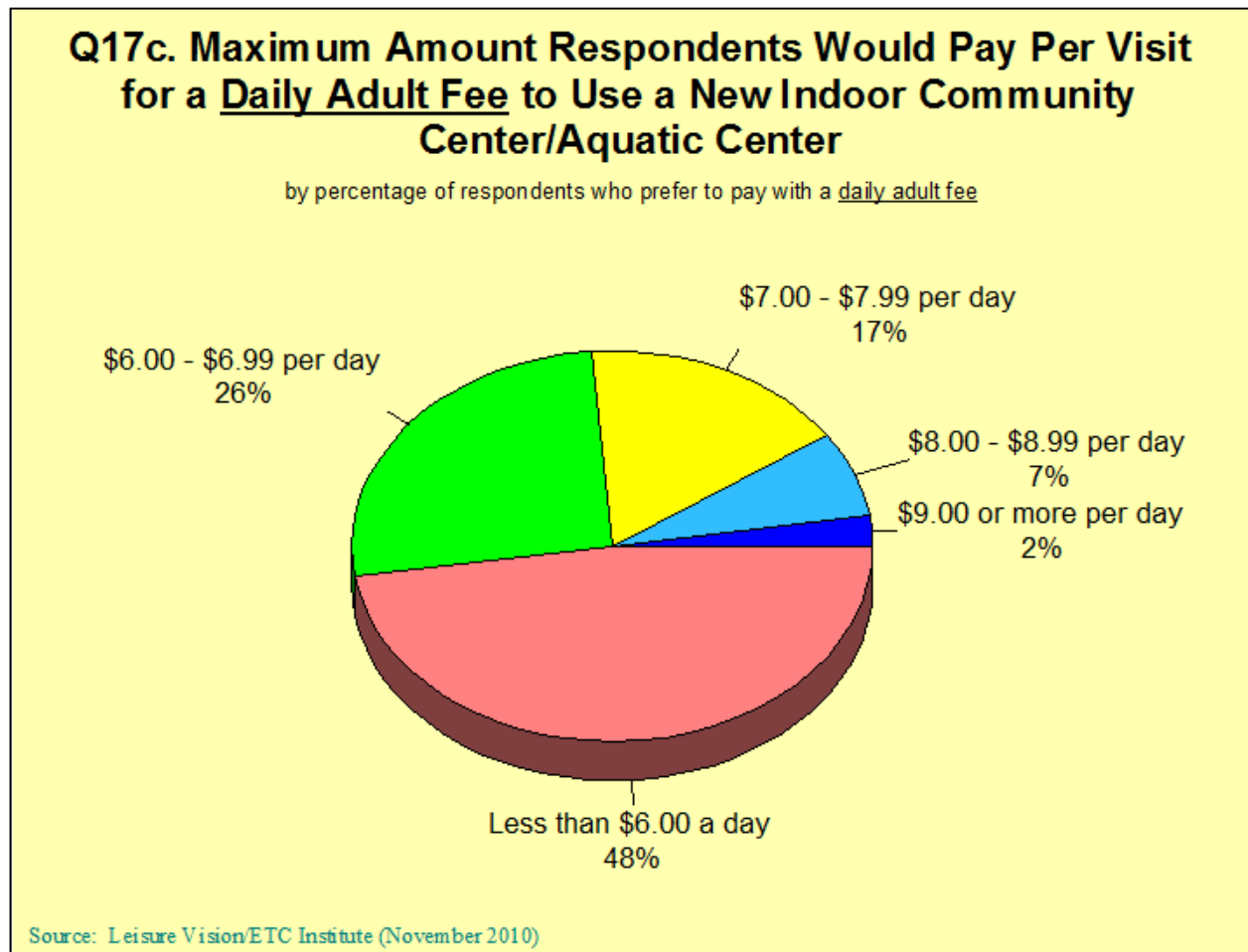
- Of the 22% of respondents who would prefer to pay with an annual pass to use a new indoor community center/aquatic center, 26% would pay at least \$55 per month for an individual adult pass to use the center.



Maximum Amount Respondents Would Pay for a Daily Adult Fee

Respondents who preferred to pay per visit to use a new indoor community center/aquatic center were asked to indicate the maximum amount they would pay for a daily adult fee to use the center. The following summarizes key findings:

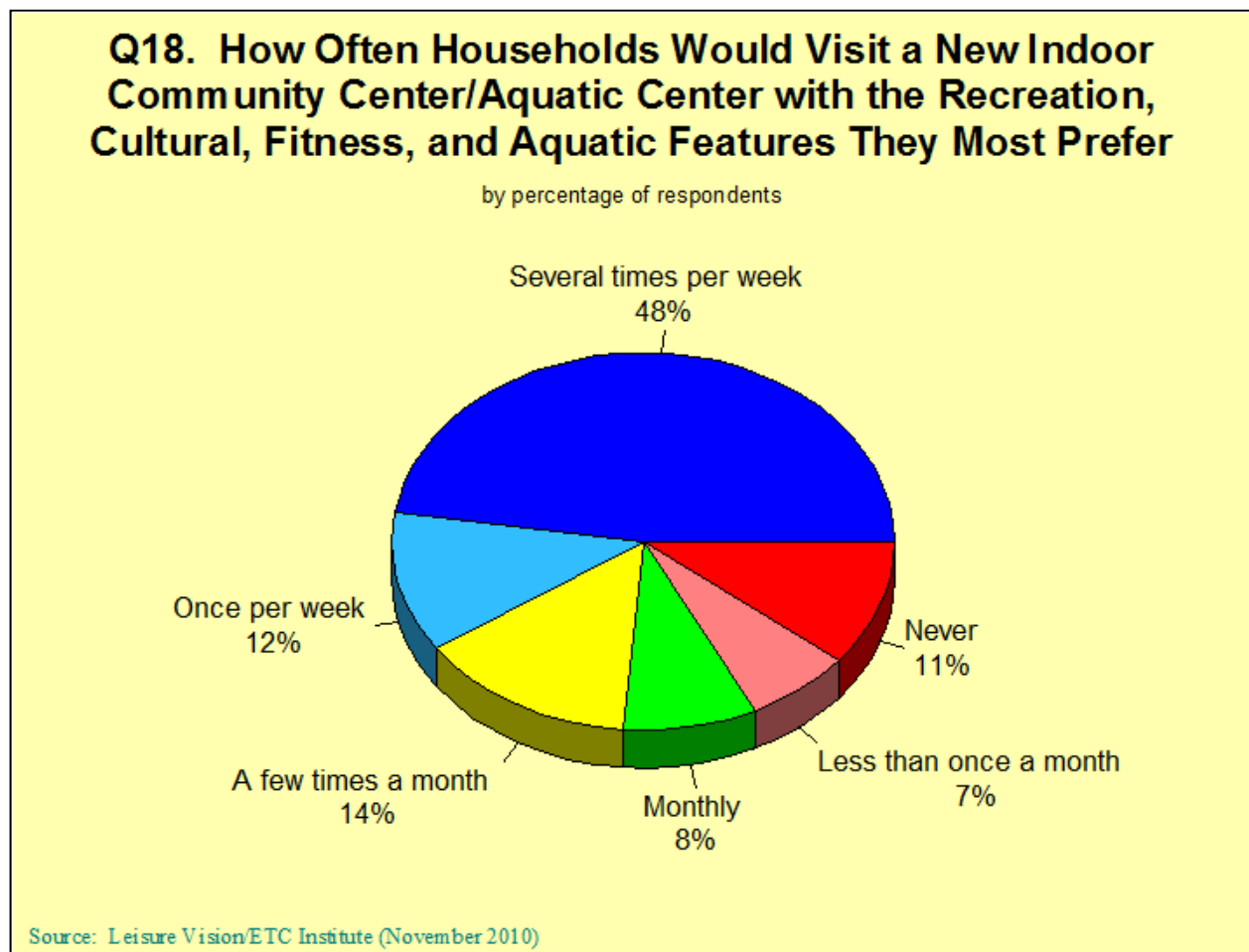
- Of the 12% of respondents who would prefer to pay per visit to use a new indoor community center/aquatic center, 52% would pay at least \$6 for a daily adult fee to use the center.



Frequency of Visiting a New Indoor Community Center/Aquatic Center

Respondents were asked to indicate how often their household would visit a new indoor community center/aquatic center in Prairie Village if it had the recreation, cultural, fitness and aquatic features they most prefer. The following summarizes key findings:

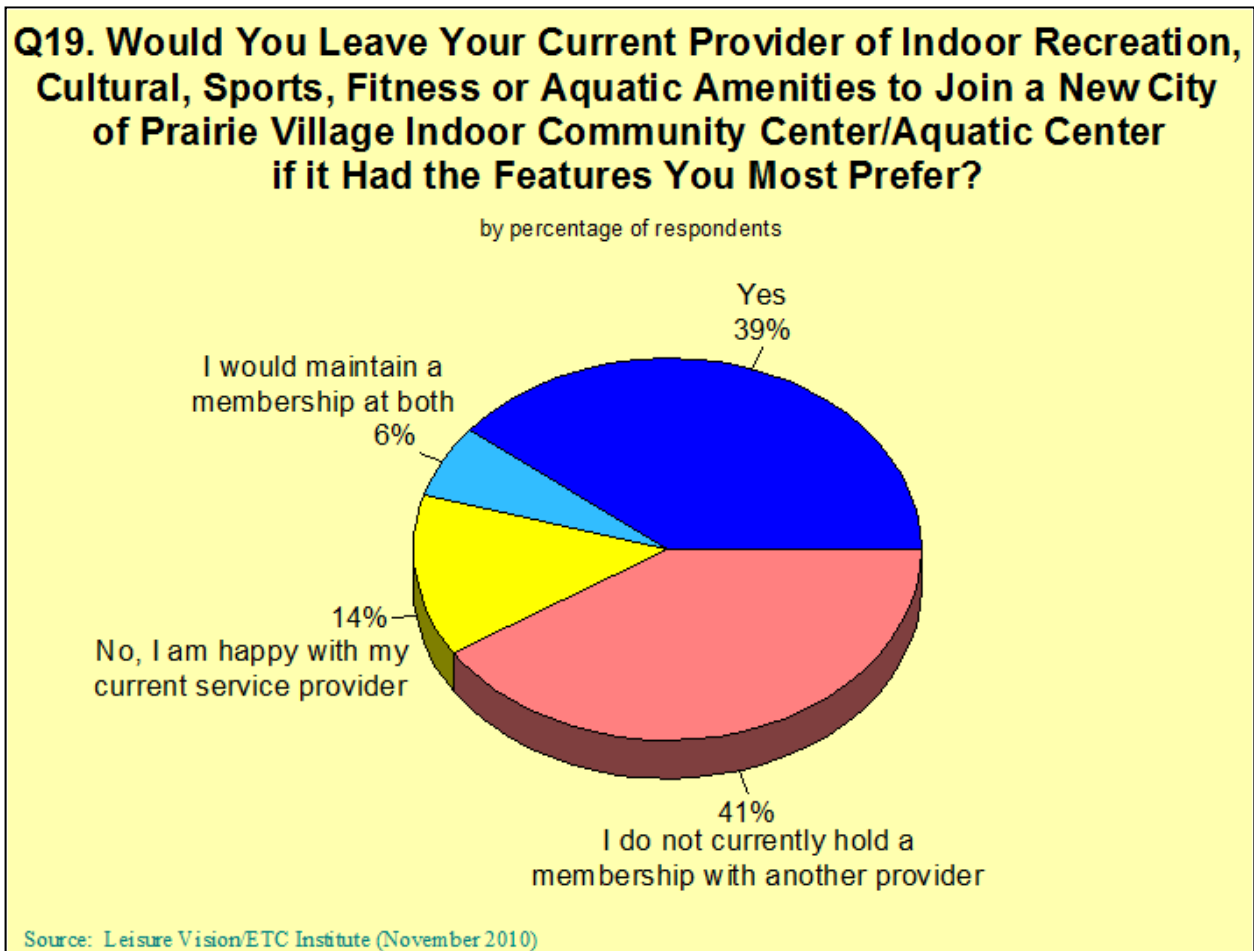
- **Eighty-two percent (82%) of respondents would visit a new indoor community center/aquatic center with the features they most prefer at least a once a month.** This includes 48% that would visit the center several times per week, 12% that would visit it once per week, 14% that would visit it a few times a month, and 8% would visit it monthly.



