

# Granville Community and Outdoor Aquatic Center Feasibility Study



40 Years and Still Building

March 22, 2012



Brandstetter Carroll Inc.  
ARCHITECTS ENGINEERS PLANNERS

**BUILDING COMMUNITY** WITH YOU



# Community Center & Outdoor Aquatic Center Feasibility Study



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## Executive Summary

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### Introduction

The Granville Recreation Commission was organized in 1970 and chartered as a not-for-profit corporation in 1971. In 1972, Granville voters approved a local levy for a one-half mill “for the purpose of providing a comprehensive recreation program for the Granville community”. In 2005, Granville voters approved a .5 mill increase for a total of 1 mill.

In November 2009, the Granville Recreation District (GRD) was created to provide recreational services for the Granville community through joint resolutions from the Village of Granville, Granville Township and The Granville Exempted School District. The GRD currently operates on a 1-mill levy from Granville School district residents and participation fees.

### Needs Assessment Summary

In 2011, the GRD commissioned a Community Needs Assessment to determine the recreational needs of its constituents. The study was facilitated by REconomics of Columbus, Ohio. The process included 23 community focus groups and 29 completed phone surveys. The Needs Assessment identified these facilities as top priorities:

<u>Rank</u>	<u>Item</u>
1	Outdoor Leisure Pool
2	Community Center
3	Indoor Pool/Natatorium
4	Additional Sports Fields
5	Indoor Sports Courts
6	Maintain / Develop Trails / Pathways
7	Senior Center
8	Year-Round Restrooms at Parks

The Needs Assessment identified several priorities for programs to offer the community. The programs identified for varying age groups include the following:

#### Adults and Seniors Programs

- 1 Adult education
- 2 Adult sports leagues/tournaments
- 3 Adult fitness
- 4 Adult day care
- 5 Senior social programs

#### Youth/Teens Programs

- 1 Aquatic programs//swim lessons
- 2 Youth summer adventure camps
- 3 Recreational swim team
- 4 Teen programming
- 5 Summer youth art camps

### Study Purpose

Upon completion of the Needs Assessment Study, the GRD received proposals from qualified firms to prepare this Feasibility Study. After review of the proposals and interviews, the GRD selected Brandstetter Carroll Inc. to assist them in the study.

The purpose of this study is to evaluate the specific needs for an indoor community and recreation center and for an outdoor aquatic center for the GRD constituents and to evaluate the construction costs, operations costs, and potential revenues for both facilities. In addition sites were evaluated, potential partner organizations were engaged, and concept plans were developed for both facilities.



## Outdoor Aquatic Center

An outdoor leisure pool was highest on the priority list of facilities desired by the participants in the Needs Assessment process. The analysis for this facility must keep in mind that there are other facilities within driving distance of Granville including the Heath Water Park, Licking County Family YMCA, Moundbuilders Country Club, Lake Hudson, Plain Township Aquatic Center, Hollander Pool in Newark, Licking Springs Country Club, and an indoor pools at the Licking County Family YMCA, Denison University, and at Coco Key Water Resort at Cherry Valley Lodge. The desire in Granville is to have a local facility where residents can come together as a community to share both an indoor and outdoor fitness and leisure experiences, similar to the experience lost when Spring Valley Pool was closed.

- Shallow water area with interactive spray and play features
- Water slides
- Sprayground
- Shade
- Grass beach area



Sprayground

Nationally, outdoor recreational aquatics is the most popular participatory sport, with nearly 56 million participants per year. The combined activities of walking and running have slightly more participants, but the more popular team sports such as baseball, soccer, and football have annual participation of less than 14 million users. Outdoor recreational aquatics has an appeal for all age groups and has become a family-oriented recreational activity.



Family Activity Pool

The public workshops and stakeholder groups engaged as part of this process indicated that residents travel to neighboring communities for swimming and have a strong desire to remain in Granville for this experience.

The amenities that have been most desired by residents through the public input process and that will be included in the new facility include:

- 6 lane lap pool for lap swimming and competition



Competition / Lap Pool



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Zero Depth Entry

With the development of one new family-oriented, publicly operated family aquatic center in Granville Recreation District, the Consultant estimates that the proposed project will draw at least 32,000 participants per year. This is based upon both national standards as well as extensive empirical data as compiled by the Consultant.

The Consultants estimate that peak hour attendance will exceed 500 people, resulting in over 10,000 square feet of water surface area. Included in the water surface area are an activity pool, a competition pool, waterslides, sprayground and other features.



Water Slides

## Community Center

The Needs Assessment identified the Community Center as the second priority. When asked about the type of facility they

would support to serve Granville, the Needs Assessment participants indicated a preference for a medium (30% - \$15 million cost) to large (34% - \$25 million cost) size facility

The GRD Staff and Board visited several community centers in the central Ohio area. Based upon these visits, community public input, and several discussions with the GRD Steering Committee and Board, the main facilities to be included in the facility will include:

- Lobby area for community gathering
- Fitness area with cardio area, free weights and fitness machines
- Indoor family and activity pool and lap pool
- Two court gymnasium with walking track above
- Aerobics/dance room with wood floor
- Multi-purpose Community rooms adjacent to a catering kitchen
- Child care area
- Administration wing
- Locker rooms and restrooms
- Potential health partner space with warm water therapy pool, and consultation rooms.

The overall facility will be approximately 64,000 square feet plus the health partner space.



Lobby Area



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Indoor Pool



Aerobics/Dance Room



Gym with Track Above



Walking Track

## Where will they go?

The Consultant analyzed several potential general locations throughout the District for both facilities using demographic analysis within 5 minute and 10 minute drive times for market zones and site development cost factors. It is very important that the facility be located within or immediately adjacent to the Village of Granville limits to have access to the necessary major utilities of water and sanitary sewer. This limited the possibilities. After consideration of several potential sites, the Board decided upon a primary target area for a site in the vicinity of Cherry Valley Road and Newark-Granville Road.

## What will it cost to develop?

Based upon the sizes of the proposed facilities, the estimates include a cost of approximately \$17 million for the Community Center and \$4 million for the Outdoor Aquatic Center.

## How will they be funded?

These facilities will likely not be self-supporting. On average, other outdoor aquatic facilities throughout Ohio experience an income of \$4.50 to \$8.50 per person. This includes gate charges, concession sales, lessons, rentals, and group sales. Based upon an estimated income of \$7.85 per person at the Granville Recreation



# GRANVILLE RECREATION DISTRICT



District facility, it is anticipated that the project will recover most of its operating expenses each year with expenses and revenue of approximately \$250,000 per year. Outdoor aquatic attendance and revenue are very weather dependent and therefore, results will vary and the GRD should be prepared to subsidize the operations costs in some years.

A study of indoor community and recreation centers in Ohio indicates that on average, they generate revenue to cover 77% of their operating expenses. The centers in Ohio varied from a low of 33% (by City Council choice) to 136% at a large center in Northern Ohio. Due to the limited market area primarily serving the 12,000 residents in the GRD, the proposed new facility should recover between 45% and 60% of its operating costs. Therefore, the GRD will require an operating subsidy to fund the difference.

Funding for the development and operations will likely be through one or more voter approved bond levies. The GRD Board is considering separate levies for the outdoor aquatic facility, the Community center capital costs, and operations costs. Grants, partnerships, and sponsorships should be pursued to minimize the impact on the taxpayer.

The Consultants recommend that the GRD commission a separate statistically valid survey of registered voters to further define the level of support and amount of taxes the public will support for these facilities. Based upon the results of the survey, the concept plans and pro-forma should be refined to a level that will likely be supported at the polls.

## Conclusion

An Outdoor Aquatic Center and Community Center in Granville are needed and will contribute tremendously to the quality of life and sense of community of this unique community. It will not pose an exceptional

financial burden to the taxpayers, but the annual operating deficit can be expected due to a limited market area.

## Where to get more information

To obtain more information regarding the proposed projects and any other issues pertaining to parks and recreation services within the Granville Recreation District, contact the GRD offices at:

Granville Recreation District  
P.O. Box 483  
141 East, Broadway  
Granville, Ohio 43023  
Phone: (740) 587-1976  
Web: [www.granvillerec.org](http://www.granvillerec.org)



## GRANVILLE RECREATION DISTRICT



Brandstetter Carroll Inc. is a firm of Architects, Engineers, Landscape Architects, and Planners founded in 1979 with the express purpose of providing professional design services to public sector clients throughout the State of Ohio, Commonwealth of Kentucky, and adjacent states. Since the firm's inception, BCI has grown to include a staff of 50 members and maintains offices in Lexington, Cincinnati, and Cleveland. The firm's in-house services include architectural, civil engineering, transportation engineering, landscape architecture, interior design, construction administration, and resident inspection.

BCI is nationally recognized in three specialized areas of practice for which our services extend to several other states including recent projects in West Virginia, New Jersey, Texas, Georgia, Indiana, Michigan, Virginia and North Carolina. The three areas of practice include:

- Park and Recreation System Master Planning
- Camp and Retreat Planning and Design
- Aquatic Facilities Planning and Design

### **Commitment to Citizen Driven Planning**

The success of the implementation of the many Master Planning projects performed by BCI is attributable to a strong commitment to Citizen Driven Planning. Nearly every planning and design project involves a wide variety of public participation methods to engage stakeholders throughout the process. These processes include steering committees, public workshops, statistically valid market research surveys, web surveys, park intercept surveys, open houses, interviews; web based review, and much more. We feel strongly that building consensus is the most important factor leading to implementation of public projects.

### **Recreation, Planning, and Landscape Architecture**

Realizing the increased demand from existing clients to provide recreational planning and design, planning, and landscape architectural services, the firm added a Recreation, Planning, and Landscape Architecture Division in 1989. This Division is dedicated to the planning and design of high quality parks and recreation facilities for the enhancing of the quality of life for our client's communities.



**GRANVILLE**  
RECREATION DISTRICT



## Acknowledgements

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### **Community Center and Outdoor Aquatic Center Feasibility Study Granville Recreation District**

**Granville, Ohio**

#### **Granville Recreation District Board of Trustees**

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Kraig Koester, Vice Chairperson

Kate Barrett, Trustee

Lisa Cannon, Trustee

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March 22, 2012





# GRANVILLE

RECREATION DISTRICT



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**I. Introduction & Planning Context**

**A. Introduction**

The Granville Recreation Commission was organized in 1970 and chartered as a not-for-profit corporation in 1971. In 1972, Granville voters approved a local levy for a one-half mill “for the purpose of providing a comprehensive recreation program for the Granville community”. In 2005, Granville voters approved a .5 mill increase for a total of 1 mill.

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Since the time of these public input meetings, Denison University has begun to develop a natatorium and have agreed that it could serve the purpose of providing needed pool time for the High School swim team, but would not have the capacity to serve the general public. Therefore, there is still a need for the indoor pool.

Outdoor aquatic centers and community/recreation centers are very expensive facilities to develop and operate. Therefore, the GRD Board of Trustees decided to commission a Feasibility Study to examine the programs of development, development costs, operations costs and funding needs. After issuing requests for proposals and interviewing firms for the project, the Board selected Brandstetter Carroll Inc. for this study.

**B. Demographic Characteristics**

In examining the need for indoor community centers and outdoor recreational aquatics, it is important to examine demographic trends, since the need for such

recreational services is driven by demand. For this reason, a demographic and income profile was generated for the study area based on data as formulated by the U.S. Bureau of the Census, 2010 Census Population and Housing, with forecasts provided by the ESRI Business Information Solutions and the Ohio State Data Center. For this study, demographic information is organized around geographic “areas.” This type of organization is recommended since participation in an outdoor aquatic facility diminishes as a function of distance. In the industry, this is referred to as the “decay factor.” Two geographic areas were analyzed using formulas that will be described later in this document including the following:

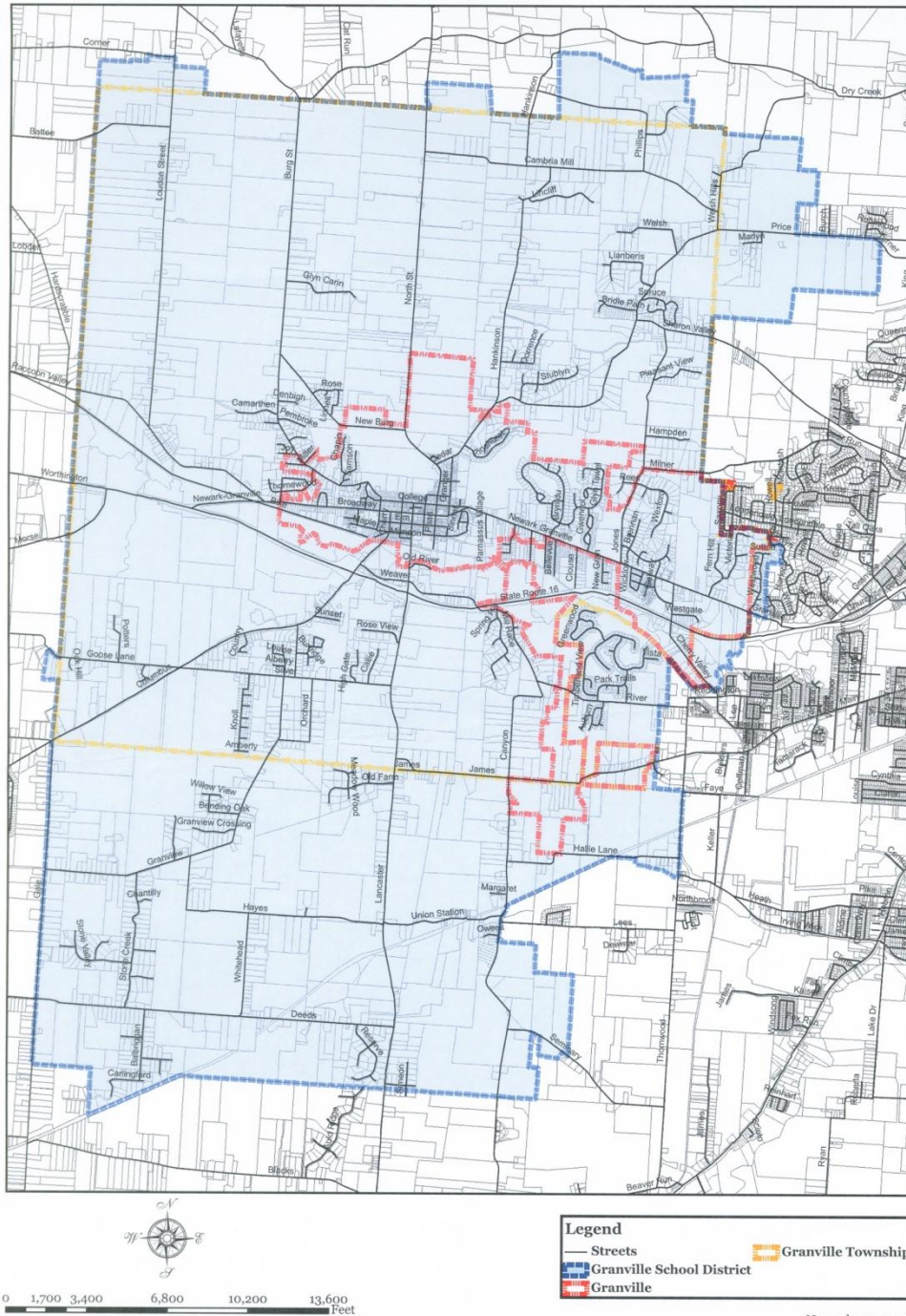
- Vicinity of New Burg Street near the Granville High School
- Vicinity of Cherry Valley Road and Newark Granville Road

It was determined to plan for an area in the vicinity of the Cherry Valley Road and Newark Granville Road.

