



plante moran  
REALPOINT

 **Student Center**

June 6, 2024

# **Waterford Township Community Center Feasibility Study**

*Oakland Community College Highland Lakes Campus*

May 8, 2024

Ms. Alison Swanson  
Director of Parks and Recreation  
Waterford Township  
5200 Civic Center Drive  
Waterford, Michigan 48329

Dear Ms. Swanson,

The following pages contain Plante Moran Realpoint's Community Center Feasibility Study Report for Waterford Township. The Study was based upon community demographic information, existing building and site conditions, interviews with key Township personnel and community stakeholders. The study includes local area community center information, operational costs and potential revenue and expenses associated with operating a proposed community center. The intent is for the report to serve as a road map for Waterford Township to formulate future decisions related to constructing and operating a community center to serve its Waterford Township residents.

The Team conducted visits to the Oakland Community College Highland Lakes Campus, reviewed owner supplied documents and met with Waterford Township key leadership and staff. Current program needs and wants were also documented and recommendations are provided within our report.

Please feel free to contact me with any questions or clarifications regarding our feasibility study report content and summaries. On behalf of our Team, it was a pleasure being part of this engagement for Waterford Township.

Sincerely,



Robert Stempien, AIA  
Senior Vice President





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Senior Vice President

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SECTION 1

# Executive Summary



# Executive Summary

## Overview

Plante Moran Realpoint (PMR) performed this community center feasibility study (the “Study”) at the request of Waterford Township (WT).

During the planning process, the community and user groups identified a desire for indoor and outdoor recreation facilities that would provide year-round expanded programming for multi-generational community members. The Team was engaged to assist the WT Team in determining the need and long-term financial viability for a community center to serve its residents.

<b>Date(s) of Assessment:</b>	December 2023 to May 2024
<b>Waterford Township Team:</b>	Gary Wall, Twp Supervisor, Alison Swanson, Director of Parks and Recreation, Jeff Polkowski, Director of Development Services, Dave Hills, Superintendent of the Building Division, Shelly Schloss, Sr. Assistant to Gary Wall, Senior Center Coordinator Erin Asdell, Budget Director Derek Diederich
<b>Feasibility Study Team Members:</b>	Robert Stempien, Andy Fountain, Doug Smith, Jessica Zanetti – Plante Moran Realpoint

## Acknowledgements

For their assistance and cooperation, we wish to acknowledge WT Board of Trustee members, WT Parks and Recreation staff members, WT Planning Department, Oakland Community College Highland Lakes Staff and all additional user groups who provided information for the preparation of this feasibility report.

## Report Content

Contained in this report you will find the following:

- Demographic analysis
- NPRA metrics
- Local community/senior center information
- Programming and planning
- Potential building and site development concepts
- Financial feasibility assessment



## Recommendations & Considerations

The recommendations provided in this study are based on numerous interviews with WT staff, stakeholder input and community survey and workshop results. The Community Center project development data is based on these documented engagements, surrounding market influences, capital costs, long term operational costs and community support. These considerations will likely increase the successful outcome of a design solution, construction, and operation of a dynamic multi-generational community center that will serve the community for years to come.

The following are the recommendations and considerations for this project:

### Potential Community Center Location

The existing Student Center, Physical Education Building, and associated site located at the O.C.C. Highland Lakes Campus were identified by WT as the desired community center location for this feasibility study. Site improvements include building additions, renovations, utilities, parking area(s) and athletic fields/courts to support the proposed program needs.

### Building Design

The conceptual plans shown in this feasibility report serves several purposes. First, it was necessary to understand the size and layout of the Student Center and Physical Education buildings and how they might accommodate the WT desired program needs. To understand the relationship of the internal functions to the site, these spaces needed to be designed to a certain level of conceptual detail. In addition, factors such as entry points from parking areas, site orientation, topography, and context influenced the way the conceptual design was organized and developed. Finally, to provide a reasonably accurate budget analysis, more detailed plans and documents need to be developed for a more refined budget estimate.

### Building Program

Based on the 2023 Parks and Recreation 5 year master plan survey results & previous 2018 new recreation center design, the residents and WT staff provided their desire for certain community center program components. As a result of this feedback, the following recreational items received favorable responses:

- Gymnasium
- Locker/Shower
- Child Watch
- Exercise Room
- Conference/Party Rooms
- Parks & Recreation Administration Offices
- Senior Activity Room

**Building Program (continued)**

- Art Room
- Pottery/Kiln Room
- Media Arts
- Woodshop
- Lapidary
- Cooking Kitchen Classroom
- Meals on Wheels Kitchen and Prep Area
- Maker Space
- Video Gaming Room
- Pickleball Courts
- Tennis Courts
- Shuffleboard Courts
- Table Tennis Tables
- Bocce Courts
- Playground
- Outdoor Restrooms
- Softball field
- Soccer Field
- Walking Track
- Dog Park

## Community/Senior Center Operation

Several surrounding community/senior centers were visited, and their program, operational hours and operational budgets were documented. The purpose of this analysis is to give WT a better understanding of the types of community centers that exist, potential costs and revenues, fees charged for their amenities offered to their communities. The types of program components chosen for the proposed center will impact the long-term operation of both personnel and capital expenditures. Operational funds can be supplemented with potential user fees, tax revenue (general fund), grants, operational millages or partnerships with health providers or other compatible businesses. It is necessary to understand what this balance or ratio will need to be and where supplemental funding may be required.

For this comparison, public agencies were contacted to provide specific information that might align with the community's vision and potential programs. The centers identified in this report include:

1. Bloomfield Township Senior Center
2. Romulus Athletic Center (R.A.C.)
3. Older Persons' Commission (O.P.C.) Rochester
4. Summit on the Park Recreation Center (Canton)
5. Sterling Heights Community Center
6. Troy Community Center
7. Livonia Kirksey Recreation Center
8. Farmington Hills Hawk Community Center
9. Van Buren Township Community Center
10. Redford Township Recreation & Wellness Center

Utilizing community input, anticipated revenues for construction and operations, subsidy, and cost recovery goals, the anticipated community/senior center long-term plan should consider a modest user fee to support operations.





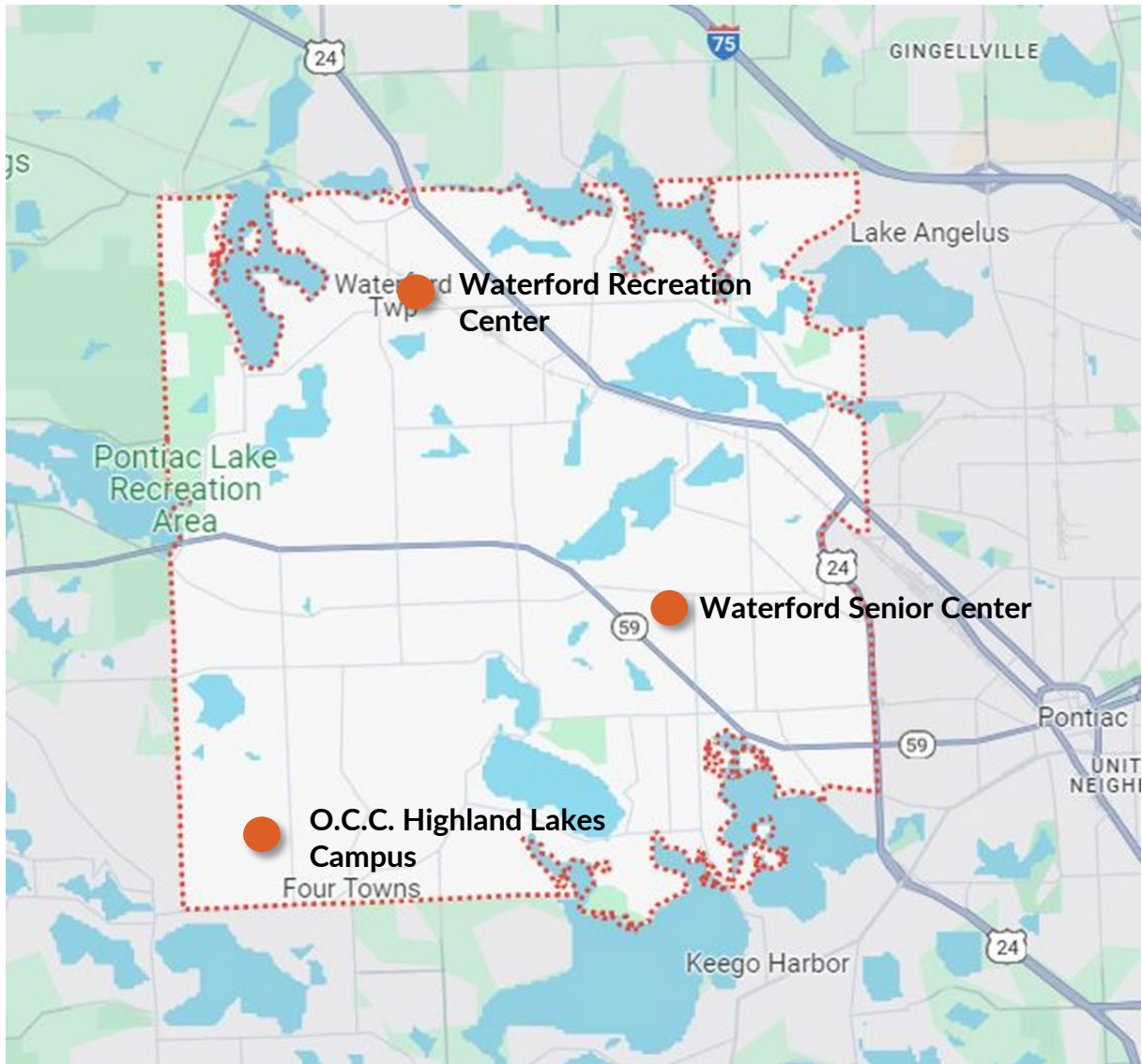
SECTION 2

# Demographic Information

# Demographic Information

## Population Capture Area

The demographic data for the study was based on the primary capture area of Waterford Township.



Total Population (based on ESRI demographic data)

Community	2010	2020	2023	Growth Rate (2020 – 2023)
Waterford Twp	71,702	70,565	70,215	-0.50%

## Population Trends

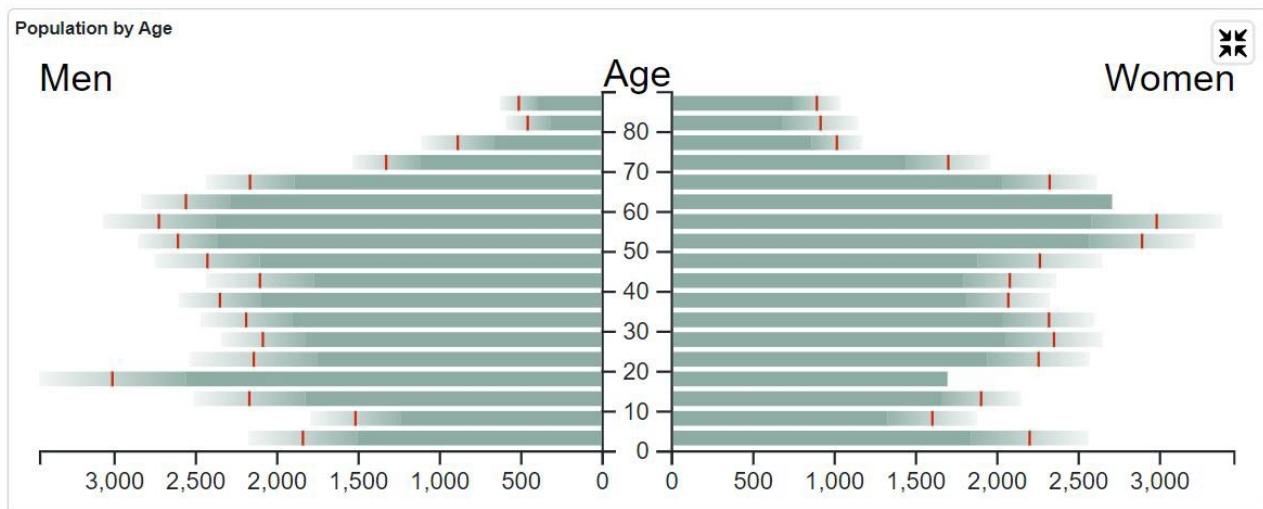
Trends in the number of people residing in a community are an important indicator for planning a community center. Growing communities will require different recreational needs than communities with stable or declining populations. Based on a demographic profile specific to WT, the population growth rate is expected to slightly decrease with minimal decline over the next several years. This trend is also prevalent in surrounding communities and the State of Michigan.

Most of the Township's growth is stable over the next 5 years. Based on the demographic information provided, there is a stable percentage of population for the age group between 55 to 74 years over the next five years. This population equates to 25% of the total WT population. Currently, the average age of a resident is 42 years. The information provided below was provided by Southeast Michigan Council of Governments (SEMCOG).

### Waterford Twp

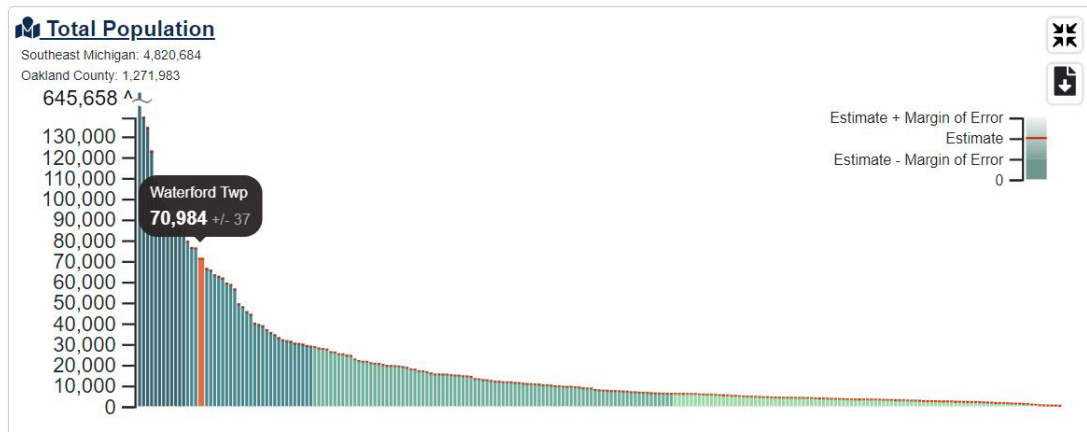
Total Population: 70,984

Median Household Income: \$67,064



#### Population Data by Community

Southeast Michigan is home to a diverse population of over 4.7 million people that make up our cities, villages, and townships.



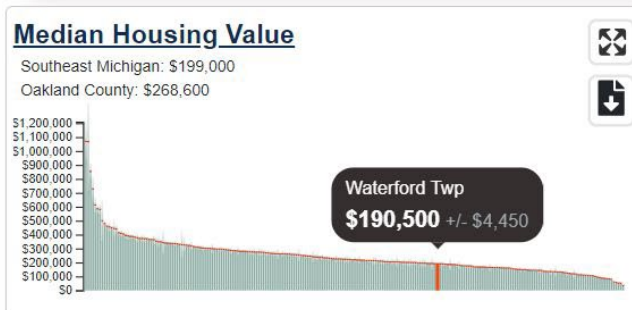
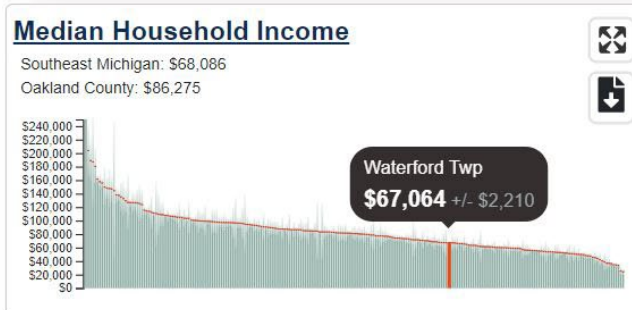
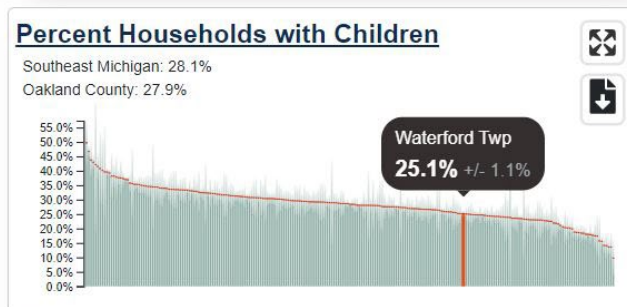
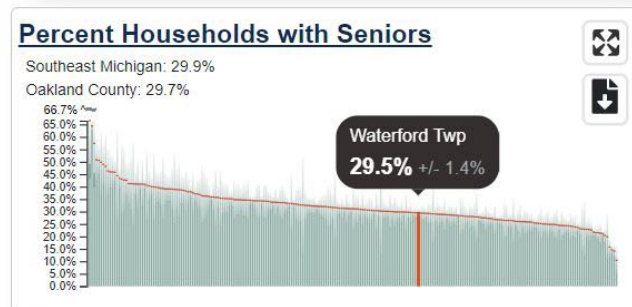
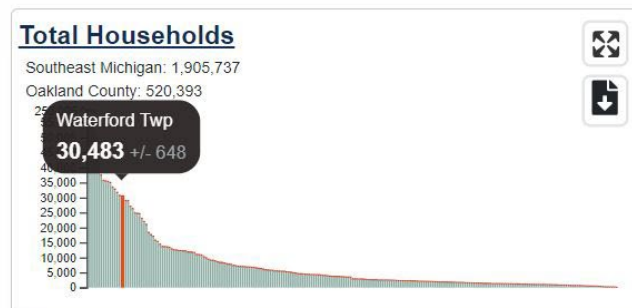


## Housing Trends

In 2023, there were a total 12,100 families housed in 30,483 housing units within the Township. 70% of those units are owner occupied, 25.4% are rental units and 4.3% are vacant units. It is expected that these numbers will not change over the next 5 years. The average household size is 2.83, which should remain stable for the next several years. The median home value in 2023 is \$190,500 with a projected 2028 value of \$281,025.

### 👤 Households Data by Community <sup>1</sup>

There are over **1.8 million** households in Southeast Michigan, averaging **2.5** people per household.



## Sports and Leisure Market Potential

In addition to analyzing the demographic realities of the Township area, it is possible to project potential participation in recreation and sports activities.

### Participation Numbers

On an annual basis, ESRI demographics collects recreational participation data and provides a quantitative in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the primary capture area to determine market potential.

The national average is combined with participation percentages of the primary capture area based upon age distribution, median income, region, and national number. Those four rates are then averaged together to create a unique participation rate for the capture area. This participation percentage, when applied to the population of the primary capture area, provides an idea of the market potential.

### Summary of Sports Participation

The following chart summarizes participation in both indoor and outdoor activities utilizing information from the ESRI survey data. The summary outlines the top 10 sports and leisure activities within the Township.

Top 10 Activities	Market Potential Index	Expected Number of Adults	Percent
Walking	100	18,933	33.9%
Hiking	97	10,282	18.4%
Swimming	103	8,614	15.4%
Weightlifting	95	7,482	13.4%
Bicycling (Road)	99	6,662	11.9%
Fishing	110	6,461	11.6%
Yoga	98	5,998	10.8%
Jogging or Running	92	5,793	10.4%
Golf	110	4,847	8.7%
Canoeing or Kayaking	111	4,629	8.3%



SECTION 3

# NPRA Metrics



# NPRA Metrics

## National Parks and Recreation Association Metrics Based on WT 2023 Population : 70,984

**FIGURE 5: INDOOR PARK AND RECREATION FACILITIES – POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)**

Type of Facilities		Median Number of Residents per Facility					
		Population of Jurisdiction					
	Percent of Agencies	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Recreation centers	63.9%	30,709	9,800	24,545	41,452	53,550	71,514
Community centers	58.6	29,000	9,045	26,099	41,245	56,025	109,089
Senior centers	39.0	61,975	12,304	34,674	68,540	122,000	275,401
Performance amphitheaters	35.1	62,927	11,000	31,115	59,294	113,221	341,294
Nature centers	31.6	109,212	11,704	33,164	69,250	125,000	361,613
Aquatics centers	25.0	49,024	11,000	29,790	62,313	85,500	235,760
Stadiums	18.0	64,800	9,126	27,192	62,682	135,323	330,868
Ice rinks	13.2	55,174	7,911	27,000	55,174	102,543	385,525
Teen centers	12.8	57,729	12,044	32,000	57,027	152,714	343,661
Arenas	6.5	53,236	7,102	24,413	66,215	118,271	499,500

10 NATIONAL RECREATION AND PARK ASSOCIATION

The National Parks and Recreation Association (NPRA) publishes a report that summarizes the benchmarking data contributed by 1,100 park and recreation agencies to the Park Metrics database. The Parks Metrics database separates the data based on size of jurisdiction being served. The table above provides a snapshot of Waterford Township's parks and recreation offerings provided (and not provided) based on similarly sized peer communities. Each community will have unique dynamics which may not fit within the database standards. More than three in five agencies offer community centers and recreation centers. Also common are senior centers, performance amphitheaters and nature centers. The typical community with recreation centers has one facility for every 41,452 residents, while those communities with community centers have one such facility for every 41,245 residents. For the WT population, at least one senior center should be provided.