Switching from Current Indoor Provider to Use a New City Indoor Community/Aquatic Center

Respondents were asked if they would leave their current provider of indoor recreation, cultural, sports, fitness or aquatic amenities to join a new City of Prairie Village indoor community center/aquatic center if it had the features they most prefer. The following summarizes key findings:

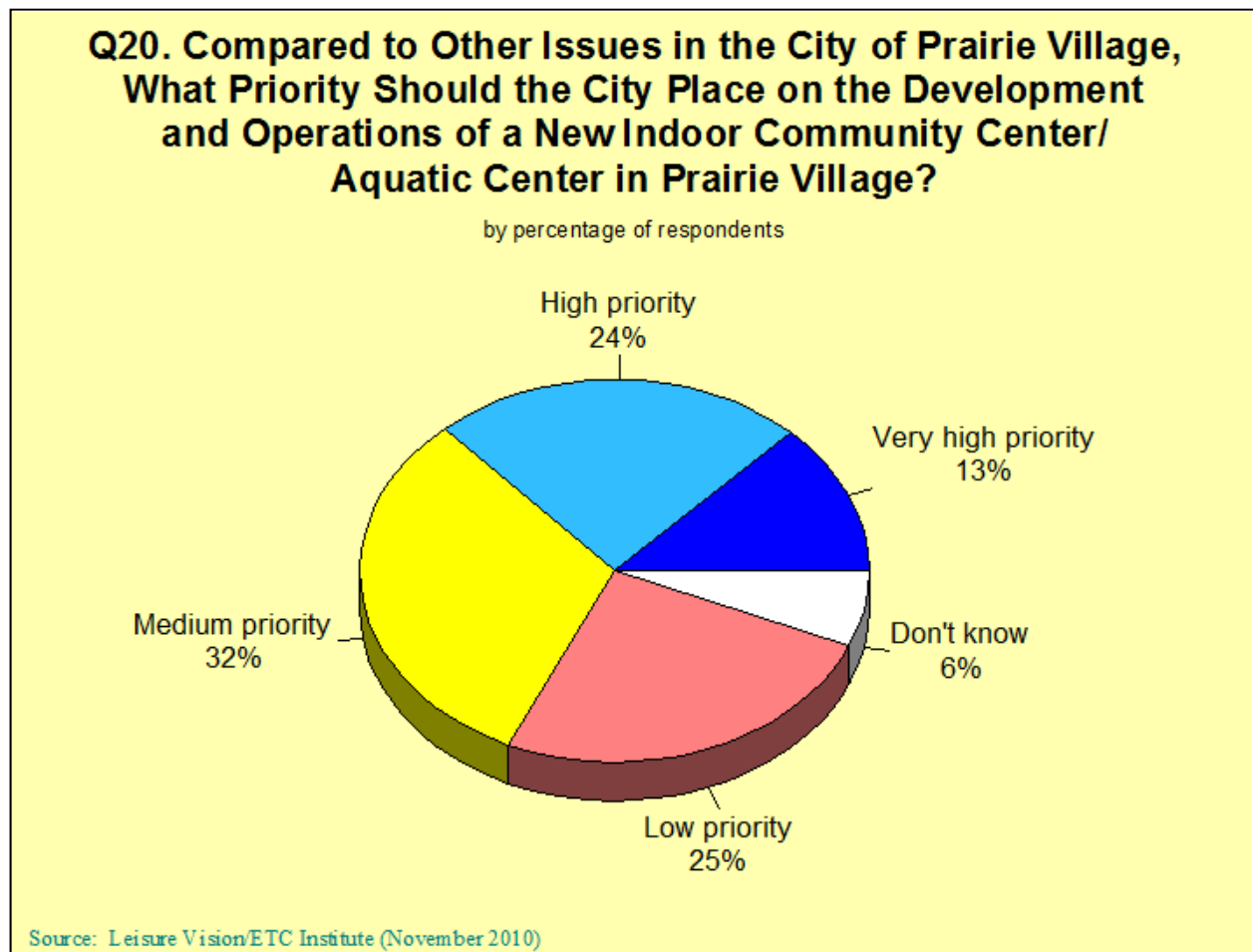
- **Thirty-nine percent (39%) of respondents would leave their current provider of indoor recreation, cultural, sports, fitness or aquatic amenities to join a new City of Prairie Village indoor community center/aquatic center if it had the features they most prefer.** In addition, 14% of respondents are happy with their current service provider and would not leave, and 6% would maintain a membership at both their current provider and a new City indoor community/aquatic center. The remaining 41% of respondents do not currently hold a membership with another provider.



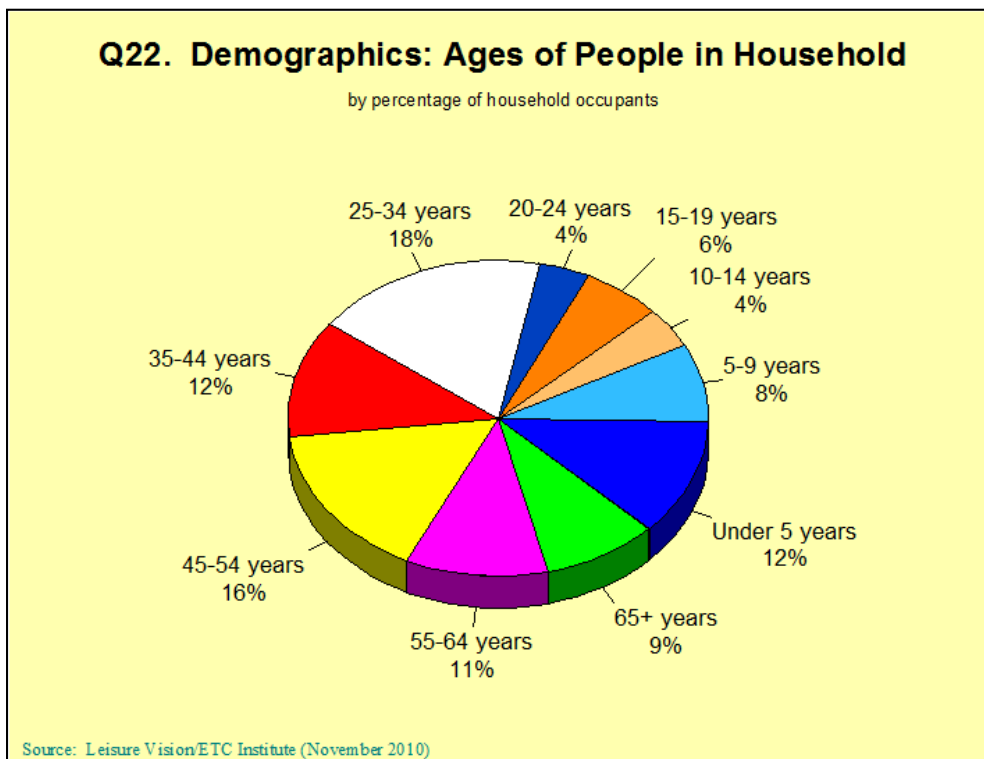
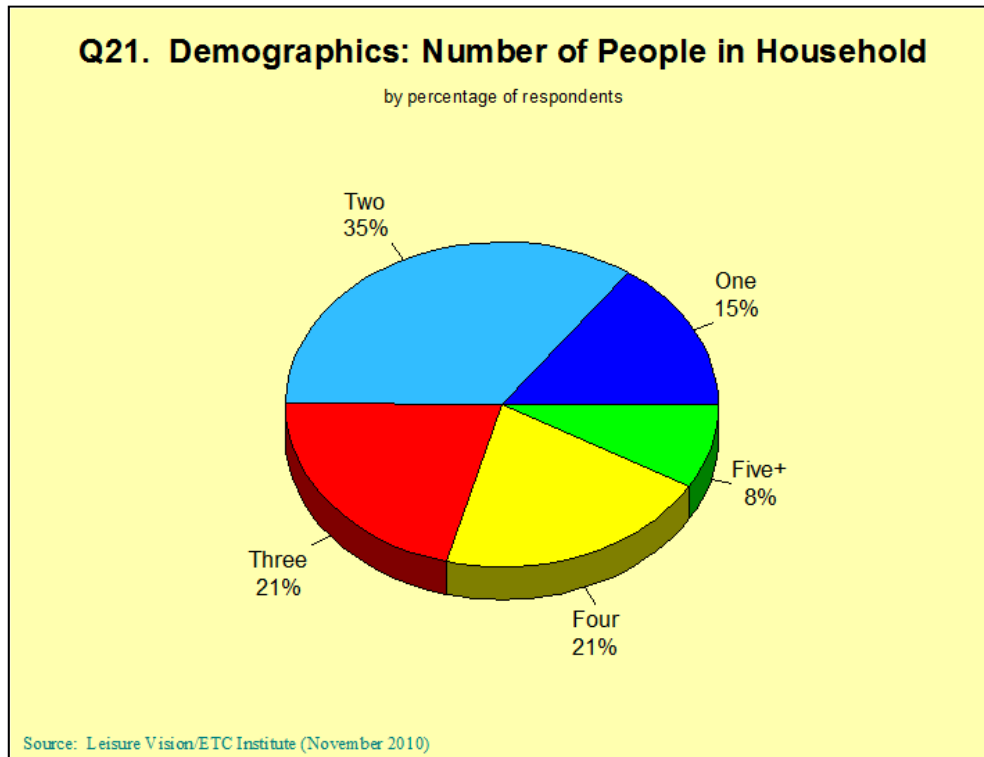
Priority That Should Be Placed on a New Indoor Community/Aquatic Center Compared to Other Issues in the City of Prairie Village

Respondents were asked to indicate how high of a priority the City of Prairie Village should place on the development and operations of a new indoor community center/aquatic center compared to other issues in the City. The following summarizes key findings:

