

Community Center Operations Analysis

October 2018



NORTHWEST MODERN - EXTERIOR PERSPECTIVE LOOKING SW
FIRCREST COMMUNITY CENTER SKETCH STUDIES



WRIGHTIAN - EXTERIOR PERSPECTIVE LOOKING SW
FIRCREST COMMUNITY CENTER SKETCH STUDIES

Fircrest Parks & Recreation Department

Existing Community Center

The Roy H. Murphy Community Center was built in 1960. The center gets a lot of use and people do like the building. However, previous renovations have compromised functionality: staff can't easily monitor entrances or hallways; you go through the gym to get to some rooms; the Youth Room is not visible to staff; and the entry at the parking lot looks and feels like a back door. The gym has a "junior high" basketball court which is smaller than a "high school" court, the standard for most new community centers. The building had issues with a leaking roof which led to architecturally unfortunate additions and changes including a gabled roof, filling in and changing window sizes and detailing, and losing nearly all of the interest of the original design's natural wood and concrete block walls. With the exception of an interesting wall at the main entry and the beams in the gym, none of the original design integrity remains.

Weekday Hours: Monday – Friday: 8am-5pm

Weekend Hours: Saturday & Sunday: 9am-5pm

KEY DEMOGRAPHIC INDICATORS

- There are currently 6,700 residents of Fircrest, with a median household income that is 132% of the national average.
- 247,000 people are located within a 15-minute drive time of the Community Center.
- The percentage of children under the age of 19 in Fircrest and the surrounding area is 1% to 3% below the national average.
- Fircrest currently has a higher than average percentage of residents 55+ years old.
- With income levels primarily at, or above, the national average, the surrounding community does have available discretionary income to use for recreational purposes such as new classes and activities in a new Community Center.



Operations Analysis

The following operations analysis has been completed for the proposed new Fircrest Community Center. The following are the basic parameters for the project.

- This operational budget represents total expenses and revenues for the center.
- This operations estimate is based on a program and basic concept plan for the center and its various components only.
- The new Community Center will operate more efficiently, allowing the City to staff the facility at current levels. Increased staffing levels would be determined by programming demand and management procedure.

	2015	2016	2017
Community Center Expenditures	\$236,849	\$240,392	\$251,423
Community Center Revenues	\$81,904	\$82,543	\$93,746

3 Year Average Revenues: \$86,064
3 Year Average Expenditures: \$242,888

35.43% cost recovery

\$156, 824 General Fund Subsidy



New Community Center Expenditures

Expenditures have been formulated based on the costs that are included in the operating budget of the current community center. The figures are based on the size of the facility, the specific components of the center and the projected hours of operation. A small increase in Casual & Seasonal staff can be seen as more diversified programming may take place in the new facility. A small cushion was added to the supply budget line that would possibly be used for the multi-purpose art room, and an increase in building and janitorial supplies. The Services and Charges line reflects a projected increase in janitorial services and a regular floor maintenance program. All expenses were calculated as accurately as possible but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Salaries & Wages	\$143,305
Casual & Seasonal Staff	+\$42,765
Supplies	+\$15,050
Services & Charges	+\$78,550

New CC Estimated Expenditures \$279,670

New Community Center Estimated Revenue

Any facility and program schedule will require flexibility to adapt to specific needs of the community, including both daily and monthly pass users, as well as those signing up for programs. It is the responsibility of the facility supervisor to monitor user group demands and adjust schedules accordingly. We estimate an increase in youth basketball, adult basketball and indoor soccer. We estimate that new programs like pickle ball, volleyball, and a variety of instructor-based classes will be added to the Community Center programming. In addition, we estimate that facility rental revenue could increase by substantial amounts.

Adult Basketball Registration	+\$2700
Adult Baseball Registration	\$2500
Youth Basketball Registration	+\$20,000
Youth Baseball Registration	\$20,000
Indoor Soccer	+\$3000
Flag Football Registration	\$1000
Instructor Based Revenue	+\$24,000
Space & Facility Rental	+\$40,000

New CC Estimated Revenue \$122,200

Estimated Revenues:	\$122,200
Estimated Expenditures:	\$279,670

43.7% cost recovery

\$157,470 General Fund Subsidy

(+ indicates increase from 2017 actual budget)