SECTION 4

# Local Community & Senior Centers



## Waterford Senior Center

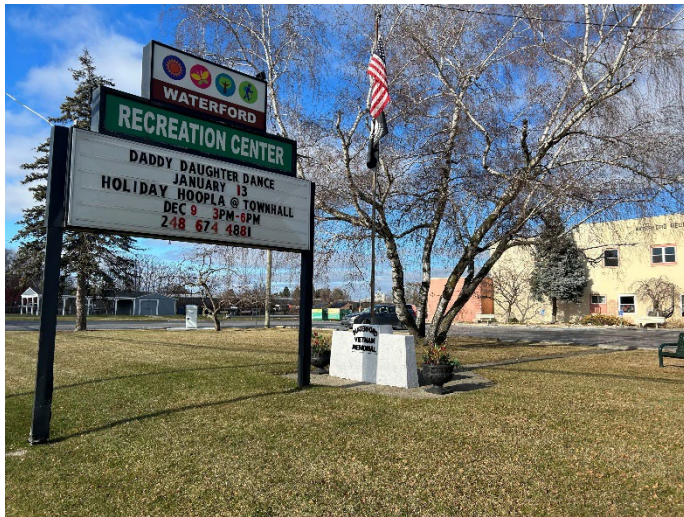


The Waterford Senior Center is located within the existing Leggett Early Childhood School located at 3621 Pontiac Lake Road. The Senior Center is a division of the Waterford School District but works very closely with Waterford Township, Area Agency on Aging 1B, and its members. Approximately 10 school district employees (3 are full time, 7 part time) operate the center with 100+ volunteers to support their Meals on Wheels program which produces 200 meals/day for area community members. Currently, the Waterford Township School District is expanding their early childhood program and will be vacating their 7 dedicated classrooms and support spaces for a new facility in August of 2024.

The mission of the Waterford Senior Center is to provide a focal point in the Waterford community for services, programs and activities associated with healthy aging. The yearly cost is \$25 for residents, \$30 for non-residents or \$250 for a resident lifetime or \$300 for non-resident lifetime membership.

Some of the programs/spaces offered within the center are a bistro, dining for 200, stage, (8) classrooms for meditation, dance, crafts, gift shop, health ed, music groups, painting, weight loss, flight simulation, book club, wood shop, Tai-Chi, and administrative offices. The center also includes an adult day care area which operates from 8:00am to 5:00pm.

## Waterford Recreation Center



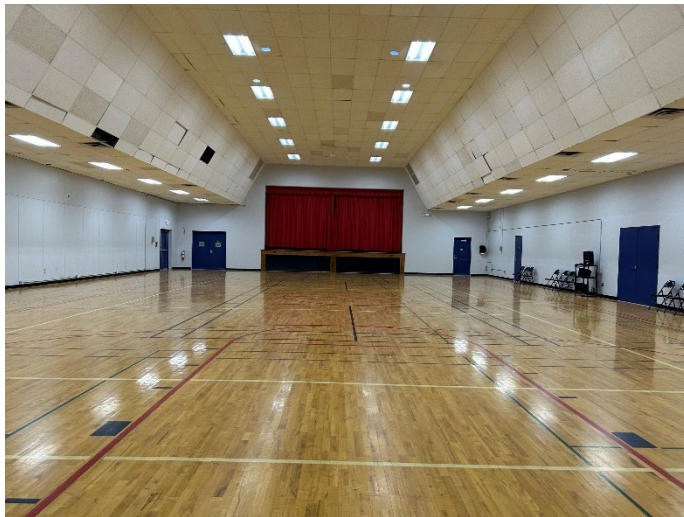
The Waterford Recreation Center building and 8.7 acre property is located at 5640 Williams Lake Road. The two-story building was built in 1947 with additions added for classrooms and storage spaces. This is a multi-use indoor/outdoor Special Use Facility that was formally named the C.A.I. (Community Activities Inc.) Building. Indoor activities are limited due to the building's arrangement of rooms and age. Some of the programs provided are enrichment classes, home to the Golden Age Club, Waterford Youth Assistance, room rentals, a gymnasium, a commercial kitchen with dining for up to 200 people. Outdoor activities include a baseball/softball field, one picnic shelter, tables, two horseshoe pits, and three bocce courts.

The results from the 2023 WT Parks & Recreation survey include the following comments regarding the existing facility:

- *The building is not a point of pride for this community. You can't keep putting band aids on this decaying old facility.*
- *In the Gym, parts of the roof and walls appear to be cracked and unstable.*
- *I think you do the best you can with the building, but it's old and falling apart. For a community our size, we need a better recreation center that can support all of the programs an active community desires.*
- *The outside of the building is old and rundown. I can only imagine what the inside activities have to deal with without having adequate space. We need a new community center*
- *Old, outdated, in need of repairs*
- *The ceiling inside the gym looks like it needs some work. Very small and outdated compared to other Rec centers in the area, which also limits programming options.*



## Waterford Recreation Center



The results from the 2023 WT Parks & Recreation survey include the following comments regarding the existing facility (continued):

*To get upstairs is only a small scary elevator and a lot of the times people put stuff in front of the doors. Wouldn't recommend for handicap access.*

*The building is super old and falling apart.*

*I attended a latchkey program there in the mid 80s, and it is identical 40 years later. I worry about asbestos*

*I moved to Waterford from Troy where they have a beautiful recreation center. I was appalled at the appearance of the building and the classes they offer. What a absolute shame*

*The outside of the building is unappealing and the ceiling of the gym looks like it might fall down.*

*The building is old and run down. It would be nice to have bleachers and a bigger area for basketball and volleyball for the kids.*

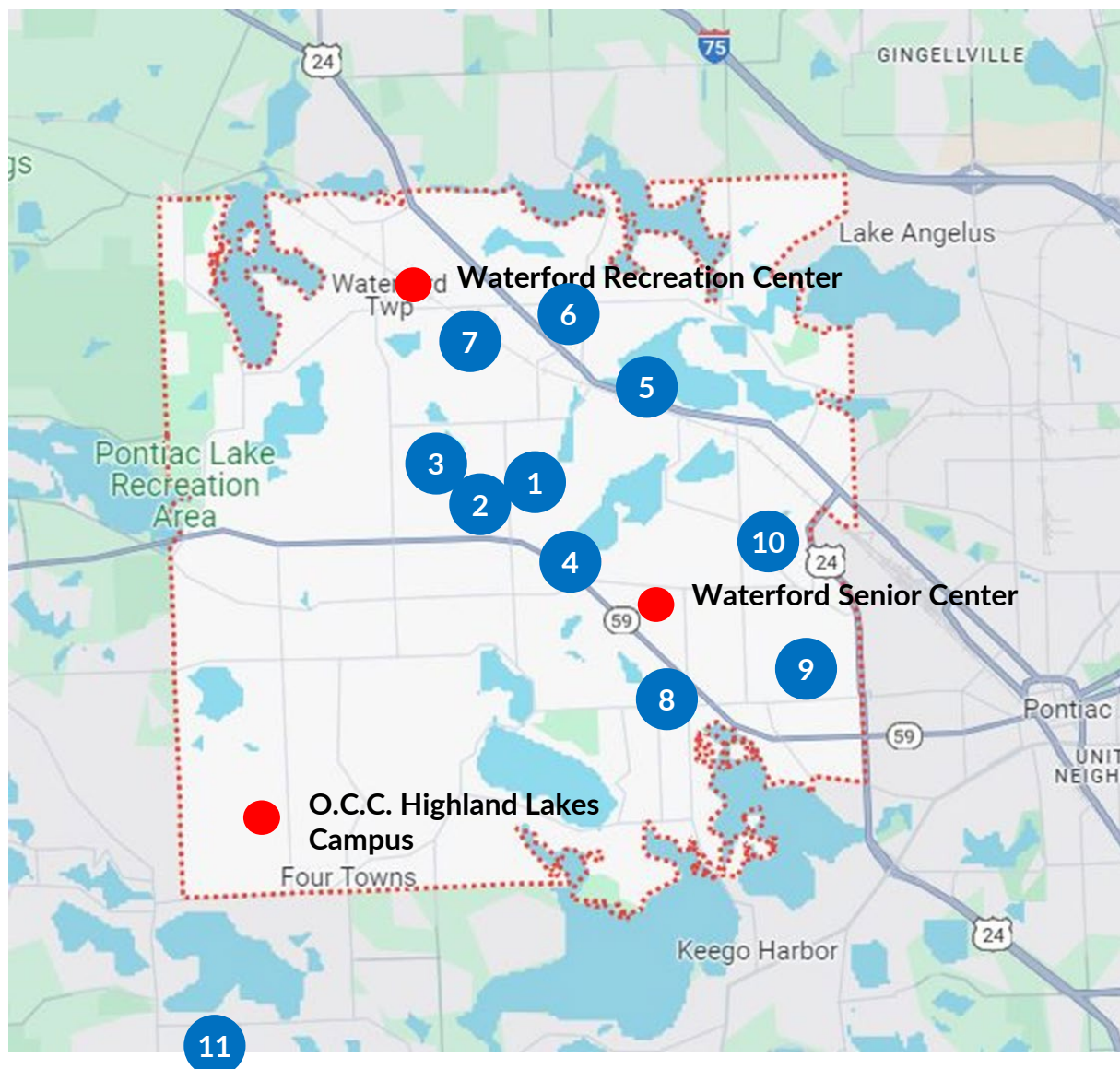
*The building is an embarrassment to Waterford . People moving into Waterford are remodeling the older homes because of Lake properties. This building is beyond remodeling young people are not interested in joining.*

*Building needs to be replaced with new center.*



## Waterford Twp. Private Facilities

Location Key	
1	Mt Zion Fitness
2	Planet Fitness - Waterford
3	Oakland Yard Athletics
4	Iron City Gym
5	Fully Tapped Fitness
6	Crunch Fitness Waterford
7	Flip Starz Gymnastics Academy
8	Anytime Fitness
9	2SP Sports Waterford South
10	2SP Sports Waterford North
11	Planet Fitness - Commerce Charter Twp.



## Bloomfield Township Senior Center | Bloomfield Township



### Senior Center Information

- **Location:** 4315 Andover Road, Bloomfield Township
- **Opened:** 2009
- **Size:** 24,000 s.f.
- **Project Cost:** \$8M, \$333/s.f.

### Features

- Fitness room/studio – 47 group classes/week
- Locker rooms
- Therapy pool
- Cardio machines
- Walking track
- Table tennis
- Pickleball
- Café
- Community rooms (divide into 3)
- Computer lab
- Adult day care
- Outdoor patio
- Family room – small group discussion
- Billiards room
- Support services – Meals on Wheels



## Bloomfield Township Senior Center – Operational Budget

**Building size:** 24,000 SF

Bloomfield Township Senior Center Operational Budget										
Expenses	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Staff Costs (includes taaxes)	\$1,008,202	\$42.01	\$1,108,378	\$46.18	\$493,622	\$20.57	\$737,600	\$30.73	\$755,610	\$31.48
Full Time: 5 to 8										
Part Time: 27										
Operational Supplies	\$27,583	\$1.15	\$34,000	\$1.42	\$18,530	\$0.77	\$33,000	\$1.38	\$37,000	\$1.54
Professional Services	\$90,202	\$3.76	\$76,500	\$3.19	\$57,221	\$2.38	\$63,500	\$2.65	\$78,000	\$3.25
Benefits	\$158	\$0.01	\$175	\$0.01	\$164,843	\$6.87	\$226,920	\$9.46	\$228,550	\$9.52
Retiree Benefits					\$17,848	\$0.74	\$17,937	\$0.75	\$17,763	\$0.74
Insurance	\$18,468	\$0.77	\$20,000	\$0.83	\$15,812	\$0.66	\$16,000	\$0.67	\$20,000	\$0.83
Utilities	\$78,889	\$3.29	\$75,000	\$3.13	\$65,877	\$2.74	\$75,000	\$3.13	\$80,000	\$3.33
Contracted Services	\$358,811	\$14.95	\$412,000	\$17.17	\$207,119	\$8.63	\$290,000	\$12.08	\$290,500	\$12.10
Other Expenses	\$1,308	\$0.05	\$4,500	\$0.19	\$2,847	\$0.12	\$4,000	\$0.17	\$4,500	\$0.19
Capital Outlay	\$5,729	\$0.24	\$60,000	\$2.50	\$9,159	\$0.38	\$37,000	\$1.54	\$34,500	\$1.44
Transfers	\$241,374	\$10.06	\$394,225	\$16.43	\$410,367	\$17.10	\$410,351	\$17.10	\$335,904	\$14.00
<b>Total Expenses:</b>	<b>\$1,830,724</b>	<b>\$76.28</b>	<b>\$2,184,778</b>	<b>\$91.03</b>	<b>\$1,463,245</b>	<b>\$60.97</b>	<b>\$1,911,308</b>	<b>\$79.64</b>	<b>\$1,882,327</b>	<b>\$78.43</b>
Revenues	2020 Actual	2020 Rev/SF	2021 Budget	2021 Rev/SF	2022 Budget	2022 Rev/SF	2023 Budget	2023 Rev/SF	2024 Budget	2024 Rev/SF
Current Property Taxes	\$913,174	\$38.05	\$945,000	\$39.38	\$966,416	\$40.27	\$1,010,000	\$42.08	\$1,090,000	\$45.42
Grants	\$24,819	\$1.03	\$30,000	\$1.25	\$51,398	\$2.14	\$35,000	\$1.46	\$40,000	\$1.67
Grants Meals	\$26,377	\$1.10	\$25,000	\$1.04	\$27,907	\$1.16	\$25,000	\$1.04	\$30,000	\$1.25
Local Community Stabilization Share Tax	\$1,705	\$0.07	\$1,500	\$0.06	\$1,987	\$0.08	\$2,000	\$0.08	\$2,000	\$0.08
Program Fees	\$338,109	\$14.09	\$360,000	\$15.00	\$201,154	\$8.38	\$200,000	\$8.33	\$260,000	\$10.83
Travel Fees	\$31,874	\$1.33	\$30,000	\$1.25	\$5,058	\$0.21	\$12,000	\$0.50	\$15,000	\$0.63
Meals on Wheels	\$20,136	\$0.84	\$18,000	\$0.75	\$18,999	\$0.79	\$25,000	\$1.04	\$28,000	\$1.17
Adult Day Care	\$138,064	\$5.75	\$135,000	\$5.63	\$0	\$0.00		\$0.00		\$0.00
SMART Revenue	\$75,944	\$3.16	\$100,000	\$4.17	\$228,810	\$9.53	\$150,000	\$6.25	\$160,000	\$6.67
SMART Transportation Fee	\$8,518	\$0.35	\$10,000	\$0.42	\$7,002	\$0.29	\$7,200	\$0.30	\$10,000	\$0.42
Other Revenue	\$5,365	\$0.22	\$3,000	\$0.13	\$2,728	\$0.11	\$1,000	\$0.04	\$3,000	\$0.13
Donations/Fundraising	\$26,458	\$1.10	\$20,000	\$0.83	\$40,531	\$1.69	\$15,000	\$0.63	\$35,000	\$1.46
Rebates	\$0	\$0.00	\$75,000	\$3.13	\$4,472	\$0.19	\$5,000	\$0.21	\$6,000	\$0.25
<b>Total Revenue:</b>	<b>\$1,610,543</b>	<b>\$67.11</b>	<b>\$1,685,000</b>	<b>\$70.21</b>	<b>\$1,556,462</b>	<b>\$64.85</b>	<b>\$1,487,200</b>	<b>\$61.97</b>	<b>\$1,679,000</b>	<b>\$69.96</b>
<b>Revenue Minus Expenses</b>	<b>-\$220,181</b>	<b>-\$9.17</b>	<b>-\$499,778</b>	<b>-\$20.82</b>	<b>\$93,217</b>	<b>\$3.88</b>	<b>-\$424,108</b>	<b>-\$17.67</b>	<b>-\$203,327</b>	<b>-\$8.47</b>



## Romulus Athletic Center (R.A.C) | Romulus

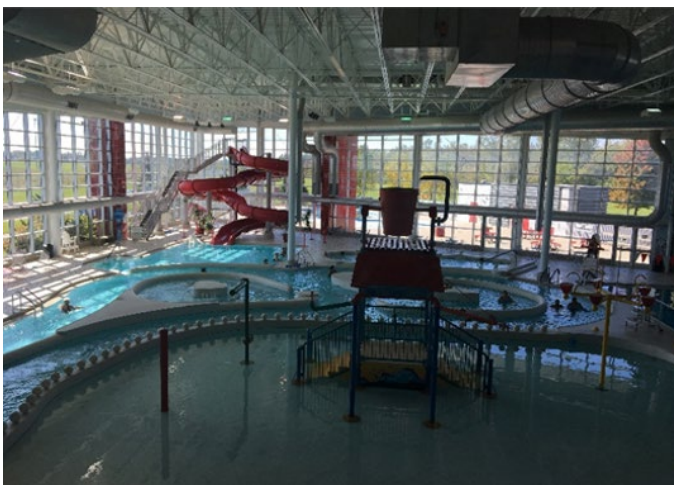


### Recreation Center Information

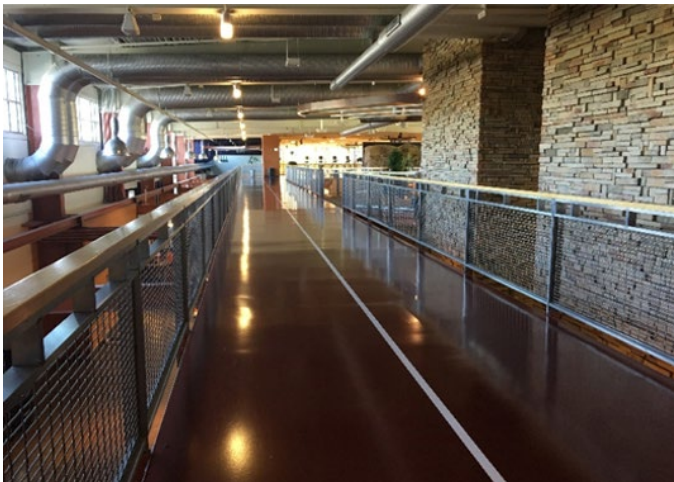
- **Location:** 35765 Northline Road, Romulus, Michigan 48174
  - » Located 6.9 miles from Township Hall
- **Opened:** April 2008
- **Size:** 89,000 SF
- **Project Cost:** \$19.2M, \$216/s.f.

### Features

- **Aquatics**
  - » 5 pool complex
  - » Splash pool
  - » Lazy river
  - » Lap pool – 25 yard with 10-foot-deep end
  - » Outdoor splash pool
  - » Hot Tub/Spa
- **Gymnasium**
  - » 14,000 SF gymnasium
  - » 4 tournament-sized courts with 2 high-school-regulation-sized basketball courts
  - » Running track
  - » Basketball
  - » Volleyball
  - » Dodgeball
  - » Pickle ball
  - » Hours: 5:00 a.m. – 4:00 p.m. Monday – Saturday open gym, 7:00 a.m. – 4:00 p.m. Sunday, 4:00 p.m. – 10:00 p.m. daily (members only)



## Romulus Athletic Center (R.A.C) *(continued)*



### Features *(continued)*

- **Child watch**
  - » Ages 2 to 12 years of age
  - » 2-hour limit
  - » First come, first serve
  - » \$2 per child for member or \$5 per child per visit
- **Climbing Wall**
  - » 23 feet high by 20 feet wide
  - » 3 belaying stations
  - » Hours: 4:00 p.m. – 8:00 p.m. Monday – Friday, 12:00 p.m. – 8:00 p.m. Saturday – Sunday 12:00 p.m. – 8:00 p.m.
- **Room Rentals**
  - » The Cirrus Banquet Room – Seating capacity for 192 guests
  - » Full commercial kitchen
- **Lobby Café**
  - » Birthday Party Packages
    - Members \$175
    - Non-Members \$225

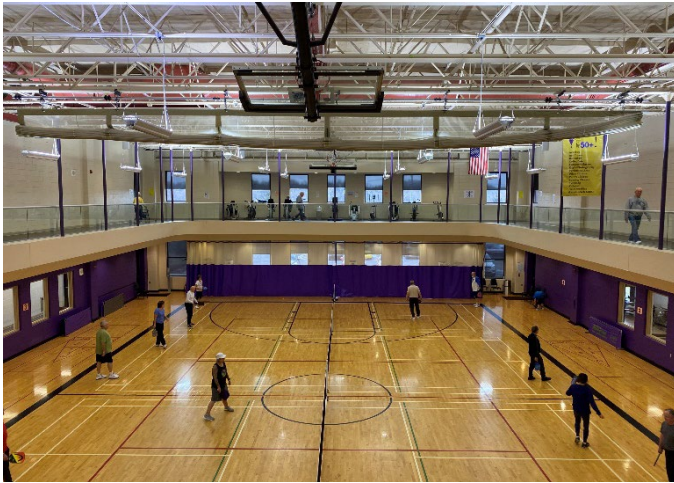
## Romulus Athletic Center – Operational Budget