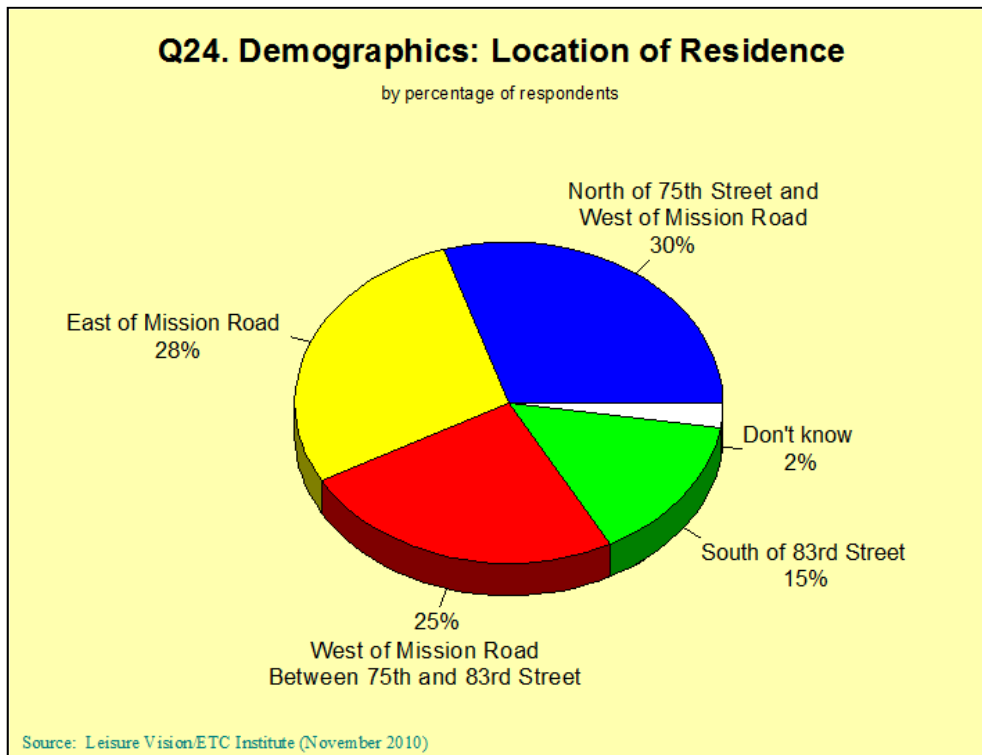
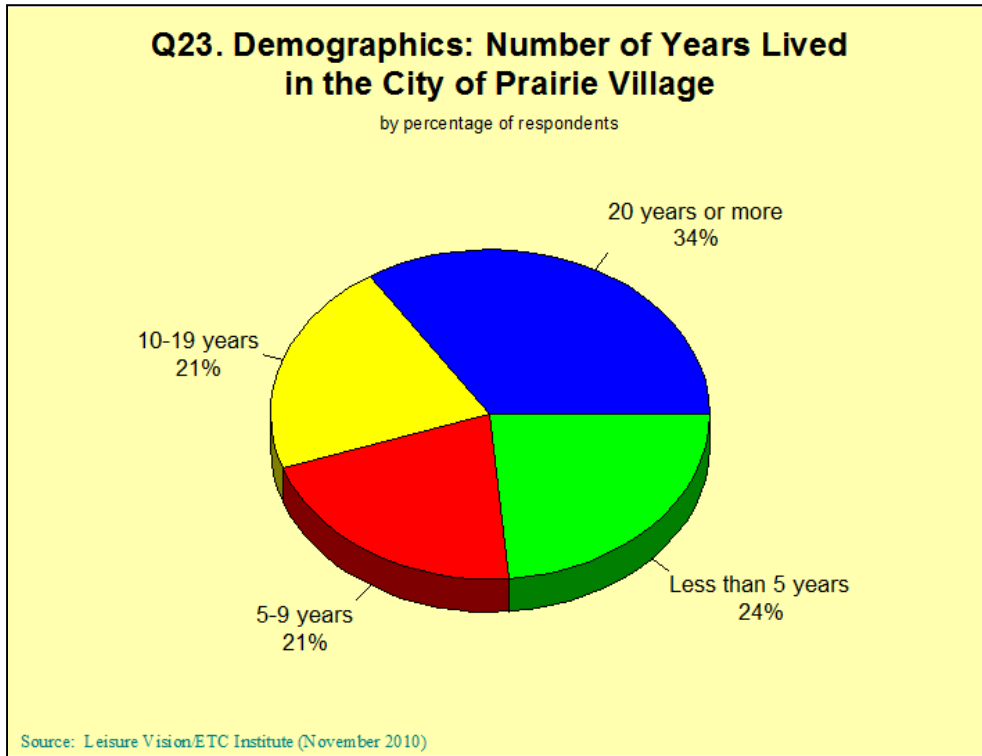
- **Sixty-nine percent (69%) of respondents indicated that the City of Prairie Village should place at least a medium priority on the development and operations of a new indoor community/aquatic center compared to other issues in the City.** In addition, 25% of respondents indicated that developing a new indoor community/aquatic center should be a low priority, and 6% indicated “don’t know”.



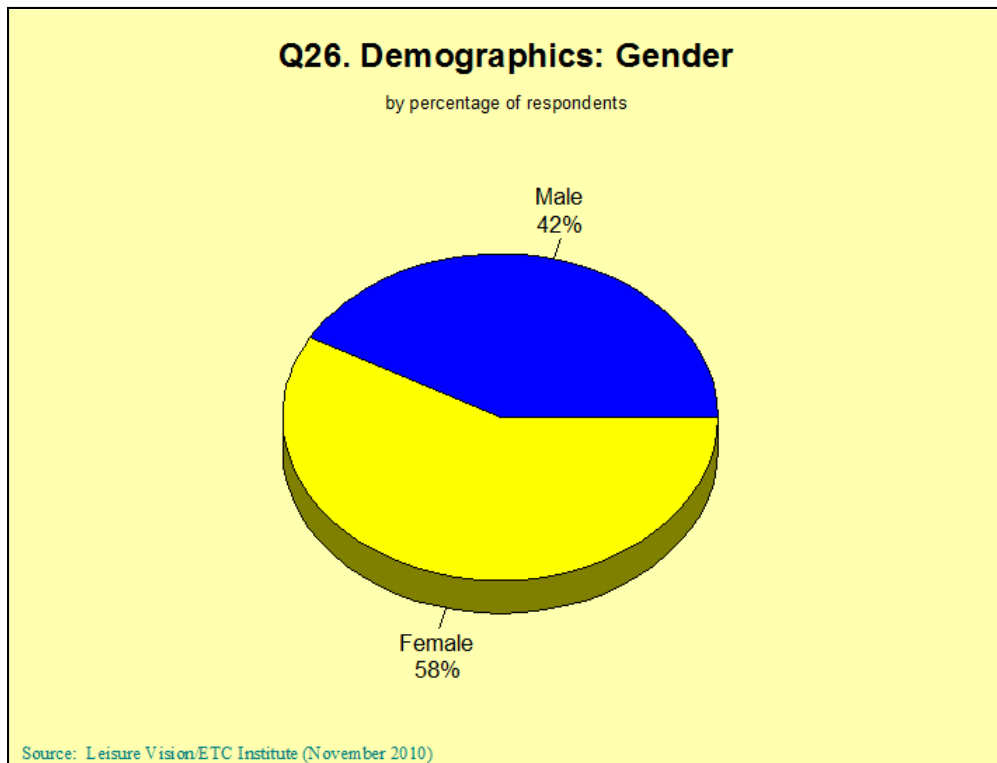
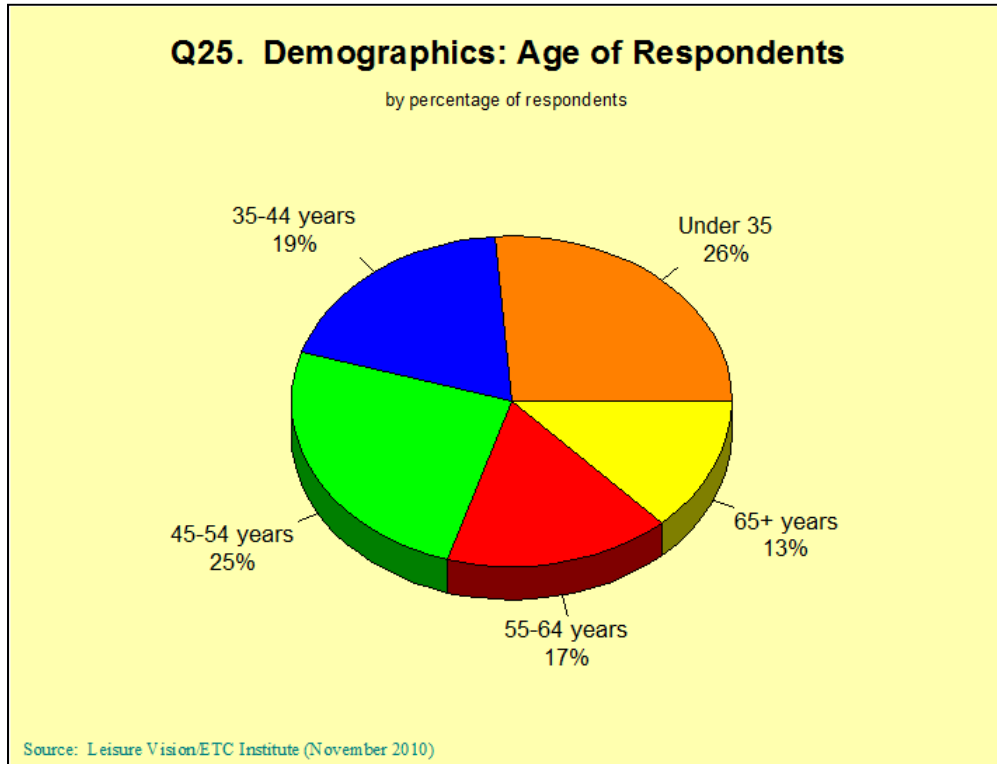
Demographics



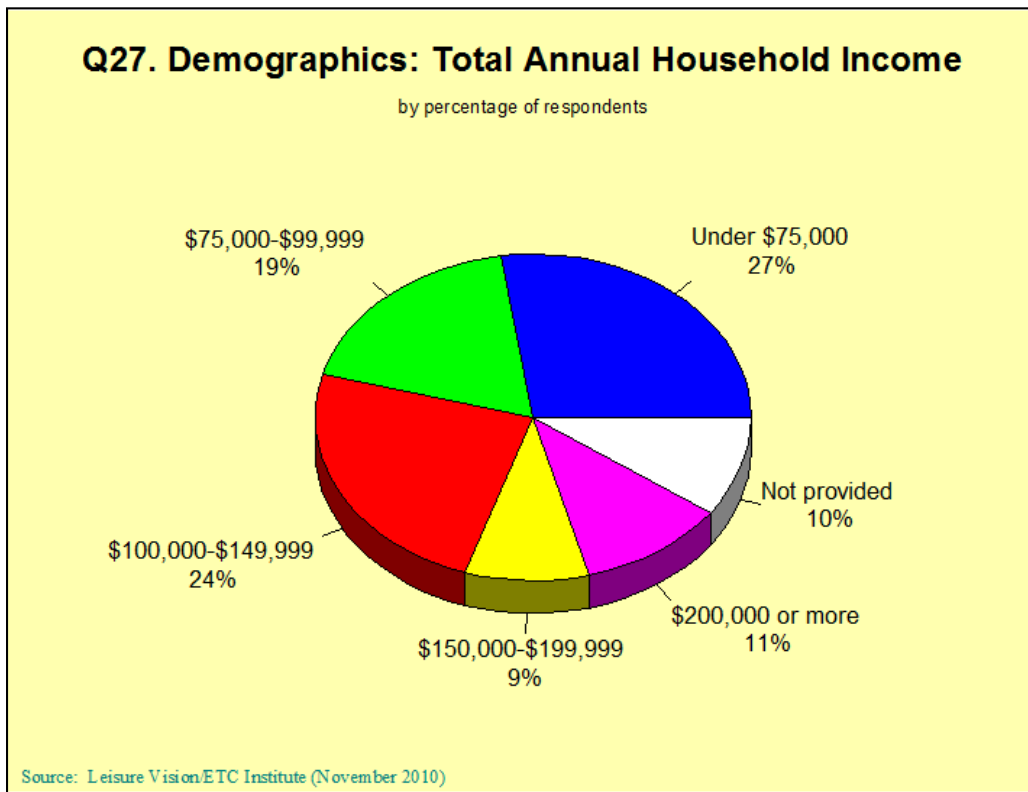
Demographics



Demographics



Demographics





CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 4: CONCEPTUAL DESIGN OPTIONS



PRAIRIE VILLAGE COMMUNITY CENTER / NATATORIUM STUDY



PRAIRIE VILLAGE COMMUNITY CENTER / NATATORIUM STUDY



PRAIRIE VILLAGE COMMUNITY CENTER / NATATORIUM STUDY



CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 5: OPERATIONAL ANALYSIS

Section II - Operations Analysis

The following operations analysis has been completed for the planned Prairie Village Community Center. The following are the basic parameters for the project.

- The first year of operation will be 2015 or later.
- This operational budget represents new expenses and revenues only.
- The presence of other providers in the market will remain the same.
- While there are a number of possible project partners and operations options for the center, no final scenario has been determined, this operations plan shows the center being operated by the City of Prairie Village.
- The operations plan is based on the center being built on the City Hall site.
- This operations estimate is based on a basic program for the facility only.
- Maintenance and custodial services have been shown as being provided in-house but could be a contracted service.
- No long term, ongoing, use or rental of space in the facility has been shown other than for the competitive pool where swim team and school use and revenue is listed.
- A reasonably aggressive approach to estimating the sale of six month, annual passes, and revenues from programs and services taking place at the facility has been used for this pro-forma.

