Recreation Center Business Plan

Final Report
January 23, 2017

BALLARD*KING
& ASSOCIATES LTD

Table of Contents

Section	**I**	**Executive Summary**	1
Section	**II**	**Market Review**	4
Section	**III**	**Operations Analysis**	20
Section	**IV**	**Benchmark Study**	25
Section	**V**	**Appendix**	34

Section I – Executive Summary

The following is a brief summary of the information contained in the body of the Town of Palm Beach Recreation Center Business Plan.

Market Review: The following summarizes the demographic characteristics of the Town of Palm Beach.

- Palm Beach has a relatively small permanent population base but there is a significant number of seasonal residents as well. The population is expected to continue to grow over the next five years as indicated by census data illustrated in Table A.

- Palm Beach has a reasonably small household size and the median age is much older than the state and national numbers.

- Palm Beach has a very high median household income level and as a result has a very high Recreation Spending Potential Index.

- There are far fewer households with children than the state percentage. However, this does not account for seasonal residents, visitors or grandchildren.

- There is very little diversity in the community with the predominate race being white.

The existing Palm Beach Recreation Center is an older building that is no longer considered a state of the art facility. It has had a decidedly passive use focus with an emphasis on youth. Looking to the future, the Palm Beach community could benefit from an improved and expanded facility that will be able to offer more diverse recreation, sports and fitness offerings. Considering the demographic characteristics of the town, the center could also have an appeal to adults and serve as a true community based facility.

Operations Analysis: Three possible operations scenarios have been developed for the Recreation Center.

Probable – This scenario represents the most likely operational budget for the recreation center.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 313,294	$ 984,372
Revenues	$ 332,418	$ 425,305	$ 757,723
Difference	$ (338,660)	$ 112,011	$ (226,649)
Recovery %	50%	136%	77%

Conservative – This scenario takes a very conservative approach to estimating revenues than the Probable option.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 286,962	$ 958,040
Revenues	$ 332,418	$ 299,998	$ 632,416
Difference	$ (338,660)	$ 13,036	$ (325,624)
Recovery %	50%	105%	66%

Aggressive – This scenario takes a much more aggressive approach to estimating revenues than the Probable option.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 339,626	$ 1,010,704
Revenues	$ 332,418	$ 582,957	$ 915,375
Difference	$ (338,660)	$ 243,331	$ (95,329)
Recovery %	50%	172%	91%

Benchmark Study: A benchmark study of three other similar recreation centers in communities with comparable demographics to Palm Beach was completed. These agencies included:

- Key Biscayne, Florida
- Mercer Island, Washington
- Snowmass Village, Colorado

Information was gathered about the facility itself, the community it is in, its operational characteristics, staffing plan, programs and services offered, and the operating budget of the center.

Section II – Market Review

Ballard*King & Associates (B*K) was contracted to develop a business plan for the proposed new Recreation Center in the Town of Palm Beach. The following is a summary of the key demographic indicators of the Town.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their own demographers for 2016-2021 projections. In addition to demographics ESRI also provides data on housing, recreation and entertainment spending and adult participation in activities. B*K receives no financial gain by citing these sources or using their services.

Service Area: The service area for the business plan is the Town of Palm Beach proper with comparison data from the State of Florida and the United States.

Table A – Service Area Comparison Chart:

	Town of Palm Beach
Population:	
2010 Census	8,348[1]
2016 Estimate	8,590
2021 Estimate	8,952
Households:	
2010 Census	4,799
2016 Estimate	4,885
2021 Estimate	5,069
Average Household Size:	
2010 Census	1.74
2016 Estimate	1.76
2021 Estimate	1.77
Ethnicity (2016 Estimate):[2]	
Hispanic	5.2%
White	96.8%
Black	0.8%
American Indian	0.02%
Asian	1.3%
Pacific Islander	0.0%
Other	0.4%
Multiple	0.7%
Median Age:	
2010 Census	67.4
2016 Estimate	68.2
2021 Estimate	69.4
Median Income:	
2016 Estimate	$104,107
2021 Estimate	$113,357

[1] From the 2000-2010 Census the Town of Palm Beach experienced a 7.9% decrease in population.
[2] The total for ethnicity will add up to more than 100% as Hispanics are also part of the other races listed.

Age and Income: It is important to compare the median age and median household income levels to the state and national levels. Age and income are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table B – Median Age:

	2010 Census	2016 Projection	2021 Projection
Town of Palm Beach	67.4	68.2	69.4
State of Florida	40.8	41.9	42.5
United States	37.1	38.0	38.7

Chart A – Median Age:

The median age in the Town of Palm Beach is significantly higher than the State of Florida and the National number. A higher median age points to a service area with older individuals (retirees) and families with older or no children.

Households with Children: The following chart provides the number of households and percentage of households in the Town of Palm Beach with children.

Table C – Households w/ Children in 2016

	Number of Households w/ Children	Percentage of Households w/ Children
Town of Palm Beach	340	7.1%

The information contained in this table outlines the presence of families with children. As a point of comparison in the 2010 Census, 29.8% of households in the State of Florida had children present. However, this does not account for seasonal residents, visitors or grandchildren.

Map A – Median Age by Census Block Group

Table D – Median Household Income:

	2016 Projection	2021 Projection
Town of Palm Beach	$104,107	$113,357
State of Florida	$48,377	$54,799
United States	$54,149	$59,476

Chart B – Median Household Income:

Based upon 2016 projections for median household income the following narrative is available:

In the Town of Palm Beach, the percentage of households with median income over $50,000 per year is 72.9% compared to 48.9% in Florida. Furthermore, the percentage of the households in the Town with median income less than $25,000 per year is 13.5% compared to a level of 25.0% in Florida.

The median income in the Town of Palm Beach is significantly greater than the State of Florida and the United States. While there is no perfect indicator of use of an indoor recreation facility, the percentage of households with more than $50,000 median income is a key indicator. Therefore, those numbers are significant and must be balanced with the overall cost of living.

Chart C – Median Household Income Distribution

Map B – Median Household Income by Census Block Group

Household Budget Expenditures: In addition to studying Median Age and Median Income, it is important to examine Household Budget Expenditures. Looking at housing information; shelter, utilities, fuel, and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the Town. The table below looks at that information and compares the Town of Palm Beach and the State of Florida.