**Building Size:** 89,000 SF

Romulus Athletic Center Budget								
Expenses	2020 Actual	2020 Cost/SF	2021 Actual	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF
Staff Costs	\$891,834	\$10.13	\$810,194	\$9.21	\$630,000	\$7.16	\$683,000	\$7.76
Full Time: ?								
Part Time: ?								
Operational Supplies	\$160,429	\$1.82	\$127,069	\$1.44	\$87,000	\$0.99	\$101,750	\$1.16
Professional Service/Fees	\$84,000	\$0.95	\$94,500	\$1.07	\$84,000	\$0.95	\$84,000	\$0.95
Dues & Subscriptions			\$2,136	\$0.02	\$1,500	\$0.02	\$2,200	\$0.03
Garbage & Rubbish Removal			\$3,540	\$0.04	\$3,500	\$0.04	\$4,000	\$0.05
Contractual Atty Fee			\$0	\$0.00	\$1,500	\$0.02		
Contractual Services			\$42,207	\$0.48	\$56,500	\$0.64	\$81,500	\$0.93
Insurances & Bonds			\$131,070	\$1.49	\$153,920	\$1.75	\$167,900	\$1.91
Licensing/Permits			\$5,400	\$0.06	\$4,000	\$0.05	\$1,500	\$0.02
Telephone			\$13,043	\$0.15	\$12,000	\$0.14	\$12,000	\$0.14
Travel/Entertainment					\$500	\$0.01	\$500	\$0.01
Printing & Publications			\$3,624		\$7,000	\$0.08	\$4,000	\$0.05
Utilities	\$334,683	\$3.80						
Electric			\$169,800	\$1.93	\$250,000	\$2.84	\$225,000	\$2.56
Gas			\$6,944	\$0.08	\$78,000	\$0.89	\$22,000	\$0.25
Water			\$33,200	\$0.38	\$60,000	\$0.68	\$55,000	\$0.63
Internet/TV Service			\$7,060	\$0.08	\$7,000	\$0.08	\$6,500	\$0.07
Repairs and Maintenance	\$139,837	\$1.59	\$47,270	\$0.54	\$84,000	\$0.95	\$72,000	\$0.82
Rentals	\$3,563	\$0.04	\$5,750	\$0.07	\$5,000	\$0.06	\$2,000	\$0.02
Other Charges and Services	\$153,913	\$2	\$32,497	\$0.37	\$33,900	\$0.39	\$27,900	\$0.32
Capital Outlay	\$2,149	\$0.02	\$59,081	\$0.67	\$0	\$0.00	\$0	\$0.00
<b>Total Expenses:</b>	<b>\$1,770,408</b>	<b>\$20.12</b>	<b>\$1,594,385</b>	<b>\$18.08</b>	<b>\$1,559,320</b>	<b>\$17.72</b>	<b>\$1,552,750</b>	<b>\$17.64</b>
Revenues	2020 Actual	2020 Cost/SF	2021 Actual	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF
Local units - TIFA	\$642,397	\$7.30	\$494,341	\$5.62	\$384,000	\$4.36	\$372,000	\$4.23
Interest and Rents	\$30,673	\$0.35	\$41,946	\$0.48	\$47,000	\$0.53	\$45,100	\$0.51
Catering/Banquets	\$33,559	\$0.38	\$50,106	\$0.57	\$40,000	\$0.45	\$50,000	\$0.57
Vending	\$2,766	\$0.03	\$6,146	\$0.07	\$4,000	\$0.05	\$5,000	\$0.06
Front desk/pro shop	\$9,721	\$0.11	\$10,314	\$0.12	\$4,000	\$0.05	\$10,000	\$0.11
Gift Certificates	\$1,460	\$0.02	\$651	\$0.01	\$1,200	\$0.01	\$4,000	\$0.05
Memberships	\$707,084	\$8.04	\$733,157	\$8.33	\$646,500	\$7.35	\$717,000	\$8.15
Aquatics	\$49,370	\$0.56	\$87,439	\$0.99	\$40,000	\$0.45	\$58,000	\$0.66
Sports Leagues	\$37,993	\$0.43	\$11,611	\$0.13	\$20,000	\$0.23	\$12,000	\$0.14
Day Care	\$1,149	\$0.01	\$633	\$0.01	\$750	\$0.01	\$1,000	\$0.01
Drop in/Day Passes	\$245,800	\$2.79	\$318,828	\$3.62	\$190,000	\$2.16	\$207,150	\$2.35
Birthday Parties	\$88,333	\$1.00	\$13,715	\$0.16	\$20,000	\$0.23	\$30,000	\$0.34
Fitness	\$33,591	\$0.38	\$14,708	\$0.17	\$36,200	\$0.41	\$27,000	\$0.31
Corporate Member Sponsorship			\$80	\$0.00	\$130,000	\$1.48	\$15,000	\$0.17
<b>Total Revenue:</b>	<b>\$1,883,896</b>	<b>\$16.78</b>	<b>\$1,783,675</b>	<b>\$16.18</b>	<b>\$1,563,650</b>	<b>\$13.26</b>	<b>\$1,553,250</b>	<b>\$17.65</b>
<b>Revenue Minus Expenses</b>	<b>\$113,488</b>	<b>-\$3.33</b>	<b>\$189,290</b>	<b>-\$1.89</b>	<b>\$4,330</b>	<b>-\$4.46</b>	<b>\$500.00</b>	<b>\$0.01</b>



## Older Persons' Commission (OPC) | Rochester



### Recreation Center Information

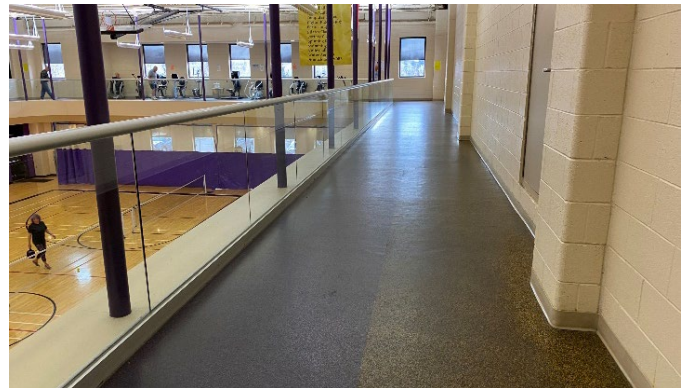
- **Location:** 650 Letica Dr, Rochester, MI 48307
- **Opened:** 2001
- **Size:** 92,000 SF + 20,000 SF Garage
- **Project Cost:** \$16M, \$173/s.f.

### Features

- **Aquatics Center**
  - » 4 Lane Lap pool 78-83 degrees, Ramp
  - » Therapy pool 91-93 degrees, Ramp, 30'x40' with 10' deck surround
- **Gymnasium**
  - » Pickleball
  - » Badminton
  - » Basketball
  - » Volleyball
  - » Indoor Elevated Walking Track – 17.36 laps = 1 mile
  - » Fitness Studio
  - » Cardio and Weight Room
  - » Meals on Wheels
  - » Transportation Services
  - » Adult Day Care
  - » Art Studios (2)
  - » Pottery Studio
  - » Classrooms (3)
  - » Lapidary Studio
  - » Computer Lab – 512 SF
  - » Gift Shop
  - » Travel Services
  - » Performing Arts
  - » Café
  - » Billiards
  - » Library
  - » Partnership with Ascension
  - » Partnership with Beaumont



## Older Persons' Commission (OPC) *(continued)*



## Older Persons' Commission (OPC) – Operational Budget

**Building Size:** 92,000 SF

Rochester OPC Operational Budget						
Expenses	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF
Staff Costs	\$2,370,300	\$25.76	\$2,432,700	\$26.44	\$2,478,800	\$26.94
Full Time: 13						
Part Time: 97						
Operational Supplies	\$644,400	\$7.00	\$668,400	\$7.27	\$689,200	\$7.49
Outside Contractors/Services	\$880,200	\$9.57	\$877,700	\$9.54	\$912,600	\$9.92
Memberships/Travel	\$20,400	\$0.22	\$21,000	\$0.23	\$21,600	\$0.23
Maintenance/Utilities	\$297,000	\$3.23	\$305,500	\$3.32	\$310,900	\$3.38
Equipment Purchases/Rentals	\$26,000	\$0.28	\$27,100	\$0.29	\$28,200	\$0.31
Liability/Unemployment Insurance	\$115,000	\$1.25	\$117,000	\$1.27	\$118,000	\$1.28
Other Expenses	\$4,100	\$0.04	\$4,100	\$0.04	\$4,100	\$0.04
Contingency/Compensation Adjustment	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
Capital Improvement	\$42,000	\$0.46	\$241,000	\$2.62	\$185,500	\$2.02
<b>Total Expenses:</b>	<b>\$4,399,400</b>	<b>\$47.82</b>	<b>\$4,694,500</b>	<b>\$51.03</b>	<b>\$4,748,900</b>	<b>\$51.62</b>
Revenues	2021 Budget		2022 Budget		2023 Budget	
Rochester Hills Contribution	\$1,214,600	\$13.20	\$1,238,000	\$13.46	\$1,261,900	\$13.72
Rochester Contribution	\$229,300	\$2.49	\$231,900	\$2.52	\$243,300	\$2.64
Oakland Township Contribution	\$453,100	\$4.93	\$470,000	\$5.11	\$483,200	\$5.25
Donations	\$389,500	\$4.23	\$397,800	\$4.32	\$404,700	\$4.40
Fees	\$808,000	\$8.78	\$871,000	\$9.47	\$908,000	\$9.87
Grants	\$651,000	\$7.08	\$651,000	\$7.08	\$651,000	\$7.08
Reimbursements	\$55,000	\$0.60	\$55,000	\$0.60	\$56,000	\$0.61
Trips, Perform, Café, Gift Shop	\$285,000	\$3.10	\$315,000	\$3.42	\$335,000	\$3.64
Misc.	\$21,000	\$0.23	\$21,000	\$0.23	\$21,000	\$0.23
<b>Total Revenue:</b>	<b>\$4,106,500</b>	<b>\$19.78</b>	<b>\$4,250,700</b>	<b>\$20.79</b>	<b>\$4,364,100</b>	<b>\$21.42</b>
<b>Revenue Minus Expenses</b>	<b>-\$292,900</b>	<b>-\$28.04</b>	<b>-\$443,800</b>	<b>-\$30.23</b>	<b>-\$384,800</b>	<b>-\$30.19</b>



## Summit on the Park Recreation Center | Canton



### Recreation Center Information

- **Location:** 46000 Summit Parkway, Canton Township, Michigan 48188
- **Opened:** 1996 (10,000 SF fitness area and locker room addition in 2000)
- **Size:** 95,200 SF facility

### Features

- **Gymnasium**
  - » Maple floor gym
  - » 2 electronic scoreboards
  - » 6 glass backboards
  - » A curtain that divides the gym into two areas
  - » Sound system
  - » Skylights for indirect lighting
  - » Volleyball inserts
  - » Pickle ball courts
  - » 3 lane elevated track (16 laps = 1 mile)
- **Aquatics**
  - » 13,340 SF
  - » 5-lane, 25-yard lap pool (lanes range from 3 feet to 5 feet in depth)
  - » Lazy river and water slide
  - » Sauna room
  - » Steam room
  - » Spa
  - » Zero-depth leisure pool with play features such as a water slide



## Summit on the Park Recreation Center *(continued)*



- **Racquetball Court**

- » Fee for hourly rental

- **Fitness Center**

- » 6,000 SF
- » 30 pieces of cardiovascular equipment
- » Locker rooms

- **Meeting Rooms (5)**

- » Fee based room rental
- » 850 SF Room, 30 occupants
- » 800 SF Room, 40 occupants
- » 2,800 SF 105 occupants, includes kitchen
- » Walnut room (size unknown)
- » Chestnut room (size unknown)

- **After School Program**

- » Fee based service

- **Child Watch**

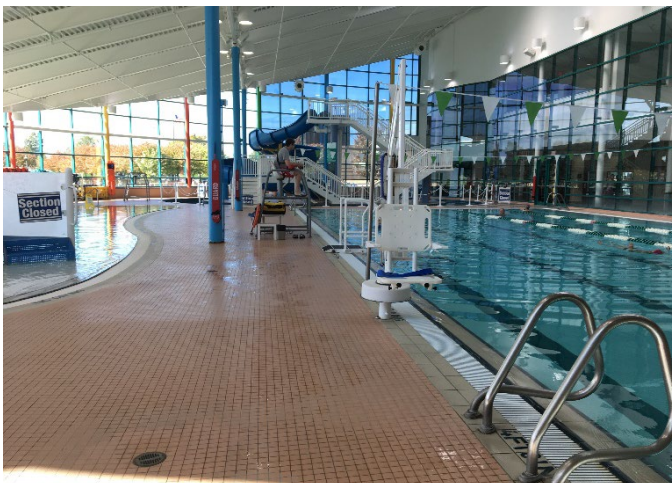
- » Children ages 3 months to 11 years
- » Fee based service

- **Programs**

- » Bare
- » Cardio cycling
- » Senior fitness program

- **Banquet & Conference Center**

- » Accommodates 250 guests seated
- » Accommodates 300 guests for strolling food/drink



## Summit on the Park Recreation Center – Operational Budget

**Building Size:** 95,200 SF

Canton Community Center Budget						
Expenses	2020	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF
Staff Costs: aquatics, facility maint, health, building attend	\$1,264,281	\$13.28	\$1,806,697	\$18.98	\$2,165,275	\$22.74
Full Time: 12						
Part Time: 2						
Operational Supplies	\$9,505	\$0.10	\$13,000	\$0.14	\$29,000	\$0.30
Other Services and Charges	\$320,823	\$3.37	\$960,823	\$10.09	\$1,039,958	\$10.92
Capital Outlay	\$15,751	\$0.17	\$49,015	\$0.51	\$48,000	\$0.50
Debt Service	\$197,496	\$2.07	\$0	\$0.00	\$0	\$0.00
Transfer Out	\$92,974	\$0.98	\$272,171	\$2.86	\$958,203	\$10.07
Aquatics Supplies	\$4,599	\$0.05	\$13,000	\$0.14	\$25,500	\$0.27
Aquatics - Other services and charges	\$2,492	\$0.03	\$12,000	\$0.13	\$14,000	\$0.15
Banquet Supplies	\$1,703	\$0.02	\$2,000	\$0.02	\$2,000	\$0.02
Administration Supplies	\$22,196	\$0.23	\$27,200	\$0.29	\$43,000	\$0.45
Administration - Other services and charges	\$97,516	\$1.02	\$141,019	\$1.48	\$166,850	\$1.75
Health and Wellness - supplies	\$5,939	\$0.06	\$9,235	\$0.10	\$15,800	\$0.17
Health and Wellness - Other services and charges	\$21,423	\$0.23	\$50,000	\$0.53	\$52,000	\$0.55
Kids Corner - wages and benefits	\$21,372	\$0.22	\$23,063	\$0.24	\$68,896	\$0.72
Kids Corner - supplies	\$316	\$0.00	\$1,000	\$0.01	\$2,000	\$0.02
Custodial	\$62,136	\$0.65	\$101,079	\$1.06	\$124,814	\$1.31
Birthday parties	\$8,965	\$0.09	\$10,260	\$0.11	\$35,933	\$0.38
<b>Total Expenses:</b>	<b>\$2,149,487</b>	<b>\$22.58</b>	<b>\$3,491,562</b>	<b>\$36.68</b>	<b>\$4,791,229</b>	<b>\$50.33</b>
Revenues	2020 Budget	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF
Charges for Services - pro shop, sales	\$4,260	\$0.04	\$546	\$0.01	\$3,000	\$0.03
Administration Charges	\$617,355	\$6.48	\$691,000	\$7.26	\$721,241	\$7.58
Contributions and Donations	\$2,079	\$0.02	\$0	\$0.00	\$0	\$0.00
Interest	\$3,011	\$0.03	\$0	\$0.00	\$0	\$0.00
Reimbursements	\$10,773	\$0.11	\$0	\$0.00	\$0	\$0.00
Other Revenues	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
Transfers In	\$1,000,000	\$10.50	\$1,929,636	\$20.27	\$1,948,738	\$20.47
Fund Balance Appropriation	\$0	\$0.00	\$90,880	\$0.95	\$200,750	\$2.11
Aquatics Admission Fee	\$22,204	\$0.23	\$20,000	\$0.21	\$290,000	\$3.05
Aquatics Lease/Rental	\$0	\$0.00	\$5,000	\$0.05	\$19,000	\$0.20
Banquet - Food and Beverage Sales	\$3,262	\$0.03	\$0	\$0.00	\$0	\$0.00
Banquet - Rental	\$0	\$0.00	\$0	\$0.00	\$35,000	\$0.37
Facilities Operations - Admission Fee	\$33,258	\$0.35	\$41,888	\$0.44	\$100,000	\$1.05
Facilities Operations - Leases and Rental	\$56,558	\$0.59	\$91,393	\$0.96	\$150,000	\$1.58
Facilities Operations - Summit Recreation Fees	\$246,703	\$2.59	\$553,280	\$5.81	\$1,150,000	\$12.08
Facilities Operations - Misc.	\$4,823	\$0.05	\$1,000	\$0.01	\$11,000	\$0.12
Health and Wellness	\$35,249	\$0.37	\$57,305	\$0.60	\$100,000	\$1.05
Kids Corner	\$2,299	\$0.02	\$5,000	\$0.05	\$15,500	\$0.16
Birthday Parties	\$4,478	\$0.05	\$5,000	\$0.05	\$51,000	\$0.54
<b>Total Revenue:</b>	<b>\$2,046,312</b>	<b>\$21.49</b>	<b>\$3,491,928</b>	<b>\$36.68</b>	<b>\$4,795,229</b>	<b>\$50.37</b>
<b>Revenue Minus Expenses</b>	<b>-\$103,175</b>	<b>-\$1</b>	<b>\$366</b>	<b>\$0.00</b>	<b>\$4,000</b>	<b>\$0.04</b>



## Sterling Heights Community Center | Sterling Heights

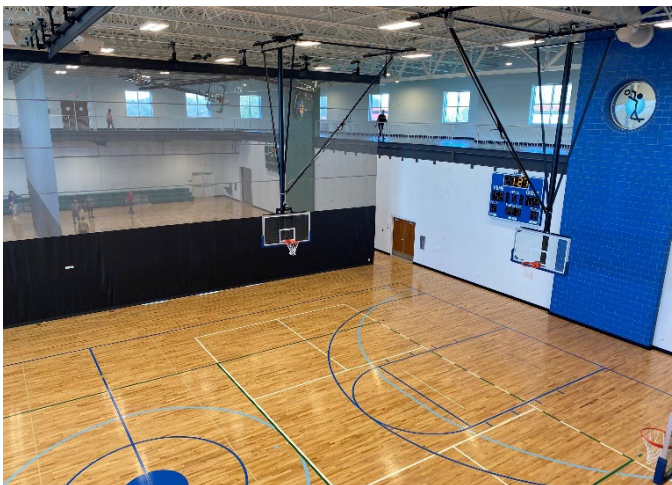


### Community Center Information

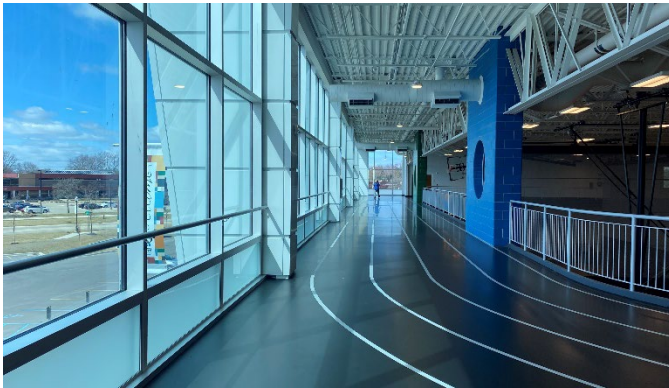
- **Location:** 40250 Dodge Park Road, MI
- **Opened:** 2020
- **Size:** 98,000 SF
- **Project Cost:** \$24M, \$245/sf

### Features

- **Indoor Amenities**
- **Gymnasium** – (16,000 SF) Maple Floor
  - » Elevated walking track – 10 laps = 1 mile
  - » Bleachers
  - » Score boards
  - » Curtain dividers
  - » (6) courts, (2) regulation
  - » Pickleball courts
  - » O.H. door access for events
- **Locker Rooms**
- **Teen Center**
  - » E sports area
  - » 2,000 SF
- **Tot Room**
- **Community Rooms (2)**
  - » 200 people per room @ round tables
  - » Stage with ramp, green room, storage
  - » 3,500 SF per room
- **Administration Offices**
  - » Front counter
  - » Work area and perimeter offices
  - » Conference room – 2 way Zoom calling
  - » Employee kitchen

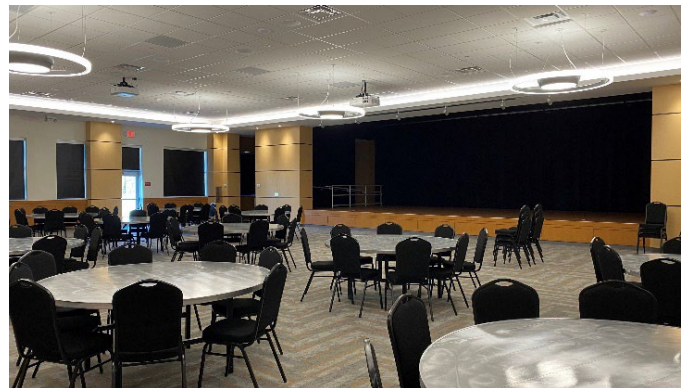


## Sterling Heights Community Center *(continued)*



### Features *(continued)*

- (3) Dance Studios
- (2) Fitness Rooms
- Second Level Lounges
- Lockers





## Troy Community Center | Troy



### Community Center Information

- **Location:** 3179 Livernois Road, Troy, MI
- **Opened:** 2000, addition in 2003
- **Size:** 127,000 SF
- **Fee:** Resident Recreation Pass - \$264 / year  
Non-Resident Employee - \$308 / year  
Non-Resident - \$374 / year

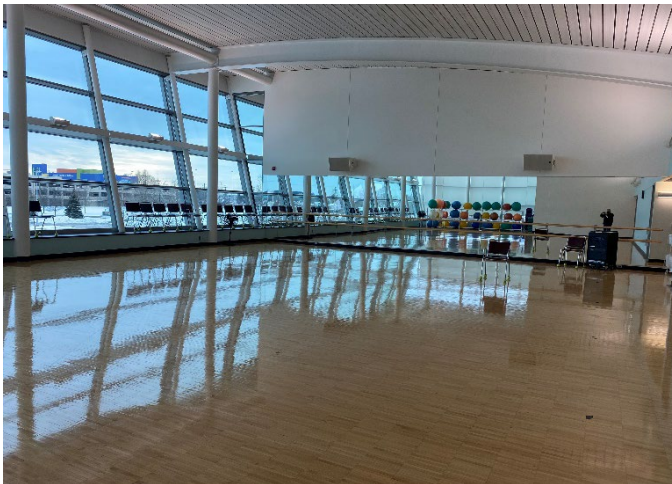
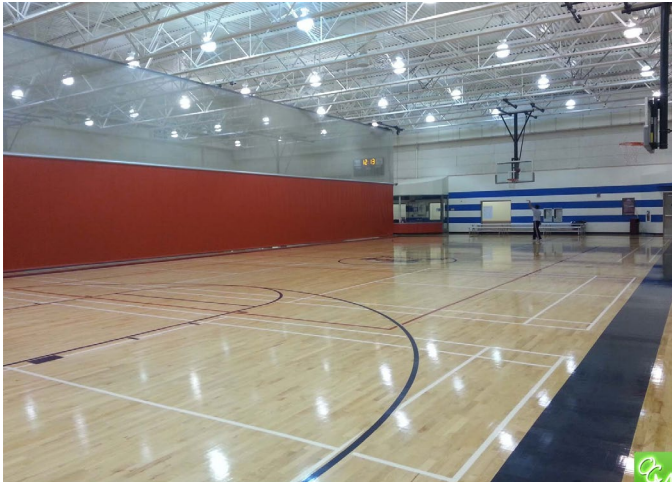
### Features