An analysis of population and per capita income can then be used as a basis for estimates of user attendance based upon standards of the National Recreation and Park Association, and the American Association of Health and Physical Health Education Officials, as well as empirical information as collected by Brandstetter Carroll Inc. (BCI).

The Granville Recreation District boundaries follow the Granville Exempted Village School District boundaries and include all of the Village of Granville and Granville Township, plus portions of Union Township to the south and small areas of the City of Newark to the east. The boundaries are shown on Figure 1 – GRD District Boundaries.

Figure 1: GRD District Boundary



November 3, 2009

Disclaimer: This map was created by the Village of Granville from automated files and other sources of information obtained from the Licking County Engineer's Office and from various other sources. No warranties express or implied are made by the Village of Granville or its officers or employees for any of the information contained on or set forth on this map, and those who use this map do so at their own risk.

**Granville Recreation District**

The population of the GRD boundaries is approximately 12,000 residents. The proposed site near the intersection of Cherry Valley Road and Newark-Granville Road is at the eastern edge of the Village of Granville, Granville Township, and the GRD boundary. The consultants reviewed population information for several radii and drive times from the vicinity of the study area and determined that the following most closely represents the target market area for the project. The population for the Village and Township within the GRD study area is as follows:

**Table 1: Population Data and Projections**

	2000	2010	2011	2016
Granville Village	3,167	5,646	5,775	6,221
Granville Township	8,994	9,773	9,904	10,482
5 minute drive		11,122	11,328	11,981
10 minute drive (excludes 5 min drive)		50,782	50,931	53,443

Source: U.S. Census and ESRI-Bis forecasts for 2011 and 2016

**Median Income** information is available for adults living in the school district and State from the Ohio Department of Education, Interactive Local Report Card, Power Users Reports web site. This table clearly indicates that the median household income in the District is nearly double that of the state average.

**Table 2: Median individual Income for District**

Median Individual Income (District)						
District	School Year	2010-2011 School Year	2009-2010 School Year	2008-2009 School Year	2007-2008 School Year	2006-2007 School Year
	Metrics	Median Income	Median Income	Median Income	Median Income	Median Income
045393	Granville Exempted Village	\$57,833	\$57,602	\$56,696	\$56,290	\$52,697
State		\$30,850	\$31,520	\$31,341	\$31,318	\$30,362

**Median Household Income** in the Village and Township are significantly higher than for the county, state and nation.

**Table 3: Median Household and per Capita Income (Jurisdictions)**

<b>2011 Median Household and Per Capita Income (Jurisdictions)</b>					
	<b>U.S.</b>	<b>Ohio</b>	<b>Licking County</b>	<b>Granville Village</b>	<b>Granville Township</b>
Median Household Income	\$50,227	\$44,958	\$49,018	\$77,884	\$77,054
Per Capita Income	\$26,391	\$24,415	\$23,963	\$34,729	\$34,026

**Per Capita Income (PCI)** in the study area shows higher income levels in the Village and Granville Township as compared to the 5 and 10 minute drives as well as the county, state, and nation.

**Table 4: Per Capita Income Comparison**

	<b>2011</b>	<b>2016</b>
5 minute drive	\$26,440	\$29,843
10 minute drive	\$22,465	\$25,125
Granville Village	\$34,729	\$39,118
Granville Township	\$34,026	\$38,018
Licking County	\$23,963	\$26,426
Ohio	\$24,415	\$27,244
U.S. Average	\$26,391	\$30,027

The data implies that income growth will continue for the study area as well as the Granville Recreation District. Since the primary service areas of Granville Village and Township have higher incomes than most areas in Ohio, it would be safe to assume that the cost of entry to the proposed facility may be less of an issue to consider than for surrounding communities or the state.





**II. Outdoor Aquatic Center**

**A. Needs Analysis**

**1. Attendance Projections**

Forecasts of attendance focus upon both the Estimated Annual Attendance as well as the Peak Hour Attendance. The estimated annual attendance is valuable in order to forecast potential revenue in a given season. The peak hour forecast forms the basis of design and capacity considerations.

The Average Daily Attendance is normally calculated to be 3% of the population in communities under 30,000 people. For the purposes of this study, BCI recommends a 3% participation within the five minute drive with significant reductions corresponding to the other geographic areas. The attendance per day is as follows:

5 minute drive	11,981 x	3%	=	359
10 minute drive	53,443 x	1%	=	534
Total Users Per Day				894

894 people x 80 days = 71,520 people per season

In estimating the Peak Hour Attendance, two methodologies are used. Methodology #1 uses the attendance per season, calculates the peak month (30%), and the peak week. From experience it is known that the peak day attendance is 25% of the week and that the peak hour attendance is 60% of the peak day. Methodology #2 calculates the peak hour based upon percentages of population. These methodologies are as follows:

**Methodology #1**

Total Annual Attendance	71,520
Peak Month @ 30%	21,456
Average Weekly During Peak Month	5,364
Peak Day @ 25% of Week	1,341
Daily Peak Hour @ 60%	805

**Methodology #2**

Peak Hour Calculation

5 minute drive	11,981 people x 33%=	3,954	
	3,954 x 11.2%=		443 people
5-10 minute drive	53,443 people x 6%	3,207	
	3,207 x 11.2%=		359 people
Total			802 people
	Averages of Methodology #1 and #2		803 people

In order to arrive at a peak hour forecast, the two methodologies are compared, and the average calculates to be 803 people during the peak hour of operation.

**2. Case Studies**

In order to check the methodology against existing similar facilities, BCI has examined three case study cities which are similar to Granville Recreation District. In the Granville methodology, 5 and 10 minute drives are used which compare to the 0-2 mile radius and 2-5 mile radius. These case studies are as follows:

**a. Bowling Green, Kentucky**

In 2000, the City of Bowling Green completed the Russell Sims Aquatic Center, which is the largest municipal facility in Kentucky, and possibly the region. It includes an activity pool with interactive water features, a 50-meter competition pool with diving, waterslides, a sprayground and related facilities. This facility serves the aquatic needs of Bowling Green, and is one of two facilities in the City. For the purposes of this report, data from has been used, at which time there was an average income per person of \$6.50. In 2003, the City raised the user fees to approximately \$8.50 per person (including entrance fee and concessions) and they experienced a slight drop in attendance. Bowling Green area schools begin on August 1, hence the 70-day season.



(1)	Population		
	0-2 Miles	19,937	
	2-5 Miles	42,479	
	5-10 Miles	26,109	
	10-20 Miles	48,556	

(2) Attendance Per Day

0-2	Miles	19,937 x 3.0%	598	
2-5	Miles	42,479 x 1%	425	
5-10	Miles	26,109 x 0.3%	78	
10-20	Miles	48,556 x .05%	24	
			1,125	
		1,125 people x 70 days/season =	78,750	people per season
		Actual attendance =	68,800	people per season (87.4%)

Using the same methodology, the actual annual attendance was 87.4% of the forecast attendance. However, it must be noted that the City of Bowling Green operates two aquatic centers known as the Russell Sims Aquatic Center and the TC Cherry Pool. The figures shown are for the Russell Sims Aquatic Center only.

(3) Peak Hour Attendance

**Methodology #1**

Total Annual Attendance	78,750
Peak Month @ 30%	23,625
Average Weekly During Peak Month	5,906
Peak Day @ 25% of Week	1,477
Peak Hour @ 60%	886

**Methodology #2**

Peak Hour Calculation

0-2 Miles	19,937 people	x	33%	=	6,579
	6,579 people	x	11.2%	=	737
2-5 Miles	42,479 people	x	12%	=	5,097
	5,097 people	x	11.2%	=	571
5-10 Miles	26,209 people	x	4%	=	1,044
	1,044 people	x	11.2%	=	117
10-20 Miles	45,556 people	x	5%	=	243
	243 people	x	11.2%	=	27
	Total Peak Hour				1,452

**Average of Methodology #1 & #2**

Peak Hour Estimate	1,169
Peak Hour Actual	1500 (128%)

The peak hour actual attendance is 128% of the estimate based upon methodologies #1 and #2. It indicates a high demand on individual days and might reflect specific aquatic programming.

**b. Heath, Ohio**

The City of Heath, Ohio is located approximately 30 miles to the east of Columbus, Ohio. The City has a population of approximately 9,250 people. This project includes many of the program items as proposed for Granville Recreation District, and the facility normally experiences operating surpluses of nearly \$200,000 per year.



(1) Population

0-2 Miles	23,019
2-5 Miles	43,282
5-10 Miles	37,898

(2) Attendance per day

0-2 Miles	17,617 x 3.0%	691
2-5 Miles	49,299 x 1%	433
5-10 Miles	37,133 x .3%	114
10-20 Miles	48,161 x .05%	<u>74</u>
		1,312

1312 people X 80 days/season	104,960	people per season
2009 actual attendance	125,000	(119.0%)

The actual attendance was 119% of what would have been forecast using the annual attendance methodologies.

(3) Peak Hour Attendance

**Methodology #1**

Total Annual Attendance	104,860
Peak Month @ 30%	31,488
Average Weekly During Peak Month	7,872
Peak Day @ 25% of Week	1,968
Peak Hour @ 60%	1,180

**Methodology #2**

Peak Hour Calculation

0-2	Miles 23,019 people x 33%	=	7,596
	7,596 x 11.2%	=	851
2-5	Miles 43,282 people x 12%	=	5,194
	5,194 x 11.2%	=	582
5-10	Miles 37,898 people x 4%	=	1,516
	1,516 x 11.2%	=	170
10-20	Miles 148,099 people x .5%	=	740
	740 x 11.2%	=	83

**Total** **1,686**

Peak Hour Estimate Average	1,433
Peak Hour Actual	1,380 (96%)

The peak hour attendance is slightly less than that which would have been forecast under the methodology in this report.

**c. Tipp City, Ohio**

Tipp City, Ohio is located approximately 20 miles to the north of Dayton, Ohio on Interstate 75. While the City population is 9,500 people, the area populations are listed below. Since Troy, Ohio is located just 5 miles from Tipp City, the Consultant recommended that the effective service area did not go beyond a 5 mile radius of Tipp City.



(1) Population

0 – 2 Miles	8,292
2 – 5 Miles	17,943
<b>Total Population</b>	<b>26,235</b>

(2) Attendance Per Day (2009 season)

0 – 2 Miles	8,292 x 3% = 249 people
2 – 5 Miles	17,943 x 2.5% = 449 people
<b>Total People</b>	<b>698</b>

698 people x 80 days/season = 55,840  
 6 year average actual attendance =51,468 (92%)

Using a methodology similar to that for Granville Recreation District, the actual attendance was 92% of the forecast attendance. Interestingly, Troy, Ohio built a new aquatic center at the same time, and at the same capital cost. The Troy population is 24,000 people, but the annual attendance was only 46,775!

(3) Peak Hour Attendance

**Methodology #1**

Total Annual Attendance	55,840
Peak Month @ 30%	16,752
Average Weekly During Peak Month	4,188
Peak Day @ 25% of Week	1,047
Peak Hour @ 60%	628

**Methodology #2**

Peak Hour Calculation

0-2 Miles	8,292 people x 33%	=	2,786
	2,736 x 11.2%	=	306
2-5 Miles	17,943 x 28%	=	5,024
	5,024 x 11.2%	=	562

**Total** **868**

**Average Methodology #1 & #2**

Peak Hour Estimate	748
Peak Hour Actual	796 (106%)

The peak hour actual attendance is 106% of the estimate based upon methodologies #1 and #2. It indicates a high demand on the individual days and might reflect specific aquatic programming.

d. **Richmond, Kentucky**

In 2008, the City of Richmond completed the Paradise Cove Aquatic Center. Paradise Cove houses an 8 lane lap pool with two 1 meter diving boards, a play pool with zero depth entry and numerous play features, including four slides. Two slides stand 40 feet tall; one is a straight chute and one is a spiral. There is a family slide and a colorful



'butterfly' slide for younger children. This facility serves the aquatic needs of Richmond, and is one of two facilities in the City.

(1) Population 2010

0-3 Miles	21,268
Richmond	9,185
Madison	50,013
Total Study Area	80,466

(2) Attendance Per Day

0-3 miles	21,268 x 3.0%	638
Richmond (balance)	9,185 x 1.0%	92
Madison (balance)	50,013 x 0.3%	150
		880

880 People per day

880 people x 83 days/season = 73,040 people per season  
 2010 actual attendance = 56,499 people per season (77%)

Using the same methodology, the actual annual attendance was 77% of the forecast attendance. It should be noted that the pool saw higher attendance numbers in 2008 (77,058) and 2009 (66,948) because they stayed open for a longer period. However, despite lower admissions, the total pool income was significantly higher in 2010 because of a \$1 increase on daily admissions and a \$.25 increase in concession prices as well as saving on pool expenses due to operating with the shorter pool season. On average, the first three years' attendance was 92% of the forecast.

(3) Peak Hour Attendance

**Methodology 1**

Total Annual Attendance	73,040
Peak Month @ 30%	21,912
Average Weekly During Peak Month	5,478
Peak Day @ 25% of Week	1,370
Peak Hour @ 60%	822

**Methodology 2**

Peak Hour Calculation

0-3 Miles	21,268 x 33%=	7,018
	7,018 x 11.2%=	786 people



## Outdoor Aquatic Center

Richmond	9,185 x 6%= 551 x 11.2%=	551	
			62 people
Madison	50,013 x .4%= 200 x 11.2%=	200	
			23 people
Total			871 people
<b>Average of Methodology 1 &amp; 2</b>			847 people
Actual Peak Hour (Estimate)			700 people (83% of forecast)

### 3. Other Area Providers

The residents of the GRD have expressed their desire to replace the closed Spring Valley swimming facility. Some of the other outdoor aquatic facilities in the area include:

- a. Licking County Family YMCA in Newark has the John and Mary Alfred Aquatic Center. This facility is 6.1 miles from the Granville Village Hall. This facility includes a large activity pool with two long straight slides, tumble buckets, spray equipment, shallow depth pool, but no zero depth access. In addition, the indoor facilities include the Thomas J. Evans Natatorium which includes a six lane lap pool and a warm water therapy pool.
- b. Lake Hudson is a private swim facility located between downtown Granville and Route 16, with convenient access for Village and Township residents.
- c. Moundbuilders Country Club is located in Newark near Route 16 and includes a five lane rectangular pool, wading pool, golf and tennis facilities. This Club is approximately 6 miles from Downtown Granville.
- d. Coco Key Water Resort at Cherry Valley Lodge – This hotel and indoor water park is located at the intersection of Cherry Valley Road and Route 16, near the edge of the Village of Granville and to the proposed site of the new facility. The indoor area includes a large multipurpose area with several slides and sprays, a small leisure pool with basketball goals, a lazy river, and three water slides. This facility is open seasonally and on weekends in slower months.
- e. Plain Township Aquatic Center is 17 miles from the center of Granville and includes a lap pool, shallow water pool with zero depth access, wading pool with water play equipment, two water slides, grass beach and shade areas. Several individuals which the Consultants talked to stated they take their families to this facility.