Table E – Household Budget Expenditures[3]:

Town of Palm Beach	SPI	Average Amount Spent	Percent
Housing	207	$42,297.62	30.6%
Shelter	*206*	*$32,007.58*	*23.2%*
Utilities, Fuel, Public Service	*211*	*$10,290.04*	*7.4%*
Entertainment & Recreation	212	$6,168.78	4.5%

State of Florida	SPI	Average Amount Spent	Percent
Housing	91	$18,618.57	31.0%
Shelter	*91*	*$14,134.03*	*23.5%*
Utilities, Fuel, Public Service	*92*	*$4,484.54*	*7.5%*
Entertainment & Recreation	91	$2,641.49	4.4%

SPI: Spending Potential Index as compared to the National number of 100.

Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

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

[3] Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2016 and 2021.

Chart D – Household Budget Expenditures Spending Potential Index:

Chart D, illustrates the Household Budget Expenditures Spending Potential Index in the service areas. The SPI follows a consistent pattern with median household income.

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

Table F – Recreation Expenditures Spending Potential Index[4]:

Town of Palm Beach	SPI	Average Spent
Fees for Participant Sports	251	$224.78
Fees for Recreational Lessons	188	$231.96
Social, Recreation, Club Membership	237	$454.37
Exercise Equipment/Game Tables	183	$99.92
Other Sports Equipment	184	$17.55

State of Florida	SPI	Average Spent
Fees for Participant Sports	92	$82.64
Fees for Recreational Lessons	85	$104.26
Social, Recreation, Club Membership	88	$169.26
Exercise Equipment/Game Tables	86	$46.69
Other Sports Equipment	89	$8.49

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

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

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

Chart E – Recreation Spending Potential Index:

The Spending Potential Index for Recreation is very similar to the Household Budgetary Spending, as illustrated in Chart D. It is also important to note that these dollars are currently being spent.

Map C – Entertainment & Recreation Spending Potential Index by Census Block Group

Demographic Summary

The following summarizes the demographic characteristics of the Town of Palm Beach.

- Palm Beach has a relatively small permanent population base but there is a significant number of seasonal residents, as well. The population is expected to continue to grow over the next five years as indicated by census data illustrated in Table A.

- Palm Beach has a reasonably small household size and the median age is much older than the state and national numbers.

- Palm Beach has a very high median household income level and as a result has a very high Recreation Spending Potential Index.

- There are far fewer households with children than the state percentage. However, this does not account for seasonal residents, visitors or grandchildren.

- There is very little diversity in the community with the predominate race being white.

Competitive Market Analysis: There are a number of indoor facilities in the immediate Palm Beach area that are supplying recreation, fitness, and sports activities. The following is a brief review of these providers.

Public

There are only a few public indoor community center facilities located in the greater Palm Beach market area.

City of West Palm Beach – The City has four community centers with Howard Park Community Center being the closest to Palm Beach. This is a small center with community rooms and a computer lab.

Several other communities (Palm Beach Gardens, Lake Worth and others) also have small community centers as well.

Non-Profit

There are two major non-profit providers in the market area.

Jewish Community Center – There are two Mandel Jewish Community Centers, one in Palm Beach Gardens and another in Boynton Beach. These are full-service recreation centers with a variety of active and passive use amenities including fitness areas, gyms, pools and multipurpose rooms.

YMCA – There are also two YMCA's, the Edwin W. Brown Family YMCA is located in West Palm Beach and another in Boynton Beach. Both are full-service recreation and fitness centers that include an indoor pool.

Private

There are an extensive number of private fitness and sports clubs in the Palm Beach area. There are full-service clubs such as:

The Breakers – Located in Palm Beach proper, this club features a number of indoor and outdoor fitness, aquatics, golf and tennis facilities. This club is the most high-end of any facilities in the area but usage of the Ocean Fitness facility is limited to members and hotel guests.

LA Fitness – This is a large fitness center that is located in West Palm Beach. It is part of nation-wide chain of fitness facilities.

Palm Beach Fitness – Located in Palm Beach, this center has a full line of free weights, strength and cardio equipment.

Ultima Downtown – This club is located in West Palm Beach and it features an extensive fitness center.

In addition to these clubs, there are also a number of specialty, boutique, fitness facilities that serve the area.

CrossFit CityPlace – Located in West Palm Beach, this is a facility that focuses on cross fit training

Orange Theory – This is part of a national chain of fitness centers that emphasize cardio and resistance circuit training. It is located in West Palm Beach.

Haute Yoga – This is a yoga studio in Palm Beach.

LaBarre Yoga Studio – This is a Barre yoga and Pilates studio in Palm Beach.

Velocity Cycling Studio – The studio offers group cycling classes and is located in West Palm Beach.

This is a representative listing of alternative indoor recreation, fitness, and sports facilities in the greater Palm Beach area and is not meant to be a total accounting of all service providers. There may be other facilities located in the area that have an impact on the market as well, this could include the Palm Beach Country Club, Everglades Club, Beach Club, Sailfish Club, etc.

Market Conclusion: The existing Palm Beach Recreation Center is an older building that is no longer considered a state of the art facility. It has had a decidedly passive use focus with an emphasis on youth. Looking to the future, the Palm Beach community could benefit from an improved and expanded facility that will be able to offer more diverse recreation, sports and fitness offerings. Considering the demographic characteristics of the town, the center could also have an appeal to adults and serve as a true community based facility.

It is recognized that there are a considerable number of recreation, fitness, and sports facilities in the area but this should not detract from the market for a public recreation center in Palm Beach. With the primary goal of replacing the existing Recreation Center as well as enhancing the recreation opportunities in the town, the other providers will have very limited impact on the market for a new center, even with a new fitness element being added. Public recreation centers typically have a different market focus and service nature than private facilities and it is not unusual to have residents with memberships/passes to several facilities to better meet their recreation, social, and fitness needs.

Section III – Operations Analysis

The following operations analysis has been completed for the planned new Palm Beach Recreation Center.

Assumptions: The following are the basic parameters for the project.