- **Indoor Amenities**
- **Fitness Center** – (7,300 SF) cardiovascular equipment, circuit training machines and free weights
- **Gymnasium** – (13,400 SF) Maple Floor
  - » 60 seat bleachers
  - » 2 score boards
  - » (6) courts, (2) regulation
  - » (2) badminton courts
  - » Pickleball courts
- **Recreation Pool**
  - » 4,000 SF, 84-86 degrees
  - » 4 lane, 20 yards, 4' deep lap lanes
  - » water slide
  - » water toy area
- **Therapy Pool**
  - » 1,400 SF, 88 degrees, 4' max. depth
  - » Wheelchair access





## Troy Community Center *(continued)*



### Features *(continued)*

- Four studios (2 aerobic, 2 dance)
- Locker rooms – Men, Women and (6) Family
- Meeting Rooms
- Child Watch
- Computer Lab – 9 stations
- DMC Wellness Center – leased space
- Banquet & Conference Center
- Early Childhood - (2) rooms, 25 kids/room
- Senior Store
- Teen Room
- Game Room
- Arts and Crafts Room
- Administration Offices

### Outdoor Amenities

- Jogging and walking paths
- Skate park
- Bocce and shuffleboard courts
- Baseball field
- Cricket field
- Outdoor playground – early childhood
- Picnic shelter

## Troy Community Center – Operational Budget

**Building Size:** 127,000 SF

Troy Community Center Budget								
Expenses	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Staff Costs	\$976,680	\$7.69	\$1,015,747	\$8.00	\$1,056,377	\$8.32		
Full Time: 11 (2024 budget)								
Part Time: 24.5 (2024 budget)								
Aquatics Staff								
Aquatics Full Time: 0 (2024 budget)								
Aquatics Part Time: 24.5 (2024 budget)								
Aquatics Operations	\$405,632	\$57.95	\$552,078	\$78.87	\$552,078	\$78.87	\$579,908	\$82.84
Aquatics Capital	\$0	\$0.00	\$230,000	\$32.86	\$400,000	\$57.14	\$400,000	\$57.14
Operational Supplies	\$129,050	\$1.02	\$134,212	\$1.06	\$139,580	\$1.10		
Contracted Services - maintenance	\$329,980	\$2.60	\$343,179	\$2.70	\$356,906	\$2.81		
Contracted Services - general	\$132,000	\$1.04	\$137,280	\$1.08	\$142,771	\$1.12		
Contracted Services - independent	\$16,000	\$0.13	\$16,640	\$0.13	\$17,306	\$0.14		
Contracted Services - custodial	\$216,640	\$1.71	\$225,306	\$1.77	\$234,318	\$1.85		
Contracted Services - equipment maintenance	\$73,000	\$0.57	\$75,920	\$0.60	\$78,957	\$0.62		
Contracted Services - security system	\$1,100	\$0.01	\$1,144	\$0.01	\$1,190	\$0.01		
Building Maintenance/supplies	\$56,180	\$0.44	\$58,427	\$0.46	\$60,764	\$0.48		
Building Maintenance - exterior (City Budget)								
Travel & Mileage	\$100	\$0.00	\$104	\$0.00	\$108	\$0.00		
Printing	\$570	\$0.00	\$593	\$0.00	\$617	\$0.00		
Utilities								
Telephone & Data	\$3,750	\$0.03	\$3,900	\$0.03	\$4,056	\$0.03		
Gas	\$96,760	\$0.76	\$100,630	\$0.79	\$104,656	\$0.82		
Electric	\$318,360	\$2.51	\$331,094	\$2.61	\$344,338	\$2.71		
Water	\$61,380	\$0.48	\$63,835	\$0.50	\$66,389	\$0.52		
Insurance	\$28,000	\$0.22	\$29,120	\$0.23	\$30,285	\$0.24		
Education and General Training	\$5,000	\$0.04	\$5,200	\$0.04	\$5,408	\$0.04		
Capital Improvements	\$1,750,000	\$13.78	\$1,750,000	\$13.78	\$1,750,000	\$13.78		
<b>*Total Expenses:</b>	<b>\$4,194,550</b>	<b>\$33.03</b>	<b>\$4,752,332</b>	<b>\$33.80</b>	<b>\$5,194,025</b>	<b>\$34.60</b>		
Revenues	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Aquatics Charges for Services	\$245,220	\$35.03	\$764,344	\$109.19	\$563,000	\$80.43	\$717,000	\$102.43
Aquatics Interest & Rent	\$998	\$0.14	-\$19,628	-\$2.80	\$26,100	\$3.73	\$28,100	\$4.01
Aquatics other Revenue	-\$74,362	-\$10.62	\$3,710	\$0.53				
Membership passes	\$800,000	\$6.30	\$832,000	\$6.55	\$865,280	\$6.81		
Swim Programs	\$80,000	\$0.63	\$83,200	\$0.66	\$86,528	\$0.68		
Fitness Classes	\$130,000	\$1.02	\$135,200	\$1.06	\$140,608	\$1.11		
Programs/Events	\$30,000	\$0.24	\$31,200	\$0.25	\$32,448	\$0.26		
Rental Income	\$130,000	\$1.02	\$135,200	\$1.06	\$140,608	\$1.11		
General Fund	\$3,024,550	\$23.82	\$3,075,532	\$24.22	\$3,128,553	\$24.63		
<b>Total Revenue:</b>	<b>\$4,194,550</b>	<b>\$33.03</b>	<b>\$4,292,332</b>	<b>\$33.80</b>	<b>\$4,394,025</b>	<b>\$34.60</b>		
<b>*Revenue Minus Expenses</b>	<b>\$0</b>	<b>\$0.00</b>	<b>-\$460,000</b>	<b>\$0.00</b>	<b>-\$800,000</b>	<b>\$0.00</b>		

\* Aquatics not part of expenses or revenue totals

## Livonia Kirksey Recreation Center | Livonia



### Recreation Center Information

- **Location:** 15100 Hubbard St, Livonia, MI 48154
- **Opened:** 2003
- **Size:** 135,000 SF
- **Project Cost:** \$30M, \$222/s.f.

### Features

- **Main Gymnasium**
  - » 14,000 SF hard wood floor
  - » Two full basketball courts
  - » Two Volleyball Nets
- **Multi-Activities Court**
  - » 13,000 SF synthetic floor
  - » Two basketball courts
  - » Badminton
  - » Floor Hockey
  - » Indoor Soccer
  - » Pickleball
- **Locker Rooms**
- **Fitness**
  - » Arc Trainers and True Stretch
  - » Concept 2 Rower
  - » Nu Step
  - » Recumbent/Upright/Wind Resistance
  - » Step Climbers
  - » Step mill
  - » Treadmills
  - » Free Weights





## Livonia Kirksey Recreation Center *(continued)*



### Features *(continued)*

- **Outdoor Skate Park**
  - » 14,000 SF
- **Kids Watch**
- **Party Rooms**
  - » Three rooms, 343 SF each
- **Multi-Purpose Room**
  - » 735 SF
- **Climbing Wall**
  - » 42' high x 36" wide
- **Walking Track**
  - » 11 laps = 1 mile
- **Aquatics**
  - » Lap pool – 25 yards, four lanes, 400 spectators
  - » 6,500 SF recreation pool
  - » Zero depth entry
  - » Lazy river
  - » Water playground
  - » Spa
- **Outdoor Splash Pad**



## Livonia Kirksey Recreational Center – Operational Budget

**Building Size:** 135,000 SF

Livonia Kirksey Recreation Center Budget						
Expenses	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF
Staff Costs	\$1,639,824	\$12.15	\$2,898,028	\$21.47	\$3,013,949	\$22.33
Full Time: 8						
Part Time: ?						
Operational Supplies	\$142,853	\$1.06	\$311,825	\$2.31	\$324,298	\$2.40
Professional Services	\$300,888	\$2.23	\$593,650	\$4.40	\$617,396	\$4.57
Transportation	\$10,107	\$0.07	\$26,500	\$0.20	\$27,560	\$0.20
Community Promotion	\$2,426	\$0.02	\$10,600	\$0.08	\$11,024	\$0.08
Printing and Publishing	\$26,223	\$0.19	\$37,500	\$0.28	\$39,000	\$0.29
Insurances	\$35,344	\$0.26	\$40,521	\$0.30	\$42,142	\$0.31
Utilities						
Electric	\$261,311	\$1.94	\$425,000	\$3.15	\$442,000	\$3.27
Heat	\$102,471	\$0.76	\$180,000	\$1.33	\$187,200	\$1.39
Water	\$54,539	\$0.40	\$168,000	\$1.24	\$174,720	\$1.29
Repairs and Maintenance	\$25,093	\$0.19	\$52,000	\$0.39	\$54,080	\$0.40
Other Charges and Services	\$1,544,434	\$11	\$1,834,193	\$13.59	\$1,907,561	\$14.13
Capital Outlay	\$179,269	\$1.33	\$322,400	\$2.39	\$335,296	\$2.48
Supplies - Covid	\$20,146	\$0.15	\$9,000	\$0.07	\$9,360	\$0.07
<b>Total Expenses:</b>	<b>\$4,344,928</b>	<b>\$32.18</b>	<b>\$6,909,217</b>	<b>\$51.18</b>	<b>\$7,185,586</b>	<b>\$53.23</b>
Revenues	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF
Taxes	\$3,330,730	\$24.67	\$3,428,224	\$25.39	\$3,565,353	\$26.41
State Grants	\$345,652	\$2.56	\$354,058	\$2.62	\$368,220	\$2.73
County Grant	\$152,217	\$1.13	\$154,329	\$1.14	\$160,502	\$1.19
Store Op-Rec Center	\$1,041	\$0.01	\$6,000	\$0.04	\$6,240	\$0.05
Conc-Vol Discounts	\$9,362	\$0.07	\$20,000	\$0.15	\$20,800	\$0.15
Michigan Sales Tax	-\$54	\$0.00	-\$450	\$0.00	-\$468	\$0.00
Use Fees - Recreation	\$6,029	\$0.04	\$10,000	\$0.07	\$10,400	\$0.08
Use Fees - Facilities	\$50,000	\$0.37	\$60,000	\$0.44	\$62,400	\$0.46
Passes Pd by Monthly Bank Draft	\$260,482	\$1.93	\$634,200	\$4.70	\$659,568	\$4.89
Gymnasium	\$1,225	\$0.01	\$4,000	\$0.03	\$4,160	\$0.03
Annual Passes	\$654,982	\$4.85	\$842,500	\$6.24	\$876,200	\$6.49
Daily Admissions	\$88,269	\$0.65	\$277,200	\$2.05	\$288,288	\$2.14
Punch Card Passes	\$12,432	\$0.09	\$54,100	\$0.40	\$56,264	\$0.42
Gymnastics Rental	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
MAC Gym	\$11,474	\$0.08	\$17,100	\$0.13	\$17,784	\$0.13
Advertising	\$2,200	\$0.02	\$9,500	\$0.07	\$9,880	\$0.07
LCRC - Athletics	\$2,734	\$0.02	\$17,400	\$0.13	\$18,096	\$0.13
LCRC - Programs	\$42,288	\$0.31	\$170,000	\$1.26	\$176,800	\$1.31
LCRC - Special Events	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
Fitness Center	\$74,324	\$0.55	\$175,000	\$1.30	\$182,000	\$1.35
Climbing Wall	\$2,057	\$0.02	\$8,100	\$0.06	\$8,424	\$0.06
Aerobics Studio	\$119,600	\$0.89	\$162,500	\$1.20	\$169,000	\$1.25
Party Rooms/Meeting Rooms	\$6,723	\$0.05	\$28,100	\$0.21	\$29,224	\$0.22
Multi-Purpose Activity Room	\$203	\$0.00	\$2,500	\$0.02	\$2,600	\$0.02
Child Watch/Activity Room	\$83	\$0.00	\$350	\$0.00	\$364	\$0.00
Outdoor Programs-Rec Ctr	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
Water Exercise	\$10,982	\$0.08	\$25,000	\$0.19	\$26,000	\$0.19
Swim Lessons	\$15,823	\$0.12	\$85,100	\$0.63	\$88,504	\$0.66
Pool Rental	\$25,715	\$0.19	\$50,500	\$0.37	\$52,520	\$0.39
<b>Total Revenue:</b>	<b>\$5,226,573</b>	<b>\$28.85</b>	<b>\$6,595,311</b>	<b>\$29.87</b>	<b>\$6,859,123</b>	<b>\$31.06</b>
<b>Revenue Minus Expenses</b>	<b>\$881,645</b>	<b>-\$3.33</b>	<b>-\$313,906</b>	<b>-\$21.31</b>	<b>-\$326,462</b>	<b>-\$22.16</b>

## Farmington Hills Hawk | Farmington Hills



### Community Center Information

- **Location:** 29995 W 12 Mile Rd, Farmington Hills, MI 48334
- **Opened:** December 2001
- **Size:** 245,000 SF, 42 acres
- **Project Cost:** \$26M, \$106/s.f.

### Features

- **Gymnasium**
  - » Three full basketball courts
  - » 8 regulation baskets
  - » Pickleball Courts
  - » Volleyball Nets
  - » Classes, clinics, and open gym times
  - » Men's, Women's, and Family Locker Rooms
- **Fitness**
  - » Stationary Bikes and spinning bikes
  - » Treadmills
  - » Rowing Machines
  - » Free Weights, Power Cages
  - » Strength Training machines
  - » Adaptive Exercise Equipment
- **Aquatics Center**
  - » Lazy River
  - » Zero Depth Entry
  - » Lap Swim Lanes
  - » Water Slide
  - » Zip Line and Climbing Wall
  - » Rentable Party Room
  - » Three ADA accessible locker rooms, including a family locker room



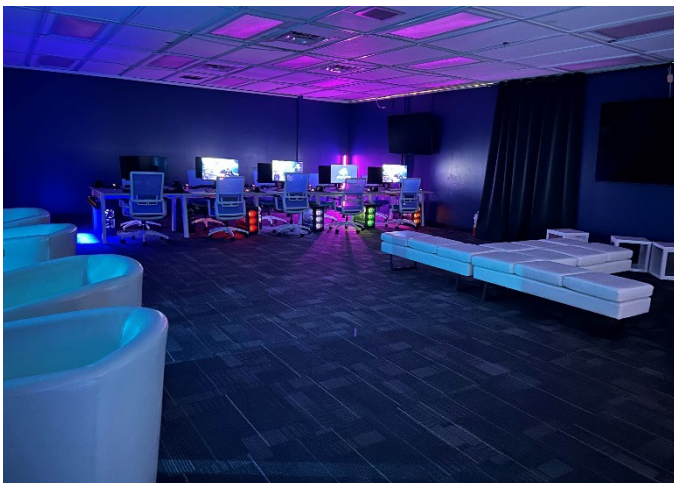


## Farmington Hills Hawk *(continued)*



### Features *(continued)*

- **Maker Space**
  - » Table Saw
  - » Band Saw
  - » Planer and Jointer
  - » ShopBot CNC Router
  - » 3D Printers
  - » Laser Cutters
  - » Vinyl and large format printers,
  - » Textiles
- **Auditorium** - 766 seats
- **Child watch**
- **Room Rentals** – 3 rooms
- **Dance Studio**
- **Recording Studio**
- **Ceramic Studio**
- **Administration Offices**
- **Programs:**
  - » Drawing
  - » Acrylic Painting
  - » Watercolor Painting
  - » Music
  - » Photography
  - » Camps
  - » Early Childhood Programs
  - » Outdoor
  - » Football/Soccer/Lacrosse field
  - » Track
  - » Baseball
  - » Softball
  - » Tennis
  - » Archery
  - » Video Gaming



## Operational Hours

Community/Senior Center hours usually vary with the season (longer hours in the winter, shorter hours during the summer), by programming needs, use patterns, and special events. The COVID pandemic has also impacted hours of operation due to social distancing concerns and shortage of full and part time staffing needs.

The existing WT Recreation Center is opened for community use from Monday thru Friday, 8:00am to 4:00pm (40 hours per week). Listed below are the hours of operation for (5) local Community/Senior Centers that vary in size and program offerings. WT should accommodate staffing hours that are in line with other local Community/Senior Centers.

Hours of Operation Comparison		
Waterford Twp. Recreation Center		
	Hours Opened	Hours
Monday	8:00 am - 4:00 pm	8
Tuesday	8:00 am - 4:00 pm	8
Wednesday	8:00 am - 4:00 pm	8
Thursday	8:00 am - 4:00 pm	8
Friday	8:00 am - 4:00 pm	8
Saturday		0
Sunday		0
Total Hours		40
Summit on the Park - Canton		
	Hours Opened	Hours
Monday	6:00 am - 9:00 pm	15
Tuesday	6:00 am - 9:00 pm	15
Wednesday	6:00 am - 9:00 pm	15
Thursday	6:00 am - 9:00 pm	15
Friday	6:00 am - 9:00 pm	15
Saturday	7:00 am - 8:00 pm	13
Sunday	7:00 am - 8:00 pm	13
Total Hours		101
Romulus Athletic Center - Romulus		
	Hours Opened	Hours
Monday	5:00 am - 9:00 pm	16
Tuesday	5:00 am - 9:00 pm	16
Wednesday	5:00 am - 9:00 pm	16
Thursday	5:00 am - 9:00 pm	16
Friday	5:00 am - 9:00 pm	16
Saturday	8:00 am - 7:00 pm	11
Sunday	8:00 am - 7:00 pm	11
Total Hours		102

Hours of Operation Comparison		
Troy Community Center - Troy		
	Hours Opened	Hours
Monday	5:00 am - 9:00 pm	16
Tuesday	5:00 am - 9:00 pm	16
Wednesday	5:00 am - 9:00 pm	16
Thursday	5:00 am - 9:00 pm	16
Friday	5:00 am - 9:00 pm	16
Saturday	7:00 am - 5:00 pm	10
Sunday	8:00 am - 5:00 pm	9
Total Hours		99
Livonia Kirksey Recreation Center - Livonia		
	Hours Opened	Hours
Monday	5:00 am - 10:00 pm	17
Tuesday	5:00 am - 10:00 pm	17
Wednesday	5:00 am - 10:00 pm	17
Thursday	5:00 am - 10:00 pm	17
Friday	5:00 am - 10:00 pm	17
Saturday	6:00 am - 7:00 pm	13
Sunday	7:00 am - 7:00 pm	12
Total Hours		110
Farmington Hills Hawk - Farmington Hills		
	Hours Opened	Hours
Monday	5:30 am - 10:00 pm	16.5
Tuesday	5:30 am - 10:00 pm	16.5
Wednesday	5:30 am - 10:00 pm	16.5
Thursday	5:30 am - 10:00 pm	16.5
Friday	5:30 am - 9:00 pm	15.5
Saturday	7:00 am - 7:00 pm	12
Sunday	8:00 am - 6:00 pm	10
Total Hours		103.5



## Van Buren Twp. Community Center | Van Buren Twp.



### Recreation & Wellness Center Information

- **Location:** 46425 Tyler Rd., Van Buren Twp., Mi
- **Opening:** May 2024
- **Size:** 21,762 s.f. addition, 20,000 s.f. remodel
- **Project Cost:** \$16M, \$616/s.f.. \$383/s.f.

### Features

- **Gymnasium**
  - Basketball
  - Volleyball
  - Pickle Ball
  - Batting Cage
  - Bleachers
  - Elevated Walking Track
- **Fitness Areas**
- **Child Watch**
- **Teen Area**
- **Multipurpose Rooms**
- **Administrative Offices**
- **Locker Rooms**
- **Dance Studio**
- **Black Box Theater**
- **Outdoor Amphitheater**
- **Senior Center**



## Redford Twp. Recreation & Wellness Center | Redford Twp.



### Recreation & Wellness Center Information

- **Location:** 14701 Beech Daly Rd., Redford Twp. Mi.
- **Opening:** January/February 2026
- **Size:** 34,862 s.f., 3.4 acres
- **Project Cost:** \$21.5M, \$616/s.f.

### Features

- **Gymnasium**
  - Basketball
  - Volleyball
  - Pickle Ball
  - Batting Cage
  - Bleachers
  - Elevated Walking Track
- **Spa Pool**
- **Fitness Areas**
- **Child Play Area**
- **Saunas – Wet & Dry**
- **Spa Pool**
- **Locker Rooms**
- **Community Meeting & Multipurpose Rooms**
- **Dance Studios**
- **Outdoor Amphitheater**





SECTION 5

# Discovery



# Discovery

## General Overview



During the discovery phase of the feasibility study, space program needs were identified by WT staff based on the new recreation building design developed by Neumann/Smith (N/S) Architects in 2018. These needs were used as a “test fit” for the existing OCC Student Center and Physical Education Building. The proposed N/S designed building contained 72,716 s.f. of programed spaces of varying configurations and square footages. These programed spaces were previously formulated through several engagements and visioning sessions. The 9-acre site for this new building was located at the west end the City Hall Campus off of Civic Center Drive and east of the 21-acre Clam Lake.

The existing 24,471 s.f. two story Student Center and 35,098 s.f. Physical Education Building were evaluated for housing the desired programs and support spaces. The proposed site amenities from the 2008 site plan were documented and part of the proposed OCC campus Community Center plan along with additional program items such as an outdoor walking track and dog park.