- f. Hollander Pool (Newark) – The Hollander Swimming Pool in Newark was closed in 2011 due to a lack of funds, but is planned to reopen in 2012 due to grants for its operations. This pool is approximately 9 miles from the center of Granville.
- g. Licking Springs Golf Club in Newark is 10.5 miles from the center of Granville and also includes an outdoor public swimming pool with a rectangular pool and wading pool.
- h. Heath Water Park - The Heath City Water Park (7.2 miles from Granville Village Hall) first opened in 1971. It has undergone several renovations and upgrades over the years. During the Winter of 2001-2002, the pool received its most extensive renovation. The complex has a 30' x 75' diving tank, a 50 meter x 75' Olympic pool, a 40' x 75' learning tank, a 3 meter and a 1 meter diving boards, basketball courts, playground unit and a shade shelter. The complex features a 30 foot speed slide with 65 to 70 degree drop, a 30 foot high water slide that is 229 feet long, two drop slides 17 feet high with a 40 degree drop, a lazy river 10 foot wide by 660 feet long, a 5,500 sq.ft water playground with an interactive play unit, tumble buckets, water cannons, and lemon drops, a spray ground that features spray bars and geysers, and "funbrellas" for sun protection.

**4. Facility Size and Requirements**

The needs based upon the population within the 5 and 10 minute drive times indicated a facility sized to 803 persons at peak hour. With the abundance of other opportunities outside of Granville for outdoor aquatics and the fact that the primary market is GRD residents, the size of the facility should be cut back from the population based figure. Therefore, the Consultants recommend a size for 500 users at the peak hour. Below is the recommended program in order to serve the existing and future attendance requirements for the Granville Recreation District Outdoor Aquatic Center.

<b>Peak Hour Attendance</b>	<b>500 people</b>
<ul style="list-style-type: none"> <li>a. Pool Surface Area 500 people x 20 s.f. =</li> </ul>	<p>10,000 square feet</p> <p>(The Consultants recommend a main feature pool of about 6,300 square feet and a lap pool of 3,691 square feet (6 lane by 25 meters))</p>
<ul style="list-style-type: none"> <li>b. Water Slide 500 people @ 300 people/slide</li> </ul>	<p>2</p>
<ul style="list-style-type: none"> <li>c. Beach and Deck Areas 10,000 s.f. (Pool Surface) x 3</li> </ul>	<p>30,000 square feet</p>
<ul style="list-style-type: none"> <li>d. Food and Beverage Peak Hour Servings @ 30%</li> </ul>	

## Outdoor Aquatic Center

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	Peak Hour Attendance	150	
	Serving Outlets @ 75		
	Servings Per Hour	2	
e.	Shade Structures		
	500 people x 10 s.f./person	5,000	square feet
	Sprayground	1,500	square feet
f.	Parking Spaces		
	One space for every 4 people during peak hour, Plus 25% for peak days.	156	spaces
g.	Land Area Required		
	Water Surface	10,000	square feet
	Flumes and Lazy River	2,500	square feet
	Beach and Deck	30,000	square feet
	Pool House	4,000	square feet
	Sprayground	1,500	square feet
	Access and Open Spaces	50,000	square feet
	Parking (156 spaces x 350 s.f./space)	54,600	square feet
	<b>Total</b>	<b>152,600</b>	<b>square feet</b>
	Acres Required	3.50	Acres minimum

### 5. Conclusion

The Granville Recreation District area is underserved in facilities for outdoor aquatic recreation. A new Family Aquatic Center can be located in Granville that will accommodate over 500 people during peak hour operations. Due to the other facilities in the area, the pro-forma for the facility should be based upon a smaller number of users than the population projections suggest. Realistically, the Consultants recommend using a figure of about 400 people per day and 32,000 per year for financial planning purposes. The recommended program will require approximately 3.5 acres of land. Based upon the experiences of similar sized communities with comparable per capita incomes, the Granville Recreation District facility will need to review income and revenues closely to monitor any operating deficits that may occur in poor weather years.

**B. Outdoor Aquatic Center Programming and Design**

The major program facilities are as follows:

**1. Activity/Competition Pool**

The activity pool will contain approximately 6,300 s.f. of pool surface area with an integrated wading pool at 250 s.f. It will contain a zero depth entry, continuous seating, the catch pool for the water slide and an interactive activity feature. The activity pool will have the maximum depth of 2' 6". The catch pool for the water slide will have a depth of 3' 6".



Separated from the activity pool will be a 6 lane lap pool that is 25 meters long. It can be used for competition, lap swimming or instruction. This portion of the pool tank has a maximum depth of 3'-6" in the shallow portion and 5'-0" in the deeper end.



The construction of the pool tank can be a combination of stainless steel and concrete. It is common to use an integrated stainless steel gutter along with stainless steel sidewalls and a poured in place concrete floor. Other pools in the area are similar or utilize concrete floors and sidewalls with a stainless steel gutter. The final decision on pool construction can be made during the final design of the project.

**2. Water Slide**

A "cork-screw" type waterslide is recommended, which would be approximately 30-35 feet high and 80 feet in length. A speed slide is also recommended to provide an alternative opportunity. The second slide could be added at a later phase if needed.



### 3. Pool House

The program recommends a 3,200 s.f. pool house, which would include restrooms for changing and showers. The program also recommends a central corridor or “breeze way,” which will be the primary access into the facility and will be controlled by a ticket stand in the corridor. A 400 s.f. concession area is recommended with single or double serving windows. Other facilities include an office for pool management, a first-aid and guards’ room, filter/pump room, and storage.

Filtration equipment would be accommodated in a 1,000 s.f. filtration room, which would be part of the pool house. The filter portion could be a separate building, but that decision could be made at a later date.

The design of the pool house would be such that patrons are encouraged to come to the facility already dressed for swimming. There would be no lockers for clothing storage, but valuable storage could be located in safety boxes in the pool manager’s office. It is also recommended that the building be vandal resistant with no exterior windows. Overhead metal doors can be placed on both the land side and the pool side elevations of the building, which would provide maximum vandalism protection. It is also recommended that the building be constructed of masonry, preferably brick, and have a simple roof truss and an asphalt shingle roofing system.



### 4. Concession Area

An outdoor concession area is recommended with umbrella tables. Patrons should only be allowed to consume food in the concession area.



### 5. Beach/Deck Areas

As the program recommends, there should be approximately three times as much beach and deck area as water surface area. The beach/deck area can be a combination of grass turf or concrete. It is also recommended that Granville Recreation District provide lounge chairs for patrons.



**6. Shade Structures**

The program recommends significant shade structures that are identified as “Funbrellas” or “Shade Sails” in the program.

**7. Sprayground**

Spraygrounds have become popular for children of all ages. Many features are interactive, providing opportunities for creative play.



**8. Family Aquatic Center Concept Plan**

A Concept Plan similar to the one proposed for Granville Recreation District is shown as Figure 2.



Figure 2: Outdoor Aquatic Center Concept



GRANVILLE  
Recreation District

 **Brandstetter Carroll Inc.**  
Architects Engineers Planners  
Lexington Cincinnati Cleveland

 **GRANVILLE**  
RECREATION DISTRICT

**Outdoor Aquatic Concept Site Plan**  
Granville, Ohio





9. **Construction Cost Estimate**

Provided in this section is a preliminary opinion of the potential project costs. These figures are based upon several assumptions and allowances. The final figures could vary due to the final design and site determination.

**Table 5: Outdoor Aquatic Center Opinion of Probable Construction Cost**

**General Construction**

Site Work

Excavation/grading	\$150,000	
Fencing	\$65,000	
Security Lighting	\$80,000	
Utilities	\$100,000	
Landscaping	\$50,000	
Concrete Sidewalks	\$40,000	
Parking Lot	\$200,000	
Site Amenities	\$50,000	
<b>Subtotal-Site Work</b>		<b>\$735,000</b>

Buildings

Pool House (3200 sf at \$200/sf)	\$640,000	
Filter Room (1000 sf at \$185/sf)	\$185,000	
<b>Subtotal - Buildings</b>		<b>\$825,000</b>

**Pool Construction**

Splash/Activity Pool (+/- 5,000 s.f.)	\$375,000	
Lap Pool (6 lane x 25 meters)	\$268,000	
Sprayground (+/- 1500 s.f.)	\$250,000	
Water Slides (2 @ 30'-35' high)	\$250,000	
Aquatic Features / Amenities	\$200,000	
Deck Concrete (30,000 sf @ \$5.00/sf)	\$150,000	
Site Amenities / Furniture	\$100,000	
Night Lighting	\$100,000	
<b>Subtotal - Other Features</b>		<b>\$1,693,000</b>

<b>Construction Subtotal</b>	<b>\$3,253,000</b>
Contingency	\$325,300
Owner Costs (Design, legal, testing, etc.)	\$429,396
<b>Total Project Cost</b>	<u>\$4,007,696</u>
Round Off to:	<b>\$4,000,000</b>

Note: Opinion of cost is based on an undetermined site. Specific site conditions could alter the opinion of cost considerably.

**C. Outdoor Aquatics Operating Pro-Forma**

This section contains an estimate of operations costs and potential revenues for the Outdoor Aquatic Facility. The operating costs are based upon average unit prices in the State of Ohio for similar facilities. The Ohio average of 20 facilities is 64 cents per gallon. For the Granville Outdoor Aquatic Facility, the Consultant recommends using 78 cents per gallon of pool water as a base budget, which allows more for fluctuation from year-to-year. The details of the budget are also included, but the Consultant recommends that final budget line items such as salaries and gate charges be determined by Recreation District Board prior to opening. The Consultant also recommends that the line items in this budget be examined in more detail at the time of implementation. The operating revenues are based upon average revenues in the State of Ohio. A review of Per Capita Income data shows that the Granville community can support user fees that are consistent around the State of Ohio.

**1. Estimate of Annual Operating Costs**

The following cost assumes an 80-day season, open 10 hours per day.

**Table 6: Outdoor Aquatic Center Annual Operating Costs**

Personnel	
Pool Manager	
1 on duty x 70 hrs/wk x 13 wks x \$12/hr	\$10,920
Assistant Managers	
1 on duty x 70 hrs/wk x 13 wks x \$10/hr	\$9,100
Lifeguards	
63 hrs/wk x 13 wks x 10 guards on duty at one time x \$9.00/hr	\$73,710

## Outdoor Aquatic Center

WSI Instruction/Guards	\$4,212
12 hrs/wk x 13 wks x 3 staff x \$9/hr	
Staff/Attendants (Concession, Entry, etc.)	
63 hrs per wk x 13 wks x 4 staff x \$8.00/hr	\$26,208
Administrative Costs/Maintenance (Including PERS and WC)	\$31,000
Utilities	\$25,000
Concession Supplies	\$25,000
Chemicals	\$25,000
Miscellaneous Expenses	\$20,000
<b>Total</b>	<b>\$250,150</b>
Rounded @	<b>\$250,000</b>

### 2. Estimated Annual Income

It is the experience of the Consultant that Family Aquatic Centers generate between \$5 & \$8 per visitor per year. The anticipated attendance for the season is 32,000 visitors. Information on rates from aquatic centers throughout Ohio are included in Appendix B. The estimated annual income is as follows:

**Table 7: Outdoor Aquatic Center Annual Income Projections**

a. Gate Receipts			
<b><u>Residents</u></b>			
Family Passes	200 @	\$ 200.00	\$40,000
Adult Passes	150 @	\$ 100.00	\$15,000
Youth/Senior Passes	200 @	\$ 75.00	\$15,000
Day Pass-Adult	3,000 @	\$ 6.00	\$18,000
Day Pass-Youth/Senior	4,000 @	\$ 5.00	\$20,000
<b><u>Non-Residents</u></b>			
Family Passes	90 @	\$ 300.00	\$27,000
Adult Passes	25 @	\$ 150.00	\$3,750
Youth/Senior Passes	25 @	\$ 100.00	\$2,500
Day Pass-Adult	1,000 @	\$ 7.00	\$7,000
Day Pass-Youth/Senior	2,000 @	\$ 6.00	\$12,000
		Sub-Total	\$160,250
b. Other Income			
Concession (net)			\$75,000
Lessons & Rentals			\$15,000
Sub-Total			\$90,000
<b>Total</b>	<b>\$7.82</b>	<b>(per person)</b>	<b>\$250,250</b>

The Consultant cannot guarantee performance however; the income and expense information is similar to the experience of other public Aquatic Centers.

3. **Case Studies**

As part of the ongoing data collection process, the Consultant has compiled a database of 50 Family Aquatic Centers throughout Ohio with an operating capacity of 130,000 to 500,000 gallons of water. The Ohio aquatic centers are shown as part of the Ohio Benchmarking in Appendix B.

4. **Management Operations**

See Appendix A for Management Considerations.

### **III. Community Center**

#### **A. Programs Analysis**

##### **1. Introduction**

The staff of the GRD that will be responsible for programming and the consulting team performed an analysis of the potential programs that could be developed within the Community Center. The types of programs would vary, but the group felt that the programs that are presented in this section are good core programs and reasonable estimates of number of participants that would be involved in these programs. The fees suggested for the programs are based upon fees from other parks and recreation departments throughout the state.

##### **2. Core Program Guidelines**

Quality recreational programming is an important aspect of a healthy community. As citizens of all ages seek to enrich their lives with productive use of leisure time, the availability of a diverse range of recreational activities becomes increasingly vital. Quality recreational programs also reinforce societal values such as a community's attractiveness to parents and business leaders and civic spirit/pride.

The core program concept was developed to provide direction in the planning, scheduling and coordination of community-based recreational activities. Emphasis must be given to the involvement of community representatives, parents, participants and advisory groups in the planning and development of the core program.

The following Core Program Guidelines are divided into two parts. The first section identifies five components, which should be utilized as benchmarks for determining the specific recreational activities conducted at the community center.

The latter sections provide an expanded description of each of the broad program categories. They include the formats which might be utilized, identify the primary values served by the activity, and finally, list specific examples of the program.

It should be noted that the values served are only the primary values; other important values may be attained depending on the setting, the leader and the participant. In addition, the list of program examples is not intended to be all-inclusive, but rather to serve as a benchmark for cataloging other activities.