- The center will be approximately 14,900 SF and will include a small fitness area, small gym, game room, after-school room, craft center, multipurpose room, classroom. There will also be a covered porch area of approximately 2,000 SF.
- The first year of operation will be fiscal year 2019.
- This operational budget represents both existing and new expenses and revenues.
- The presence of other providers in the market will remain the same.
- The center will be operated by the Town of Palm Beach through the Recreation Department.
- Primary focus of the center will be to serve the needs of the residents of the Town of Palm Beach and their guests. Limited programming opportunities will be available to non-residents.
- This operations estimate is based on a program and basic concept plan for the facility only.
- There will be a high level of programming in the new areas of the building.
- There could be some creative partnerships with other organizations but these have not been shown in this operations plan.
- No new ongoing use or long term rental of space in the facility has been shown.
- There will be pass fees collected for the active use spaces of the building (gym and fitness areas). Three different estimates of the number of passes that will be sold has been developed (Conservative, Probable and Aggressive).
- This operations analysis should be updated once a final design for the center has been completed and then again during construction.

Operating Hours: The operating hours of the center are projected to vary by high and low season.

Days	High Season-(Oct.-April)
Monday-Friday	7:00am-8:00pm
Saturday	8:00am-6:00pm
Sunday	10:00am-5:00 pm

Days	Low Season-(May-Sept.)
Monday-Friday	7:00am-7:30pm
Saturday	8:00am-5:00pm
Sunday	11:00am-5:00 pm

Fee Structure: The fee structure for use of the active elements of the center is projected to have two options:

All Inclusive Pass (Fitness/gym use and basic fitness classes)

Category	3 Month Seasonal	6 Month Seasonal	Annual
Adult	$300	$420	$600
2 Adults (same HH)	$450	$630	$900
Family[5]	$550	$770	$1,100

Fitness Center Pass (Fitness center use only)

Category	3 Month Seasonal	6 Month Seasonal	Annual
Single	$240	$336	$480
2 Adults (same HH)	$360	$504	$720
Corporate (Single)	$360	$504	$720

[5] Two adults and two children up to age 22 or 1 adult and 2 children up to age 22. Each additional child is $100/year.

Gym Only Pass

Category	Annual
Youth[6]	$120

Daily Pass

Category	Daily
Fitness Center (Resident)	$15
Fitness Center (Resident Guest)	$20
Gymnasium (Resident Adult)	$10
Gymnasium (Resident Guest Adult)	$15
Gymnasium (Youth Res./Guest/School)[7]	$5

Operations Summary: Three possible operations scenarios have been developed for the Recreation Center.

Probable – This scenario represents the most likely operational budget for the recreation center.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 313,294	$ 984,372
Revenues	$ 332,418	$ 425,305	$ 757,723
Difference	$ (338,660)	$ 112,011	$ (226,649)
Recovery %	50%	136%	77%

[6] Youth who attend Palm Beach Public or Palm Beach Day Academy but do not live on the island are eligible to purchase passes with proof of enrollment.

[7] Youth who attend Palm Beach Public or Palm Beach Day Academy but do not live on the island are eligible to purchase passes with proof of enrollment.

The Probable assumptions include 250 passes sold with a mix of 3 month, 6 month and 12 month passes. This would represent a pass sold to 5% of the 5,000 estimated households in Palm Beach. Daily passes and corporate passes have been calculated as well.

Conservative – This scenario takes a very conservative approach to estimating revenues than the Probable option.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 286,962	$ 958,040
Revenues	$ 332,418	$ 299,998	$ 632,416
Difference	$ (338,660)	$ 13,036	$ (325,624)
Recovery %	50%	105%	66%

The Conservative assumptions include 150 passes sold with a mix of 3 month, 6 month and 12 month passes. This would represent a pass sold to 3% of the 5,000 estimated households in Palm Beach. Daily passes and corporate passes have been reduced from the Probable scenario plus program staff and revenues have been reduced by 25%.

Aggressive – This scenario takes a much more aggressive approach to estimating revenues than the Probable option.

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 339,626	$ 1,010,704
Revenues	$ 332,418	$ 582,957	$ 915,375
Difference	$ (338,660)	$ 243,331	$ (95,329)
Recovery %	50%	172%	91%

The Aggressive assumptions include 350 passes sold with a mix of 3 month, 6 month and 12 month passes. This would represent a pass sold to 7% of the 5,000 estimated households in Palm Beach. Daily passes and corporate passes have been increased from the Probable scenario plus program staff and revenues have been increased by 25%.

Note: More detailed operations information for each of the three options is available in the appendix section of this report.

Section IV – Benchmark Study

As part of the business plan, Ballard*King & Associates completed a benchmark study of three other similar recreation centers in communities with comparable demographics. The Town of Palm Beach identified the three agencies to benchmark. These agencies are listed below.

- Key Biscayne, Florida
- Mercer Island, Washington
- Snowmass Village, Colorado

The following is a summary of the information that was gathered from the surveys. A copy of the survey instrument can be found in the appendix of this report.

Facility:	Key Biscayne Community Center
Owner/Operator:	Village of Key Biscayne
Contact:	Todd Hofferberth, Director of Parks & Recreation
Phone:	305-365-8947
E-Mail:	thofferberth@keybiscayne.fl.gov
	http://keybiscayne.fl.gov/pr/index.php?src

Facility:	Mercer Island Community & Event Center
Owner/Operator:	Mercer Island
Contact:	Ryan Daly, Manager
Phone:	206-275-7854
E-Mail:	ryan.daly@mercergov.org
	http://www.mercergov.org/Page.asp?NavID=1951

Facility:	Snowmass Village Recreation Center
Owner/Operator:	Snowmass Village
Contact:	Jocelyn Ritti, Recreation Center Manager
Phone:	970-922-2240
E-Mail:	jritti@tosv.com
	http://www.snowmassrecreation.com/148/Recreation-Center

Year Facility was Constructed:

Key Biscayne	Mercer Island	Snowmass Village
2004	2005	2006

Total Square Footage of Facility:

Key Biscayne	Mercer Island	Snowmass Village
32,000[8]	42,755	18,000

Total Square Footage of Weight/Cardio Area:

Key Biscayne	Mercer Island	Snowmass Village
3,500	1,385	2,400
10.4%	3.2%	13.3%

[8] Currently in the process of expanding the center by 5,400 square feet at a cost of $1.8 million.