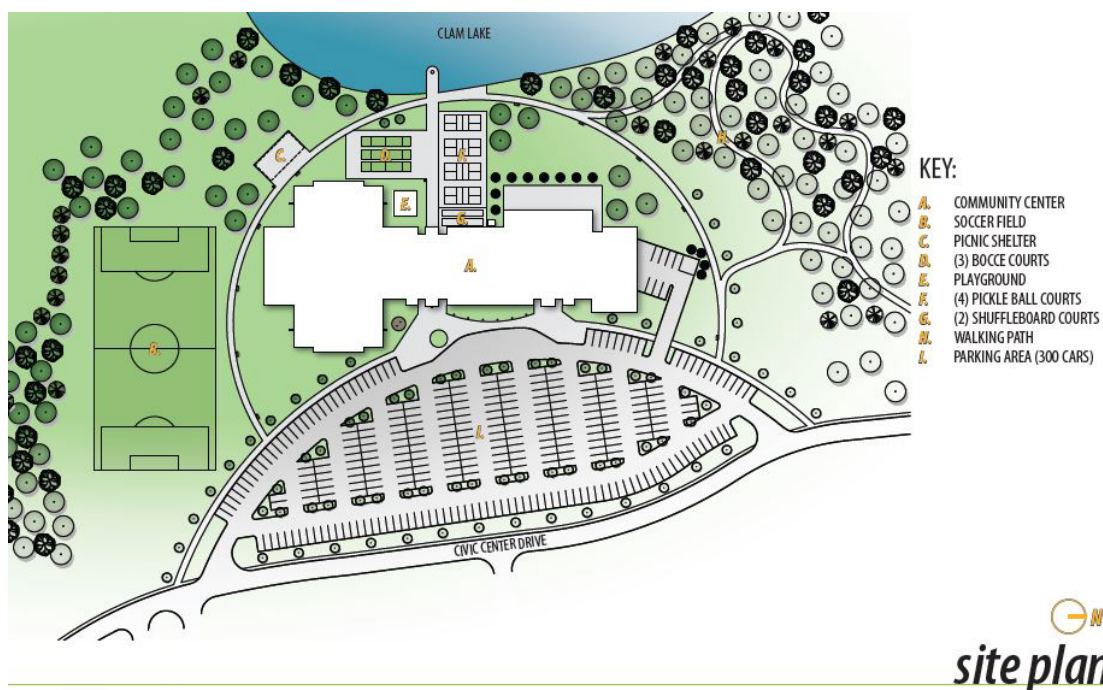
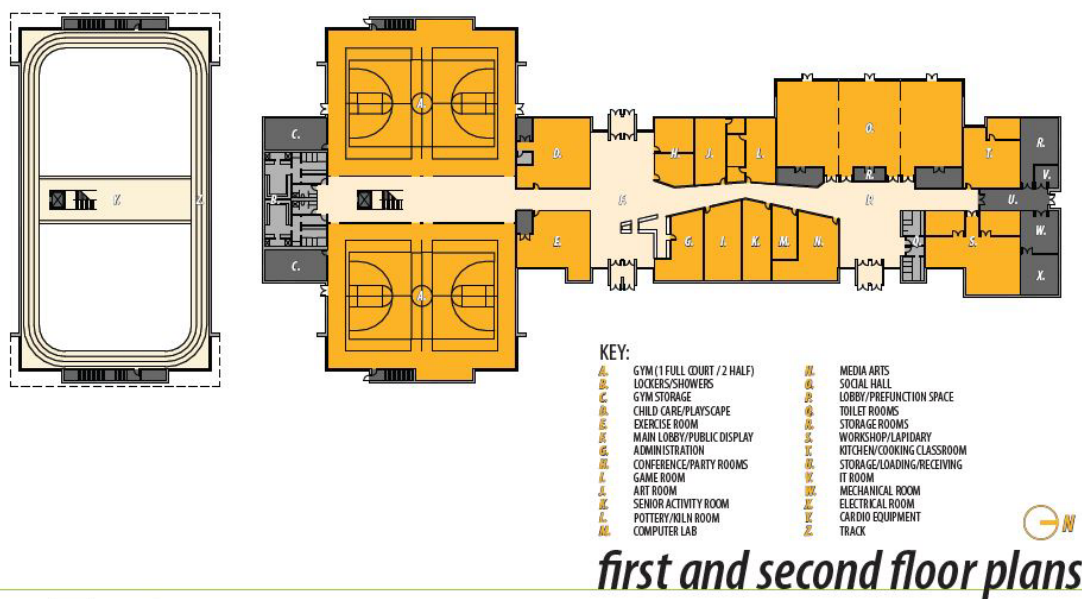
Both the Student Center and the Physical Education Building main utilities are serviced from the campus central plant building. The Student Center is serviced by a hot water heating and chilled water cooling (hydronic) system via an underground tunnel system to the central plant main boilers. The Physical Education Building has a hot water heating system only with no air conditioning. Since the intent of these building are to have stand alone mechanical systems, there are proposed independent mechanical systems for each building.

The Student Center Building has a mechanical room on the north end of the building that accommodates the hydronic pumps, domestic hot water and main electrical switch gear. This room may need to be expanded to accommodate existing and new mechanical equipment. A penthouse rooftop mechanical room houses (2) air handling units (installed in 2009) for conditioned air distribution. Several ceiling variable air volume (VAV) with reheat are distributed mostly in the classroom spaces and corridors. The main entries and stairwells have in-wall unit ventilators. The building does not have a fire sprinkler system, a relatively new elevator (7 to 8 years old), and a Simplex fire alarm system. There are restrooms located on the first and second level but do not meet current ADA code requirements for accessibility. The main second floor 4-ply built up roof appears to be in good condition but is currently 32 years old and should be replaced. The lower roofs at the receiving, kitchen and former early childcare areas are EDPM fully adhered rubber roofing system installed in 2008. The exterior brick is in good condition and windows are original (1972) with the exception of the two story gathering space/dining room windows which were replaced in 2009.



## 2018 Proposed New Recreation Center 72,716 s.f.

The basis for the program for the OCC campus development was based upon the previously developed 2008 Recreation Center plans. This design was developed from several user group, stakeholder and community engagement sessions. A space program analysis was developed for program “test fits” into the existing Student Center and Physical Education Buildings.



		New Recreation Center	OCC Student Center Bldg.		OCC Physical Education Bldg.		OCC Site	
		Proposed	Existing Space	Addition	Existing Space	Addition	Existing Space	Proposed
WT Need Item	Room/Area Type	72,716 s.f.	24,471		35,098			
X	Gymnasium							
X	Lockers/Showers							
X	Gym Storage							
X	Child Watch							
X	Exercise Room							
X	Main Lobby							
X	Administration							
X	Conference/Party Rms.							
	Game Room							
X	Art Room							
X	Senior Activity Room							
X	Pottery/Kiln Room							
	Computer Lab							
	Media Arts							
	Social Hall							
X	Lobby/Prefunction Space							
X	Toilet Rooms							
	Storage Rooms							
X	Workshop/Lapidary							
X	Kitchen/Cooking Classroom							
	Storage/Loading/Receiving							
	IT Room							
	Mechanical Room							
	Electrical Room							
	Cardio Equipment							
	Track							
X	Maker Space							
X	Maintenance Room							
	Acres	9	TBD		TBD		TBD	
X	(4) Pickle Ball Courts							
	(4) Shuffleboard Courts							
	(2) Table Tennis Tables							
	(3) Bocce Courts							
X	Outdoor Restrooms							
	Soccer Field							
	Playground							
	Picnic Shelter							
X	Walking Track							
X	Parking	300 spaces	24 spaces		218 spaces		274 spaces	100
X	(4) Tennis Courts							
X	Softball Field							
X	Dog Park							

## General Overview

During our discovery phase of the feasibility study, space program needs were identified by the existing WT staff and stakeholders. Information was also gathered from previous resident community survey results and interviews with WT staff and stakeholders. The result of that analysis determined the appropriate space program and functional needs.





## O.C.C. Highland Lakes Campus Site





## O.C.C. Highland Lakes Campus Site



High Oaks Hall Building



Guardrail



West Driveway



West Parking Lot for Physical Ed. Building



Pole Lighting





## O.C.C. Highland Lakes Campus Site

### Amphitheater



Stage



Stage Base



Roof Structure & Lighting



Wood Siding



Stage Base Corner





## O.C.C. Highland Lakes Campus Site

### Tennis Courts (4)



North Elevation



Northeast View



East View



Asphalt Paving



Net Support poles





## O.C.C. Highland Lakes Campus Site

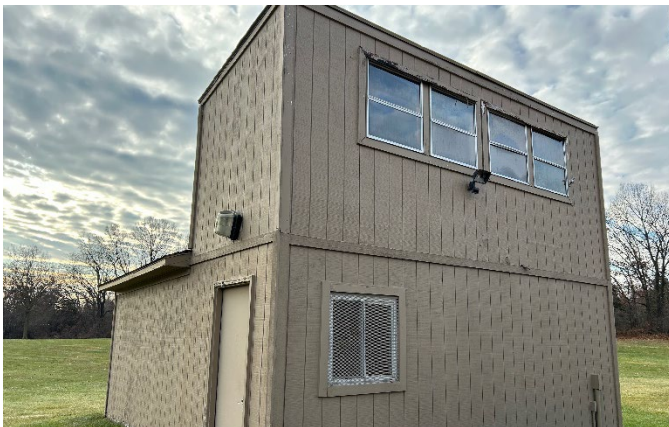
### Softball Field



Scoreboard



South Dugout



Press Box



Press Box Storage Garage



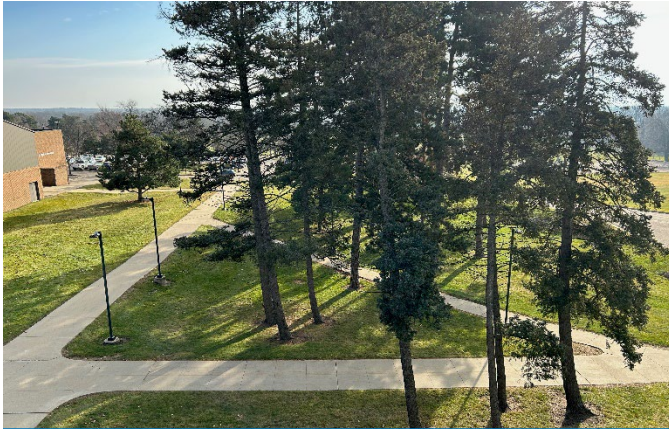
West Bleachers





## O.C.C. Highland Lakes Campus Site

### Court Between Buildings



Student Center Looking South



Student Center Looking South



Drainage Area



Student Center looking Southeast



Physical Education Building Looking N.E.



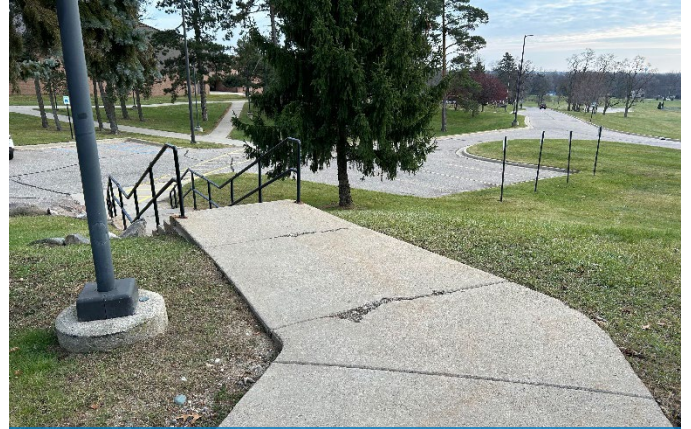


## O.C.C. Highland Lakes Campus Site

### Misc. Site Conditions



Parking Signage



Concrete Stairs from High Oaks Hall



Sidewalk Near Student Center First Level



Curb at Physical Education West Approach



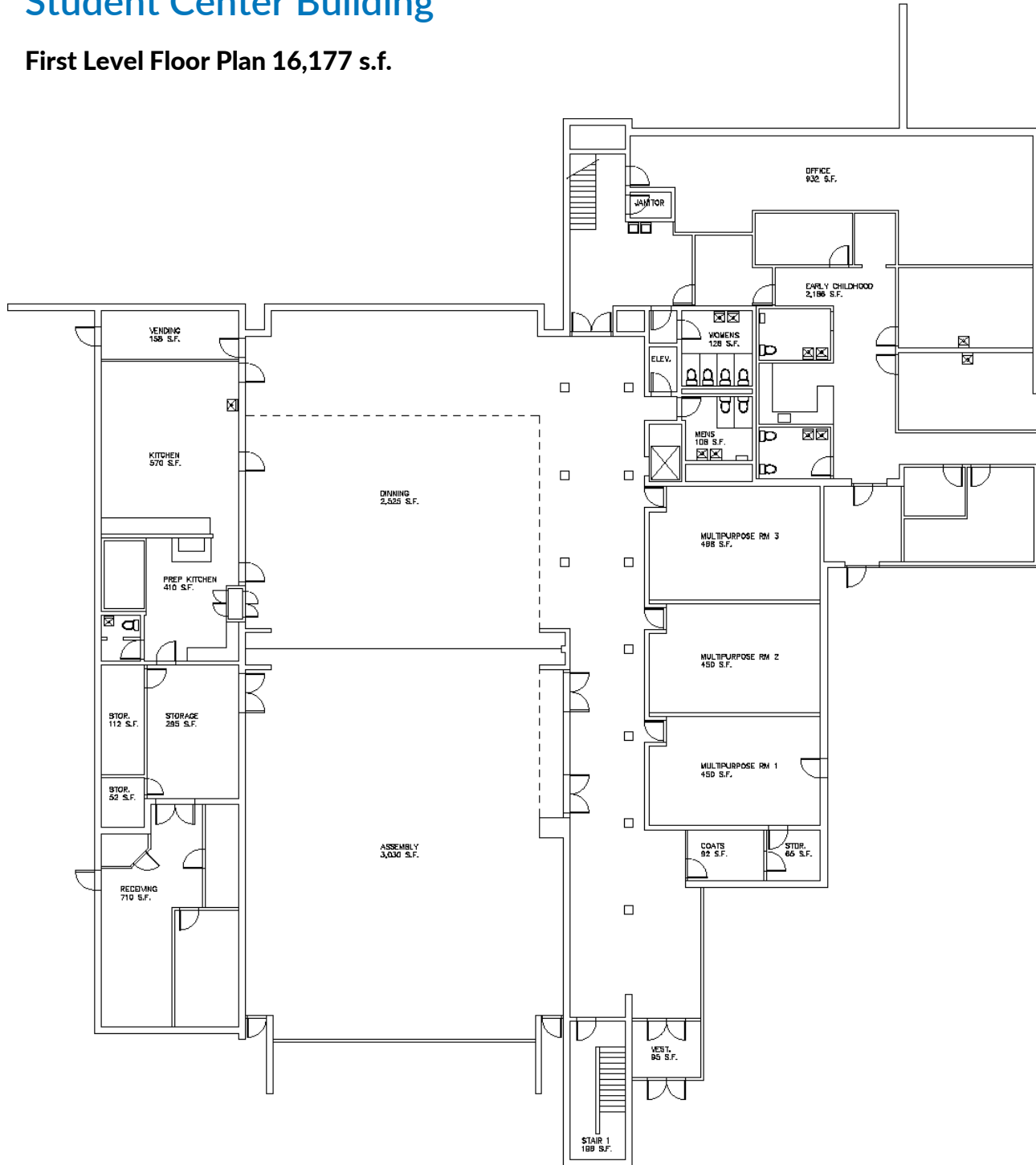
Sidewalk Near Physical Education East Entry





# Student Center Building

First Level Floor Plan 16,177 s.f.



1  
A1

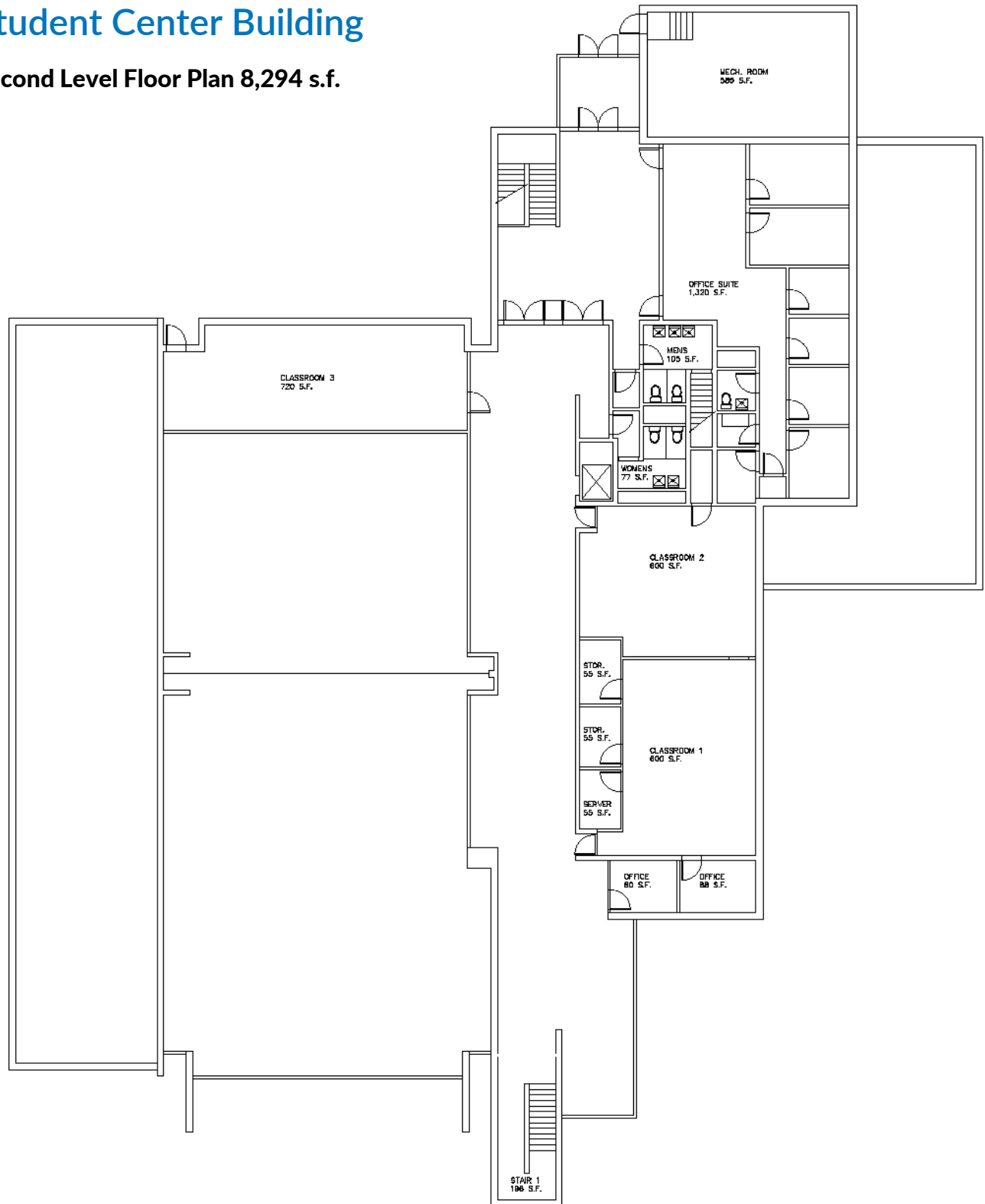
FIRST LEVEL PLAN

16,177 S.F.



## Student Center Building

Second Level Floor Plan 8,294 s.f.



SECOND LEVEL PLAN

8,294 S.F.