Division I - Expenditures

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities in the Kansas City. All expenses were calculated as accurately as possible but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Option 1 – Leisure pool, 50 meter pool, two court gymnasium, track, child watch, weight/CV area, group exercise room, multipurpose room w/pantry/serving area, multipurpose space, classrooms, party room (2), lobby, locker rooms, social/hearth area/café, and administration area – **Approximately 136,500 sq.ft.**

Option 2 – Same as Option 1 except there is a 25 yard x 25 meter pool rather than a 50 meter pool. – **Approximately 130,000 sq.ft.**

Option 3 – Smaller weight/CV area, group exercise room, multipurpose room w/kitchen, classrooms (2), social/hearth area/café, lobby, locker rooms and administration area – **Approximately 21,000 sq.ft.**

Operation Cost Models:

Personnel	Option 1	Option 2	Option 3
Full-Time	\$716,850	\$662,850	\$194,400
Part-Time	\$1,099,340	\$1,022,934	\$231,541
TOTAL	\$1,816,190	\$1,685,784	\$425,941

City of Prairie Village Community Center/Natatorium Feasibility Study

Commodities	Option 1	Option 2	Option 3
Office Supplies (forms, paper)	\$13,000	\$13,000	\$4,000
Chemicals (pool)	\$55,000	\$40,000	0
Maintenance/Repair/Materials	\$44,000	\$40,000	\$10,000
Janitor Supplies	\$28,000	\$26,000	\$8,000
Rec. Supplies	\$90,000	\$88,000	\$25,000
Uniforms	\$7,000	\$6,500	\$2,500
Printing/Postage	\$30,000	\$30,000	\$20,000
Items for Resale	\$8,000	\$8,000	\$4,000
Concessions Food	\$40,000	\$35,000	\$20,000
Other	\$5,000	\$5,000	\$3,000
TOTAL	\$320,000	\$291,500	\$96,500

Contractual	Option 1	Option 2	Option 3
Utilities (electric and gas) ¹	\$580,012	\$552,500	\$78,750
Water/Sewer	\$35,000	\$25,000	\$5,000
Insurance (property & liability)	\$60,000	\$55,000	\$15,000
Communications (phone)	\$10,000	\$10,000	\$5,000
Contract Services ²	\$65,000	\$60,000	\$30,000
Rent Equipment	\$4,000	\$4,000	\$3,000
Marketing/Advertising	\$20,000	\$20,000	\$10,000
Training (staff time)	\$7,000	\$7,000	\$3,500
Conference	\$4,000	\$4,000	\$2,000
Trash Pickup	\$6,000	\$6,000	\$4,000
Dues & Subscriptions	\$1,500	\$1,500	\$1,500
Bank Charges (charge cards, EFT)	\$25,000	\$24,000	\$12,000
Other	\$5,000	\$5,000	\$3,000
TOTAL	\$822,512	\$774,000	\$172,750

¹ Rates are \$4.25 SF for Options 1 & 2 and \$3.75 SF for Option 3 and include electric and natural gas. It should be noted that rates for electricity and gas have been very volatile and could result in higher cost for utilities over time.

² Contract services cover maintenance contracts, control systems work, alarm, and other services.

City of Prairie Village Community Center/Natatorium Feasibility Study

Capital	Option 1	Option 2	Option 3
Replacement Fund	\$75,000	\$70,000	\$15,000
TOTAL	\$75,000	\$70,000	\$15,000

Summary

All Categories	Option 1	Option 2	Option 3
Personnel	\$1,816,190	\$1,685,784	\$425,941
Commodities	\$320,000	\$291,500	\$96,500
Contractual	\$822,512	\$774,000	\$172,750
Capital	\$75,000	\$70,000	\$15,000
TOTAL EXPENSE	\$3,033,702	\$2,821,284	\$710,191

NOTE: Line items not included in this budget are exterior site maintenance and any vehicle costs.

Staffing Levels:

Option 1

Full-Time Positions	Positions	Total
Rec. Director/Facility Manager	1	\$52,000
Admin. Support Spec. A	1	\$33,000
Aquatics Supervisor	1	\$45,000
Aquatics Coordinator	1	\$40,000
Recreation Coor.-General	1	\$40,000
Recreation Coor.-Fitness	1	\$40,000
Marketing Coor.	1	\$35,000
Sr. Maintenance Worker	1	\$38,000
Custodian	4 @ \$25,000 ea.	\$100,000
Front Desk Supervisor	2 @ \$27,000 ea.	\$54,000
Head Lifeguard/Instructor	2 @ \$27,000 ea.	\$54,000
Salaries		\$531,000
Benefits (35%)		\$185,850
TOTAL	16 F.T.E.	\$716,850

Option 2

Full-Time Positions	Positions	Total
Rec. Director/Facility Manager	1	\$52,000
Admin. Support Spec. A	1	\$33,000
Aquatics Supervisor	1	\$45,000
Aquatics Coordinator	0	\$40,000
Recreation Coor.-General	1	\$40,000
Recreation Coor.-Fitness	1	\$40,000
Marketing Coor.	1	\$35,000
Sr. Maintenance Worker	1	\$38,000
Custodian	4 @ \$25,000 ea.	\$100,000
Front Desk Supervisor	2 @ \$27,000 ea.	\$54,000
Head Lifeguard/Instructor	2 @ \$27,000 ea.	\$54,000
Salaries		\$491,000
Benefits (35%)		\$171,850
TOTAL	15 F.T.E.	\$662,850

Option 3

Full-Time Positions	Positions	Total
Rec. Director/Facility Manager	1	\$52,000
Admin. Support Spec. A	0	\$33,000
Recreation Coor.-Fitness	1	\$40,000
Custodian	1	\$25,000
Front Desk Supervisor	1	\$27,000
Salaries		\$144,000
Benefits (35%)		\$50,400
TOTAL	4 F.T.E.	\$194,400

NOTE: Pay rates were determined based on City of Prairie Village’s job classifications and wage scales for similar positions. The positions listed are necessary to ensure adequate staffing for the facility’s operation. **The wage scales for both the full-time and part-time staff positions reflect an anticipated wage for 2015.**

Option 1

Part-Time Positions	Rate/Hour	Hours/Week
Front Desk Supervisor	\$11.00	25
Front Desk Attendant	\$9.50	135
Weight/CV Room Attendant	\$9.50	211
Gym Attendant ³	\$9.50	37
Custodian	\$10.00	200
Child Care Worker	\$9.50	102
Concession Attendant	\$9.50	65.5
Head Lifeguard	\$11.00	25
Lifeguard	\$9.50	750
Program Instructors ⁴		
Aquatics	Variable	\$55,230
General	Variable	\$134,810
Salaries		\$955,948
Benefits (15%)		\$143,392
TOTAL		\$1,099,340

³ Position (and hours) is six months (26 weeks) only, due to heavier use of the facility during the winter months.

⁴ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult. Aquatics includes lessons, fitness and other activities. General programs consist of sports leagues, fitness, instructional classes, summer camp, and other activities.

Option 2

Part-Time Positions	Rate/Hour	Hours/Week
Front Desk Supervisor	\$11.00	25
Front Desk Attendant	\$9.50	135
Weight/CV Room Attendant	\$9.50	211
Gym Attendant ⁵	\$9.50	37
Custodian	\$10.00	170
Child Care Worker	\$9.50	102
Concession Attendant	\$9.50	55.5
Head Lifeguard	\$11.00	25
Lifeguard	\$9.50	660
Program Instructors ⁶		
Aquatics	Variable	\$53,790
General	Variable	\$134,810
Salaries		\$889,508
Benefits (15%)		\$133,426
TOTAL		\$1,022,934

⁵ Position (and hours) is six months (26 weeks) only, due to heavier use of the facility during the winter months.

⁶ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult. Aquatics includes lessons, fitness and other activities. General programs consist of sports leagues, fitness, instructional classes, summer camp, and other activities.

Option 3

Part-Time Positions	Rate/Hour	Hours/Week
Front Desk Supervisor	\$11.00	55
Weight/CV Room Attendant	\$9.50	93
Custodian	\$10.00	99
Concession Attendant	\$9.50	47
Program Instructors ⁷		
General	Variable	\$49,240
Salaries		\$201,340
Benefits (15%)		\$30,201
TOTAL		\$231,541

⁷ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult. General programs consist of sports leagues, fitness, instructional classes, and other activities.

Division II - Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to state and national statistics, other similar facilities and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Revenue Projection Models:

Fees	Option 1	Option 2	Option 3
Daily Fees	\$178,605	\$149,243	\$60,750
6 Month Passes	\$504,873	\$478,940	\$61,903
Annual Passes ⁸	\$795,108	\$754,573	\$96,388
Corporate/Group	\$20,000	\$15,000	\$5,000
Rentals ⁹	\$119,650	\$92,050	\$35,600
TOTAL	\$1,618,236	\$1,489,806	\$259,640

⁸ Figures are based on an active program to promote the sale of annual passes.

⁹ Rentals are based on the following:

Option 1 & 2

Classroom	\$25 x 3/wk x 50 wks =	\$3,750
Multipurpose Space	\$45 x 2/wk x 50 wks =	\$4,500
Multipurpose Room	\$55 x 4/wk x 50 wks =	\$11,000
Multipurpose Room	\$450 x 30 times =	\$13,500
Pantry/Serving	\$30 x 2/wk x 50 wks =	\$3,000
Gymnasium	\$50 x 4/wk x 26 wks =	\$5,200
Group Exercise Room	\$75 x 20/hrs =	\$1,500
Party Room	\$35 x 2/wk x 50 wks =	\$3,500
50 Competitive Pool	School District \$100 x 6hrs x 12mts	\$7,200
	\$60 x 2hrs x 5 days x 36 wks (Club)	\$21,600
	\$100 x 6hrs x 12 meets (Club) =	\$7,200
	Long Course \$200 x 5 days x 12 wks	\$24,000
	Long Course Meet \$200 x 36 hours	\$7,200
25 Competitive Pool	School District \$100 x 6hrs x 12mts	\$7,200
	\$60 x 2hrs x 5 days x 48 wks (Club)	\$28,800
	\$100 x 6hrs x 6 meets (Club) =	\$3,600
Leisure Pool	\$250 x 10 rentals =	\$2,500
Entire Center	\$4,000 x 1 rentals =	\$4,000

Option 3

Classroom	\$25 x 4/wk x 50 wks =	\$5,000
Multipurpose Room	\$55 x 4/wk x 50 wks =	\$11,000
Multipurpose Room	\$450 x 30 times =	\$13,500
Kitchen	\$30 x 2/wk x 50 wks =	\$3,000
Group Exercise Room	\$50 x 20/hrs =	\$1,000
Entire Center	\$700 x 3 rentals =	\$2,100

City of Prairie Village Community Center/Natatorium Feasibility Study

Programs	Option 1	Option 2	Option 3
Aquatics	\$140,228	\$135,278	0
General	\$353,606	\$353,606	\$101,310
Contract Programs	\$5,000	\$5,000	\$2,000
TOTAL	\$498,834	\$493,884	\$103,310

Other	Option 1	Option 2	Option 3
Resale Items	\$12,000	\$12,000	\$6,000
Special Events	\$3,000	\$2,000	\$1,000
Concessions	\$79,000	\$68,500	\$46,700
Vending	\$10,000	\$10,000	\$4,000
Drop-in Child Care	\$25,000	\$25,000	0
TOTAL	\$129,000	\$117,500	\$57,700

Summary

All Categories	Option 1	Option 2	Option 3
Fees	\$1,618,236	\$1,489,806	\$259,640
Programs	\$498,834	\$493,884	\$103,310
Other	\$129,000	\$117,500	\$57,700
TOTAL REVENUE	\$2,246,070	\$2,101,190	\$420,650

Division III - Expenditure - Revenue Comparison

Option 1

Category	
Expenditures	\$3,033,702
Revenues	\$2,246,070
Difference	-\$787,632
Recovery Rate	74%

Option 2

Category	
Expenditures	\$2,821,284
Revenues	\$2,101,190
Difference	-\$720,094
Recovery Rate	74%

Option 3

Category	
Expenditures	\$710,191
Revenues	\$420,650
Difference	-\$289,541
Recovery Rate	59%

These operations pro-formas were completed based on general information and a basic understanding of the project with a basic program plan for the center. As a result, 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: 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. Additional revenue growth is then spurred through increases in the population within the market area, a specific marketing plan to develop alternative markets, the addition of new amenities or by increasing user fees.

Division IV - Fees and Attendance

Projected Fee Schedule: The fee schedule has been figured utilizing an approximate 25% fee differential for non-residents (except for the daily fee). Revenue projections and attendance numbers were calculated from this fee model.