Finally, in any given setting, the level of Core Program offerings may vary in activity type, intensity and scope depending on such factors as size of the building, equipment available and the number of staff.

a. Core Program Components

- (1) The Center should have broad appeal by conducting activities for people young and old. A variety and combination of age groups might include:
  - Preschool
  - Elementary age
  - Teens
  - Adults
  - Seniors
  - Intergenerational
  - Multiple Ages
- (2) Activities should be administratively feasible including the following considerations: Facility, Equipment, Safety, Cost, Requirements for Specialized Instruction, and Cost Benefit Analysis.
- (3) Program and service offerings should be of a coordinated nature within the community, thus serving to complement rather than duplicate activities already provided elsewhere or by others in the community.
- (4) Activities should be conducted in a variety of formal and informal settings, which might include:
  - Instructional Classes
  - Progressive Skill Levels
  - Drop-In
  - Special Events
  - Special Interest Clubs
  - Leagues and/or Tournaments
  - Outings and Field Trips
- (5) Programs should be constructive in nature and satisfy the creative, cultural, physical and social desires of the participants.
- (6) The Center should, therefore, offer a diverse range of activities, and include a balanced mix of the following broad program categories:
  - Athletics
  - Creative Arts
  - Games
  - Health, Wellness, Education
  - Outdoor Education
  - Performing Arts

c. Athletics

(1) Definition: Leisure activities which focus on body movement oriented in direction of fitness, skill development and athletic enjoyment.

(2) Formats:

- Seasonal
- Team
- Individual
- Participant & Spectator
- Competitive
- Progressive levels of skill development

(3) Values Served:

- Athletic activities provide the opportunity to:
  - Have fun
  - Develop and maintain an effective level of physical fitness
  - Utilize a positive outlet for aggressive behavior
  - Provide an opportunity to feel connected to and participate with a group (socialization)
  - Compete
  - Develop sportsmanship and character
- Types of Activities Include (Not limited To):

– Aerobics	– Pilates
– Badminton	– Racquet Ball
– Baseball	– Roller Hockey
– Basketball	– Rope Jumping
– Bowling	– Skating
– Cheerleading	– Soccer
– Cycling	– Tennis
– Fencing	– Tumbling
– Fitness Activities	– Volleyball
– Flag Football	– Walking
– Lacrosse	– Weight training
– Golf	– Yoga
– Martial Arts	

d. Creative Arts

(1) Definition: Activities that result in the creation of something tangible. The process usually involves artistic or imaginable effort.



(3) Format:

- Progressive Skill Development
- Individual and/or Group Projects
- Exhibits, Shows, Displays
- Classes and Workshops

(4) Values Served:

- Creative Arts provide the opportunity to:
  - Express creativity
  - Work with hands
  - Develop fine motor skills
  - Enhance the appreciation for the arts
  - Give personal satisfaction and pride in accomplishment

(5) Types of Activities Include (Not limited to):

- |                     |   |   |
|---------------------|---|---|
| ▪ Ceramics/ Glass   | Glazing & Staining<br>Greenware<br>Hand Building  | Raku<br>Stained Glass<br>Wheel<br>(Throwing)  |
| ▪ Crafts            | Copper Foil<br>Decoupage<br>Enameling<br>Jewelry Making<br>Mobiles<br>Mosaics<br>Paper Crafts | Paper Making<br>Paper Mache<br>Plaster Crafts<br>Plastic Crafts<br>Print Making<br>Silk Screening<br>Wood Working |
| ▪ Drawing/ Painting | Calligraphy<br>Cartooning<br>Charcoal<br>Mixed Media Oil                                      | Pastels<br>Pen & Ink<br>Sketching<br>Water Colors   |
| ▪ Fabric            | Batik<br>Crochet<br>Knitting  | Needle Point<br>Quilting<br>Sewing  |
| ▪ Photography       | Composition<br>Pinhole Cameras<br>Using Digital Cameras                                       |   |
| ▪ Sculpture         | Casting<br>Clay<br>Mobiles<br>Paper   | Plaster<br>Soft (Fabric)<br>Wire  |
| ▪ Weaving           | Basketry<br>Dyeing<br>On or Off the Loom<br>Spinning  |   |

e. Games

- (1) Definition: Activities of play that are governed by specific rules and intended to provide challenges, diversion and enjoyment.
- (2) Formats:
  - Active or Semi-active Group Games
  - Social Games, Mixers, Ice Breakers
  - Mental Games, Quizzes, Puzzles, Paper & Pencil Games
  - Table and Equipment Games
  - Quiet Games
- (3) Values Served:
  - Games provide the opportunity to:
    - Develop ability to cooperate effectively with others
    - Learn to accept and abide by the rules of the game
    - Accept victory and/or defeat in good spirit
    - Learn to persevere and keep trying
    - Develop good sportsmanship and consideration for the rights of others
    - Learn to take turns and accept boundary limits (either in a physical sense, or in terms of personal behavior).
- (4) Types of Activities Include (Not Limited To):
  - Air Hockey
  - Billiards
  - Board & Table Games
  - Cards
  - Checkers
  - Chess
  - Dominoes
  - Foosball
  - Horse Shoes
  - Low Organized Games (Lead-Up, Relays, Tag, Dodge ball)
  - Magic Stunts & Tricks
  - Table Tennis
  - Skittles
  - Word Games
  - World Wide Games

f. Health, Wellness and Education

- (1) Definition: These programs go beyond the traditional view of recreation and promote the individual's optimal well being physically, emotionally, socially and intellectually.
- (2) Format:

- Testing/Screening
- Instructional Workshops and Classes
- Speakers
- Community Forums
- Partnerships/Programs with Other Agencies

(3) Values Served:

- Health, Wellness and Educational Programs provide opportunities to:
  - Enhance self-esteem
  - Extend and continue the learning process
  - Create public awareness and understanding
  - Allow the individual to feel connected to his/her community

(4) Types of Activities Include (Not limited to):

- Informational Referrals
- Stress Management
- Substance Abuse
- CPR & First Aid
- Parenting Skills
- G.E.D. Programs
- Smoke Enders
- Tutoring
- Yoga
- Self-Defense
- Personal Safety
- Nutrition & Weight Control
- Vision Screening

g. Outdoor Education

(1) Definition: Those recreational activities that can best be carried on outdoors and that have, in some way, a direct relationship or dependence on nature or that place the participant in direct contact with the elements.

(2) Format:

- Individual or Group Activities
- Classes/Workshops
- Teambuilding
- Partnerships and Programs with Other Agencies
- Role Playing Outing and Field Trips
- Sensory Awareness Activities

(3) Values Served:

- Outdoor education activities provide the opportunity to:
  - Develop an awareness, appreciation and preservation of our natural resources
  - Develop skills for adaptation to vocational or leisure pursuits
  
- (4) Types of Activities Include (Not limited to):
  - Bird Feeding & Watching
  - Camping
  - Canoeing
  - Composting
  - Cross Country Skiing
  - Dog Obedience
  - Gardening
  - Hiking
  - Kayaking
  - Land/Wildlife Conservation
  - Pet Shows
  - Recycling
  - Repelling/Climbing
  - Survival Skills
  - Weather, Climate
  
- h. Performing Arts
  - (1) Definition: The type of activity that allows the participant to use himself/herself as the medium of expression. The "Doing" process is important whether or not an audience is involved.
  
  - (2) Format:
    - Progressive skill level development
    - Classes and Workshops
    - Special Events
    - Neighborhood Projects
  
  - (3) Values Served:
    - Creative Arts provide the opportunity to:
      - Provide the participant with the opportunity to discover himself/herself as a person, by being creatively involved in learning new skills, exploring and expressing talents.
      - Allows the participant to create his/her own entertainment.
      - May be enjoyed by people of all ages.
      - Serves to develop and enrich cultural appreciation.

(4) Types of Activities:

- Dance:
  - Ballet
  - Ballroom Dance
  - Clogging
  - Creative Movement
  - Folk Dance
  - Jazz Dance
  - Modern Dance
  - Square Dance
  - Tap Dance
- Drama:
  - Acting
  - Backstage Crafts
  - Games, Charades, Stunts and Skits
  - Pantomime and Improvisation
  - Poetry Readings
  - Puppetry
  - Storytelling
  - Theater Groups
- Music:
  - Choral Groups
  - Guitar
  - Piano
  - Recorder
  - Rhythm Instruments (Bells, triangles, blocks, Drums)
  - Singing
  - Talent/Variety Shows

i. Community Classes / Celebrations

(1) Definition: The type of activity that allows the participant to celebrate and learn about the community, holidays, etc.

(2) Format:

- Classes and Workshops
- Special Events
- Neighborhood Projects

(3) Values Served:

Community classes and celebrations provide the opportunity to:

- Provide opportunities for fun education and holiday celebrations for persons of all ages.

- (4) Types of Activities:
  - Holiday celebrations:
    - Granville Ghosts
    - Haunted Bus
    - 4th of July
    - Easter Egg Hunt
    - Fall Harvest Festival
    - Spooky Story Tour
    - Gingerbread Festival
    - Pumpkin Carving
    - Turkey Tidbits
  - Other Community Classes:
    - Architecture Introduction
    - ACT Camp
    - First Aid Class
    - Camp Invention
    - Lego Robotics

### 3. Revenue Generators

The following programs and services can generate revenue to supplement revenue generated by membership fees and core programs alone. As with the development of core programs, involvement of community representatives, parents, participants and advisory groups is essential in their planning and development.

Before/after school latch key

- (1) Summer Day Camps
- (2) Birthday Parties
- (3) Pool Rentals
- (4) Outside contractors
  - Jazzercise
  - Spinning
  - Martial Arts
  - Aerobics
  - Yoga, etc.
- (5) Center Multipurpose Room Rentals
- (6) Aquatic Swim Lessons
- (7) Sports Camps
- (8) Art Camps
  - Concession opportunities
  - Class fees

- Non-resident fees & charges

**2. Revenue Opportunities**

The following are suggestions that may create revenue opportunities either through additional programming or enhanced levels of service to members.

- a. Create levels of services & revenue options
- b. Teach true customer service internally & externally
- c. Focus on core programs needed in the community
- d. Design your center to produce revenue
- e. Know the true cost of your programs & services
- f. Review direct & indirect cost
- g. Review customer satisfaction
- h. Track retention
- i. Price services to the benefits
- j. Special event programs
- k. Specialty programs
- l. Outsourcing revenue programs
- m. Concession opportunities
- n. Signage, Image
- o. Effective communication
- p. Employee ownership

**4. Sample Programming Opportunities (\* = revenue opportunity)**

- a. Games / Activity Room
  - Teen lounge
  - Latch Key – Before / After School Programs \*
  - Open Activities (Wii, computer, TV, etc.)
- b. Aquatics Area and Wet Room / Party Room
  - Family open activities
  - Water aerobics \*
  - Swim classes \*
  - Pool / Birthday parties \*
  - Swim Team \*
  - Swim meets \*
  - Home school activities \*
  - SCUBA classes \*
- c. Arts and Crafts Room
  - Arts & Crafts programs
  - Scrapbooking \*
  - TOT art programs \*
  - Drawing classes \*
  - Painting classes \*
  - Home school activities \*

- Digital Photography \*
- d. Child Care Room
  - Drop-off for kids while parents attend classes or use other facilities
  - Babysitting area
- e. Community Rooms (2 rooms)
  - Community meeting area
  - Adult education classes \*
  - Family outings \*
  - Youth and adult classes \*
  - Birthday parties \*
  - Dances \*
  - Wedding receptions \*
  - Home school activities \*
  - Father/Daughter Dance \*
  - Latch Key program \*
- f. Cardio / Free Weights / Circuit Training
  - Membership use is primary program
  - Personal training \*
  - Fitness Assessment
- g. Spinning Room Classes – Several classes daily.
- h. Gym
  - Open activities for all ages
  - Basketball leagues \*
  - Volleyball leagues \*
  - Small youth soccer \*
  - Gymnastics \*
  - Aerobics overflow\*
  - Kickball league \*
  - Home school activities \*
  - CSI-Granville \*
  - Special events \*
  - Day Camps \*
  - Latch Key – Before / After School Programs \*
- i. Walking Track - Membership use
- j. Aerobics / Dance / Martial Arts Room
  - Aerobics classes \*
  - Dance classes (jazz, ballet, ballroom, etc.) \*
  - Various martial arts \*
  - Gymnastics \*



- Creative dance \*
- Yoga
- Pilates

**B. Building Program**

**1. Introduction**

The Community Center is planned differently than the outdoor aquatic center. The facility size is based upon the programming needs of the community and programs the GRD intends to operate. Members of the GRD Board of Trustees and Staff visited several centers to witness facilities in the central Ohio area. Facilities visited included the Gahanna YMCA, Groveport Recreation Center, Westerville Community Center, and Worthington Community Center. From these visits, Staff prepared a list of programs they intend to offer. The Consultants then prepared a Concept Space Plan which was modified several times to identify the various spaces, square feet of each program space, and appropriate cost level.

**2. Needs Assessment Findings**

The Needs Assessment identified several priorities for programs to offer the community. The programs identified for varying age groups include the following:

Adults and Seniors Programs

- 1 Adult education
- 2 Adult sports leagues/tournaments
- 3 Adult fitness
- 4 Adult day care
- 5 Senior social programs

Youth/Teens Programs

- 1 Aquatic programs/swim lessons
- 2 Youth summer adventure camps
- 3 Recreational swim team
- 4 Teen programming
- 5 Summer youth art camps

The Needs Assessment identified the Community Center as the second priority. When asked about the type of facility they would support to serve Granville, the Needs Assessment participants indicated a preference for a medium (30% - \$15 million cost) to large (34% - \$25 million cost) size facility

**3. Concept Space List and Building Program**

The tables on the following pages provide the background to sizing of the facility.

Table 8-Concept Space List, illustrates the areas of the building, square feet of space and cost for each space, and notes on the character of each space, resulting in a total size of 64,639 square feet plus a potential health partner space of 3,468 square feet. Note that this table considers an option for a smaller center of 46,725 which has only one gym game court, no walking track, and smaller spaces. The Board desires the larger facility to meet the needs of the community.

Table 9- Staff Analysis, identifies the staff that will be needed to operate the facility. Ultimately the budget for staff needs is approximately \$775,000.

Table 10 – Program and Revenue Profile, identifies the potential programs, attendance levels, and program fees for the new facility. This table identifies potential revenue from programs of \$301,080.

Table 11 – Parks and Recreation Department Benchmark Survey – Recreation Center Comparison, identifies the result of a benchmarking survey performed by Brandstetter Carroll Inc. of 18 recreation and community centers throughout Ohio. Items of value in this effort are the cost recovery column which identifies the average of 77% cost recovery, and the cost per square foot which identifies an average of \$21 per square foot annual operations costs. These figures are helpful in estimating realistic figures for the pro-forma.