Key Center Amenities:

Key Biscayne	Mercer Island	Snowmass Village
Gymnasiums Game Room Dance/Aerobic Room Toddler Room Indoor Playground Wellness Center Front Desk 1st Floor Lobby Concession Lap Pool (6 lane x 35 yard) 2nd Floor Lobby 2nd Floor Multipurpose Room (1 large, or 4 small) 6 Offices – Admin Adult/Senior Room Computer Room Arts & Craft Room (kilns) 1st Floor Locker/Bathroom 2nd Floor Bathroom AV Equipment Room 6 Large Storage Rooms	Meeting Rooms (5) Dance Room Large Banquet Room w/ Terrace Game Room Locker Rooms Gym w/ 2 Basketball Courts Lounge Area Catering Kitchen Outdoor Children's Play Area	3 Saline Pools (including hot tub) Cardio Equipment Strength Training Equipment Group Fitness Studio Gymnasium Bouldering Cave Climbing Wall Locker Rooms

Perceived Demographics:

	Key Biscayne	Mercer Island	Snowmass Village
Pop. of Community	13,000	24,326	2,000
Expanded Service Area	N/A	N/A	20,000
Serve 2nd Homeowners	Yes	Yes	Yes
Serve Tourist Market	Yes	Limited	Yes
Serve Non-Residents	No (staff and public school teachers are exception)	Yes	Yes

Hours of Operation:

Key Biscayne	Mercer Island	Snowmass Village
Weekdays: 6:00A-10:00P Weekends: 8:00A-8:00P	Mon-Fri: 7:00A-9:00P Sat: 8:00A-9:00P Sun: 11:00A-5:00P	Mon-Thu: 5:30A-8:30P Fri: 5:30A-6:00P Sat: 8:00A-8:00P Sun: 8:00A-6:00P

Seasonal Adjustments (hours):

Key Biscayne	Mercer Island	Snowmass Village
No	No	No

Fee Schedule:

Key Biscayne

	Daily Res.	Daily Guest	Monthly	Yearly
Adult	$9.00	$13.00	$55.00	$300.00
Youth (10-18)	$6.00	$9.00	$22.00	$130.00
Senior (65+)	$6.00	$9.00	$30.00	$200.00
Student (19-25)	$7.00	$10.00	$35.00	$220.00
Couple	N/A	N/A	$85.00	$385.00
Senior Couple (65+)	N/A	N/A	$50.00	$300.00
Family (4 ind.)	N/A	N/A	$110.00	$525.00

Percentage of Users that are Non-Residents: N/A
Corporate Memberships: No

Mercer Island

Fees are determined by program or area of the building that are used; badminton, pickleball, senior volleyball, fitness room, open gym & fitness room combo, open gym, indoor playground. Fees also have a resident/non-resident structure.

Fitness Room	Drop-In	Monthly Pass
Youth/Senior Resident	$3.00	$25.00
Youth/Senior Non-Resident	$4.00	$30.00
Adult Resident	$4.00	$30.00
Adult Non-Resident	$5.00	$35.00

Open Gym & Fitness Room COMBO	Drop-In	Monthly Pass
Youth/Senior Resident	$4.00	$38.25
Youth/Senior Non-Resident	$5.00	$46.00
Adult Resident	$5.00	$46.00
Adult Non-Resident	$6.00	$55.00

Rentals are prioritized by:

1. On-Island Community Service
2. Resident/Non-Island Non-Profit
3. Non-Resident & Corporate

Percentage of Users that are Non-Residents:	30%
Corporate Memberships:	Yes – Room Rentals Only

Snowmass Village

Drop-In	
Adult	$15.00
Youth	$10.00
Membership	
Adult	$660.00
Family	$1,252.00
20-Punch Card	
Adult	$240.00
Youth	$175.00

Percentage of Users that are Non-Residents:	Less than 25%
Corporate Memberships:	No

Operational Budget:

Key Biscayne

Expenses:	$2,691,844	
Revenues:	$2.400,000	(budgeted)
Use/Pass Numbers:	4,062	Annual
	90	Monthly

Mercer Island

Expenses:	$1,190,430
Revenues:	$786,105

Snowmass Village

Expenses:	$1,312,955	(2017 Proposed)
Revenues:	$711,194	(2017 Proposed)
	46% Subsidized	

Cost Recovery Mandate:

Key Biscayne	Mercer Island	Snowmass Village
No	70%	No

Enterprise Fund:

Key Biscayne	Mercer Island	Snowmass Village
No	No	No

Key Full-Time Staff Positions

Key Biscayne	Mercer Island	Snowmass Village
Parks & Recreation Director Parks & Recreation Asst. Dir. Athletics Supervisor Front Desk Manager Youth & Teen Prog. Coor. Adult & Senior Prog. Coor.	Manager Customer Service Supervisor Operation Supervisor Marketing Coordinator Admin. Assistant	Director of Parks, Rec & Trails Aquatics Manager Programs Manager Parks & Trails Manager Recreation Center Manager

Key Recreation Programs Offered at the Center:

Key Biscayne	Mercer Island	Snowmass Village
Arts & Crafts Robotics & Coding Music & Performing Arts Youth Dance Programs Broadway Musical Theatre Program Maria Verdeja School of the Arts Youth Fitness & Sports Gymnastics Special Programs Educational Enrichment Winter & Spring Break Camps Athletics SwimFit Swim Lessons Yoga Group Exercise Senior Fitness Trips & Tours 50+ Programs	Jazzercise Pickleball Youth Day Camps Senior Programs Art Classes Fitness Classes	Leagues Swim Lessons Kid's Day Camps Group Fitness

Greatest Operational Challenges:

Key Biscayne

1. Need for more parking spaces
2. Need for more space for programs and senior activity space
3. Need for a larger pool to accommodate aquatic activities
4. Front desk and access control

Mercer Island

1. Configuration of Front Desk makes it difficult to greet patrons
2. Meeting the needs of an age diverse community
3. Accommodating rentals and general patrons

Snowmass Village

1. Space
2. Staffing

If Building Your Center Again, What Would you do Differently?

Key Biscayne

1. Not shrinking the size of the building and pool due to public concerns it was too large during the planning process. The need for expansion was realized shortly after opening. The decrease in the size of the building is a primary reason for many of the issues we are facing. The 1st phase of our expansion has caused too many issues to list. The second phase will probably add 10,000 to 15,000 Sq. Ft. and planning will begin once the current expansion is complete.
2. More parking
3. Better access control
4. Build a larger pool

Mercer Island

1. Provide air conditioning in all rooms- in construction AC was not provided to the gym or kitchen.
2. Configure our banquet room to have a better view of the lake.
3. Create more of an open and social feel.
4. More functional office space.
5. Increased parking.