Options 1 & 2

Category	Daily	6 Month		Annual		Monthly ¹⁰	
		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Adult	\$7.50	\$225	\$280	\$325	\$405	\$30	\$37
Youth (3-17 yrs)	\$5.50	\$175	\$220	\$250	\$310	\$24	\$29
Senior (60+)	\$5.50	\$175	\$220	\$250	\$310	\$24	\$29
Senior Couple	N/A	\$325	\$405	\$445	\$555	\$40	\$49
Family ¹¹	N/A	\$350	\$435	\$525	\$655	\$47	\$58

NOTE: Pass benefits do not include fitness classes or any other programs.

Fitness \$5/class

Corporate 10% discount 5 or more monthly/annuals
 15% discount 10 or more monthly/annuals
 20% discount 15 or more monthly/annuals

Rentals \$25/hr Classroom (per section)
 \$45/hr Multipurpose Space
 \$55/hr Multipurpose Room (per section, non-prime time)
 \$450/4 hr Multipurpose Room (2 sections, 4 hour min., prime time)
 \$30/hr Pantry/Serving
 \$50/hr Gymnasium (per court)
 \$75/hr Group Exercise Room
 \$35/hr Party Room
 \$200/hr 50 meter Competitive Pool (non-team rental)
 \$16/lane/hr 50 Competitive Pool (swim team rate)

¹⁰ Does not represent a separate form of payment but the cost of an annual pass on a monthly contract.

¹¹ Includes 2 adults and all youth under 18 living in the same home.

	\$100/hr	25 yard Competitive Pool (non-team rental)
	\$10/lane/hr	25 Competitive Pool (swim team rate)
	\$250/hr	Leisure Pool
	\$4,000/4 hr	Entire Center
Child Care	\$2.00/per hour	

Option 3

Category	Daily	6 Month		Annual		Monthly ¹²	
		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Adult	\$5.50	\$115	\$145	\$165	\$205	\$17	\$20
Youth (3-17 yrs)	\$4.00	\$90	\$115	\$125	\$155	\$13	\$16
Senior (60+)	\$4.00	\$90	\$115	\$125	\$155	\$13	\$16
Senior Couple	N/A	\$165	\$205	\$225	\$280	\$22	\$26
Family ¹³	N/A	\$175	\$220	\$265	\$330	\$25	\$30

NOTE: Pass benefits do not include fitness classes or any other programs.

Fitness	\$5/class	
Corporate	10% discount	5 or more monthly/annuals
	15% discount	10 or more monthly/annuals
	20% discount	15 or more monthly/annuals
Rentals	\$25/hr	Classroom (per section)
	\$55/hr	Multipurpose Room (per section, non-prime time)
	\$450/4 hr	Multipurpose Room (2 sections, 4 hour min., prime time)
	\$30/hr	Kitchen
	\$50/hr	Group Exercise Room
	\$700/4 hr	Entire Center

Admission Rate Comparisons: The above rates were determined based on other providers in the area and the rates paid at similar facilities in the market area.

¹² Does not represent a separate form of payment but the cost of an annual pass on a monthly contract.

¹³ Includes 2 adults and all youth under 18 living in the same home.

Matt Ross Community Center

Category	Daily	3 Month		Annual		Monthly Auto ¹⁴	
		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Adult	\$7.00	\$98	\$140	\$295	\$420	\$27	\$38
Youth (2-15 yrs)	\$7.00	\$75	\$98	\$225	\$295	\$21	\$27
Senior (60+)	\$7.00	\$75	\$98	\$225	\$295	\$21	\$27
Senior Couple	N/A	N/A	N/A	\$400	N/A	\$36	N/A
Family ¹⁵	N/A	\$158	\$225	\$475	\$675	\$43	\$62

Sylvester Powell Community Center

Category	Daily	6 Month		Annual		Monthly Auto ¹⁶	
		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Adult	\$7.00	\$206	\$294	\$318	\$452	\$32	\$43
Youth (-18 yrs)	\$5.00	\$160	\$213	\$246	\$329	\$26	\$32
Senior (60+)	\$5.00	\$160	\$213	\$246	\$329	\$26	\$32
Senior Couple	N/A	\$288	\$384	\$443	\$591	\$42	\$54
Family ¹⁷	N/A	\$328	\$494	\$504	\$761	\$47	\$68

Gamber Center

Category	Daily		Annual		Monthly Auto	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Individual	\$5.00	\$6.25	\$150	\$185	\$12.50	\$15.42

¹⁴ Does not represent a separate form of payment but the cost of an annual pass on a monthly contract.

¹⁵ Includes 2 adults and all youth under 15 living in the same home.

¹⁶ Does not represent a separate form of payment but the cost of an annual pass on a monthly contract.

¹⁷ Includes 2 adults and all youth under 18 living in the same home.

Attendance Projections: The following attendance projections are the basis for 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 the area. These are averages only and the yearly figures are based on 360 days of operation.

Option 1

Yearly Paid Admissions	Description	Facility
Daily	66 admissions/day	23,760
6 Month	1,617 sold annually	84,084
Annual/Monthly	1,733 sold annually	180,232
Total Yearly		288,076
Total Daily		800

Option 2

Yearly Paid Admissions	Description	Facility
Daily	55 admissions/day	19,800
6 Month	1,540 sold annually	80,080
Annual/Monthly	1,649 sold annually	171,496
Total Yearly		271,376
Total Daily		754

Option 3

Yearly Paid Admissions	Description	Facility
Daily	30 admissions/day	10,800
6 Month	400 sold annually	20,800
Annual/Monthly	425 sold annually	44,200
Total Yearly		75,800
Total Daily		211

These attendance projections are for paid admissions to the center and do not include individuals who would be present strictly for programs, meetings, and other functions as well as rentals. It is conservatively estimated that this could add another 300-400 visitors per day (Options 1 & 2).

NOTE: *For Option 2, the 2,419 6 month (two 6 month passes are counted for 1 annual pass) and annual passes are based on selling to approximately 8% of the households (31,230 estimated in 2010) in the Secondary Service Area. For Option 1 the rate is approximately 10% higher for daily admissions and 5% for 6 month and annual passes. For Option 3 the rate is approximately 2% of the households.*

Annual passes are based on 104 admissions a year and 6 month passes on 52 admissions. Senior couples and family passes are counted as one admission.

Division V – Hours of Operation

Hours of Operation: The projected hours of operation of the Prairie Village Community Center are as follows:

Options 1 & 2

Days	Hours
Monday-Friday	5:30am-10:00pm
Saturday	7:00am-8:00pm
Sunday	10:00am-8:00pm
Hours per Week	105.5

Option 3

Days	Hours
Monday-Friday	6:00am-9:00pm
Saturday	8:00am-6:00pm
Sunday	10:00am-6:00pm
Hours per Week	93

Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special event considerations.

Division VI - Project Recommendations

The following section details specific recommendations for the Prairie Village Community Center project. Remarks are grouped by areas of interest.

Programs and Facilities: The design, image and quality of a recreation facility has a direct impact on its ability to attract and keep annual pass holders. Thought should be given to the building layout as it pertains to user control and access, during the final design phase of the project. A visible open design which highlights the different activity areas and encourages participation from the user as well as the non-user, is essential to generating member excitement and revenue. As much natural light as possible needs to be incorporated into the design while not compromising safety and promoting and maintaining energy efficiency in every way possible. The intent is to build a "smart building" that gives Prairie Village the most for its money and the user a sense of quality and value.

Weight/cardiovascular fitness area- The presence of a large space for fitness activities in the building is essential to developing a strong revenue stream for the facility. More revenue per square foot can be generated from this recreation component than any other indoor amenity. It also allows the center to have a higher rate structure due to the value such an amenity has in the market place.

Pool- No other amenity affects facility revenues and use as dramatically as a pool and as a result, Ballard*King & Associates believes strongly that any aquatic/community center that is being built in most settings should include a recreationally oriented swimming pool as part of its facility components. While a competitive pool will serve more traditional aquatic needs in the community it is the leisure pool that will meet the broadest range of swimming interests. The idea of incorporating slides, current channels, fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the drop-in user. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into more use and revenue. Of note is the fact that patrons seem willing to pay a higher admission fee for the use of a leisure amenity when it includes a pool (even if they are not a swimmer). The simple fact that there is a leisure pool in a community center will drive the use and ultimately the revenue in the other areas of the center. It is estimated that a leisure pool will increase revenues in non-aquatic areas by as much as 10%. Consistent use of the facility by families and young children is dependent in large part on this amenity. The sale of annual passes and especially family annual passes is also tied to the appeal of the leisure pool.

Programs- The center should not be designed specifically to handle the once a year event or activity but should have the versatility to adapt to these needs within reason. Long term programming and facility needs of the community, businesses, and special interest groups should be identified and integrated into the operations plan for this facility.

The success of community based community centers is dependent on developing a broad based appeal to the annual pass holders as well as the general public. The needs of youth, seniors, and families must be considered and their individual concerns and issues addressed. Programs that are intergenerational in nature and those that are specifically oriented towards certain population segments will both need to be developed. The needs of the business community must also be considered if this market is to be developed.

Consideration should be given to contracting for certain programs or services, especially those that are very specialized in nature. Any contracted programs or services should require a payment of a percentage of the fees collected (at least 30%) back to the center and the organization.

It is important to realize that the center must have a balance between program and drop-in use of the various components of the facility. The pool, gym, and weight/fitness areas are of particular concern. If these areas do not have substantial times set aside on a daily basis for drop-in use then revenues generated from annual passes will be in jeopardy.

Budget and Fees: The success of this project depends on a number of budget factors, which need special consideration. An operational philosophy must be developed and priorities for use must be clearly identified. The revenue figures contained in this document are based on the principal that the facility will have a strong annual pass and program orientation. A goal of consistently covering over 75% to 85% of operational expenses with revenues should be attainable but it is not likely that 100% self sufficiency can be obtained. However, it should be realized that most public aquatic, sports, and fitness facilities have similar difficulties. Maximizing revenue production should be a primary goal. Care must be taken to make sure that a fees and charges policy is consistently followed for all users. No form of revenue production should be given away.

Capital replacement fund- A plan for funding a capital replacement program should be developed before the facility opens. The American Public Works Association recommends between 2% and 4% of replacement cost be budgeted annually for capital items. Costs for

maintenance and contract services should be lower than the amount budgeted for the first year since most equipment will still be under warranty.

Fees- The revenue projections were based on the concept of not having more than a 25% resident/non-resident fee differential. A non-resident fee that is more than 25% tends to exclude these individuals from participating in the facility or its programs. Even though there is an adequate resident population base, non-residents need to be encouraged to utilize the facility to improve the overall cost recovery rate. With a resident/non-resident fee system, non-resident fees should be listed as the “regular fee” and the resident fee as the “resident discount fee”. It is estimated that 30% to 50% of all users could be non-residents. To adequately administer a resident/non-resident fee program a resident photo ID program needs to be put into effect. This requires a resident to buy a photo ID to speed identification and resident verification at the check-in counter. The costs and revenues of such a program have not been figured into the operations budget.

Fees paid for individual programs do not allow the user to utilize the center on a drop-in basis. The payment of the drop-in fee should allow the user access to all areas of the center that are open to drop-in use. There should not be separate fees for different portions of the building (such as the pool, gym, track or weight room).

A senior discount fee schedule was developed for the center, but it should be considered as a marketing tool rather than a discount based on need. Another option is to offer a limited morning or daytime discount rate that would be available to anyone using the center during this slower period of the day. This would work much like a senior discount without having to label it as one. With the fee structure that has been proposed, it will be necessary to develop a scholarship program for those individuals that cannot afford the basic rates. Established criteria such as eligibility for the school lunch program should be utilized to determine need rather than spending the time and aggravation of developing and administering a new system. The corporate rate program should also be promoted and sold to local businesses in the area.

To promote the sale of annual passes it is absolutely essential that a system be set up that allows for the automatic withdrawal from the pass holder’s bank/credit account of a monthly portion of the annual pass payment. Without this option it will be difficult to meet the projected sales of annual passes. In addition, charge cards need to be accepted for all programs and services offered by the city. A computerized registration process must also be in place to speed registration transactions and improve annual pass management.

Annual pass benefits – With revenues from annual passes making up the greatest single source of revenues, selling the benefits will be critical. Options include an initial fitness assessment and 1-3 personal training sessions and a 15% discount on all fee based classes and services in the center.