Table 12 – Ohio Recreation Center Fees is the result of research by the Consultant of 14 recreation and community centers throughout Ohio. These figures also help to identify realistic figures for the pro-forma analysis of the membership and daily fees for both residents and non-residents.

Figure 3 illustrates a first floor configuration for the proposed center. Figure 4 illustrates the second floor plan.

The concept space plans illustrate a two story building over a portion of the footprint. Upon entering the lobby and reception area, the administration of the GRD would be located immediately to the left (identified in the green color) and the community activity rooms would be located immediately to the right when you enter which would include a child watch area, activity and game room, two community rooms which could be expanded to one larger room, adjacent to the kitchen.

The locker rooms and restrooms are straight ahead from the lobby and separate the aquatic facilities from the gymnasium facilities. Gymnasium facilities are to the left of the main hallway and have two gyms which are separated by a corridor that extends all the way to the ceiling so that the spaces are completely separated and would limit the sound. The committee debated that they should be open and use netting to divide the spaces but determined that separate rooms would give more flexibility for programming types of uses and provide more multi-purpose activities if they were separate spaces. The locker rooms have a dry corridor on the gym side and also have an entrance to the aquatic facility area. This area is illustrated in the blue colors which shows a lap pool of six lanes of 25

yards in length, family activity area with zero depth access, and some water sprays. This area will include a guard room, Aquatic Director's office, first aid room, and a wet party room and training room. The wet party room also has access directly off of the main corridor of the lobby for dry activities. Immediately to the right of the main pool would be a therapy and warm water pool which would be shared by the health partner and the community.

Above the locker rooms on the second floor, the area would include a fitness area with cardio vascular machines, free weights, and other exercise facilities. A spinning room would be located so that the bikes could be set up on a semi-permanent basis and upstairs also has a specialty studio which would be the dance/aerobics/martial arts studio. This would have a wood floor, mirrored walls and a rail along the wall. Separate restrooms are also provided upstairs for the use of those using the facilities.

There will be a walking track located above the gymnasium area. One benefit of the current layout is that the track would not overhang the basketball and gym courts on the two shorter lengths. One area would be over a hallway and the other area would be over some storage rooms. The track would overhang the courts on the side of the courts. One of the benefits of this arrangement is that the walking track would have exterior windows and also views over the gym space. The cardio vascular and free weights area would also have windows which would overlook the aquatic facility.

Identified with the red color to the far right is the health partner space. This is roughly 10,000 square feet and would include a space for four doctor's offices, support for the doctor's offices, and a variety of occupational and sports health related spaces. This area would have a separate reception area with access off of the parking lot.

Table 8: Concept Space List

PROGRAM ITEM	FULL CENTER				PARTIAL CENTER				PROGRAM NOTES
	PROPOSED SPACE FULL CENTER		COST BASIS	TOTAL SF	PROPOSED SPACE PARTIAL CENTER		TOTAL SF	COST	
	QY	SPACE SF			QY	SPACE SF			
<b>1 Lobby/Entry</b>									
1a Entry Atrium/Vestibule	1	400	\$185	400	1	200	\$37,000		
1b Lobby	1	600	\$185	600	1	600	\$111,000		
1c Service Desk	1	200	\$185	200	1	200	\$37,000		Clear visual access of major activity areas. Design for 3 workers; swipe cards; all participants must pass this checkpoint to access the facility; Program registration at this space also; Provide for sales of equipment such as ear phones, water bottles, workout apparel, t-shirts with center logo, etc.
1d Public Restrooms	2	300	\$240	600	2	300	\$144,000		Close access to the Community Room and Activity/Game Room.
<b>Lobby/Entry Subtotal</b>				<b>1,800</b>		<b>1,600</b>	<b>\$329,000</b>		
<b>2 Administration</b>									
2a Reception	1	100	\$180	100	1	100	\$18,000		Open to the staff work stations and staff work room.
2b Staff Offices	3	108	\$180	324	3	108	\$58,320		Not directly accessible by the public, but not far from the Service Desk. All program staff to move to this facility.
2c Director's Office	1	144	\$180	144	1	144	\$25,920		Open area with work stations and no dividers.
2d Program Staff Space Work Station	1	150	\$180	150	1	150	\$27,000		Open to the 4 work stations and reception area.
2e Staff Workroom	1	100	\$180	100	1	100	\$18,000		
2f Conference Room	1	200	\$180	200	1	200	\$36,000		
2g Staff Restroom	1	50	\$240	50	1	50	\$12,000		
2h Computer Server Room	1	100	\$180	100	1	100	\$18,000		Air conditioned space on its own system
<b>Administration Subtotal</b>				<b>1,168</b>		<b>1,168</b>	<b>\$213,240</b>		
<b>3 Fitness Center</b>									
3a Cardio	1	5000	\$180	5,000	1	5000	\$900,000		20 machines at 50 sf each - treadmills, ellipticals, bikes, stair climbers, warm up area, etc.
3b Circuit Training	1	0	\$180	0	1	0	\$0		12 pieces - Combined with Cardio Area
3c Free Weight Area	1	1200	\$180	1,200	1	1,200	\$216,000		
3d Equipment Storage/Maintenance	1	300	\$180	300	1	300	\$54,000		Wood floor;
3e Aerobics/Dance/Martial Arts Studio	1	1400	\$180	1,400	1	1,400	\$252,000		
3f 2nd floor restrooms	2	300	\$240	600	-	300	\$0		
3g Spinning Room	1	600	\$180	600	1	600	\$108,000		Room for 15-20 stationary bikes, windows, stage for instructor
<b>Fitness Center Subtotal</b>				<b>9,100</b>		<b>8,500</b>	<b>\$1,530,000</b>		

# Community Center

PROGRAM ITEM	FULL CENTER				PARTIAL CENTER				PROGRAM NOTES	
	PROPOSED SPACE FULL CENTER		COST BASIS	COST	PROPOSED SPACE PARTIAL CENTER		COST			
	QY	SPACE SF			TOTAL SF	QY		SPACE SF		TOTAL SF
<b>4 Multi-Purpose Gymnasium</b>										
4a Gym Floor	2	7500	15,000	\$185	\$2,775,000		8300	8,300	\$1,535,500	2 high school size basketball courts; 8 sets of 4-row by 15' long bleachers; 4 volleyball courts; 4 small basketball courts; wood floor.
4b Walking Track	1	5150	5,150	\$185	\$952,750		5150	0	\$0	3 lane at 3'-4" each.; above gym
4c Storage	1	1500	1,500	\$175	\$262,500		1500	1,500	\$262,500	For gym equipment, chairs, tables, tarps; adjacent to gym.
<b>Multi-Purpose Gymnasium Subtotal</b>			<b>21,650</b>		<b>\$3,990,250</b>			<b>9,800</b>	<b>\$1,798,000</b>	
<b>5 Locker Facilities</b>										
5a Men's Lockers	1	1400	1,400	\$220	\$308,000		1400	1,400	\$308,000	Access to gyms, cardio; 4 showers;
5b Women's Lockers	1	1400	1,400	\$220	\$308,000		1400	1,400	\$308,000	Access to gyms, cardio; 4 showers;
5c Family Changing/Restrooms	4	106	424	\$220	\$93,280		106	318	\$69,960	Adjacent to Locker Rooms; access to pool area if developed.
<b>Locker Facilities Subtotal</b>			<b>3,224</b>		<b>\$709,280</b>			<b>3,118</b>	<b>\$685,960</b>	
<b>6 Community Space</b>										
6a Community Room	2	800	1,600	\$185	\$296,000		800	1,600	\$296,000	Divider between the two rooms; one to be used as Senior Room also.
6b Activity/Game Room	1	800	800	\$185	\$148,000		800	800	\$148,000	TV, sofa, Wii, Computer after school programs, homework, ping pong, pool tables. To serve as senior and teen lounge area also. Should be adjacent to the Community Room and near kitchen.
6c Kitchen and Storage	1	500	500	\$200	\$100,000		500	500	\$100,000	Catering kitchen with exterior access for deliveries. Added after field trip.
6d Childcare	1	630	630	\$185	\$116,550		630	630	\$116,550	Ideally near main entrance; Includes small restroom; children must be potty trained; desired access to outdoor fenced-in playground.
6e Community Room Storage	2	120	240	\$175	\$42,000		120	240	\$42,000	In the Community Rooms
<b>Community Room Subtotal</b>			<b>3,770</b>		<b>\$702,550</b>			<b>3,770</b>	<b>\$702,550</b>	
<b>7 Aquatic Center</b>										
7a 6-Lane Lap Pool	1	3375	3,375	\$300	\$1,012,500		3375	3,375	\$1,012,500	25 yards by 6 lanes - 3.5' to 5' deep for starting blocks.
7b Deck Space around lap pool	1	2800	2,800	\$220	\$616,000		3100	3,100	\$682,000	10' around pool(s)
7c Family Activity Pool	1	1600	1,600	\$300	\$480,000		1357	1,357	\$407,100	Shallow water, sprays, etc. Could be attached to Lap Pool. Zero depth to 4'.
7d Family Pool surrounding deck space	1	1500	1,500	\$220	\$330,000			0	\$0	10' around pool

# Community Center

PROGRAM ITEM	FULL CENTER				PARTIAL CENTER				
	PROPOSED SPACE FULL CENTER		TOTAL SF	COST BASIS	COST	PROPOSED SPACE PARTIAL CENTER		TOTAL SF	COST
	QY	SPACE SF				QY	SPACE SF		
7e Equipment/ Filtration/ Mechanical	1	1200	1,200	\$220	\$264,000	1	1200	1,200	\$264,000
7f Aquatics Office	1	100	100	\$180	\$18,000	1	100	100	\$18,000
7g First Aid Room	1	100	100	\$180	\$18,000	1	100	100	\$18,000
7h Pool Staff / Life Guard Room	1	300	300	\$180	\$54,000	1	300	300	\$54,000
7i Wet Room/ Training / Party Room	1	365	365	\$180	\$65,700	0	365	0	\$0
7j Pool Storage / Receiving	1	500	500	\$180	\$90,000	1	500	500	\$90,000
<b>Aquatic Center Subtotal</b>			<b>11,840</b>		<b>\$2,948,200</b>			<b>10,032</b>	<b>\$2,545,600</b>
<b>8 Other Program Space</b>									
			0		\$0			0	\$0
			0		\$0			0	\$0
<b>Other Program Space Subtotal</b>			<b>0</b>		<b>\$0</b>			<b>0</b>	<b>\$0</b>
Subtotal: Net Program Spaces			<b>52,552</b>		<b>\$10,603,520</b>			<b>37,988</b>	<b>\$7,804,350</b>
Circulation/Mechanical/Storage @ 15%			7,883	\$175	\$1,379,490			5,698	\$997,185
Structure @ 8%			4,204	\$180	\$756,749			3,039	\$547,027
Site improvements /Parking/ Utilities					\$636,211				\$468,261
<b>GROSS SQUARE FEET</b>			<b>64,639</b>		<b>\$13,375,970</b>			<b>46,725</b>	<b>\$9,816,823</b>
Contingency					\$668,799				\$490,841
Contractor's General Conditions, bonds, etc.					\$1,070,078				\$785,346
<b>TOTAL CONSTRUCTION COST</b>					<b>\$15,114,846</b>				<b>\$11,093,010</b>
Furnishings and Equipment					\$755,742				\$554,651
Owner Costs - Legal, printing, bidding, , surveying, testing, etc.					\$267,519				\$196,336
Design Services					\$1,070,078				\$785,346
<b>TOTAL PROJECT COST</b>					<b>\$17,208,185</b>				<b>\$12,629,343</b>

# Community Center

PROGRAM ITEM	FULL CENTER				PARTIAL CENTER				PROGRAM NOTES	
	PROPOSED SPACE FULL CENTER		COST BASIS	COST	PROPOSED SPACE PARTIAL CENTER		COST			
	QY	SPACE SF			TOTAL SF	QY		SPACE SF		TOTAL SF
<b>HEALTH PARTNER SPACE</b>										
<b>PROGRAM ITEM</b>	<b>QY</b>	<b>SPACE SF</b>	<b>TOTAL SF</b>	<b>COST BASIS</b>	<b>COST</b>	<b>PROPOSED SPACE FULL CENTER</b>	<b>QY</b>	<b>SPACE SF</b>	<b>TOTAL SF</b>	<b>COST</b>
Note: Subject to change to meet specific program needs of the partner										
<b>9 Aquatic Center Addition</b>			12-15-11							
9a Warm Water Therapy Pool	1	480	480	\$300	\$144,000		1	480	480	\$144,000
9b Deck Space Around pool	1	952	952	\$220	\$209,440		1	952	952	\$209,440
9c Aquatic Therapy Area	1	480	480	\$220	\$105,600		1	480	480	\$105,600
<b>10 Consultation Space</b>										
10a Reception / Waiting Area	1	200	200	\$185	\$37,000		1	200	200	\$37,000
10c Private Exam Rooms	2	64	128	\$185	\$23,680		2	64	128	\$23,680
10d Semi-Private Exam Areas	2	48	96	\$180	\$17,280		2	48	96	\$17,280
10e Occupational Therapy	1	175	175	\$180	\$31,500		1	175	175	\$31,500
10f Storage	1	100	100	\$175	\$17,500		1	100	100	\$17,500
10g Open Exercise / Observation Areas	1	600	600	\$180	\$108,000		1	600	600	\$108,000
<b>GROSS SQUARE FEET</b>			<b>3,211</b>		<b>\$694,000</b>			<b>3,211</b>		<b>\$694,000</b>
Structure @ 8%			257	\$180	\$46,238			257		\$46,238
Mechanical @ 5%			161	\$175	\$28,096			161		\$28,096
<b>GROSS SQUARE FEET</b>			<b>3,468</b>		<b>\$768,335</b>			<b>3,468</b>		<b>\$768,335</b>
Contingency					\$38,417					\$38,417
Contractor's General Conditions, bonds, etc.					\$61,467					\$61,467
<b>TOTAL CONSTRUCTION COST</b>					<b>\$868,218</b>					<b>\$868,218</b>
Owner Costs - Legal, printing, bidding, , surveying, testing, etc.					\$17,364					\$17,364
Design Services					\$69,457					\$69,457
<b>TOTAL PROJECT COST</b>					<b>\$955,040</b>					<b>\$955,040</b>
<b>TOTAL - COMMUNITY CENTER AND HEALTH PARTNER</b>					<b>\$18,163,225</b>					<b>\$13,584,383</b>