## Student Center Building

### Building Exterior



Lower Level Entry Canopy



Lower Level Early Childhood Entry



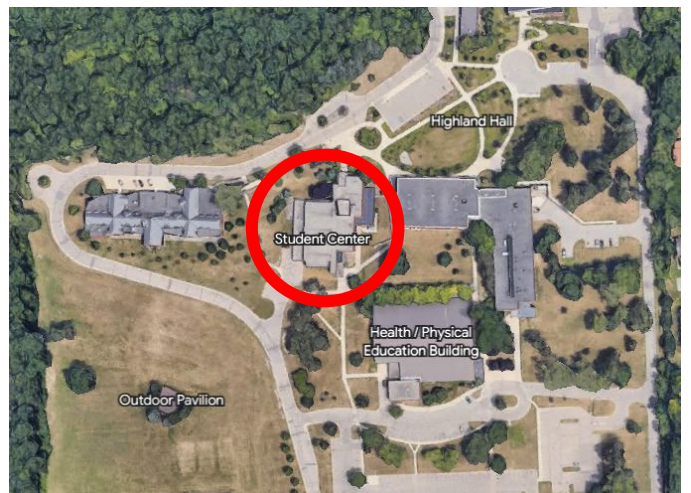
Lower Level Entry



Lower Level Windows at Assembly Room



Lower Level Entry Sidewalk





## Student Center Building

### Technology



Classroom Ceiling Mounted Projector



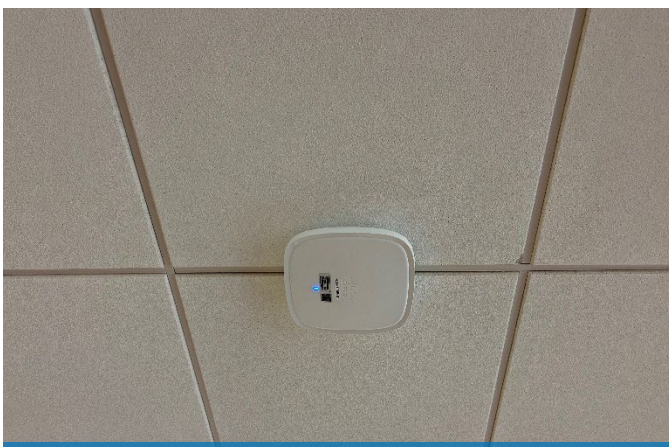
Classroom Teacher Station



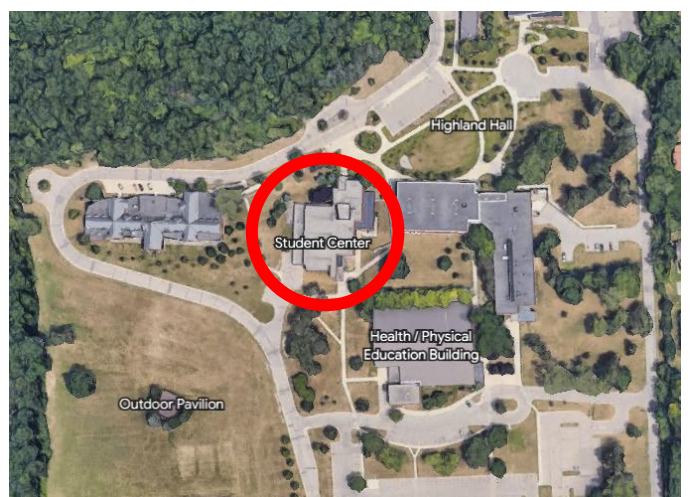
Classroom Sound Enhancement Speakers



Classroom Teacher Station



Classroom Wi-Fi





## Student Center Building

### Fire/Safety



Fire Alarm Panel



Knox Box at North Entry



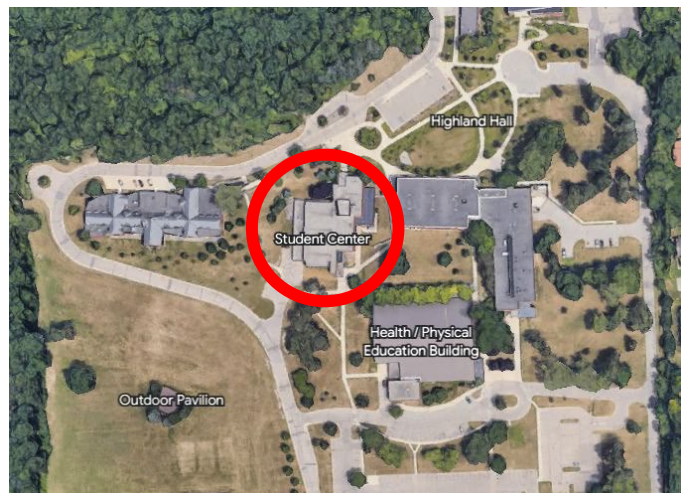
Vestibule Pull Station



Pull Station and Strobe/Alarm



Ceiling Mounted Strobe/Alarm



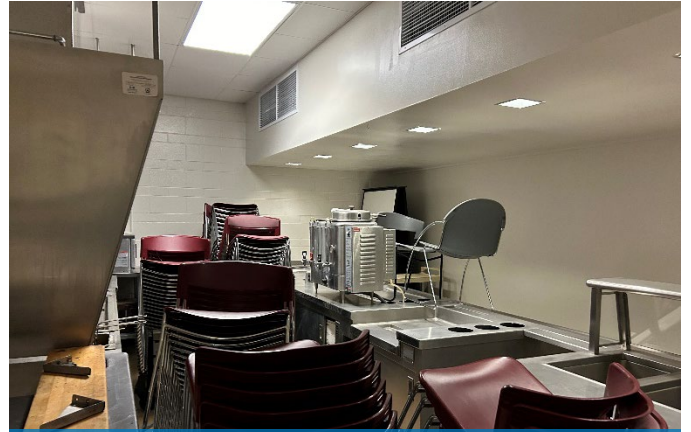


## Student Center Building

### Kitchen



Prep Kitchen



Serving Line



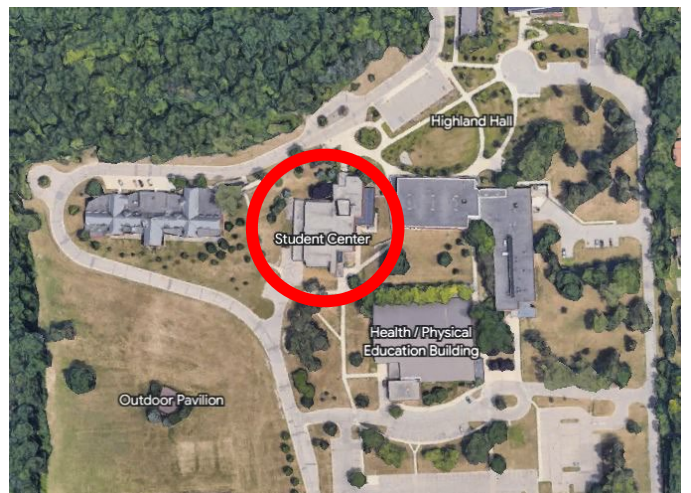
Walk-in Cooler



Warming Ovens



Hood and Range





## Student Center Building

### Mechanical Equipment



Penthouse Air Handling Unit



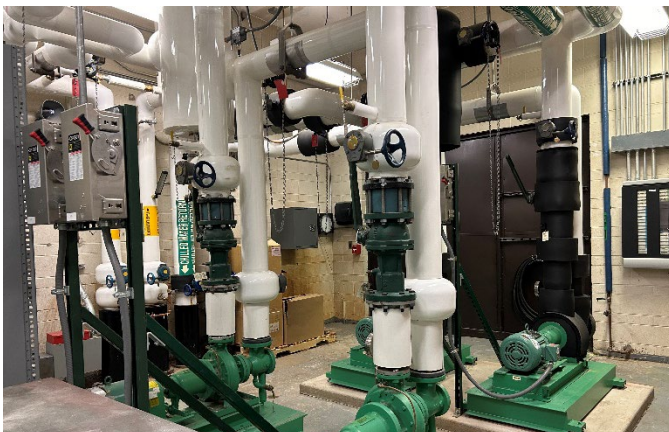
Roof Top Exhaust Fan and A/C Condenser



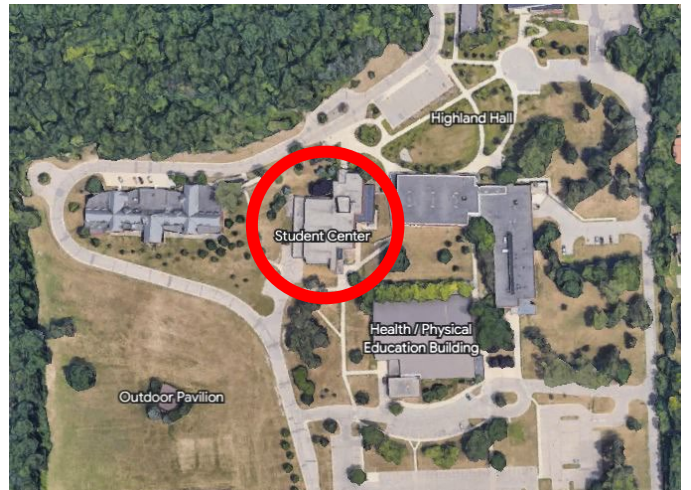
Domestic Hot Water Tank



Exhaust Fan Unit



Mechanical Room Hydronic Pumps



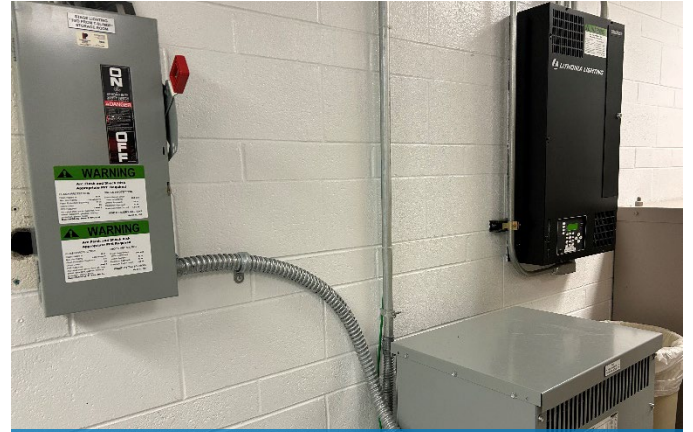


## Student Center Building

### Mechanical/Electrical



A/C Condenser



Receiving Room Electrical Transformer



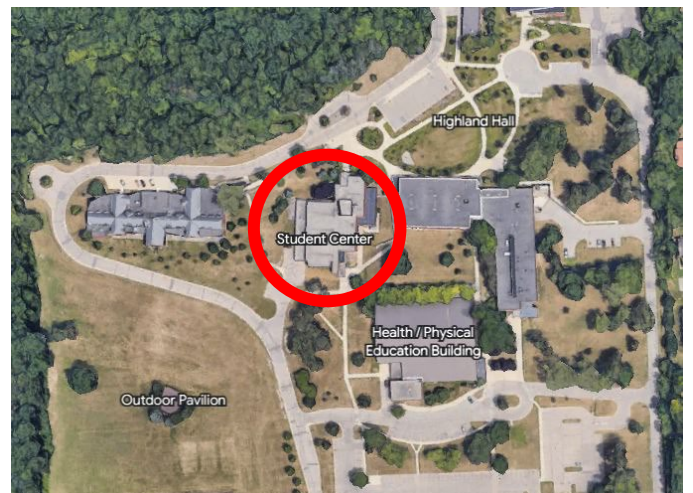
Mechanical Room Controls



Distribution Panel



Main Switch Gear at Recieving





## Student Center Building

### Restrooms



Men's Room



Men's Room



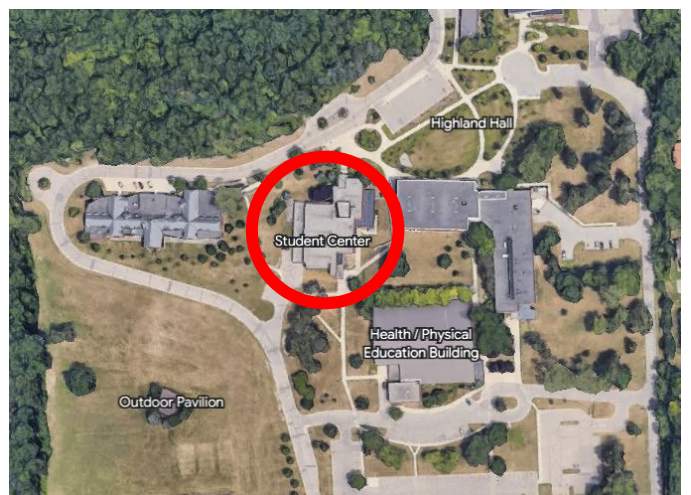
Women's Room



Women's Room



Early Childhood Restroom





## Student Center Building

### Roof



Ballasted Built Up Roof



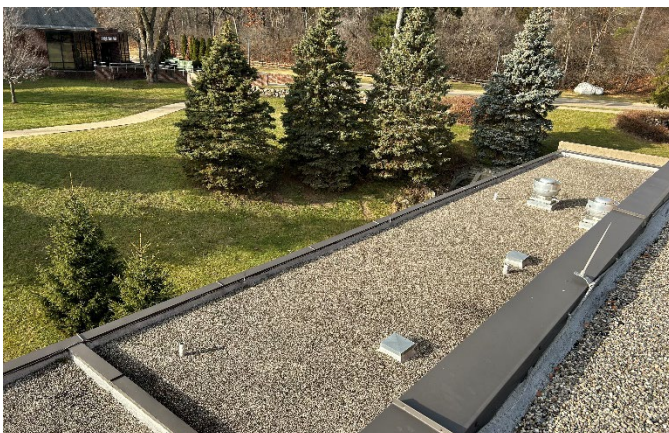
Membrane Roof at Early Childhood



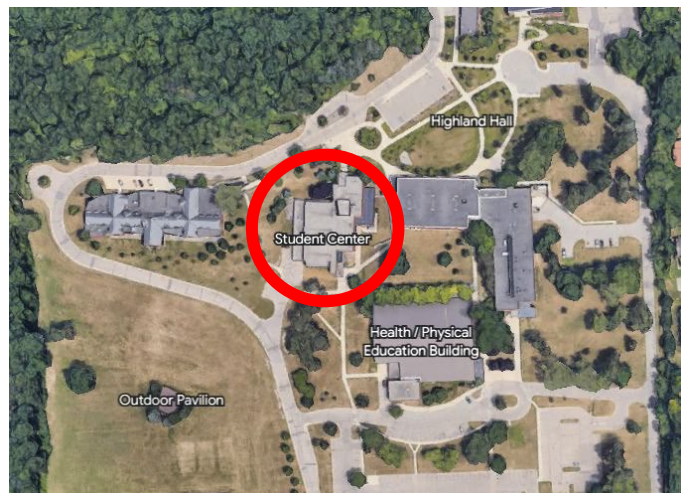
Coping at N.W. Corner



Ballasted Built Up Roof



Kitchen Roof



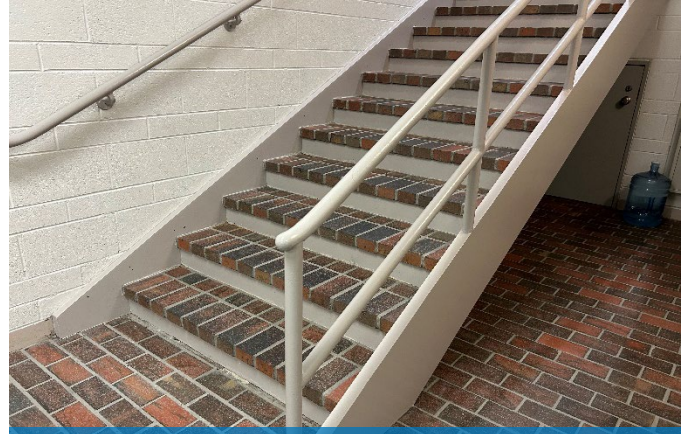


## Student Center Building

### Corridors



Guardrail



First Level Stair



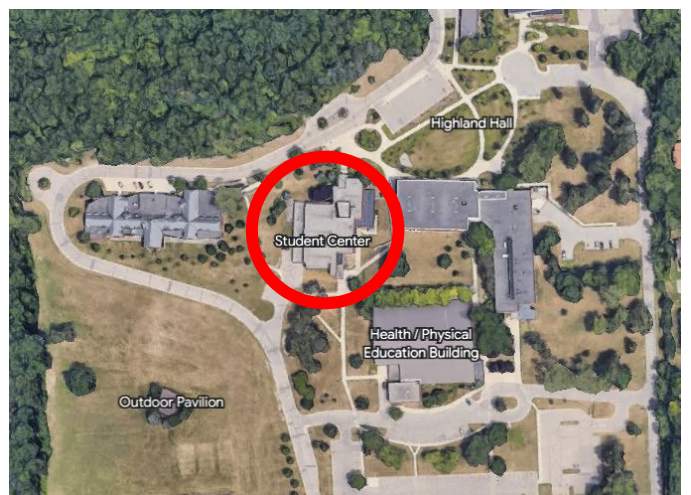
Corridor Lighting



Corridor Lighting



First Level Drinking Fountain





## Student Center Building

### Corridors



First Level Corridor – Looking South



Lower Level Corridor – Looking South



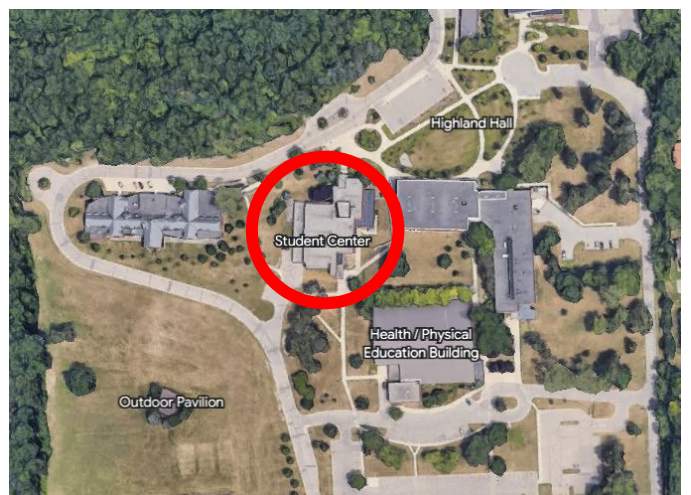
Second Level Corridor – Looking North



Second Level Corridor at Skylights



Vestibule Unit Ventilator





## Student Center Building

### Dining Room



Second Level Dining Room Overlook



Second Level Dining Room Overlook



Dining Room



Dining Room



Dining Room - Moveable Partition





## Student Center Building

### Early Childhood



Early Childhood Corridor



Water Infiltration at East door



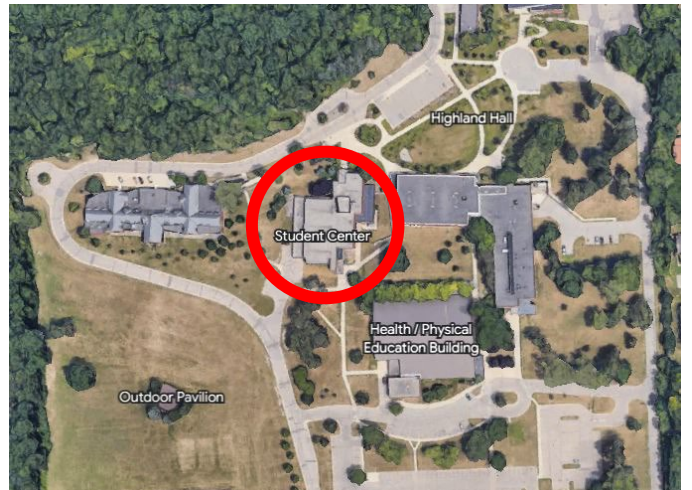
East Corridor



Classroom Sink & Drinking Fountain



Northeast Window – Broken Seal





## Student Center Building

### Miscellaneous



Lever Door Hardware



Transformers at Northwest Corner



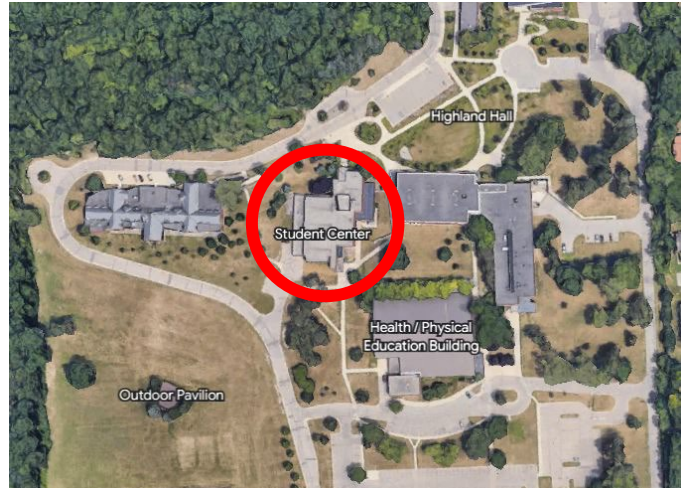
Receiving/Storage Room



Water Infiltration at Southeast Classroom



North Entry Concrete





## Student Center Building

### Multipurpose/classrooms



First Level Northeast Classroom



First Level Southeast Classroom



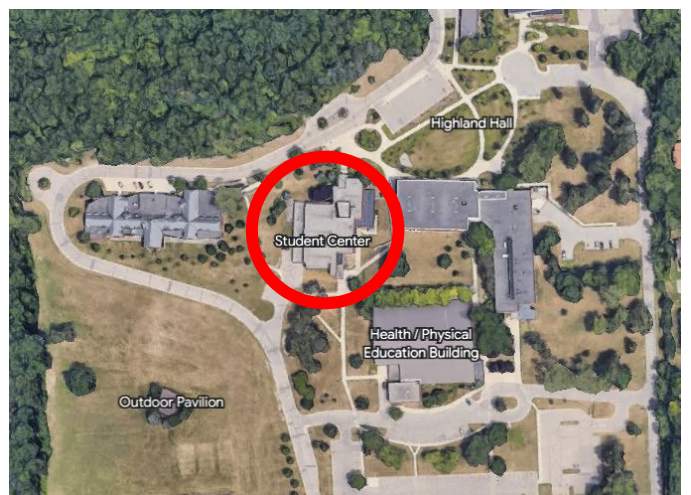
First Level Northeast Classroom



Second Level Northwest Classroom

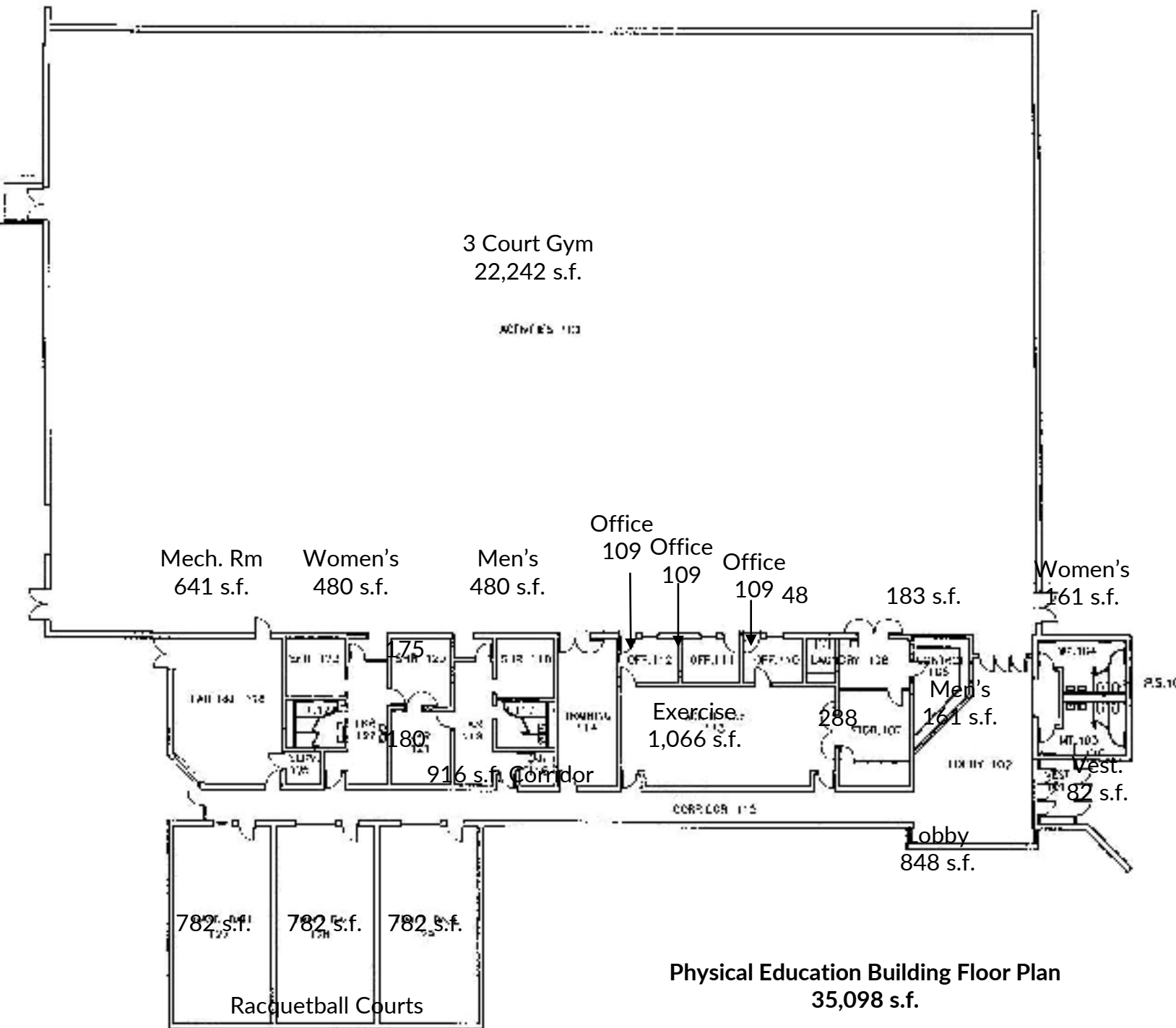


Second Level Southeast Classroom



## Physical Education Building

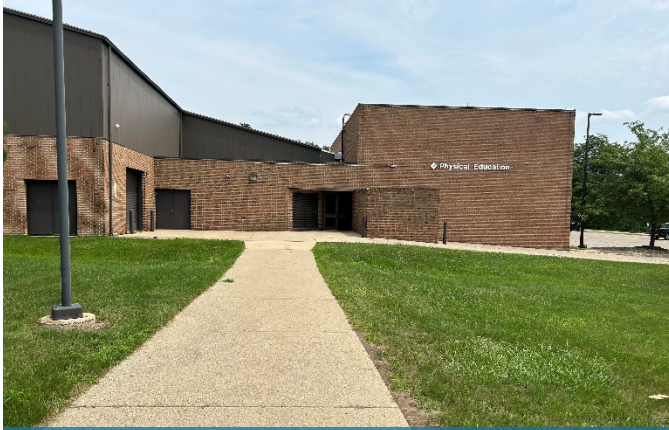
First Level Floor Plan 35,098 s.f.