Pre-selling annual passes – Approximately 3 to 6 months before the facility opens there should be a program in place to begin the pre-sale of “charter passes”. A goal should be to pre-sell between 25% and 50% of all budgeted passes prior to opening the facility.

Marketing plan- A marketing plan for the facility as well as its programs and services is essential. This document should target specific markets, programs, facilities and user groups. It needs to be an active document that is utilized by the center supervisor to guide all marketing efforts. This plan should be updated yearly. Special emphasis must be placed on promoting not only annual passes but also programs to establish a strong revenue base. The business market should also be a major focus of the marketing effort as well. The annual pass rates for the center should be easily obtainable from the facility and the web site.

Another focus of the marketing plan could be the development of a comprehensive sponsorship program for the entire facility. This program could provide an additional revenue stream for the center.

Staffing- Staffing costs are the biggest single operating expense and alternative options need to be investigated if costs are to be significantly reduced. The use of partnerships, volunteers, trading facility use for labor and other similar ideas, deserve consideration as methods to reduce staffing budgets. The pay rates for both part-time and full-time personnel were determined based on the need to attract well-qualified employees and minimize staff turnover rates. It is important to budget for an adequate level of staffing in all areas. One of the biggest mistakes in operations comes from understaffing a facility and then having to come back and add more help later. Maintenance staffing is of particular concern and is most often where cuts are made. Detailed job descriptions should be written for all staff and areas of responsibility need to be clearly defined. An adequate training fund is essential to a well-run facility. An emphasis needs to be placed on the importance of image and customer service in all training programs.

The key to opening a recreation facility and have it operate smoothly is hiring the necessary staff well in advance and having them well organized, properly trained and comfortable with the building’s features. They need to be ready to hit the ground running with policies and procedures in place, and a marketing and maintenance program under way. However, this will require the establishment of a start-up budget and funding in advance of user revenues.

Division VII - Appendix

Part-Time Staff Hours

Program Revenue Projections

Admission Revenue Projections

Part-Time Staff Hours:

Option 1 & 2

Front Desk - 2 scheduled to work any hours that the center is open plus 3 staff from 4 to 8 pm on weekdays and 1 to 6 pm on weekends. The two full-time Front Desk Supervisor positions will handle 80 hours of the front desk schedule (split between evenings and weekends).

Weight/Cardio Room Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:30-10:00A	4.5	2	5	45
	10:00A-4:00P	6	2	5	60
	4:00-10:00P	6	2	5	60
Saturday	7:00A-2:00P	7	2	1	14
	2:00-8:00P	6	2	1	12
Sunday	10:00A-3:00P	5	2	1	10
	3:00P-8:00P	5	2	1	10
TOTAL					211

Gym Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00-9:00P	5	1	5	25
Sat & Sun	Noon-6:00P	6	1	2	12
TOTAL					37

NOTE: *This position is 26 weeks only during the winter months.*

Custodian

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	8:00A-4:00P	8	2	5	80
	4:00P-10:00P	6	2	5	60
Sat & Sun	7:00-11:00A	4	2	2	16
	11:00A-3:00P	4	2	2	16

City of Prairie Village Community Center/Natatorium Feasibility Study

	3:00-10:00P	7	2	2	28
TOTAL					200

NOTE: Option 2 – Hours are reduced to 170 a week.

Child Care Worker

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	8:00A-1:00P	5	2	5	50
	4:00-8:00P	4	2	5	40
Saturday	10:00A-4:00P	6	2	1	12
TOTAL					102

Concession Attendant

Summer (June-August 15 wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	12:00P-6:00P	6	2	5	60
Saturday	12:00P-6:00P	6	2	1	12
Sunday	12:00P-6:00P	6	2	1	12
TOTAL					84

Fall, Winter, Spring (Sept.-May 37 wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	4:00P-8:00P	4	2	5	30
Saturday	12:00P-7:00P	7	2	1	14
Sunday	12:00A-7:00P	7	2	1	14
TOTAL					58

NOTE: Total hours for Option 1 are 65.5 a week and would drop to 55.5 for Option 2.

Lifeguard Staffing

Option 1

Summer Season (June, July, August & Holidays, 15 wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:30-9:00A	3.5	4	5	70
	9:00A-1:00P	4	5	5	100
	1:00-7:00P	6	10	5	300
	7:00-10:00P	3	8	5	120
Saturday	7:00-9:00A	2	4	1	8
	9:00A-1:00P	4	5	1	20
	1:00-6:00P	5	10	1	50
	6:00-8:00P	2	8	1	16
Sunday	10:00A-1:00P	3	5	1	15
	1:00-6:00P	5	10	1	50
	6:00-8:00P	2	8	1	16
TOTAL					765

Fall, Winter, & Spring Seasons (September – May, 37wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:30-8:00A	2.5	4	5	50
	8:00-11:30A	3.5	5	5	87.5
	11:30A-1:00P	1.5	4	5	30
	1:00-3:00P	2	4	5	40
	3:00-8:00P	5	10	5	250
Saturday	8:00-10:00P	2	7	5	70
	7:00-9:00A	2	4	1	8
	9:00A-1:00P	4	5	1	20
	1:00-6:00P	5	10	1	50
Sunday	6:00-8:00P	2	8	1	16
	10:00A-1:00P	3	5	1	15
	1:00P-6:00P	5	10	1	50
	6:00-8:00P	2	8	1	16

City of Prairie Village Community Center/Natatorium Feasibility Study

TOTAL	702.5
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Option 2

Summer Season (June, July, August & Holidays, 15 wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:30-9:00A	3.5	3	5	52.5
	9:00A-1:00P	4	5	5	100
	1:00-7:00P	6	9	5	270
	7:00-10:00P	3	7	5	105
Saturday	7:00-9:00A	2	3	1	6
	9:00A-1:00P	4	5	1	20
	1:00-6:00P	5	9	1	45
	6:00-8:00P	2	7	1	14
Sunday	10:00A-1:00P	3	5	1	15
	1:00-6:00P	5	9	1	45
	6:00-8:00P	2	7	1	14
TOTAL					686.5

Fall, Winter, & Spring Seasons (September – May, 37wks)

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	5:30-8:00A	2.5	3	5	37.5
	8:00-11:30A	3.5	5	5	87.5
	11:30A-1:00P	1.5	4	5	30
	1:00-3:00P	2	4	5	40
	3:00-8:00P	5	9	5	225
Saturday	8:00-10:00P	2	7	5	70
	7:00-9:00A	2	3	1	6
	9:00A-1:00P	4	5	1	20
	1:00-6:00P	5	9	1	45
Sunday	6:00-8:00P	2	7	1	14
	10:00A-1:00P	3	5	1	15
	1:00P-6:00P	5	9	1	45
	6:00-8:00P	2	7	1	14

TOTAL	649
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NOTE: This schedule is based on a guard rotation concept and on utilizing the Head Guards in the rotation schedule (approximately 80-125 hrs. a week additional). Based on the pool's basic configuration, schedule and estimated use patterns, this level of lifeguard staffing will be necessary to ensure adequate protection for swimmers. This is an estimate of anticipated guard hours only and actual needs could vary depending on the final pool design, actual use patterns, and hours of operation.

Option 3

Front Desk - 1 scheduled to work most of the hours (80) that the center is open. The full-time Front Desk Supervisor positions will handle 40 hours of the front desk schedule (split between evenings and weekends).

Weight/Cardio Room Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	6:00-10:00A	4	1	5	20
	10:00A-4:00P	6	1	5	30
	4:00-9:00P	5	1	5	25
Saturday	8:00A-1:00P	5	1	1	5
	1:00-6:00P	5	1	1	5
Sunday	10:00A-2:00P	4	1	1	4
	2:00P-6:00P	4	1	1	4
TOTAL					93

Custodian

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	8:00A-4:00P	8	1	5	40
	4:00P-9:00P	5	1	5	25
Sat & Sun	6:00-11:00A	5	1	2	10
	11:00A-3:00P	4	1	2	8
	3:00-11:00P	8	1	2	16
TOTAL					99

Concession Attendant

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	8:00A-12:00P	4	1	5	20
	4:00P-7:00P	3	1	5	15
Saturday	12:00P-6:00P	6	1	1	6
Sunday	12:00P-6:00P	6	1	1	6
TOTAL					47

Aquatics Program Staffing

This is a representative sample of possible aquatic programming in the center.

Options 1&2

Swim Lessons

Season	Staff Rate/Class	Classes/Day	Days	Weeks	Total
Summer	\$5.00	36	5	10	\$9,000
Spring/Fall	\$5.00	18	2	20	\$3,600
Winter	\$5.00	12	2	10	\$1,200
TOTAL					\$13,800

Note: Instructors are paid \$10/hour classes are 25 minutes in length.

Water Aerobics

Season	Staff Rate/Class	Classes/Week	Weeks	Total
Summer	\$25.00	18	14	\$6,300
Spring/Fall	\$25.00	15	26	\$9,750
Winter	\$25.00	15	12	\$4,500
TOTAL				\$20,550

Semi-Private Swim Lessons

Lessons/Week	Staff Rate/Lesson	Weeks	Total
4	\$10.00	45	\$1,800
TOTAL			\$1,800

Private Swim Lessons

Lessons/Week	Staff Rate/Lesson	Weeks	Total
4	\$10.00	45	\$1,800
TOTAL			\$1,800

Lifeguard Training

Staff	Staff Rate/Class	Hours/Class	Sessions	Total
1	\$20.00	33	4	\$2,640
TOTAL				\$2,640

Therapy Classes

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$30.00	6	40	\$7,200
TOTAL				\$7,200

Camps

Staff	Staff Rate	Days/Hours	Camps	Total
2	\$20.00	6/2	3	\$1,440
TOTAL				\$1,440

Miscellaneous

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$20.00	6	50	\$6,000
TOTAL				\$6,000

Aquatic Program Staffing

Category	
Swim Lessons	\$13,800
Water Aerobics	\$20,550
Semi-Private Swim Lessons	\$1,800
Private Swim Lessons	\$1,800
Lifeguard Training	\$2,640
Therapy Classes	\$7,200
Camps	\$1,440
Miscellaneous	\$6,000
TOTAL	\$55,230

NOTE: Aquatic staffing will be reduced by \$1,440 for Option 2 for a total of \$53,790.

General Programs

This is a representative sample of possible general programming in the center.

Options 1 & 2

Adult Leagues (basketball & volleyball) –2 ten week seasons a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Total
Basketball	Officials	2	\$20.00	3	20	\$2,400
	Scorer	1	\$9.50	3	20	\$570
Volleyball	Off/Scorer	1	\$20.00	3	20	\$1,440
TOTAL						\$4,410

Youth Leagues (indoor soccer & basketball) –2 ten week seasons a year

League	Position	Staff	Rate/Game	Game/Wk	Weeks	Total
Soccer	Officials	2	\$15.00	6	20	\$3,600
	Scorer	1	\$9.50	6	20	\$1,140
Basketball	Officials	2	\$15.00	6	20	\$3,600
	Scorer	1	\$9.50	6	20	\$1,140
TOTAL						\$9,480

Youth Sports Camps

League	Position	Staff	Rate/Hr.	Number	Hours	Total
Basketball	Coaches	2	\$20.00	1	16	\$640
Volleyball	Coaches	2	\$20.00	1	16	\$640
Other	Coaches	2	\$20.00	1	16	\$640
TOTAL						\$1,920

City of Prairie Village Community Center/Natatorium Feasibility Study

Fitness

Day	Staff	Rate/Class	Classes/Week	Weeks	Total
Mon, Wed, Fri	1	\$25.00	18	52	\$23,400
Tue, Thu	1	\$25.00	12	52	\$15,600
Weekend	1	\$25.00	4	52	\$5,200
TOTAL					\$44,200

Weight Training

Staff	Rate/Class	Classes/Week	Weeks	Total
1	\$25.00	3	52	\$3,900
TOTAL				\$3,900

Personal Trainer

Staff	Rate/Session	Sessions/Week	Weeks	Total
1	\$25.00	15	52	\$19,500
TOTAL				\$19,500

Youth/Teen Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$10.00	12	36	\$4,320
TOTAL				\$4,320

Summer Day Camp

Staff	Staff Rate/Hour	Hours/Week	Weeks	Total
1	\$12.00	40	10	\$4,800
5	\$9.50	40	10	\$19,000
TOTAL				\$23,800

Senior Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$10.00	10	36	\$3,600
TOTAL				\$3,600

Birthday Parties

Staff	Staff Rate/Party	Parties/Week	Weeks	Total
1	\$15.00	10	52	\$7,800
TOTAL				\$7,800

General Interest

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$15.00	12	36	\$6,480
TOTAL				\$6,480

Miscellaneous (dance, martial arts, etc.)