Table 9: Staff Analysis

PROGRAM ITEM	PROPOSED SPACE			STAFF PER DAY		STAFFING NOTES	HOURLY RATE	HOURS PER WEEK	ANNUAL SALARY COST
	QY	SPACE SF	TOTAL SF	Full Time	Part Time				
<b>1 Lobby/Entry</b>									
1a Entry Airluck/Vestibule	1	400	400						
1b Lobby	1	600	600						
1c Service Desk	1	200	200	4		Facility operating 14 hours per day. Staff 30 hours per week.	\$9	30	\$54,000
1d Public Restrooms	2	300	600						
<b>Lobby/Entry Subtotal</b>			<b>1,800</b>	<b>0</b>	<b>4</b>				<b>\$54,000</b>
<b>2 Administration</b>									
<b>Space to house all Recreation District Staff.</b>									
2a Reception	1	100	100			General receptionist for the Recreation District. Not specific to the Recreation Center.			
2b Staff Offices	3	108	324						
2c Director's Office	1	144	144						
2d Program Staff Space Work stations	1	150	150	2			\$9	30	\$27,000
2e Staff Workroom	1	100	100						
2f Conference Room	1	200	200						
2g Staff Restroom	1	50	50						
2h Computer Server Room	1	100	100						
Fitness/Athletics/Recreation Assistant							Salary		\$30,000
Center Director						Center Director	Salary		\$40,000
Maintenance Coordinator							Salary		\$35,000
Maintenance Workers				3			\$9	30	\$40,500
<b>Administration Subtotal</b>			<b>1,168</b>	<b>0</b>	<b>5</b>				<b>\$172,500</b>



# Community Center

PROGRAM ITEM	PROPOSED SPACE				STAFF PER DAY		HOURLY RATE	STAFFING NOTES	HOURS PER WEEK	ANNUAL SALARY COST
	QY	SPACE SF	TOTAL SF	Full Time	Part Time					
	<b>3 Fitness Center</b>									
Fitness Director				1		Salary	Full time recreation programmer Fitness Center must be staffed at all times. 30 hours each per week.	30	\$40,000	
3a Cardio	1	5000	5,000		5	\$11			\$82,500	
3b Circuit Training	1	0	0							
3c Free Weight Area	1	1200	1,200							
3d Equipment Storage/Maintenance	1	300	300							
3e Aerobics/Dance/Martial Arts Studio	1	1400	1,400				Most programs in this room will be contract employees.			
3f 2nd floor restrooms	2	300	600							
3g Spinning Room	1	600	600							
<b>Fitness Center Subtotal</b>			<b>9,100</b>	<b>1</b>	<b>5</b>				<b>\$122,500</b>	
<b>4 Multi-Purpose Gymnasium</b>										
4a Gym Floor	2	7500	15,000				Working 30 hours per week. Also will need referees, scorekeepers, etc.	30	\$54,000	
4b Walking Track	1	5150	5,150		4	\$9	Member use			
4c Storage	1	1500	1,500							
<b>Multi-Purpose Gymnasium Subtotal</b>			<b>21,650</b>	<b>0</b>	<b>4</b>				<b>\$54,000</b>	
<b>5 Locker Facilities</b>										
5a Men's Lockers	1	1400	1,400							
5b Women's Lockers	1	1400	1,400							
5c Family Changing/Restrooms	4	106	424							
<b>Locker Facilities Subtotal</b>			<b>3,224</b>	<b>0</b>	<b>0</b>				<b>\$0</b>	
<b>6 Community Space</b>										
6a Community Room	2	800	1,600		2	\$9		30	\$27,000	
6b Activity /Game Room	1	800	800							
6c Kitchen and storage	1	500	500							
6c Childcare	1	630	630		4	\$9	30 hours per week. Open for parents participating in recreation programs	30	\$54,000	
6d Community Room Storage	2	120	240							
<b>Community Room Subtotal</b>			<b>3,770</b>	<b>0</b>	<b>6</b>				<b>\$81,000</b>	

# Community Center

PROGRAM ITEM	PROPOSED SPACE			STAFF PER DAY		STAFFING NOTES	HOURLY RATE	HOURS PER WEEK	ANNUAL SALARY COST
	QY	SPACE SF	TOTAL SF	Full Time	Part Time				
<b>7 Aquatic Center</b>									
Aquatics Director - Part time devoted to indoor/ rest outdoor aquatic center.									
7a 6-Lane Lap Pool	1	3375	3,375		15	Life guards - 30 hours per week	Salary \$11	30	\$247,500
7b Deck Space around lap pool	1	2800	2,800						
7c Family Activity Pool	1	1600	1,600						
7d Family Pool surrounding deck space	1	1500	1,500						
7e Equipment / Filtration / Mechanical	1	1200	1,200						
7f Aquatics Office	1	100	100						
7g First Aid Room	1	100	100						
7h Pool Staff / Life Guard Room	1	300	300						
7i Wet Room/ Training / Party Room	1	365	365		3		\$9	10	\$13,500
7j Pool Storage / Receiving	1	500	500						
<b>Aquatic Center Subtotal</b>			<b>11,840</b>	<b>0</b>	<b>18</b>				<b>\$291,000</b>
<b>8 Other Program Space</b>									
			0						
			0						
<b>Other Program Space Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>				<b>\$0</b>
Subtotal: Net Program Spaces			52,552						
Circulation/Mechanical/Storage @ 15%			7,883						
Structure @ 8%			4,204						
Site improvements / Parking/ Utilities									
<b>GROSS SQUARE FEET</b>			<b>64,639</b>	<b>1</b>	<b>42</b>				<b>\$775,000</b>

Notes:

- 1 This estimate does include part of the full time salary of the Aquatics Director.
- 2 This estimate does not include GRD staff that are not specific to the Community Center.
- 3 The number of employees could be high in certain areas such as the gym and pool, however, the maximum budget estimate is considered in this analysis.

**Table 10: Program and Revenue Profile**

A	B	C	D	E	F	G	H	I	J	K	L
Room	Potential Programs	Revenue Yes / No	Teams or Groups	Sessions per year (weeks or months)	Hours per session	Participants per Class	Class / Program Opportunities per week	Estimated Fee per Program / Class / Team	Estimated Weekly Revenue	Estimated Annual Revenue (50 weeks)	Room or Area Subtotal
Gym	Volleyball Leagues	Y	6	2				\$250		\$3,000	
	Men's Basketball Leagues	Y	6	3				\$360		\$6,480	
	Youth Basketball League	Y	6	3				\$250		\$4,500	
	Less Officials cost									-\$2,500	
	Basketball Camp	Y				25		\$40		\$1,000	
	Fencing	Y				20		\$25		\$500	
	Cheerleading	Y				15		\$70		\$1,050	
	Cheer Clinic	Y				100		\$40		\$4,000	
	Special Tournaments	Y	12	4				\$250		\$10,000	
	<b>SUBTOTAL</b>										\$28,030
Community Room											
	Non-Profit Group Rentals	N									
	Parties & Receptions (4 per month)	Y		48	2			\$75		\$7,200	
	Residents Rentals (1 per month)	Y		12	2			\$25		\$600	
	Marital Arts (monthly fee)	Y				10	2	\$80	\$800	\$9,600	
	Less contract employee									-\$5,760	
	After School Program - member	Y		10		25	5	\$165	\$4,125	\$41,250	
	After School-Non-member	Y		10		10	5	\$190	\$1,900	\$19,000	
	<b>SUBTOTAL</b>										\$71,890
Arts & Crafts											
	Various classes such as drawing, flower arranging, knitting, quilting, digital photography, etc.									\$5,000	\$5,000
Aquatics											
	Parent-Child Beginner	Y	2	8		10		\$65		\$10,400	
	Parent-Child Advanced	Y	2	8		10		\$65		\$10,400	
	Pre-School 1	Y	2	6		6		\$65		\$4,680	
	Pre-School 2	Y	2	6		10		\$65		\$7,800	
	Pre-school 3	Y	2	6		10		\$65		\$7,800	

# Community Center

A	B	C	D	E	F	G	H	I	J	K	L
	Level 1 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Level 2 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Level 3 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Level 4 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Level 5 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Level 6 Swim Lessons	Y	2	10		10		\$65		\$13,000	
	Water Aerobics	Y	2	10		10		\$65.00		\$13,000	
	Adult Beginner	Y	1	12		6		\$60		\$4,320	
	Advanced Swim Class	Y	1	12		10		\$60		\$7,200	
	Life Guard Training	Y	2			5		\$200		\$2,000	
	Water Safety Instructor	Y	1			5		\$200		\$1,000	
	Note - Party Room in Pool area included in the Community Room Parties/Reception figure of \$7,200										
	<b>SUBTOTAL</b>										\$146,600
	Aerobics/Martial Arts Room										
	Aerobics Classes	Y		2		10	2	\$8.00	\$320	\$16,000	
	Less Contract									-\$9,600	
	Yoga	Y		2		10	2	\$8.00	\$320	\$16,000	
	Less Contract									-\$9,600	
	Pilates	Y		2		10	2	\$8.00	\$320	\$16,000	
	Less Contract									-\$9,600	
	Boot Camp Fitness	Y		12		10	5	\$195		\$23,400	
	Less Contract									-\$14,040	
	Zumba	Y		2		10	2	\$8.00	\$320	\$16,000	
	Less Contract									-\$9,600	
	<b>SUBTOTAL</b>										\$34,960
	Childcare area										
		N				12					
	Fitness Center										
	Cardio Room	N									
	Free Weights	N									
	SelectORIZED Weights	N									
	Spinning	Y		2		15	2	\$8.00	\$480	\$24,000	
	Less Contract									-\$14,400	
	Certified Personal Trainer	Y				10	1	\$25	\$250	\$12,500	
	Less Contract Employee									-\$7,500	
	<b>SUBTOTAL</b>								\$8,835	\$301,080	\$14,600
	<b>TOTAL</b>									<b>\$</b>	<b>\$ 301,080</b>

Table 11: Park and Recreation Department Benchmark Survey – Recreation Center Comparisons

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AGENCY	POPULATION	Y/N	Square feet	Year opened	Total annual attendance	Number of annual members	Family memberships	Individual memberships	Membership %	Family membership %	Ind member %	Total annual income /revenue	Total annual expenses	Cost Recovery	Cost / SF
Anderson Township	44,000	1	12,000	2004	158,000	11000	2300	1300	20.00%	4.18%	2.36%	\$140,000	\$96,000	146%	\$8
Blue Ash - City of	55,000	1	120,000	1979								\$500,000	\$1,250,000	40%	\$10
Bowling Green	32,000	1	40,400	2001								\$402,000	\$513,000	78%	\$13
Brunswick	34,255	1	50,000									\$1,250,000			\$25
Cuyahoga Falls	49,652	1	116,650									\$3,546,000	\$2,600,000	136%	\$22
Dublin	41,751	1	110,000									\$4,900,000	\$5,005,100	98%	\$46
Evendale Recreation	3,700	1	52,000	1991	117,000	2,600	1,535	65	70.27%	41.49%	1.76%	\$218,000	\$656,000	33%	\$13
Kettering	57,502	1	145,000	1990	666,662		112	8812	0.19%	15.32%	15.32%	\$1,620,521	\$2,977,530	54%	\$21
Mason Parks and Recreation	38,000	1	158,000	2003	314,144	18,110	15,487	2,623	47.66%	40.76%	6.90%	\$2,410,383	\$3,460,424	70%	\$22
Middleburg Heights	15,946	1	83,000									\$1,400,000	\$2,457,000	57%	\$30
Moraine Parks & Recreation	7,000	1	50,000	2000	90,000	1,100			15.71%			\$250,000	\$1,076,000	23%	\$22
Rocky River	20,213	1	79,000	2001 & 2007								\$1,000,000	\$900,000	11.1%	\$11
Strongsville	44,750	1	157,000									\$2,500,000			\$16
Vandalia	25,000	1	60,000	2001	180,000	6000	2900	1800	24.00%	11.60%	7.20%	\$1,117,637	\$1,313,694	85%	\$22
Washington Township	55,000	1	80,000	1988/2006			780	1192		1.42%	2.17%	\$1,617,538	\$2,737,585	59%	\$34
Westerville	36,120	1	96,600	2001	883,000							\$2,013,311	\$2,640,653	76%	\$27
Westlake	32,729	1	102,000									\$2,226,000	\$2,348,000	95%	\$23
Worthington	13,575	1	73,000	1970s/2002									\$1,636,000		\$22
Average	33,677		88,036		344,115	7,762			36%	17%	6%	\$1,557,426	\$1,967,610	77%	\$21
Median	35,188		81,500		180,000	6,000			24%	8%	5%	\$1,400,000	\$1,992,000	76%	\$22

# Community Center

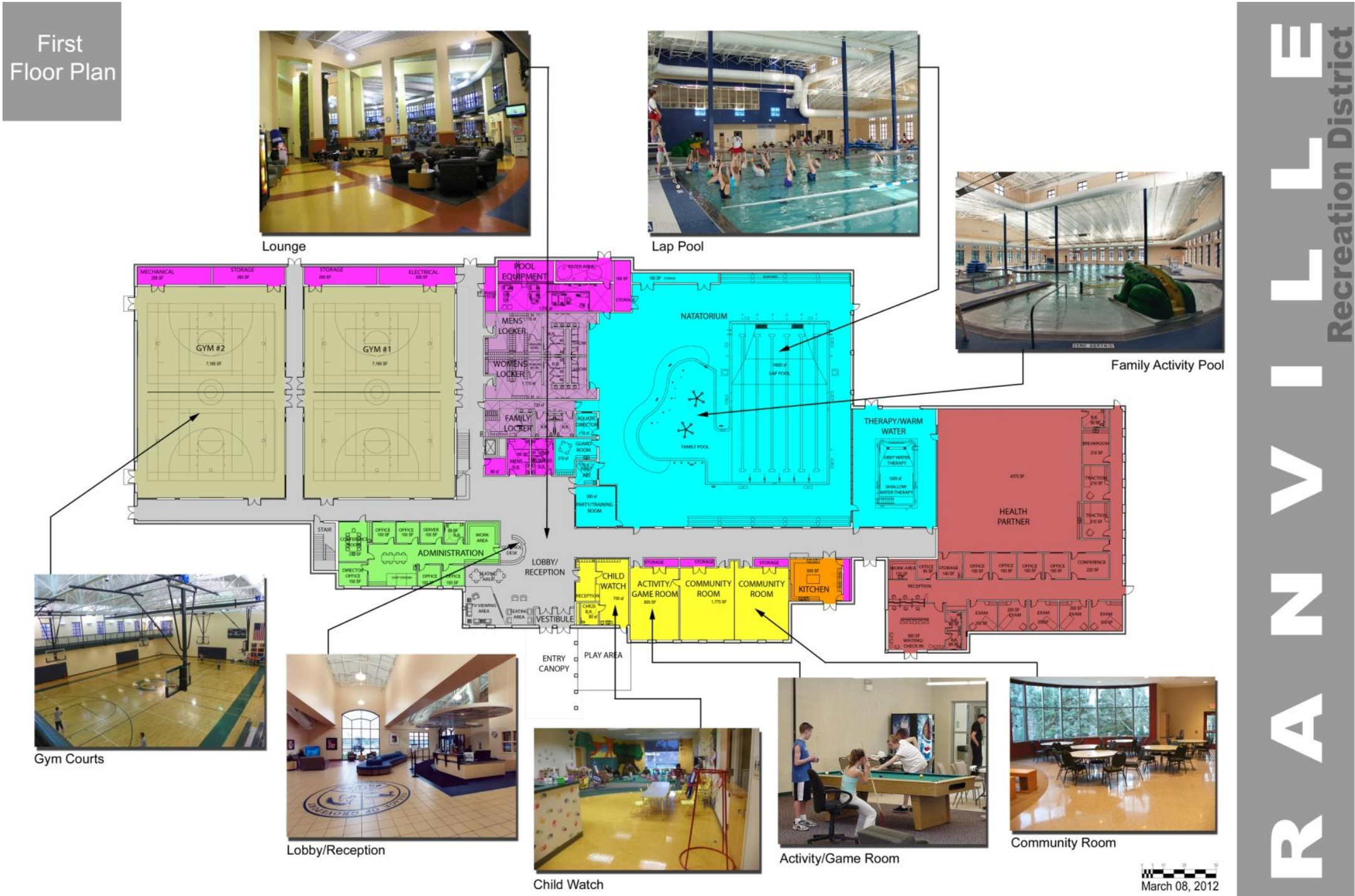
**Table 12: Ohio Recreation Center Fees**