## Physical Education Building

### Exterior



West Entry



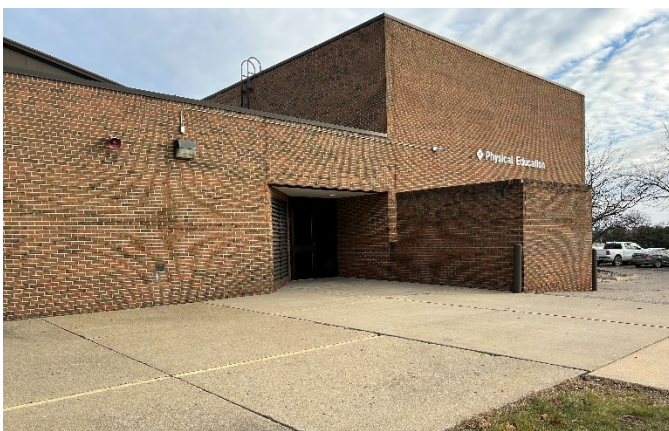
East Entry



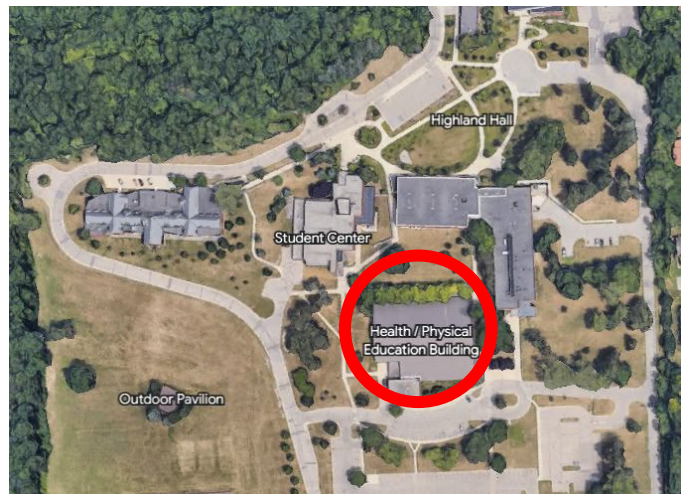
West Entry



East Entry



West Entry





## Physical Education Building

### Exterior



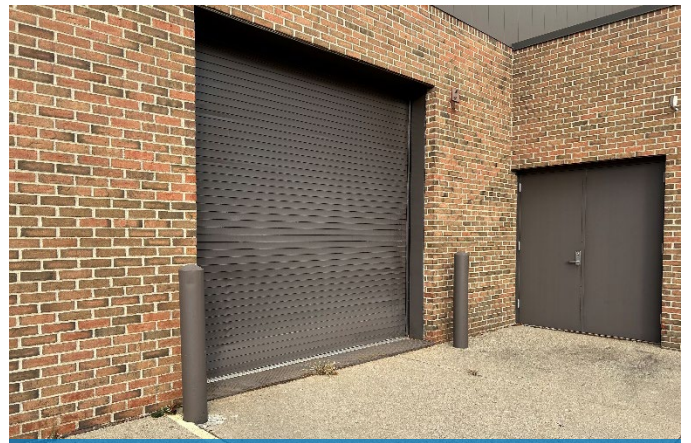
Windows at Southeast Entry Lobby



North Elevation



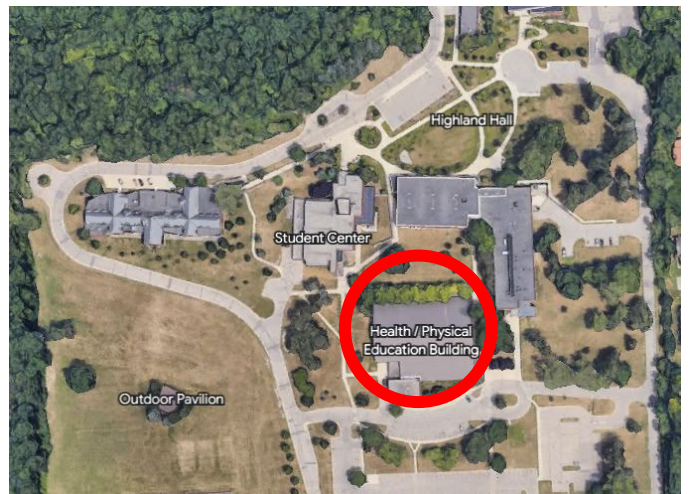
South Elevation



West Mech. Rm. and Gym Access Doors



Building Downspout



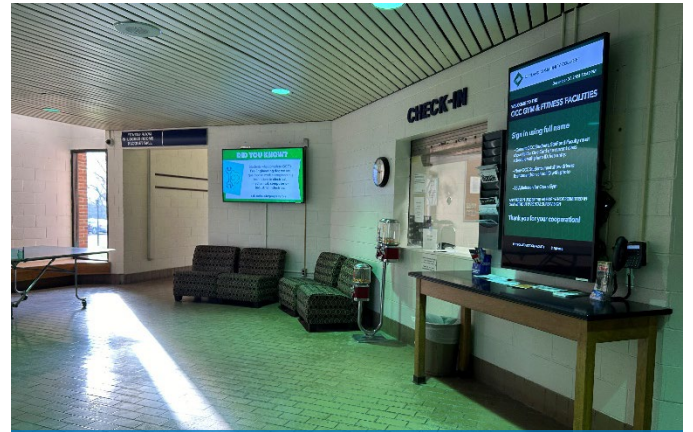


## Physical Education Building

### Lobby & Corridors



East Entry Lobby



East Lobby Reception



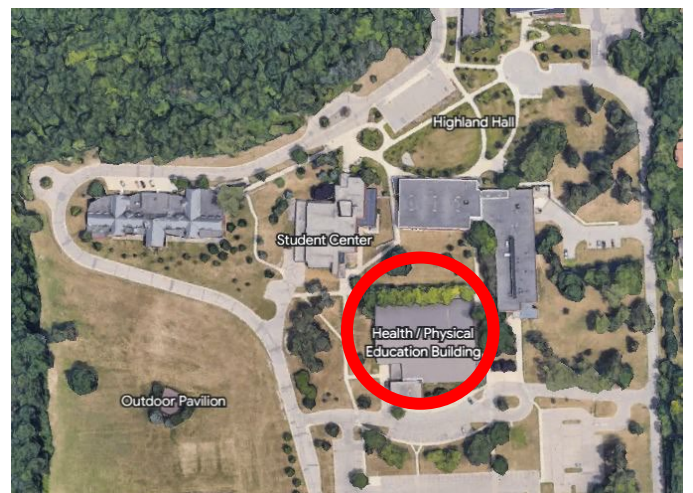
West Entry



West Entry Corridor

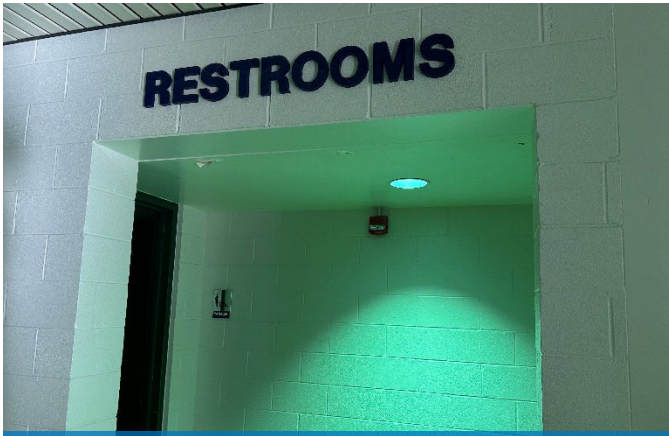


East Entry Corridor





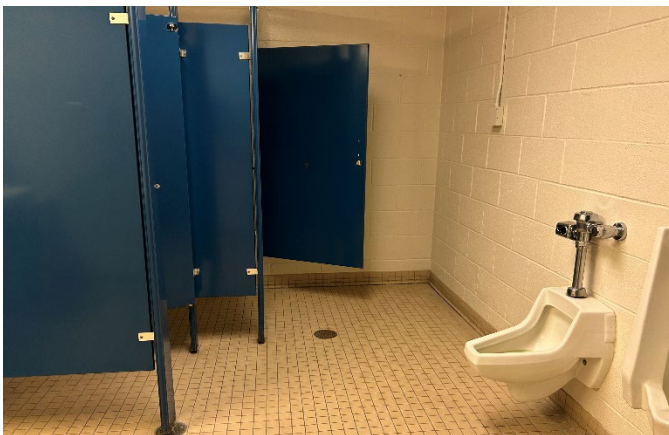
## Physical Education Building



East Lobby Restrooms



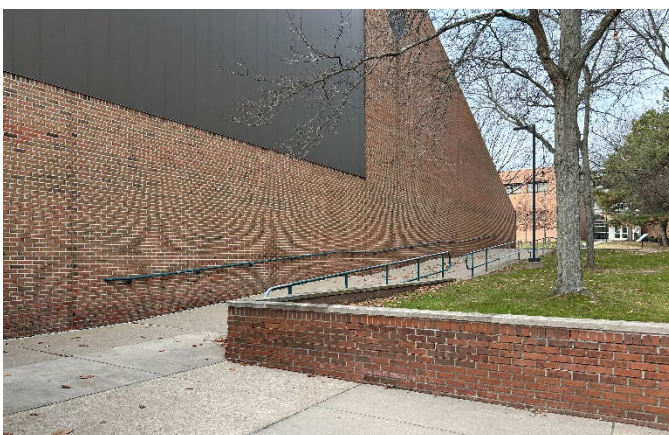
East Lobby Men's Room



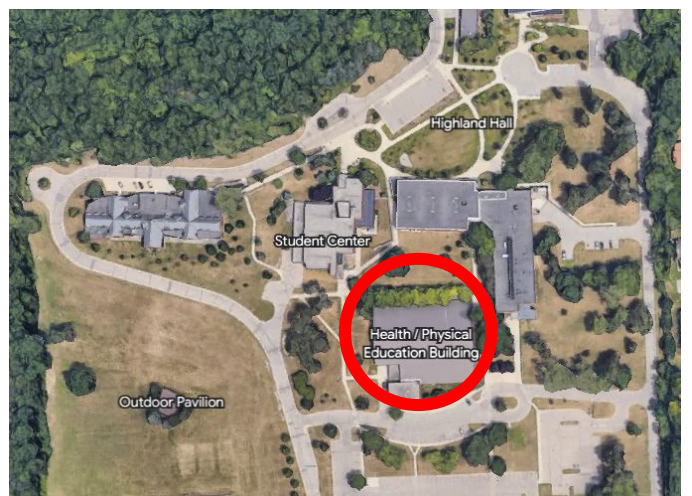
East Lobby Men's Room



Knob Door Hardware



East Elevation Sidewalk Ramp





## Physical Education Building

### Mechanical Rooms



West Exit Doors at Gym



Mechanical Room AHU



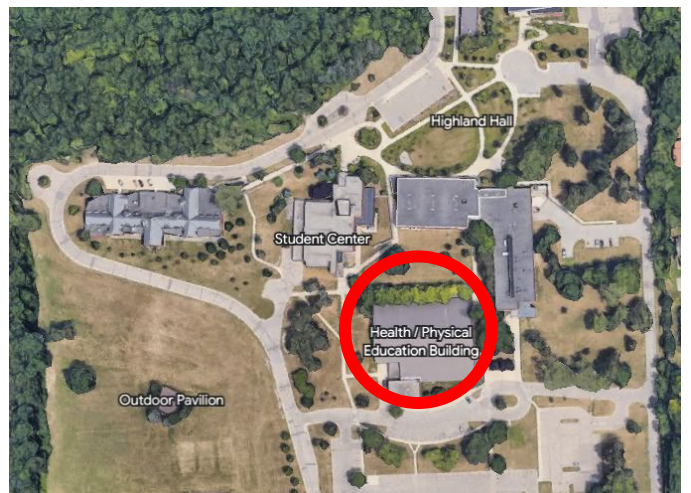
Mechanical Room AHU



Mechanical Room Heating Piping



Heating Piping Inlets - NW Corner of Gym



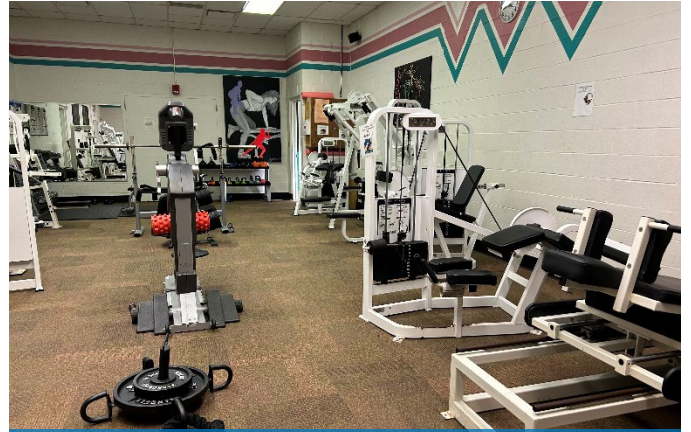


## Physical Education Building

### Exercise Room



Exercise Room – East View



Exercise Room – East View



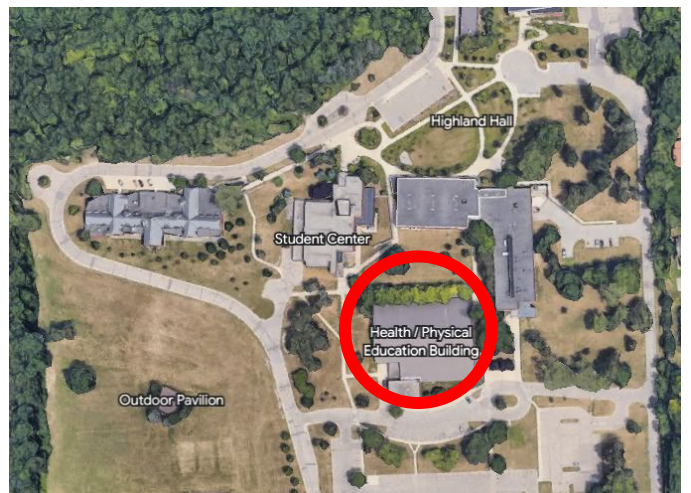
Exercise Room – East View



Exercise Equipment



Exercise Room – West View





## Physical Education Building

### Gymnasium



Gym – East View



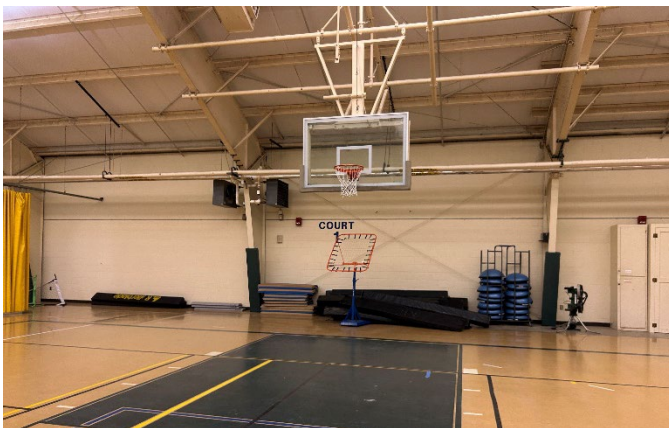
Batting Cage



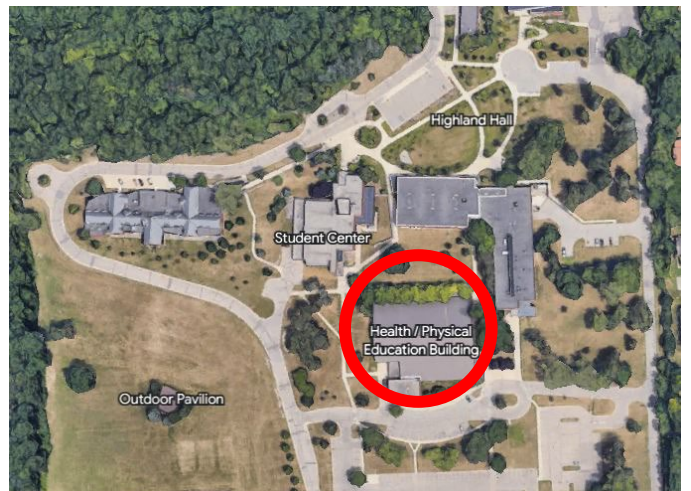
Clearstory Windows



Gym Curtain



Basketball Backboard and Net





## Physical Education Building

### Miscellaneous



Retractable Bleachers



Ceiling Hung Indirect Lighting



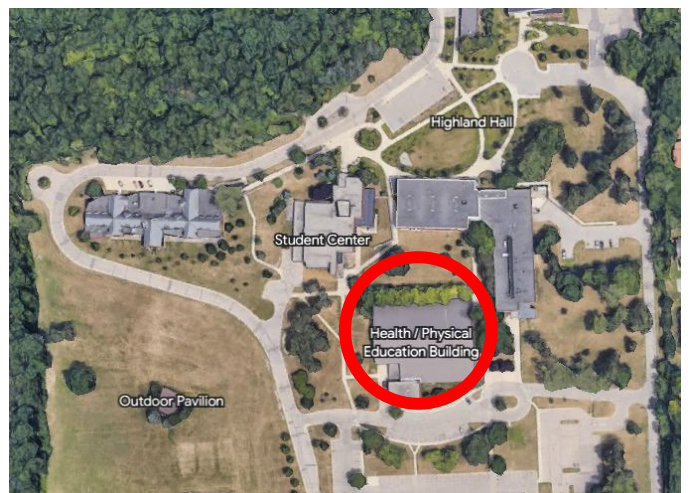
Gym Curtain



Heating Piping at East Wall



Office Doors at Southeast Gym Wall







SECTION 6

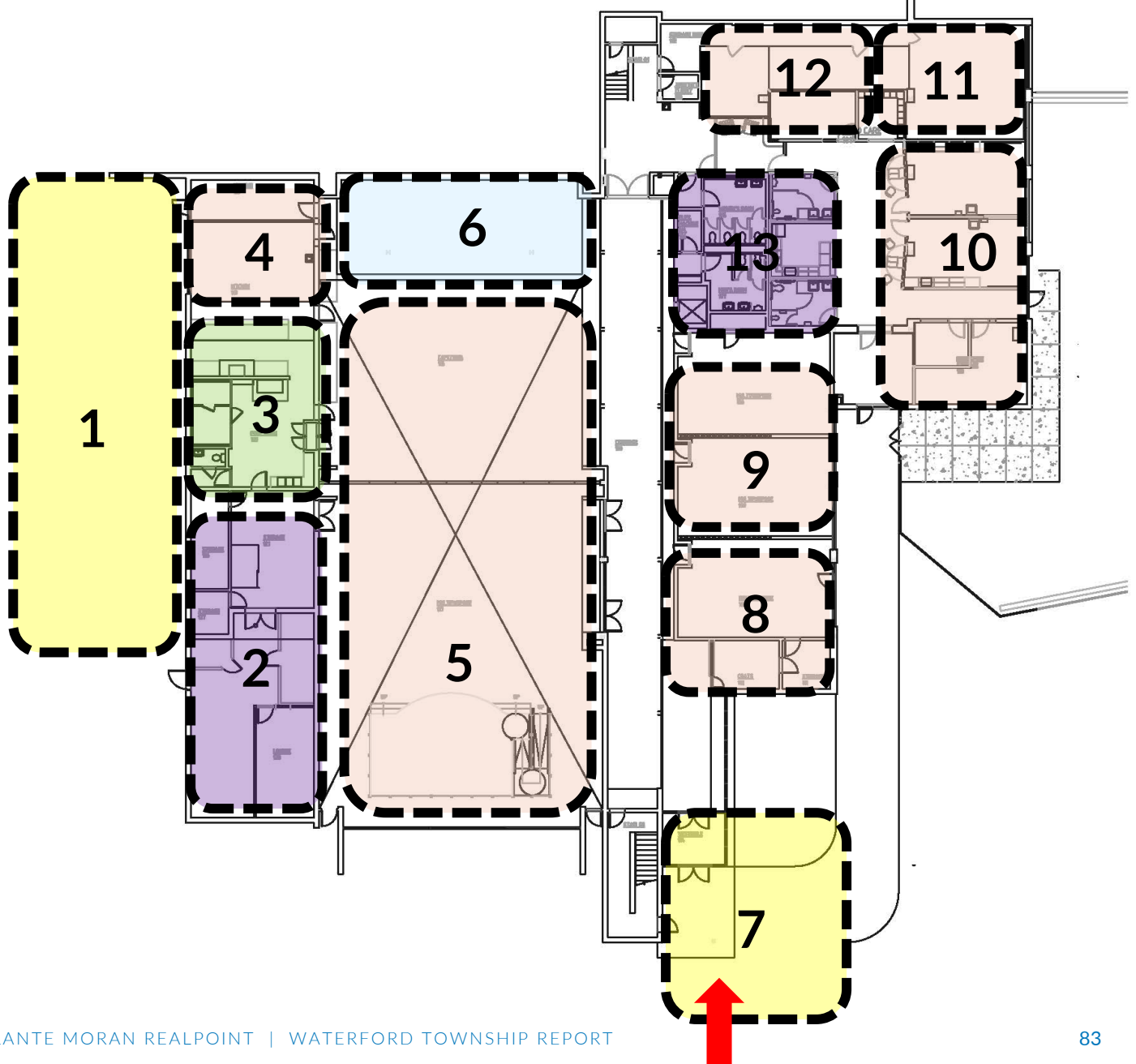
# Proposed Community Center Concepts

# Proposed Community Center Concepts

## Student Center Building

### First Level Concept Floor Plan







Area	Color	Description
1	Yellow	Work Shop/Meal Prep
2	Purple	Receiving/Storage
3	Green	Kitchen
4	Orange	Cooking Classroom
5	Orange	Social Hall
6	Light Blue	Multipurpose Room
7	Yellow	New Entry & Admin.
8	Orange	Activity Room
9	Orange	Activity Room
10	Orange	Art Room
11	Orange	Activity Room
12	Orange	Computer Room
13	Purple	Restrooms/Elev.