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$15.00	10	36	\$5,400
TOTAL				\$5,400

General Program Staffing

Category	
Adult Leagues	\$4,410
Youth Leagues	\$9,480
Youth Camps	\$1,920
Fitness	\$44,200
Weight Training	\$3,900
Personal Training	\$19,500
Youth/Teen Activities	\$4,320
Summer Day Camp	\$23,800
Senior Activities	\$3,600
Birthday Parties	\$7,800
General Interest	\$6,480
Miscellaneous	\$5,400
TOTAL	\$134,810

Option 3

Fitness

Day	Staff	Rate/Class	Classes/Week	Weeks	Total
Mon, Wed, Fri	1	\$25.00	9	52	\$11,700
Tue, Thu	1	\$25.00	6	52	\$7,800
Weekend	1	\$25.00	2	52	\$2,600
TOTAL					\$22,100

Weight Training

Staff	Rate/Class	Classes/Week	Weeks	Total
1	\$25.00	3	52	\$3,900
TOTAL				\$3,900

Personal Trainer

Staff	Rate/Session	Sessions/Week	Weeks	Total
1	\$25.00	5	52	\$6,500
TOTAL				\$6,500

Youth/Teen Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$10.00	12	36	\$4,320
TOTAL				\$4,320

Senior Activities

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$10.00	12	36	\$4,320
TOTAL				\$4,320

General Interest

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$15.00	6	36	\$3,240
TOTAL				\$3,240

Miscellaneous (dance, martial arts, etc.)

Staff	Staff Rate/Class	Classes/Week	Weeks	Total
1	\$15.00	9	36	\$4,860
TOTAL				\$4,860

General Program Staffing

Category	
Fitness	\$22,100
Weight Training	\$3,900
Personal Training	\$6,500
Youth/Teen Activities	\$4,320
Senior Activities	\$4,320
General Interest	\$3,240
Miscellaneous	\$4,860
TOTAL	\$49,240

NOTE: Some programs and classes will be on a contractual basis with the center, where the facility will take a percentage of the revenues charged and collected. These programs have not been shown in this budget as a result.

Program Revenue Estimates

Options 1 & 2

This is a representative sample of possible aquatic programming and revenue at the center.

Aquatics

Swim Lessons

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Summer</i>	36 classes/4 per class	\$50.00	5 sessions	\$36,000
<i>Spring/Fall</i>	18 classes/4 per class	\$50.00	2 sessions	\$7,200
<i>Winter</i>	12 classes/4 per class	\$50.00	1 session	\$2,400
<i>Semi-Private Lessons</i>	4 classes/wk/3 per/cl.	\$20.00/cl.	45 weeks	\$10,800
<i>Private Lessons</i>	4 classes/wk	\$15.00/cl.	45 weeks	\$2,700
TOTAL				\$59,100

Water Aerobics

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Summer</i>	18 classes/8 per class	\$5.00/cl.	14 weeks	\$10,080
<i>Spring/Fall</i>	15 classes/8 per class	\$5.00/cl.	26 weeks	\$15,600
<i>Winter</i>	15 classes/8 per class	\$5.00/cl.	12 weeks	\$7,200
TOTAL				\$32,880

Other

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Lifeguard Training</i>	1 class/10 per class	\$100.00	4 sessions	\$4,000
<i>Therapy</i>	6 classes/5 per class	\$10.00/cl.	40 weeks	\$12,000
<i>Camps</i>	20 per camp	\$75.00/cp.	3 camps	\$4,500
<i>Misc.</i>	6 classes/5 per class	\$10.00/cl.	50 weeks	\$15,000
TOTAL				\$35,500

Aquatics Program Revenue	\$127,480
Non-Resident (40% of attendees x 25%)	\$12,748
Total Aquatics Program Revenue	\$140,228

NOTE: For Option 2 the revenue total is \$135,278.

General

This is a representative sample of possible general programming and revenue at the center.

Options 1 & 2

Adult Leagues

Title	Classes	Fee	Seasons	Total Revenue
<i>Basketball</i>	6 teams	\$300.00	2 seasons	\$3,600
<i>Volleyball</i>	6 teams	\$300.00	2 seasons	\$3,600
TOTAL				\$7,200

Youth Leagues

Title	Teams	Players	Fee	Seasons	Total Revenue
<i>Soccer</i>	12 teams	10/team	\$50.00	2 seasons	\$12,000
<i>Basketball</i>	12 teams	10/team	\$50.00	2 seasons	\$12,000
TOTAL					\$24,000

Youth Sports Camps

Title	Classes	Fee	Camps	Total Revenue
<i>Basketball</i>	20 kids	\$75.00	1 camps	\$1,500
<i>Volleyball</i>	20 kids	\$75.00	1 camps	\$1,500
<i>Other</i>	20 kids	\$7.00	1 camps	\$1,500
TOTAL				\$4,500

Fitness

Title	Classes	Fee	Weeks	Total Revenue
<i>Fitness Classes</i>	34 classes/8 per class	\$5.00/cl.	52 weeks	\$70,720
<i>Weight Training</i>	3 classes/8 per class	\$5.00/cl.	52 weeks	\$6,240
<i>Personal Training</i>	15 sessions	\$50.00	52 weeks	\$39,000
TOTAL				\$115,960

Other

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Youth/Teen</i>	12 classes/8 per class	\$35.00/sess.	4 sessions	\$13,440
<i>Summer Day Camp</i>	50 per week	\$100/wk.	10 weeks	\$50,000
<i>Senior Activities</i>	10 classes/8 per class	\$20.00/sess.	4 sessions	\$6,400
<i>Birthday Parties</i>	10 per week	\$140/pty.	52 weeks	\$72,800
<i>General Interest</i>	12 classes/8 per class	\$35.00/sess.	6 sessions	\$20,160
<i>Misc.</i>	10 classes/5 per class	\$35.00/sess.	4 sessions	\$7,000
TOTAL				\$169,800

General Program Revenue **\$321,460**

Non-Resident (40% of attendees x 25%) **\$32,146**

Total General Program Revenue **\$353,606**

Option 3

Fitness

Title	Classes	Fee	Weeks	Total Revenue
<i>Fitness Classes</i>	17 classes/8 per class	\$5.00/cl.	52 weeks	\$35,360
<i>Weight Training</i>	3 classes/8 per class	\$5.00/cl.	52 weeks	\$6,240
<i>Personal Training</i>	5 sessions	\$50.00	52 weeks	\$13,000
TOTAL				\$54,600

Other

Title	Classes	Fee	Sessions/ Weeks	Total Revenue
<i>Youth/Teen</i>	12 classes/8 per class	\$35.00/sess.	4 sessions	\$13,440
<i>Senior Activities</i>	12 classes/8 per class	\$20.00/sess.	4 sessions	\$7,680
<i>General Interest</i>	6 classes/8 per class	\$35.00/sess.	6 sessions	\$10,080
<i>Misc.</i>	9 classes/5 per class	\$35.00/sess.	4 sessions	\$6,300
TOTAL				\$37,500

General Program Revenue	\$92,100
Non-Resident (40% of attendees x 25%)	\$9,210
Total General Program Revenue	\$101,310

Admission Revenue Worksheet:

Option 1

Daily

Category	Fee	# Per Day	Revenue	Days	Total
Adult	\$7.50	39	\$293		
Youth	\$5.50	16	\$88		
Senior	\$5.50	11	\$61		
		66	\$441	360	\$158,760
Non-Residents	50% of daily pass holders x 25% fee increase				\$19,845
TOTAL					\$178,605

6 Month Passes

Category	Fee	# Sold	Revenue
Adult	\$225	495	\$111,375
Youth	\$175	22	\$3,850
Senior	\$175	220	\$38,500
Senior Couple	\$325	110	\$35,750
Family	\$350	770	\$269,500
TOTAL		1,617	\$458,975
Non-Residents	40% of pass holders x 25% increase		\$45,898
TOTAL			\$504,873

Annual Passes

Category	Fee	# Sold	Revenue
Adult	\$325	550	\$178,750
Youth	\$250	28	\$7,000
Senior	\$250	220	\$55,000
Senior Couple	\$445	110	\$48,950
Family	\$525	825	\$433,125
TOTAL		1,733	\$722,825
Non-Residents	40% of pass holders x 25% increase		\$72,283
TOTAL			\$795,108

Option 2

Daily

Category	Fee	# Per Day	Revenue	Days	Total
Adult	\$7.50	33	\$248		
Youth	\$5.50	11	\$61		
Senior	\$5.50	11	\$61		
		55	\$369	360	\$132,660
Non-Residents	50% of daily pass holders x 25% fee increase				\$16,583
TOTAL					\$149,243

6 Month Passes

Category	Fee	# Sold	Revenue
Adult	\$225	468	\$105,300
Youth	\$175	22	\$3,850
Senior	\$175	220	\$38,500
Senior Couple	\$325	110	\$35,750
Family	\$350	720	\$252,000
TOTAL		1,540	\$435,400
Non-Residents	40% of pass holders x 25% increase		\$43,540
TOTAL			\$478,940

Annual Passes

Category	Fee	# Sold	Revenue
Adult	\$325	522	\$169,650
Youth	\$250	22	\$5,500
Senior	\$250	220	\$55,000
Senior Couple	\$445	110	\$48,950
Family	\$525	775	\$406,875
TOTAL		1,649	\$685,975
Non-Residents	40% of pass holders x 25% increase		\$68,598
TOTAL			\$754,573

Option 3

Daily

Category	Fee	# Per Day	Revenue	Days	Total
Adult	\$5.50	20	\$110		
Youth	\$4.00	0	\$0		
Senior	\$4.00	10	\$40		
		30	\$150	360	\$54,000
Non-Residents	50% of daily pass holders x 25% fee increase				\$6,750
TOTAL					\$60,750

6 Month Passes

Category	Fee	# Sold	Revenue
Adult	\$115	90	\$10,350
Youth	\$90	0	\$0
Senior	\$90	95	\$8,550
Senior Couple	\$165	25	\$4,125
Family	\$175	190	\$33,250
TOTAL		400	\$56,275
Non-Residents	40% of pass holders x 25% increase		\$5,628
TOTAL			\$61,903

Annual Passes

Category	Fee	# Sold	Revenue
Adult	\$165	100	\$16,500
Youth	\$125	0	\$0
Senior	\$125	100	\$12,500
Senior Couple	\$225	25	\$5,625
Family	\$265	200	\$53,000
TOTAL		425	\$87,625
Non-Residents	40% of pass holders x 25% increase		\$8,763
TOTAL			\$96,388

NOTE: *These work sheets were used to project possible revenue sources and amounts. These figures are estimates only, based on basic market information and should not be considered as guaranteed absolutes. This information should be utilized as a representative revenue scenario only and to provide possible revenue target ranges.*



CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 6: PROGRAM OPTIONS
+ COST ESTIMATES