Snowmass Village

1. Make it bigger.

Section V – Appendix

Operations Analysis Detail of the Three Options

Benchmark Survey

Operational Budget Summary-Probable Scenario

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 313,294	$ 984,372
Revenues	$ 332,418	$ 425,305	$ 757,723
Difference	$ (338,660)	$ 112,011	$ (226,649)
Recovery %	50%	136%	77%

Recreation Center Operating Expenses-Probable Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Salaries and Wages (new positions)			
Regular Wages and Benefits (Full-time)	180,877	2,392	183,269
			-
Salaries and Wages Special and Benefits (Part-time)	88,768	212,097	300,865
Benefits	116,272		
Total	$ 385,917	$ 214,489	$ 600,406
Contractual			
Janitorial ($2.25 SF/cleaning is 7 days a week)	20,624	9,495	30,119
Landscape Contracting	9,802	500	10,302
Special Recreation Contracts	92,196	24,500	116,696
Other Contract Services	34,300	5,000	39,300
Training/Certification	511	200	711
Travel/Professional Development	2,246	0	2,246
Professional Association Expense	204	0	204
Postage	919	200	1,119
Electrical ($3.00 SF)	30,630	12,660	43,290
Solid Waste Disposal	3,063	500	3,563
Water	25,729	2,000	27,729
Building Maintenance	14,600	7300	21,900
Other Equipment Maintenance (increase for Fitness)	4,084	6,000	10,084
Promotional Activities	5,105	2,000	7,105
Bank Service Charges	8,168	15,000	23,168
Total	$ 252,181	$ 85,355	$ 337,536
Commodities			
Office Supplies	715	250	965
Chemical/Cleaning Supplies	4,084	500	4,584
Building Maintenance Supplies	1,021	500	1,521
Other Equipment Maintenance Supplies	511	100	611
Fuel/Motor Oil	715	250	965
Uniform	715	250	965
Medical Supplies	204	100	304
Computer Software	0	1,000	1,000
Data Processing Supplies	0	0	0
Other Supplies Maintenance	6,126	3,000	9,126
Minor Operating Equipment	1,021	500	1,521
Other Supplies Program	17,357	7,000	24,357
Membership Dues	511	0	511
Publications/Subscriptions	0	0	0
Total	$ 32,980	$ 13,450	$ 46,430
Capital			
Replacement	$ -	$ -	$ -
Grand Total	**$ 671,078**	**$ 313,294**	**$ 984,372**

Recreation Center Facility Revenues-Probable Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Fees			
Daily Admissions	0	32,400	32,400
All Inclusive			
3 Month Passes	0	10,250	10,250
6 Month Passes	0	23,380	23,380
Annual Passes	0	77,492	77,492
Fitness Center			
3 Month Passes	0	7,440	7,440
6 Month Passes	0	13,776	13,776
Annual Passes	0	46,837	46,837
Gym Passes	0	3,600	3,600
Rentals	1,530	13,950	15,480
Total	$ 1,530	$ 229,125	$ 230,655
Programs			
Recreation General	328,440	156,930	485,370
Contract Programs		35,000	35,000
Total	$ 328,440	$ 191,930	$ 520,370
Other			
Promotional Merchandise	1,224	750	1,974
Vending (contract percentage of gross sales)	0	3,500	3,500
Concessions	1,224	0	1,224
Total	$ 2,448.00	$ 4,250	$ 6,698
Grand Total	**$ 332,418**	**$ 425,305**	**$ 757,723**

Recreation Center Full-Time Staff-Probable Scenario			
Full Time Staff (New Only)	**Salary**	**Positions**	**Total**
Recreation Supervisor (Fitness)	$2,392	1	$2,392
(Reclassification of existing position)			
Maintenance Worker	$32,000	0	$0
Office Assistant II (Front Desk)	$29,500	0	$0
Positions		1	
Salaries			$2,392
Benefits (amount of increase only)	0%		$0.00
Total			**$2,392.00**

Recreation Center Part Time Staff-Probable Scenario				
Part-Time (New Only)	**Rate**	**Hours**	**Weeks**	**Total**
Front Desk Attendant	$ 16.82	30.1	52	26,323
Fitness Attendant	$ 10.41	80.1	52	43,358
Maintenance Worker	$ 15.99	48.0	52	39,911
Activity Worker-Gym	$10.41	36.0	26	9,744
Total				$ 119,336
Benefits	10%			11,934
Total				**$ 131,269**
Program Staff				
General				73,480
Benefits	10.0%			7,348
Total				**$ 80,828**
Grand Total				**$ 212,097**

Recreation Center Pass Revenue Worksheet-Probable Scenario

Daily Pass	Fees	Number	Revenue
Fitness Center (Res.)	$15.00	2	$30
Fitness Center (Res./Guest)	$20.00	1	$20
Gymnasium (Res. Adult)	$10.00	1	$10
Gymnasium (Res. Guest Adult)	$15.00	1	$15
Gymnasium (Youth Res/Guest)	$5.00	3	$15
Total		8	$90
		2,880	x 360 days/year
Grand Total			$32,400

All Inclusive

3 Month Pass	Fees	Number	Revenue
Adult	$300	10	$3,000
2 Adults (same HH)	$450	10	$4,500
Family	$550	5	$2,750
Total		25	$10,250

6 Month Pass	Fees	Number	Revenue
Adult	$420	17	$7,140
2 Adults (same HH)	$630	16	$10,080
Family	$770	8	$6,160
Total		41	$23,380

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$53	30	$1,590	12	$19,080
2 Adults (same HH)	$78	29	$2,262	12	$27,144
Family	$95	15	$1,425	12	$17,100
Total		74	$5,277		$63,324
Loss	10%				$6,332
Adjusted Total					$56,992

Annual Pass	Fees	Number	Revenue
Adult	$600	10	$6,000
2 Adults (same HH)	$900	10	$9,000
Family	$1,100	5	$5,500
Total		25	$20,500