Community	Annual Fees						Daily Fees							
	Adult/Individual Resident	Youth Resident	Senior Resident	Family 4" Resident	Adult/Individual Non-Resident	Youth Non-Resident	Senior Non-Resident	Family Non-Resident	Adult Individual Resident	Youth Resident	Senior Resident	Adult Individual Non-Resident	Youth Non-Resident	Senior Non-Resident
<b>OHIO</b>														
Licking County YMC	\$ 525.00	\$ 164.00	\$ 472.00	\$ 797.00										
<b>Public Recreation Centers</b>														
Groveport	\$ 213.00	\$ 122.00	\$ 107.00	\$ 580.00	366	183	185	869	\$ 7.00	\$ 6.00		\$ 10.00	\$ 7.00	
Westerville	\$ 230.00		\$ 185.00		\$ 345.00		\$ 277.00		\$ 7.50	\$ 6.00	\$ 6.00	\$ 11.25	\$ 9.00	\$ 9.00
Worthington	\$ 250.00	\$ 100.00	\$ 175.00	\$ 595.00	\$ 325.00	\$ 125.00	\$ 250.00	\$ 775.00	\$ 8.00	\$ 5.00	\$ 6.00			
Dublin	\$ 200.00		\$ 100.00	\$ 520.00	\$ 580.00		\$ 195.00	\$ 940.00	\$ 8.00	\$ 4.00	\$ 4.00			
Vandalia	\$ 310.00	\$ 152.00	\$ 263.00	\$ 499.00	\$ 436.00	\$ 270.00	\$ 414.00	\$ 656.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 7.00	\$ 5.00	\$ 5.00
Medina	\$ 238.00	\$ 165.00	\$ 124.00	\$ 537.00	\$ 330.00	\$ 229.00	\$ 145.00	\$ 748.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
Strongsville	\$ 245.00	\$ 150.00	\$ 135.00	\$ 395.00	\$ 395.00	\$ 265.00	\$ 660.00							
Ketering	\$ 223.00	\$ 102.00	\$ 196.00	\$ 636.00	\$ 333.00	\$ 135.00	\$ 290.00	\$ 950.00	\$ 4.00	\$ 3.00	\$ 3.00	\$ 8.00	\$ 6.00	\$ 6.00
Seven Hills	\$ 200.00	\$ 100.00	\$ 50.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 650.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 8.00	\$ 8.00	\$ 8.00
Berea	\$ 70.00	\$ 35.00	\$ 33.00	\$ 185.00	\$ 185.00	\$ 115.00	\$ 88.00	\$ 485.00	\$ 7.00	\$ 5.00	\$ 2.00	\$ 7.00	\$ 5.00	\$ 3.00
Springdale	\$ 75.00		\$ 20.00	\$ 95.00	\$ 300.00		\$ 20.00	\$ 400.00						
Macedonia	\$ 207.00	\$ 172.00	\$ 117.00	\$ 344.00	\$ 330.00	\$ 275.00	\$ 193.00	\$ 550.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 9.00	\$ 7.00	\$ 7.00
Mason	\$ 624.00	\$ 432.00	\$ 432.00	\$ 984.00	\$ 624.00	\$ 432.00	\$ 432.00	\$ 984.00	\$ 20.00	\$ 10.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 10.00
Brunswick	\$ 220.00	\$ 105.00	\$ 105.00	\$ 365.00	\$ 385.00	\$ 200.00	\$ 200.00	\$ 700.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 7.00	\$ 5.00	\$ 5.00
<b>Average</b>	\$ 236.07	\$ 148.64	\$ 145.86	\$ 470.00	\$ 380.23	\$ 242.10	\$ 240.31	\$ 708.17	\$ 7.88	\$ 5.50	\$ 5.27	\$ 9.43	\$ 6.90	\$ 6.67

Community Center

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Figure 3: First Floor Concept Plan



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 Lexington Cincinnati Cleveland



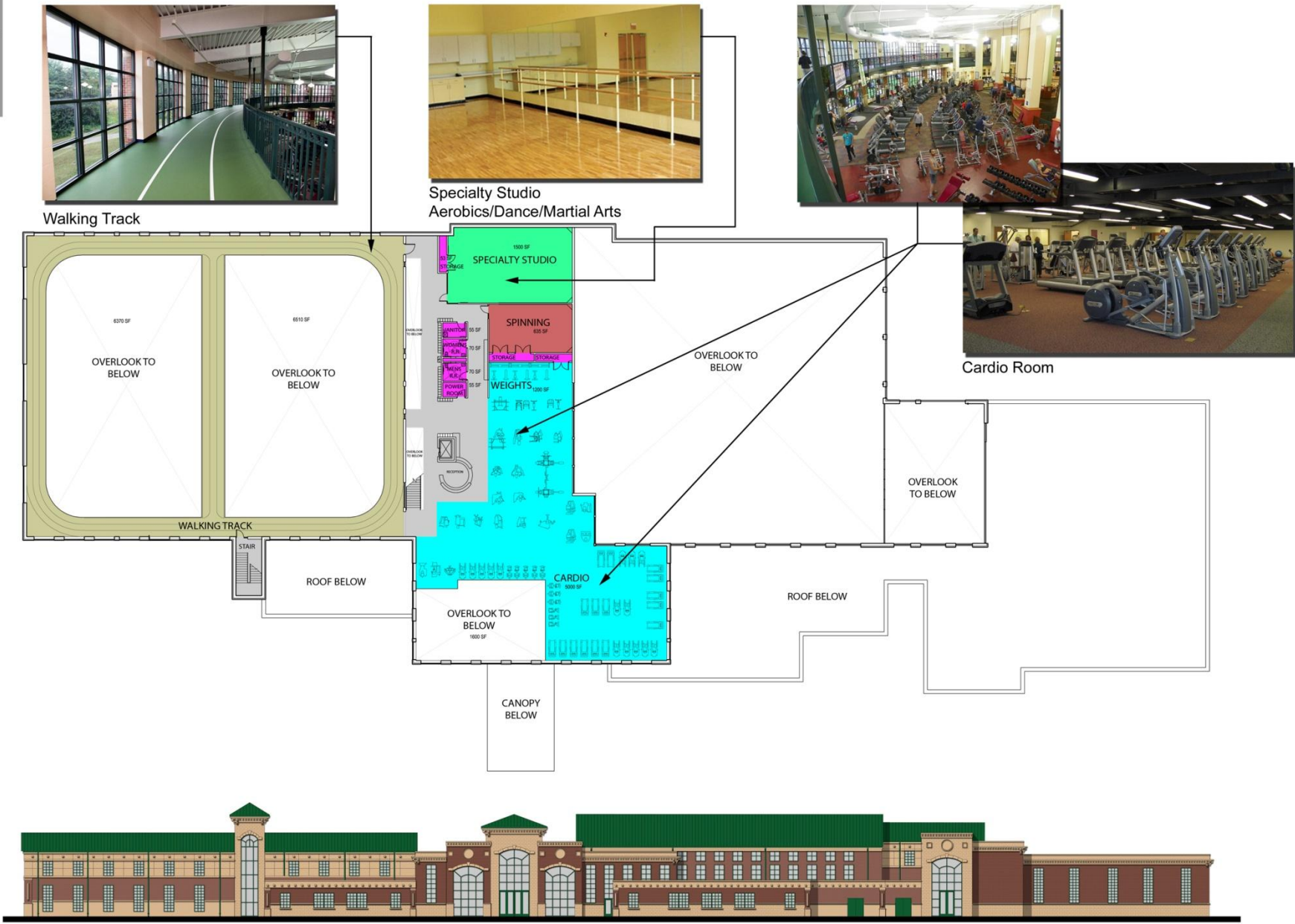
**Community Center Floor Plans**  
 Granville, Ohio





Figure 4: Second Floor Concept Plan

Second Floor Plan/  
Elevation



GRANVILLE  
Recreation District

March 08, 2012

**Brandstetter Carroll Inc.**  
Architects Engineers Planners  
Lexington Cincinnati Cleveland



Community Center Floor Plans

Granville, Ohio



**4. Concept Site Plan**

The Consultants worked with the GRD Board to identify several sites to evaluate. One of the main factors to consider was that the site needs to be within the Granville Village limits due to the need for access to water and sewer lines. Many of the sites that were identified were privately owned so they will not be identified within this report. There were two general locations of the sites with one being near Granville High School and the northwestern portion of the Village and the other being in the vicinity of Cherry Valley Road and Newark Granville Road in the eastern portion of the Village and the District boundary. Some of the factors that were considered in the evaluation fell into two categories. The first category were cost factors which will have an impact on the cost. The other items were function factors and these are described below.

**a. Cost Factors**

- Township/Village owned property
- Relative cost of land
- Willingness to sell
- Utilities available
- Topography
- Soils
- Drainage
- Drainage considerations

**b. Function Factors**

- Site size
- Size to support both outdoor aquatic and recreation center
- Traffic access
- Visibility
- Centrally located in the District
- Population served
- Development in this area improves the community
- Access to the bike trail
- Adjacent to residential properties
- Compatible with a potential partner
- Within the Village boundary
- Zoning issues

In general, sites on the eastern half of the community ranked higher primarily because there is a larger population base within a five and ten minute driving distance as well as other factors.

Ultimately the Committee began discussions with Licking Memorial Hospital on the potential for development on land which they own, which is in the vicinity of Cherry Valley Road and on both sides of Galway Drive. The northern portion is 7.06 acres and the southern portion has two sites, one of 7.98 acres and the other with 2.31 acres. The LMH leadership identified the 2.31 acre site located

immediately adjacent to Wendy's as a potential site to sell or develop as an office because this area has the highest visibility and land value. The Consultants then prepared an accompanying site plan (Figure 5) on the remaining acreage. The site plan illustrates the development of the outdoor aquatic facility north of Galway Drive and the Community Center south of Galway Drive. The Aquatic Center would be located along Cherry Valley Road so that it would have high visibility. Parking would be in the range of 130 – 150 parking spaces. The site plan also indicates other development of a playground and picnic shelter area outside of the pool enclosure which would provide activities for the general public as well as headquarters area or day camp usage and also a rental facility for people using the outdoor aquatic center.

The Community Center and Licking Memorial Hospital facility would be located south of Galway Drive and would adjoin State Route 16. The Community Center would back up to residents to the west with parking on the eastern half. The site plan has 240 spaces at 10 foot width per space, but could be expanded to 270 spaces if 9 foot spacing would be permitted. The plan also illustrates a service drive which would serve the west side of the building for access for pool chemicals and other deliveries to the building. The community center and the health partner space would have separate entrances but would also be accessible from within the building.

### 5. Zoning Issues

The site plan as shown would require some variances from the Village. The site is zoned for a Suburban Business District (SBD) which includes strict limitations within the zone and also this area has a Transportation Corridor Overlay District which requires a 100 foot set back from all roads which would include Cherry Valley Road and Galway Drive. This would severely limit the amount of space that would be available within the site. The Suburban Business District requirements limit the amount of the site that can be developed to 50%, has strict limits on the amount of parking, and recommends that parking be located behind the structures. For obvious reasons, the outdoor aquatic center requires a lot more parking spaces than the size of the building would dictate since most of the activities are outdoors. Recreational facilities are a conditional use within the Suburban Business District. The proposed site plan would require variances for density, lot coverage, building reorientation, and maximum single use size.

Figure 5 illustrates a possible configuration on land currently owned by Licking Memorial Hospital on both sides of Galway Drive at Cherry Valley Road and Newark-Granville Road.

Figure 5: Conceptual Site Plan

Site



March 08, 2012

GRANVILLE  
Recreation District



**Brandstetter Carroll Inc.**  
Architects Engineers Planners  
Lexington Cincinnati Cleveland



Potential Community & Aquatic Center Site  
Granville, Ohio





## VII. Community Center Operating Pro-Forma

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### C. Operating Pro-Forma

Table 13 offers a detailed operating pro-forma that is based upon the research, analyses, and Board discussions for the proposed community and recreation center. The analyses were performed for both the larger and smaller center and included a conservative scenario and optimistic scenario for each option. The optimistic scenario is based upon the benchmarking tables and is realistic, but the Consultant and Board preferred to use a more conservative approach to be on the safe side. This pro-forma should be continuously updated and monitored as the facility is developed and operated. The pro-forma for the larger desired center indicates an annual operating cost of \$1,422,058 with revenues in the conservative scenario at 45% of the cost and 60% in the optimistic scenario, resulting in operating deficits of \$776,809 and \$562,985 respectively. Some centers in Ohio identified in the benchmarking have higher cost recovery rates, but these are typically large centers in more populous locations, and do not have as many competing facilities in the area such as the Licking County Family YMCA.