Prairie Village Community Center OPTION 1: COMMUNITY CENTER w/50m AQUATICS



A		B		C	D	E	F	G	H
1	Preliminary Program Statement			PRAIRIE VILLAGE PROPOSED	Matt Ross Comm Ctr.	North KC Comm Ctr.	Paul Henson YMCA		
2	Survey Rank	Description		NSF	NSF	NSF	GSF	Facility	Total
3	1	Cardio		2,200	2,200	2,200	1030	a	PV 6,850
4		Strength		2,100	2,100	1,700	-		MRCC 6,850
5		Free Weights		2,100	2,100	1,000	-		NKCCC 4,900
6		Stretching Space		450	450		c		
7	2	Indoor Track		5,500	5,500	6,000	-		PV 5,500
8	3	Group Exercise Multi-Use		2,000	2,000	1,800	-		MRCC 5,500
9	4	Natorium (50m)		18,000					NKCCC 6,000
10		Leisure Aquatics		15,800	15,800	12,780	5010		
11		1,500 Bleachers		5,720					
12		Pool Storage + Mechanical		4,000	2,000	3,500	400		
13	5/6	2-Court Gym with 100 seats		13,608	13,608	13,900	N/A		PV 2,000
14		Gym Storage		1,000	1,000	1,200	-		MRCC 2,000
15		Locker Rooms		3,600	3,600	3,600	-		NKCC 1,850
16		Family Locker Room		1,600	1,600	1,600	-		
17		Multipurpose Rental Space		2,000	2,000	3,875	b		PV 22,000
18		Multipurpose Space		5,000	5,000	990	5500	b	MRCC 17,800
19		Multipurpose Storage		600	600	350	240		NKCC 16,280
20		Social Hearth Area/Cafe		2,100	2,100	360	-		
21		Administration		4,000	4,000	3,400	-		
22		Daycare		1,690	1,690	1,200	-		
23		Restrooms		750	750	790	-		
24		Storage		3,000	3,000	-	-		
25		Lobby Area		1,600	1,600	-	-		
26		Classrooms		2,000	2,000	3,880	-		
27		Pantry/Serving		2,100	2,100	2,220	a	N/A	
28		Kitchen							
29		Total NSF:		102,518	76,798	66,345			
30		Efficiency 67% 0.33		33,831	25,343	21,894			
31		Gross Building Area		136,349	102,141	88,239	31,500		

Construction Cost	Total Construction Cost (\$/SF)	\$ 238.45	\$ 32,512,405
	Range Low	-5%	\$ 30,886,785
	Range High	2.50%	\$ 33,325,215

Soft Costs	Total Project Cost (x Factor)	\$ 1.35	\$ 43,891,746
	Range Low	-5%	\$ 41,697,159
	Range High	2.50%	\$ 44,989,040

a	senior citizen center	balcony space	a
b	kitchen included	raquetball courts	b
c	on the floor of cardio area		



Prairie Village Community Center OPTION 2: COMMUNITY CENTER w/25x25 AQUATICS

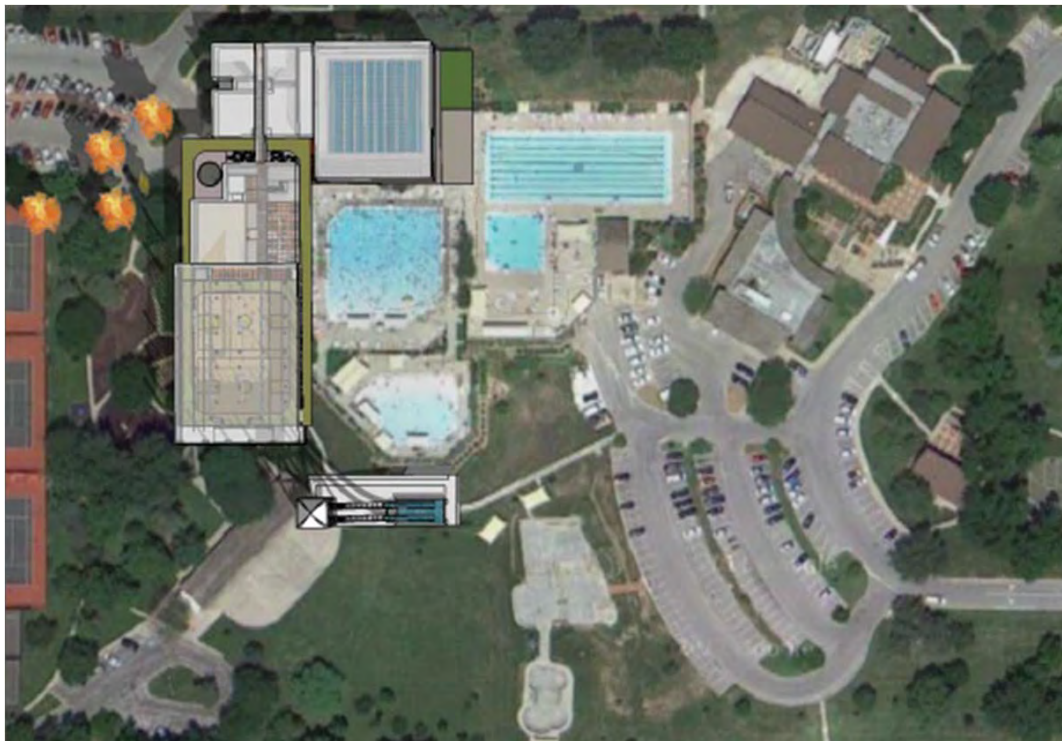


A		B		C	D	E	F	G	H
1	Preliminary Program Statement			PRAIRIE VILLAGE PROPOSED	Matt Ross Comm Ctr.	North KC Comm Ctr.	Paul Henson YMCA		
2	Survey Rank	Description		NSF	NSF	NSF	GSF	Facility	Total
3	1	Cardio		2,200	2,200	2,200	1030	a	PV 6,850
4		Strength		2,100	2,100	1,700	-		MRCC 6,850
5		Free Weights		2,100	2,100	1,000	-		NKCCC 4,900
6		Stretching Space		450	450		c		
7	2	Indoor Track		5,500	5,500	6,000	-		PV 5,500
8	3	Group Exercise Multi-Use		2,000	2,000	1,800	-		MRCC 5,500
9	4	Natorium (25x25)		13,730					NKCCC 6,000
10		Leisure Aquatics		15,800	15,800	12,780	5010		
11		1,500 Bleachers		5,720					
12		Pool Storage + Mechanical		3,500	2,000	3,500	400		
13	5/6	2-Court Gym with 100 seats		13,608	13,608	13,900	N/A		PV 2,000
14		Gym Storage		1,000	1,000	1,200	-		MRCC 2,000
15		Locker Rooms		3,600	3,600	3,600	-		NKCC 1,850
16		Family Locker Room		1,600	1,600	1,600	-		
17		Multipurpose Rental Space		2,000	2,000	3,875	b		PV 19,450
18		Multipurpose Space		5,000	5,000	990	5500	b	MRCC 17,800
19		Multipurpose Storage		600	600	350	240		NKCC 16,280
20		Social Hearth Area/Cafe		2,100	2,100	360	-		
21		Administration		4,000	4,000	3,400	-		
22		Daycare		1,690	1,690	1,200	-		
23		Restrooms		750	750	790	-		
24		Storage		3,000	3,000	-	-		
25		Lobby Area		1,600	1,600	-	-		
26		Classrooms		2,000	2,000	3,880	-		
27		Pantry/Serving		2,100	2,100	2,220	a	N/A	
28		Kitchen							
29		Total NSF:		97,748	76,798	66,345			
30		Efficiency 67%	0.33	32,257	25,343	21,894			
31		Gross Building Area		130,005	102,141	88,239	31,500		

25mx25yd leisure

Construction Cost	Total Construction Cost (\$/SF)	\$ 238.45	\$ 30,999,654	a senior citizen center	balcony space	a
	Range Low	-5%	\$ 29,449,671	b kitchen included	raquetball courts	b
	Range High	2.50%	\$ 31,774,645	c on the floor of cardio area		

Soft Costs	Total Project Cost (x Factor)	\$ 1.35	\$ 41,849,533
	Range Low	-5%	\$ 39,757,056
	Range High	2.50%	\$ 42,895,771



Prairie Village Community Center OPTION 3: COMMUNITY CENTER w/out AQUATICS, GYM, TRACK ("Gamber Ctr")



A	B	C	D	E	F	G	H
1	Preliminary Program Statement		PRAIRIE VILLAGE PROPOSED	Matt Ross Comm Ctr.	North KC Comm Ctr.	Paul Henson YMCA	
2	Survey Rank	Description	NSF	NSF	NSF	GSF	Facility Total
3	1	Cardio	2,000	2,200	2,200	1030	PV 5,700
4		Strength	1,800	2,100	1,700	-	MRCC 6,850
5		Free Weights	1,600	2,100	1,000	-	NKCCC 4,900
6		Stretching Space	300	450	-	c	-
7		Indoor Track	0	5,500	6,000	-	PV 0
8		3	Group Exercise Multi-Use	1,600	2,000	1,800	-
9	4	Natorium	0	15,800	12,780	5010	NKCCC 6,000
10		Pool Storage + Mechanical	0	2,000	3,500	400	
11	5/6	2-Court Gym with 100 seats	0	13,608	13,900	N/A	PV 1,600
12		Gym Storage	0	1,000	1,200	-	MRCC 2,000
13		Locker Rooms	1,600	3,600	3,600	-	NKCC 1,850
14		Family Locker Room	450	1,600	1,600	-	
15		Multipurpose Rental Space	2,000	2,000	3,875	b	PV 0 25mx25yd
16		Multipurpose Space		5,000	990	5500	MRCC 17,800 leisure
17		Multipurpose Storage	200	600	350	240	NKCC 16,280 leisure
18		Social Hearth Area/Cafe	1,000	2,100	360	-	
19		Administration	900	4,000	3,400	-	
20		Daycare	0	1,690	1,200	-	
21		Restrooms	700	750	790	-	
22		Storage	500	3,000		-	
23		Lobby Area	0	1,600		-	
24		Classrooms	600	2,000	3,880	-	
25		Pantry/Serving	0	2,100	2,220	a	N/A
26		Kitchen	600				
27		Total NSF:	15,850	76,798	66,345		
28		Efficiency 67% 0.33	5,231	25,343	21,894		
29		Gross Building Area	21,081	102,141	88,239	31,500	

Construction Cost	Total Construction Cost (\$/SF)		\$ 180.00	\$ 3,794,490
	Range Low	-5%	\$ 3,604,766	
	Range High	2.50%	\$ 3,889,352	

a	senior citizen center	balcony space	a
b	kitchen included	raquetball courts	b
c	on the floor of cardio area		

Soft Costs	Total Project Cost (x Factor)		\$ 1.35	\$ 5,122,562
	Range Low	-5%	\$ 4,866,433	
	Range High	2.50%	\$ 5,250,626	





CITY OF PRAIRIE VILLAGE

COMMUNITY CENTER / NATATORIUM
FEASIBILITY STUDY

SECTION 7: DEBT SERVICE CALCULATIONS

Value of Your Prairie Village Tax Dollars (Average Prairie Village Home)

To Determine Assessed Valuation:

Average market value of a Prairie Village home	\$	218,176
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	25,090

CURRENT (FY 2013)

Assessed valuation	\$	25,090
Mill rate (\$19.491 per \$1,000 of assessed valuation)	x	0.019491
Annual City tax liability	\$	489.03
Monthly City tax liability	\$	40.75

ADDITIONAL - \$6MM bond issue/\$290k annual

Assessed valuation	\$	25,090
1.1 mill increase (\$282k x 1.1 = \$310k)	x	0.0011
Annual City tax liability	\$	27.60
Monthly City tax liability	\$	2.30

ADDITIONAL - \$20MM bond issue/\$991k annual

Assessed valuation	\$	25,090
3.6 mill increase (\$282k x 3.6 = \$1.1MM)	x	0.0036
Annual City tax liability	\$	90.32
Monthly City tax liability	\$	7.53

ADDITIONAL - \$30MM bond issue/\$1.49MM annual

Assessed valuation	\$	25,090
5.3 mill increase (\$282k x 5.3 = \$1.49MM)	x	0.0053
Annual City tax liability	\$	132.98
Monthly City tax liability	\$	11.08

ADDITIONAL - \$45MM bond issue/\$2.23MM annual

Assessed valuation	\$	25,090
8.0 mill increase (\$282k x 8.0 = \$2.25MM)	x	0.008
Annual City tax liability	\$	200.72
Monthly City tax liability	\$	16.73

Assumptions

- 1 mill = \$282,000
- GO Bond Issue for 30 years, AAA rates + 0.5% at each maturity
- Annual Debt Service
 - \$6MM total size (\$5.855MM net to project)--\$290k per year
 - \$20MM total size (\$19.750MM net to project)--\$991k per year
 - \$30MM total size (\$29.675MM net to project)--\$1.49MM per year
 - \$45MM total size (\$44.563MM net to project)--\$2.23MM per year