Fitness Center

3 Month Pass	Fees	Number	Revenue
Adult	$240	7	$1,680
2 Adults (same HH)	$360	6	$2,160
Corporate	$360	10	$3,600
Grand Total		23	$7,440

6 Month Pass	Fees	Number	Revenue
Adult	$336	11	$3,696
2 Adults (same HH)	$504	10	$5,040
Corporate	$504	10	$5,040
Grand Total		31	$13,776

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$43	19	$817	12	$9,804
2 Adults (same HH)	$63	19	$1,197	12	$14,364
Corporate	$63	15	$945	12	$11,340
Total		53	$2,959		$35,508
Loss	10%				$3,551
Adjusted Total					$31,957

Annual Pass	Fees	Number	Revenue
Adult	$480	7	$3,360
2 Adults (same HH)	$720	6	$4,320
Corporate	$720	10	$7,200
Total		23	$14,880

Gym Only	Fees	Number	Revenue
Youth	$120	30	$3,600
Total		30	$3,600

Revenue Summary		Pass Numbers	
Daily	$32,400		
All Inclusive		**165**	66% of all passes
3 Month Passes	$10,250	25	15% of total
6 Month Passes	$23,380	41	25% of total
Annual Passes	$77,492	99	60% of total
Fitness Center		**85**	34% of all passes
3 Month Passes	$7,440	13	15% of total
6 Month Passes	$13,776	21	25% of total
Annual Passes	$46,837	51	60% of total
Gym Passes	$3,600		
Total	$215,175	250	

Passes equal 5% of the households (5,000 projected in 2019) in Palm Beach, plus an allocation for corporations.

Operational Budget Summary-Conservative Scenario

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 286,962	$ 958,040
Revenues	$ 332,418	$ 299,998	$ 632,416
Difference	$ (338,660)	$ 13,036	$ (325,624)
Recovery %	50%	105%	66%

Recreation Center Operating Expenses-Conservative Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Salaries and Wages (new positions)			
Regular Wages and Benefits (Full-time)	180,877	2,392	183,269
			-
Salaries and Wages Special and Benefits (Part-time)	88,768	191,890	280,658
Benefits	116,272		
Total	$ 385,917	$ 194,282	$ 580,199
Contractual			
Janitorial ($2.25 SF/cleaning is 7 days a week)	20,624	9,495	30,119
Landscape Contracting	9,802	500	10,302
Special Recreation Contracts	92,196	18,375	110,571
Other Contract Services	34,300	5,000	39,300
Training/Certification	511	200	711
Travel/Professional Development	2,246	0	2,246
Professional Association Expense	204	0	204
Postage	919	200	1,119
Electrical ($3.00 SF)	30,630	12,660	43,290
Solid Waste Disposal	3,063	500	3,563
Water	25,729	2,000	27,729
Building Maintenance	14,600	7300	21,900
Other Equipment Maintenance (increase for Fitness)	4,084	6,000	10,084
Promotional Activities	5,105	2,000	7,105
Bank Service Charges	8,168	15,000	23,168
Total	$ 252,181	$ 79,230	$ 331,411
Commodities			
Office Supplies	715	250	965
Chemical/Cleaning Supplies	4,084	500	4,584
Building Maintenance Supplies	1,021	500	1,521
Other Equipment Maintenance Supplies	511	100	611
Fuel/Motor Oil	715	250	965
Uniform	715	250	965
Medical Supplies	204	100	304
Computer Software	0	1,000	1,000
Data Processing Supplies	0	0	0
Other Supplies Maintenance	6,126	3,000	9,126
Minor Operating Equipment	1,021	500	1,521
Other Supplies Program	17,357	7,000	24,357
Membership Dues	511	0	511
Publications/Subscriptions	0	0	0
Total	$ 32,980	$ 13,450	$ 46,430
Capital			
Replacement	$ -	$ -	$ -
Grand Total	**$ 671,078**	**$ 286,962**	**$ 958,040**

Recreation Center Facility Revenues-Conservative Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Fees			
Daily Admissions	0	23,400	23,400
All Inclusive			
3 Month Passes	0	6,150	6,150
6 Month Passes	0	14,350	14,350
Annual Passes	0	47,000	47,000
Fitness Center			
3 Month Passes	0	4,920	4,920
6 Month Passes	0	8,568	8,568
Annual Passes	0	31,062	31,062
Gym Passes	0	2,400	2,400
Rentals	1,530	13,950	15,480
Total	$ 1,530	$ 151,800	$ 153,330
Programs			
Recreation General	328,440	117,698	446,138
Contract Programs		26,250	26,250
Total	$ 328,440	$ 143,948	$ 472,388
Other			
Promotional Merchandise	1,224	750	1,974
Vending (contract percentage of gross sales)	0	3,500	3,500
Concessions	1,224	0	1,224
Total	$ 2,448.00	$ 4,250	$ 6,698
Grand Total	**$ 332,418**	**$ 299,998**	**$ 632,416**

Recreation Center Full-Time Staff-Conservative Scenario			
Full Time Staff (New Only)	**Salary**	**Positions**	**Total**
Recreation Supervisor (Fitness)	$2,392	1	$2,392
(Reclassification of existing position)			
Maintenance Worker	$32,000	0	$0
Office Assistant II (Front Desk)	$29,500	0	$0
Positions		1	
Salaries			$2,392
Benefits (amount of increase only)	0%		$0.00
Total			**$2,392.00**

Recreation Center Part Time Staff-Conservative Scenario				
Part-Time (New Only)	**Rate**	**Hours**	**Weeks**	**Total**
Front Desk Attendant	$ 16.82	30.1	52	26,323
Fitness Attendant	$ 10.41	80.1	52	43,358
Maintenance Worker	$ 15.99	48.0	52	39,911
Activity Worker-Gym	$10.41	36.0	26	9,744
Total				$ 119,336
Benefits	10%			11,934
Total				**$ 131,269**
Program Staff				
General				55,110
Benefits	10.0%			5,511
Total				**$ 60,621**
Grand Total				**$ 191,890**

Recreation Center Pass Revenue Worksheet-Conservative Scenario

Daily Pass	Fees	Number	Revenue
Fitness Center (Res.)	$15.00	1	$15
Fitness Center (Res./Guest)	$20.00	1	$20
Gymnasium (Res. Adult)	$10.00	1	$10
Gymnasium (Res. Guest Adult)	$15.00	1	$15
Gymnasium (Youth Res/Guest)	$5.00	1	$5
Total		5	$65
		1,800	x 360 days/year
Grand Total			$23,400