Table 13: Operating Pro-Forma

	Larger Center			Smaller Center		
	Conservative Scenario		Optimistic Scenario	Conservative Scenario		Optimistic Scenario
	Rate	Numbers	Annual Income	Rate	Numbers	Annual Income
<b>REVENUES</b>						
<b>Family Memberships</b>						
12,000 2010 estimated population						
3.22 Average Household Size						
Percent of households to join the Center	17.0%	634	\$316,770	15.0%	559	\$279,503
Number of households to join the Center	\$500		\$38,012	\$500		\$33,540
Non-resident households (10% of residents)	\$600	37	\$410	\$600	34	\$369
<b>Individual Memberships</b>						
Percent of population to join as members	4.0%	480	\$21,600	3.5%	420	\$19,800
Youth memberships	\$150	96	\$14,400	\$150	84	\$12,600
Senior memberships	\$150	96	\$14,400	\$150	84	\$12,600
Adult memberships	\$300	288	\$86,400	\$300	252	\$75,600
10% of resident memberships	\$200	10	\$1,920	\$200	8	\$1,680
Non-resident senior memberships	\$200	10	\$1,920	\$200	8	\$1,680
Non-resident adult memberships	\$400	29	\$11,520	\$400	25	\$10,080
Total individual memberships		528	792		462	726
<b>Daily Users</b>						
Percent of the population as daily users	4%	480	\$21,600	3%	480	\$19,800
Total number of daily users	\$6	192	\$1,152	\$6	192	\$1,152
% as youth or senior users	\$8	288	\$3,456	\$8	288	\$3,456
% as adult users	\$8	63	\$760	\$8	63	\$507
33% of resident daily users	\$10	95	\$950	\$10	95	\$950
Non-resident youth and seniors		143	\$557,993		119	\$498,705
Non-resident adults						
Total Annual Membership Income			\$344,169			\$306,979
<b>Program Revenue (From Table 6)</b>			\$301,080			\$290,560
<b>Total Annual Income</b>			\$645,249			\$597,539
<b>ANNUAL EXPENSES</b>						
64,639 Larger building square feet			\$1,422,058			\$1,027,950
46,725 Smaller building square feet	\$22.00		\$22.00	\$22.00		\$22.00
Annual operating cost per square foot			\$1,422,058			\$1,027,950
Average of Ohio centers surveyed was \$22.00.						
<b>Breakdown of Operations Costs</b>						
Expense Category	Percent	Cost	Staff Analysis	Percent	Cost	Staff Analysis
Personnel	61.0%	\$867,455	\$775,000 (From Table 2)	61.0%	\$627,050	\$627,050
Program Supplies	10.0%	\$142,206		10.0%	\$102,795	
Maintenance Equipment/Supplies	11.0%	\$156,426		11.0%	\$113,075	
Public Relations	2.0%	\$28,441		2.0%	\$20,559	
Training	1.0%	\$14,221		1.0%	\$10,280	
Office Supplies	2.0%	\$28,441		2.0%	\$20,559	
Utilities	11.0%	\$156,426		11.0%	\$113,075	
Misc. / Other	2.0%	\$28,441		2.0%	\$20,559	
	100%	\$1,422,058		100%	\$1,027,950	
<b>Total Annual Operations Cost (income - expenses)</b>			(\$562,985)			(\$238,685)
<b>Total Cost Recovery (income / expenses)</b>			60.41%			76.78%
			(\$776,809)			(\$430,411)
			45.37%			58.13%

**IV. Appendices**

- A. Outdoor Aquatic Facility Management Considerations**
- B. Outdoor Aquatic Center Fees**





## Appendix A – Outdoor Aquatic Facility Management Considerations

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### **OUTDOOR AQUATIC FACILITY MANAGEMENT CONSIDERATIONS**

#### **LIFEGUARD STAFF SAFETY ISSUES**

- What process is used to select the guards?
- What ongoing safety training do they receive?
- What internal safety standards will the guards follow?
- How will you monitor guard arrival / departure times?
- What is the plan to replace guards who quit or are dismissed?

#### **MANAGEMENT STAFF ISSUES**

- Who will the management staff be?
- What hours will they be available?
- How will they be trained?
- What support will they be given?
  - Emergencies
  - Off hour needs
- How will you monitor daily pool openings / staff hours?

#### **FACILITY MAINTENANCE ISSUES**

- Who will open the pool in the spring?
- Who will close the pool in the fall?
- What inspections will be performed?
- How will you assure facility cleanliness?
- Who will supply / handle chemicals and supplies?
- Who will provide repair and renovation services?
- Who is your resource for all pool related needs?
- Who is responsible for assuring health department compliance?

#### **COMMUNITY INVOLVEMENT ISSUES**

- Who will provide swim lessons?
- How will you organize / pay for special events?

#### **CLUB SERVICES ISSUES**

- Who will manage the payroll?
- Who will provide workman's compensation?
- How will you address risk management issues?
  - General liability coverage
  - Professional liability coverage
- Who will you call for consultation on facility operation / needs?

#### **COMMUNICATION ISSUES**

- Who responds to patron concerns?
- What service reports will be prepared?
- How will you measure patron satisfaction?

## Appendix A – Outdoor Aquatic Facility Management Considerations

# Appendix B – Outdoor Aquatic Center Fees

Community	Annual Fees						Daily Fees								
	Adult/Individual Resident	Youth Resident	Senior Resident	Family *4* Resident	Additional Add-Ons	Pool Rentals per hour	Adult/Individual Resident	Youth Non-Resident	Senior Resident	Family Non-Resident	Adult Individual Resident	Youth Resident	Senior Resident	Adult Individual Non-Resident	Youth Non-Resident
<b>OHIO</b>															
Avon Lake	\$ 45.00	\$ 45.00	free	\$ 125.00							\$ 3.00	\$ 2.00	free	\$ 5.00	\$ 4.00
Bay Village	\$ 67.00	\$ 63.00	\$ 37.00			\$225-325					\$ 5.00	\$ 4.00	\$ 3.00	\$ 5.00	\$ 5.00
Beachwood	\$ 45.00	\$ 45.00	-	\$ 145.00	\$ 20.00						\$ 5.00	\$ 3.00	\$ 5.00	\$ 8.00	\$ 8.00
Bellefontaine	\$ 40.00	\$ 40.00	free	\$ 100.00		varies					\$ 3.00	\$ 3.00	Free	\$ 3.00	\$ 3.00
Bexley	\$ 175.00	\$ 175.00	\$ 100.00	\$ 275.00							\$ 9.00	\$ 6.00	\$ 5.00	\$ 9.00	\$ 6.00
Brook Park	\$ 35.00	\$ 25.00	\$ 5.00	\$ 85.00	\$ 20.00						\$ 4.00	\$ 2.00	\$ 2.00	\$ 8.00	\$ 5.00
Cleveland Heights	\$ 31.00	\$ 23.00	\$ 16.00	\$ 77.00							\$ 3.00	\$ 2.00	\$ 2.00	\$ 6.00	\$ 6.00
Cuyahoga Falls	\$ 65.00	\$ 65.00	\$ 65.00	\$ 230.00							\$ 6.00	\$ 4.00	\$ 4.00	\$ 12.00	\$ 8.00
Defiance	\$ 60.00	\$ 60.00	\$ 60.00	\$ 120.00							\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Delaware	\$ 100.00	\$ 95.00	\$ 90.00	\$ 140.00	\$ 5.00	\$ 150.00					\$ 6.00	\$ 4.00			
Dublin	\$ 45.00	\$ 35.00	\$ 45.00	\$ 200.00							\$ 3.00	\$ 2.00	\$ 3.00	\$ 3.00	\$ 3.00
Elyria	\$ 30.00	\$ 30.00	\$ 10.00	\$ 50.00							\$ 5.00	\$ 4.00	\$ 4.00		
Evendale	\$ 130.00	\$ 100.00	\$ 100.00	\$ 275.00							\$ 2.25	\$ 1.75	free	\$ 5.00	\$ 5.00
Fairfield	\$ 45.00	\$ 30.00	\$ 5.00	\$ 70.00		\$ 100.00					\$ 6.00	\$ 4.00	\$ 3.00	\$ 9.00	\$ 6.00
Fairview Park	\$ 125.00	\$ 100.00	\$ 75.00	\$ 225.00							\$ 6.00	\$ 3.00	\$ 6.00	\$ 6.00	\$ 6.00
Florence, KY	\$ 90.00	\$ 90.00	\$ 55.00	\$ 200.00	\$ 20.00	\$300-500					\$ 6.00	\$ 3.00	\$ 6.00	\$ 6.00	\$ 3.00
Grandview Heights	\$ 75.00	\$ 85.00	\$ 65.00	\$ 120.00		\$ 100.00					\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50
Greenville	\$ 85.00	\$ 60.00	\$ 60.00	\$ 190.00							\$ 6.50	\$ 5.50	\$ 4.50	\$ 7.50	\$ 6.50
Grove City	\$ 80.00	\$ 80.00	\$ 40.00	\$ 235.00							\$ 6.00	\$ 6.00	\$ 6.00	\$ 8.00	\$ 8.00
Groveport	\$ 95.00	\$ 60.00	\$ 60.00	\$ 200.00							\$ 9.00	\$ 6.00	\$ 3.00	\$ 9.00	\$ 6.00
Heath	\$ 20.00	\$ 20.00	Free	\$ 50.00							\$ 2.00	\$ 2.00	Free	\$ 5.00	\$ 5.00
Independence	\$ 58.00	\$ 48.00	\$ 52.00	\$ 150.00							\$ 3.50	\$ 3.00	\$ 3.25	\$ 7.00	\$ 6.50
Kettering											\$ 3.50	\$ 3.00			
Lakewood											\$ 3.50	\$ 3.00			
Lima	\$ 40.00	\$ 35.00	\$ 40.00	\$ 70.00	\$ 20.00	\$ 75.00					\$ 4.00	\$ 3.00	\$ 4.00	\$ 4.00	\$ 4.00
Lyndhurst	\$ 45.00	\$ 45.00	-	\$ 100.00							\$ 5.00	\$ 5.00	-	\$ 5.00	\$ 5.00
Lorain County	\$ 50.00	\$ 50.00	\$ 50.00	\$ 180.00							\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Marietta	\$ 75.00	\$ 65.00	\$ 65.00	\$ 125.00							\$ 5.00	\$ 4.00	\$ 4.00	\$ 5.00	\$ 4.00
Mason	\$ 63.00	\$ 38.00	\$ 38.00	\$ 112.00							\$ 4.50	\$ 3.50	\$ 3.50	\$ 7.00	\$ 6.00
Mayfield	\$ 57.00	\$ 47.00	\$ 36.00	\$ 139.00							\$ 5.00	\$ 3.00	-	\$ 7.00	\$ 6.00
Mayfield Heights	\$ 40.00	\$ 40.00	\$ 40.00	\$ 120.00							\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Medina	\$ 44.00	\$ 37.00	\$ 37.00	\$ 103.00	\$ 16.00						\$ 5.50	\$ 5.00	\$ 5.00	\$ 5.50	\$ 5.00
Mentor	\$ 68.00	\$ 50.00	\$ 50.00	\$ 130.00	\$ 20.00	\$175-225					\$ 3.50	\$ 3.00	\$ 3.00	\$ 6.50	\$ 5.50
Miamisburg	\$ 130.00	\$ 45.00	\$ 40.00	\$ 230.00							\$ 5.00	\$ 4.00	\$ 3.00	\$ 8.00	\$ 6.00
Middleburg Heights	\$ 50.00	\$ 50.00		\$ 75.00							\$ 3.00	\$ 2.00	\$ 3.00	\$ 3.00	\$ 3.00
Minster	\$ 40.00	\$ 25.00	\$ 35.00	\$ 125.00							\$ 6.00	\$ 3.00	\$ 5.00	\$ 9.00	\$ 8.00
Moraine	\$ 67.00	\$ 63.00	\$ 37.00	\$ 180.00	\$ 36.00	\$70-80					\$ 4.50	\$ 3.50	\$ 2.00	\$ 5.00	\$ 5.00
North Olmsted															
Plain Township, Licking County															
Rocky River	\$ 37.00	\$ 37.00	\$ 37.00	\$ 200.00	\$ 31.00	\$225-300					\$ 8.00	\$ 6.00	\$ 4.00	\$ 8.00	\$ 4.00

## Appendix B – Outdoor Aquatic Center Fees

Community	Annual Fees										Daily Fees					
	Adult/Individual Resident	Youth Resident	Senior Resident	Family "4" Resident	Additional Add-Ons	Pool Rentals per hour	Adult/Individual Non-Resident	Youth Non-Resident	Senior Non-Resident	Family Non-Resident	Adult Individual Resident	Youth Resident	Senior Resident	Adult Individual Non-Resident	Youth Non-Resident	Senior Non-Resident
North Olmsted	\$ 67.00	\$ 63.00	\$ 37.00	\$ 180.00	\$ 36.00	\$70-80						\$ 4.50	\$ 3.50	\$ 2.00	\$ 5.00	\$ 5.00
Plain Township, Licking County																
Rocky River	\$ 37.00	\$ 37.00	\$ 37.00	\$ 200.00	\$ 31.00	\$225-300						\$ 2.50	\$ 1.25	-	-	-
Springdale	\$ 75.00	\$ 75.00	\$ 75.00	\$ 95.00	free		\$ 175.00	\$ 145.00	\$ 145.00	\$ 280.00	\$ 7.00	\$ 6.00	\$ 5.00	\$ 7.00	\$ 6.00	\$ 5.00
Tipp City	\$ 115.00	\$ 90.00	\$ 90.00	\$ 210.00			\$ 100.00	\$ 76.00	\$ 76.00	\$ 190.00	\$ 5.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Troy	\$ 100.00	\$ 76.00	\$ 76.00	\$ 190.00	\$ 10.00	210-425	\$ 150.00	\$ 145.00	\$ 100.00	\$ 300.00	5.00-7.00	5.00-7.00	5.00-7.00	5.00-7.00	5.00-7.00	\$5.00-7.00
Upper Arlington	\$ 100.00	\$ 95.00	\$ 65.00	\$ 200.00		425-625	\$ 100.00	\$ 80.00	\$ 90.00	\$ 150.00	\$ 5.00	\$ 4.00	\$ 4.00	\$ 5.00	\$ 4.00	\$ 4.00
Vandalia	\$ 80.00	\$ 60.00	\$ 70.00	\$ 130.00			\$ 80.00	\$ 70.00	\$ 70.00	\$ 170.00	\$ 3.50	\$ 2.75	\$ 2.75	\$ 4.75	\$ 4.00	\$ 4.00
West Carrollton	\$ 65.00	\$ 55.00	\$ 55.00	\$ 140.00			\$ 80.00	\$ 100.00	free	\$ 250.00	\$ 6.75	\$ 5.75	\$ 7.50	\$ 6.50	\$ 6.50	\$ 4.00
Westlake	\$ 80.00	\$ 80.00	free	\$ 170.00	\$ 30.00		\$ 100.00	\$ 100.00		\$ 297.50	\$ 5.50	\$ 5.50	\$ 5.50	\$ 8.25	\$ 8.25	\$ 8.25
Westerville	\$ 75.00	\$ 75.00	\$ 40.00	\$ 170.00		280-640	\$ 131.25	\$ 131.25	\$ 70.00		\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Wickliffe	\$ 45.00	\$ 45.00	\$ 10.00	\$ 105.00							\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Willoughby	\$ 45.00	\$ 35.00	-	\$ 95.00			\$ 90.00	\$ 80.00	-	\$ 180.00	\$ 5.00	\$ 5.00	-	-	-	-
Wooster	\$ 55.00	\$ 40.00	\$ 40.00	\$ 95.00		\$ 150.00					\$ 4.50	\$ 3.50	\$ 4.50	\$ 4.50	\$ 3.50	\$ 4.50
<b>Average</b>	\$ 68.23	\$ 58.51	\$ 50.15	\$ 147.24			\$ 112.77	\$ 92.79	\$ 80.79	\$ 240.23	\$ 4.89	\$ 3.91	\$ 3.97	\$ 6.20	\$ 5.24	\$ 5.26