All Inclusive

3 Month Pass	Fees	Number	Revenue
Adult	$300	6	$1,800
2 Adults (same HH)	$450	6	$2,700
Family	$550	3	$1,650
Total		15	$6,150

6 Month Pass	Fees	Number	Revenue
Adult	$420	10	$4,200
2 Adults (same HH)	$630	10	$6,300
Family	$770	5	$3,850
Total		25	$14,350

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$53	18	$954	12	$11,448
2 Adults (same HH)	$78	18	$1,404	12	$16,848
Family	$95	9	$855	12	$10,260
Total		45	$3,213		$38,556
Loss	10%				$3,856
Adjusted Total					$34,700

Annual Pass	Fees	Number	Revenue
Adult	$600	6	$3,600
2 Adults (same HH)	$900	6	$5,400
Family	$1,100	3	$3,300
Total		15	$12,300

Fitness Center

3 Month Pass	Fees	Number	Revenue
Adult	$240	4	$960
2 Adults (same HH)	$360	4	$1,440
Corporate	$360	7	$2,520
Grand Total		15	$4,920

6 Month Pass	Fees	Number	Revenue
Adult	$336	6	$2,016
2 Adults (same HH)	$504	6	$3,024
Corporate	$504	7	$3,528
Grand Total		19	$8,568

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$43	12	$516	12	$6,192
2 Adults (same HH)	$63	11	$693	12	$8,316
Corporate	$63	12	$756	12	$9,072
Total		35	$1,965		$23,580
Loss	10%				$2,358
Adjusted Total					$21,222

Annual Pass	Fees	Number	Revenue
Adult	$480	4	$1,920
2 Adults (same HH)	$720	4	$2,880
Corporate	$720	7	$5,040
Total		15	$9,840

Gym Only	Fees	Number	Revenue
Youth	$120	20	$2,400
Total		20	$2,400

Revenue Summary		Pass Numbers	
Daily	$23,400		
All Inclusive		**99**	66% of all passes
3 Month Passes	$6,150	15	15% of total
6 Month Passes	$14,350	25	25% of total
Annual Passes	$47,000	59	60% of total
Fitness Center		**51**	34% of all passes
3 Month Passes	$4,920	8	15% of total
6 Month Passes	$8,568	13	25% of total
Annual Passes	$31,062	31	60% of total
Gym Passes	$2,400		
Total	$137,850	150	

Passes equal 3% of the households (5,000 projected in 2019) in Palm Beach, plus an allocation for corporations.

Operational Budget Summary-Aggressive Scenario

Category	Fiscal Year 2018 Projected Budget	Fiscal Year 2019 Budget Additions	Total
Expenses	$ 671,078	$ 339,626	$ 1,010,704
Revenues	$ 332,418	$ 582,957	$ 915,375
Difference	$ (338,660)	$ 243,331	$ (95,329)
Recovery %	50%	172%	91%

Recreation Center Operating Expenses -Aggressive Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Salaries and Wages (new positions)			
Regular Wages and Benefits (Full-time)	180,877	2,392	183,269
			-
Salaries and Wages Special and Benefits (Part-time)	88,768	232,304	321,072
Benefits	116,272		
Total	$ 385,917	$ 234,696	$ 620,613
Contractual			
Janitorial ($2.25 SF/cleaning is 7 days a week)	20,624	9,495	30,119
Landscape Contracting	9,802	500	10,302
Special Recreation Contracts	92,196	30,625	122,821
Other Contract Services	34,300	5,000	39,300
Training/Certification	511	200	711
Travel/Professional Development	2,246	0	2,246
Professional Association Expense	204	0	204
Postage	919	200	1,119
Electrical ($3.00 SF)	30,630	12,660	43,290
Solid Waste Disposal	3,063	500	3,563
Water	25,729	2,000	27,729
Building Maintenance	14,600	7300	21,900
Other Equipment Maintenance (increase for Fitness)	4,084	6,000	10,084
Promotional Activities	5,105	2,000	7,105
Bank Service Charges	8,168	15,000	23,168
Total	$ 252,181	$ 91,480	$ 343,661
Commodities			
Office Supplies	715	250	965
Chemical/Cleaning Supplies	4,084	500	4,584
Building Maintenance Supplies	1,021	500	1,521
Other Equipment Maintenance Supplies	511	100	611
Fuel/Motor Oil	715	250	965
Uniform	715	250	965
Medical Supplies	204	100	304
Computer Software	0	1,000	1,000
Data Processing Supplies	0	0	0
Other Supplies Maintenance	6,126	3,000	9,126
Minor Operating Equipment	1,021	500	1,521
Other Supplies Program	17,357	7,000	24,357
Membership Dues	511	0	511
Publications/Subscriptions	0	0	0
Total	$ 32,980	$ 13,450	$ 46,430
Capital			
Replacement	$ -	$ -	$ -
Grand Total	**$ 671,078**	**$ 339,626**	**$ 1,010,704**

Recreation Center Facility Revenues-Aggressive Scenario			
Category	**Fiscal Year 2018 Projected Budget**	**Fiscal Year 2019 Budget Additions**	**Total**
Fees			
Daily Admissions	0	64,800	64,800
All Inclusive			
3 Month Passes	0	14,350	14,350
6 Month Passes	0	33,390	33,390
Annual Passes	0	108,825	108,825
Fitness Center			
3 Month Passes	0	9,000	9,000
6 Month Passes	0	20,160	20,160
Annual Passes	0	69,520	69,520
Gym Passes	0	4,800	4,800
Rentals	1,530	13,950	15,480
Total	$ 1,530	$ 338,795	$ 340,325
Programs			
Recreation General	328,440	196,163	524,603
Contract Programs		43,750	43,750
Total	$ 328,440	$ 239,913	$ 568,353
Other			
Promotional Merchandise	1,224	750	1,974
Vending (contract percentage of gross sales)	0	3,500	3,500
Concessions	1,224	0	1,224
Total	$ 2,448.00	$ 4,250	$ 6,698
Grand Total	**$ 332,418**	**$ 582,957**	**$ 915,375**

Recreation Center Full-Time Staff-Aggressive Scenario			
Full Time Staff (New Only)	**Salary**	**Positions**	**Total**
Recreation Supervisor (Fitness)	$2,392	1	$2,392
(Reclassification of existing position)			
Maintenance Worker	$32,000	0	$0
Office Assistant II (Front Desk)	$29,500	0	$0
Positions		1	
Salaries			$2,392
Benefits (amount of increase only)	0%		$0.00
Total			**$2,392.00**

Recreation Center Part Time Staff-Aggressive Scenario				
Part-Time (New Only)	**Rate**	**Hours**	**Weeks**	**Total**
Front Desk Attendant	$ 16.82	30.1	52	26,323
Fitness Attendant	$ 10.41	80.1	52	43,358
Maintenance Worker	$ 15.99	48.0	52	39,911
Activity Worker-Gym	$10.41	36.0	26	9,744
Total				$ 119,336
Benefits	10%			11,934
Total				**$ 131,269**
Program Staff				
General				91,850
Benefits	10.0%			9,185
Total				**$ 101,035**
Grand Total				**$ 232,304**

Recreation Center Pass Revenue Worksheet-Aggressive Scenario

Daily Pass	Fees	Number	Revenue
Fitness Center (Res.)	$15.00	4	$60
Fitness Center (Res./Guest)	$20.00	2	$40
Gymnasium (Res. Adult)	$10.00	2	$20
Gymnasium (Res. Guest Adult)	$15.00	2	$30
Gymnasium (Youth Res/Guest)	$5.00	6	$30
Total		16	$180
		5,760	x 360 days/year
Grand Total			$64,800

All Inclusive

3 Month Pass	Fees	Number	Revenue
Adult	$300	14	$4,200
2 Adults (same HH)	$450	14	$6,300
Family	$550	7	$3,850
Total		35	$14,350

6 Month Pass	Fees	Number	Revenue
Adult	$420	23	$9,660
2 Adults (same HH)	$630	23	$14,490
Family	$770	12	$9,240
Total		58	$33,390

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$53	42	$2,226	12	$26,712
2 Adults (same HH)	$78	41	$3,198	12	$38,376
Family	$95	21	$1,995	12	$23,940
Total		104	$7,419		$89,028
Loss	10%				$8,903
Adjusted Total					$80,125

Annual Pass	Fees	Number	Revenue
Adult	$600	14	$8,400
2 Adults (same HH)	$900	14	$12,600
Family	$1,100	7	$7,700
Total		35	$28,700

Fitness Center

3 Month Pass	Fees	Number	Revenue
Adult	$240	9	$2,160
2 Adults (same HH)	$360	9	$3,240
Corporate	$360	10	$3,600
Grand Total		28	$9,000

6 Month Pass	Fees	Number	Revenue
Adult	$336	15	$5,040
2 Adults (same HH)	$504	15	$7,560
Corporate	$504	15	$7,560
Grand Total		45	$20,160

Monthly On-Going	Fees	Number	Revenue	Months	Total
Adult	$43	27	$1,161	12	$13,932
2 Adults (same HH)	$63	27	$1,701	12	$20,412
Corporate	$63	25	$1,575	12	$18,900
Total		79	$4,437		$53,244
Loss	10%				$5,324
Adjusted Total					$47,920

Annual Pass	Fees	Number	Revenue
Adult	$480	9	$4,320
2 Adults (same HH)	$720	9	$6,480
Corporate	$720	15	$10,800
Total		33	$21,600

Gym Only	Fees	Number	Revenue
Youth	$120	40	$4,800
Total		40	$4,800

Revenue Summary		Pass Numbers	
Daily	$64,800		
All Inclusive		**231**	66% of all passes
3 Month Passes	$14,350	35	15% of total
6 Month Passes	$33,390	58	25% of total
Annual Passes	$108,825	139	60% of total
Fitness Center		**119**	34% of all passes
3 Month Passes	$9,000	18	15% of total
6 Month Passes	$20,160	30	25% of total
Annual Passes	$69,520	71	60% of total
Gym Passes	$4,800		
Total	$324,845	350	

Passes equal 7% of the households (5,000 projected in 2019) in Palm Beach, plus an allocation for corporations.

BALLARD*KING
& ASSOCIATES LTD
Recreation Facility Planning and Operation Consultants

Palm Beach Community Center
Benchmark Study

The Town of Palm Beach Recreation Department is in the process of planning for the expansion and renovation of its existing community center. As part of this process, Palm Beach has hired Ballard*King & Associates to complete an operations study. We would like you to answer the following questions regarding your recreation/community center. **Please respond by Friday, December 9, 2016**. Your quick response to this survey would be much appreciated. We will be happy to share the results of the information that is gathered from this survey.

Please return the survey to: Ken Ballard
Project Manager
Ballard*King & Associates
2743 Ravenhill Circle
Highlands Ranch, CO 80126

OR – Scan and email to: ken@ballardking.com

If you have any questions, please contact: Ken Ballard 303-470-8661

Center Name: _____

City: _____

Contact: _____

Title: _____

Address: _____

_____

Phone: _____

Email: _____

*Ballard*King and Associates is committed to comprehensive planning and operations consulting services, providing for the effective and efficient use of available resources to develop and operate sports, recreation and wellness facilities.*

Year Constructed: _____

Total Square Footage: _____

Center Amenities: _____

_____

_____

What is the square footage of your weight/cardio area?

_____

Population of Your Community: _____

Do you serve second homeowners? _____

Do you serve the tourist market? _____

Do you serve non-residents? _____

Population of the Expanded Service Area: _____
(If relevant)

Hours of Operation: _____

_____

Do you have seasonal adjustments to your hours? _____

If so, what are the changes? _____

Fee Schedule: _____

_____

_____

What percentage of users are non-residents? _____

Do you have corporate memberships? _____

If so, how are they structured? _____

_____

Attach a Copy of your Current Operational Budget Including the Following:

Expenses

Revenues

Use/Pass numbers

Additional Budget Questions:

Cost Recovery (do you have a cost recovery mandate)? _____

Are you an enterprise fund? _____

Key full-time staff positions _____

_____

Key Recreation Programs Offered at the Center: _____

_____

_____

What are the Greatest Operational Challenges that you Face? _____

_____

_____

_____

If you were to Build Your Center Again, What Would you do Differently?

_____

_____