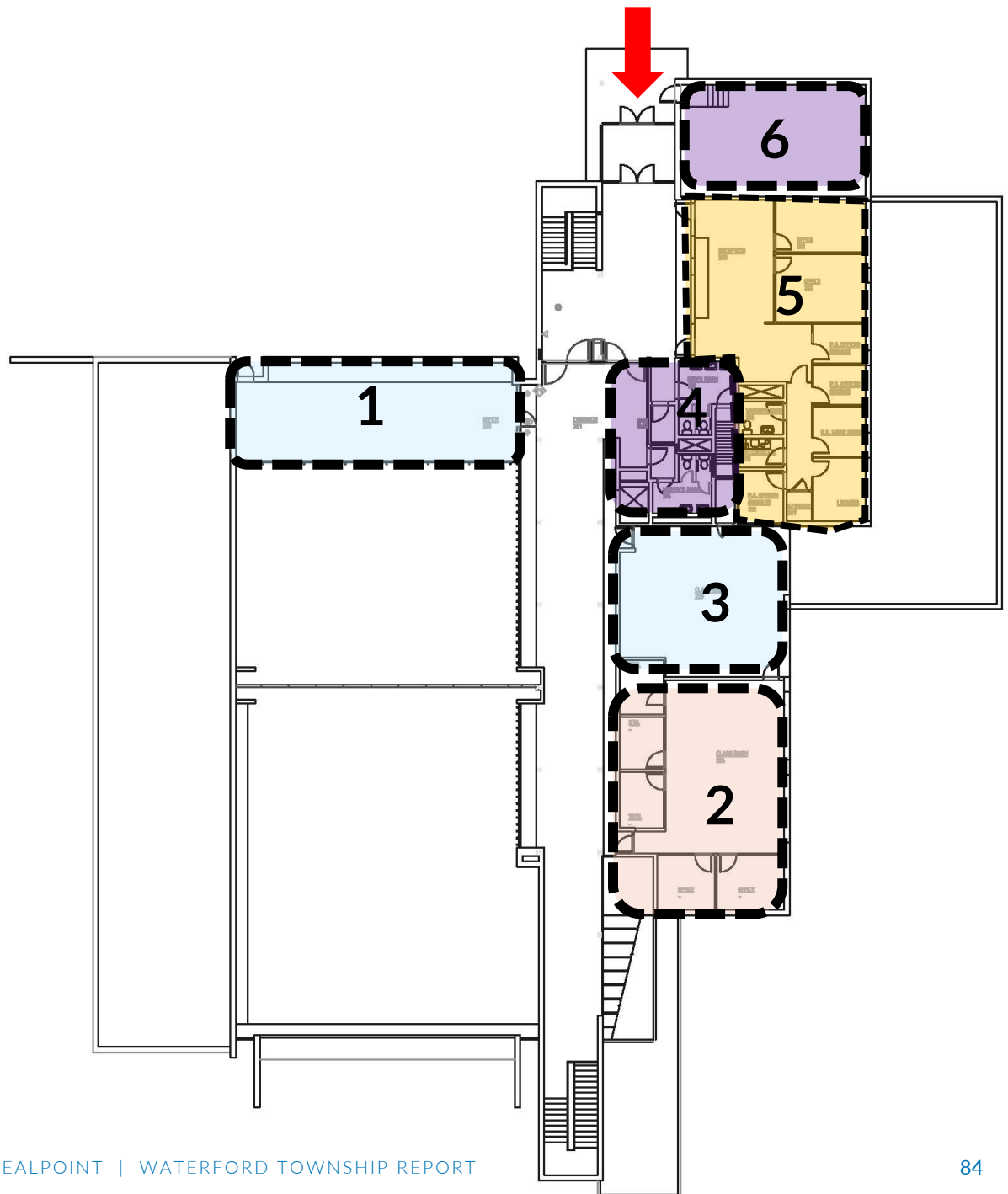




## Student Center Building

### Second Level Concept Floor Plan

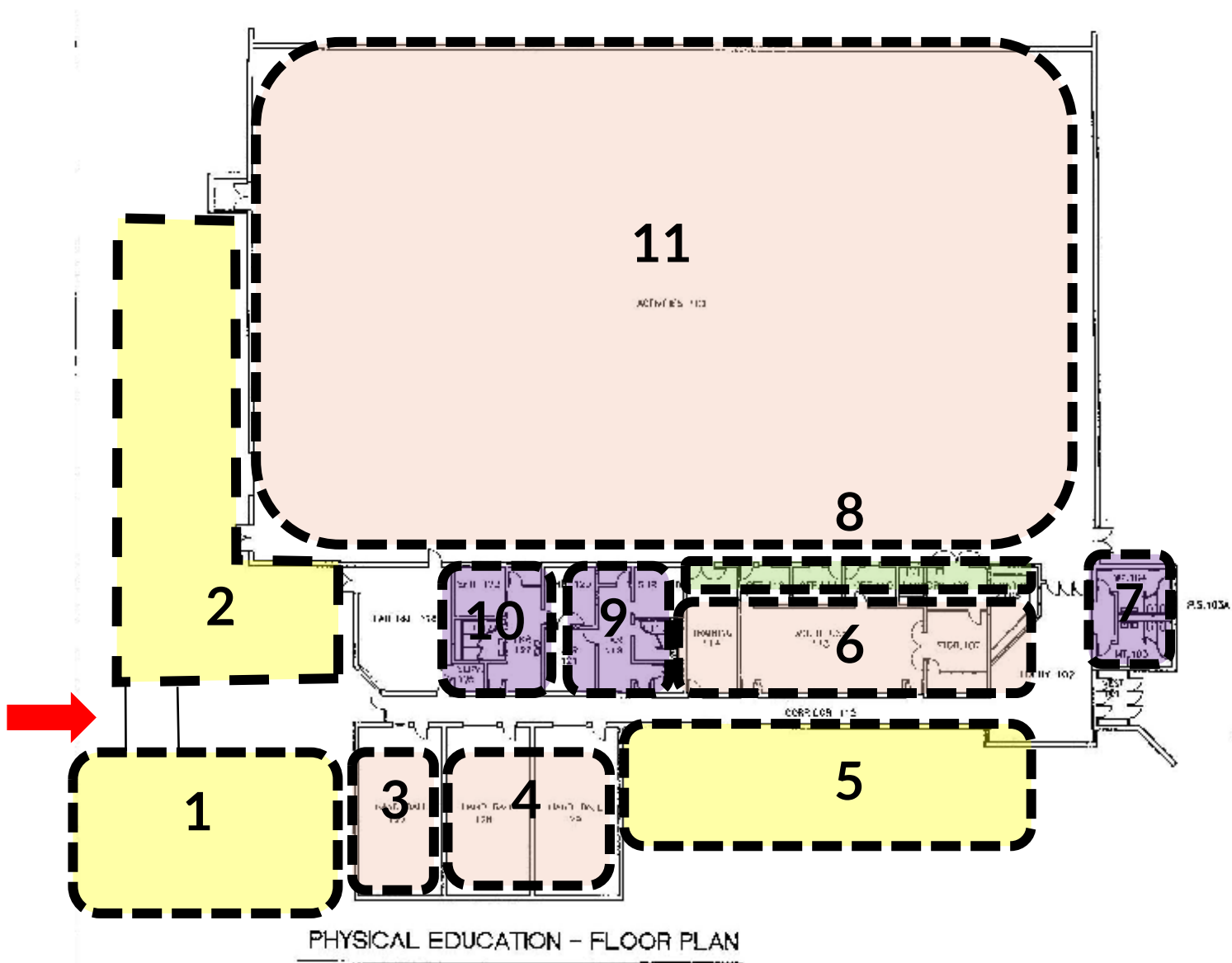
Area	Color	Description
1		Multipurpose Room
2		Computer Room
3		Multipurpose Room
4		Restrooms/Elev.
5		Parks & Rec Offices
6		Mechanical Room



## Physical Education Building

### First Level Concept Floor Plan

Area	Color	Description
1	Yellow	New Entry/Admin
2	Yellow	New Mech./Storage
3	Light Orange	Child Watch
4	Light Orange	Dance Studio
5	Yellow	Exercise Equipt. Rm.
6	Light Orange	Free Weights
7	Purple	Restrooms
8	Light Green	Office/Support Room
9	Purple	Womens Locker Rm.
10	Purple	Mens Locker Rm.
11	Light Orange	Gym





## Proposed Concept Site Plan





SECTION 7

# Proposed Community Center Budget



# Conceptual Program Budgets

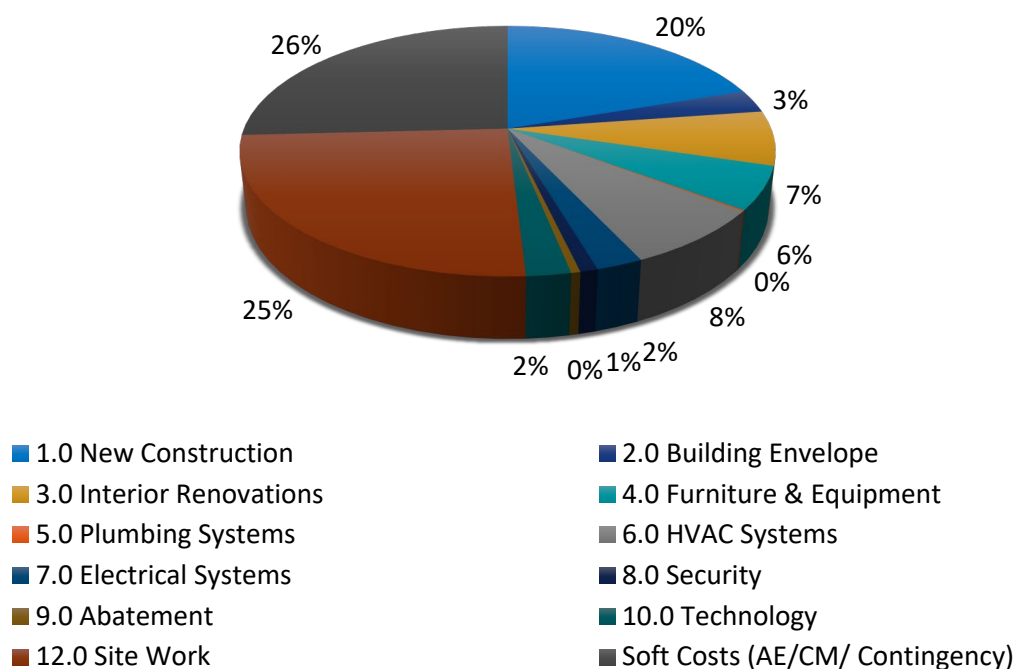
## Summary of Cost by Prioritization

OAKLAND COMMUNITY COLLEGE HIGHLAND LAKES CAMPUS SUMMARY OF COSTS BY PRIORITIZATION FACILITY ASSESSMENT					
Bldg #	Name of Facility	Priority I (1 - 3 Yrs.)	Priority II (4 - 6 Yrs.)	Priority III (7 - 10 Yrs.)	Complete Cost with Escalation
1	Student Center	\$7,740,658	\$22,103	\$697,233	\$8,459,993
2	Physical Education Building	\$11,785,842	\$0	\$358,957	\$12,144,799
3	Campus Site	\$12,577,245	\$0	\$127,890	\$12,705,134
<b>TOTAL BUILDINGS BUDGET</b>		<b>\$32,103,744</b>	<b>\$22,103</b>	<b>\$1,184,079</b>	<b>\$33,309,926</b>

## Summary of Cost by Scope of Work (Escalated)

OAKLAND COMMUNITY COLLEGE HIGHLAND LAKES CAMPUS SUMMARY OF COSTS BY SCOPE OF WORK (ESCALATED)															
Bldg #	Name of School Facility	Net Present Value	1.0 New Construction	2.0 Building Envelope	3.0 Interior Renovations	4.0 Furniture & Equipment	5.0 Plumbing Systems	6.0 HVAC Systems	7.0 Electrical Systems	8.0 Security	9.0 Abatement	10.0 Technology	12.0 Site Work	Soft Costs (AE/CM/Contingency)	Total Cost (Escalated)
1	Student Center	\$8,228,763	\$2,362,500	\$750,324	\$817,283	\$1,173,312	\$20,779	\$689,511	\$147,420	\$81,000	\$27,000	\$486,000	\$0	\$1,904,864	\$8,459,993
2	Physical Education Building	\$12,028,380	\$3,562,650	\$230,990	\$1,525,491	\$675,000	\$23,976	\$1,859,281	\$649,757	\$81,000	\$129,600	\$270,000	\$0	\$3,137,053	\$12,144,799
3	Campus Site	\$12,663,657	\$648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,400	\$0	\$0	\$8,358,038	\$3,558,696	\$12,705,134
TOTAL		\$32,920,800	\$6,573,150	\$981,314	\$2,342,774	\$1,848,312	\$44,755	\$2,548,792	\$797,177	\$302,400	\$156,600	\$756,000	\$8,358,038	\$8,600,614	\$33,309,926

Cost by Category (Escalated)

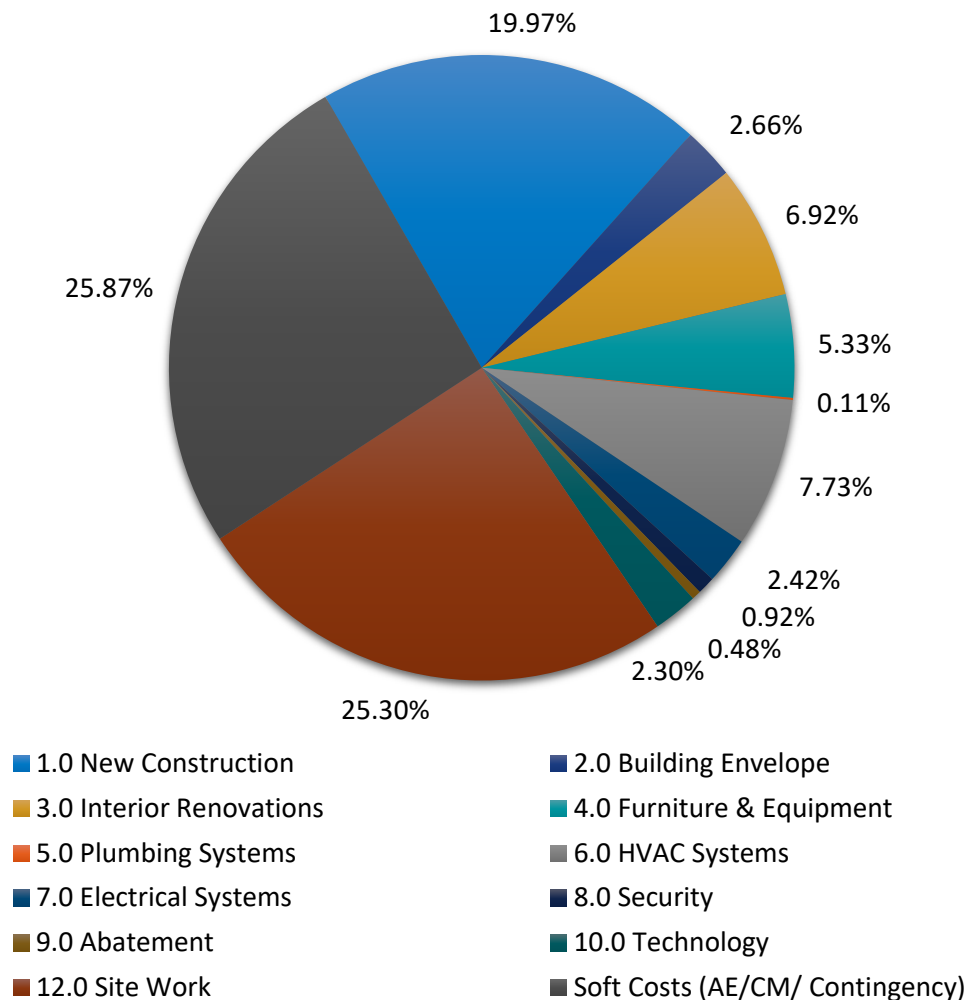


# Conceptual Program Budgets

## Summary of Cost by Scope of Work (Net Present Value)

OAKLAND COMMUNITY COLLEGE HIGHLAND LAKES CAMPUS SUMMARY OF COSTS BY SCOPE OF WORK (NET PRESENT VALUE)														
Bldg #	Name of School Facility	Net Present Value	1.0 New Construction	2.0 Building Envelope	3.0 Interior Renovations	4.0 Furniture & Equipment	5.0 Plumbing Systems	6.0 HVAC Systems	7.0 Electrical Systems	8.0 Security	9.0 Abatement	10.0 Technology	12.0 Site Work	Soft Costs (AE/CM/Contingency)
1	Student Center	\$8,228,763	\$2,362,500	\$711,423	\$766,228	\$1,080,000	\$14,040	\$686,919	\$147,420	\$81,000	\$27,000	\$486,000	\$0	\$1,866,234
2	Physical Education Building	\$12,028,380	\$3,562,650	\$163,080	\$1,512,183	\$675,000	\$21,384	\$1,859,281	\$649,757	\$81,000	\$129,600	\$270,000	\$0	\$3,104,444
3	Campus Site	\$12,663,657	\$648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,400	\$0	\$0	\$8,328,178	\$3,547,078
<b>TOTAL</b>		<b>\$32,920,800</b>	<b>\$6,573,150</b>	<b>\$874,503</b>	<b>\$2,278,411</b>	<b>\$1,755,000</b>	<b>\$35,424</b>	<b>\$2,546,200</b>	<b>\$797,177</b>	<b>\$302,400</b>	<b>\$156,600</b>	<b>\$756,000</b>	<b>\$8,328,178</b>	<b>\$8,517,756</b>

Cost by Category (Net Present Value)





# Conceptual Program Budgets

## Site

CAMPUS SITE						Cost Data			Cost Escalation Factors		
Building SF						Specification Factor =	1.00	(Medium)			
						Geographic Factor =	1.00	(U.S. Median)			
						Cost Escalation Factor =	1.08	Spring 2023	1.08	1.30	1.48
Program Area	Quantity		# of	Total Units	As % of Total Cost	Priority I (1 - 3 years)	Priority II (4 - 6 years)	Priority III (7 - 10 years)			
	Per Unit	Unit									
<b>1.0 NEW CONSTRUCTION</b>											
<b>Building Additions</b>											
New Outdoor Restroom Building	500	SF	1	500	1.71%	\$216,000	\$0	\$0			
New Outdoor Amphitheatre Structure	1	Allowance	1	1	3.41%	\$432,000	\$0	\$0			
<b>NEW CONSTRUCTION SUBTOTAL</b>					5.12%	<b>\$648,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>2.0 BUILDING ENVELOPE</b>											
<b>BUILDING ENVELOPE SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>3.0 INTERIOR/FINISHES</b>											
<b>INTERIOR/FINISHES SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>4.0 FURNITURE &amp; EQUIPMENT</b>											
<b>FURNITURE &amp; EQUIPMENT SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>5.0 PLUMBING SYSTEMS</b>											
<b>PLUMBING SYSTEMS SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>6.0 HVAC SYSTEMS</b>											
<b>HVAC SYSTEMS SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>7.0 ELECTRICAL SYSTEMS</b>											
<b>ELECTRICAL SYSTEMS SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>8.0 SECURITY</b>											
<b>Security</b>											
Security Allowance	1	Allowance	1	1	1.11%	\$140,400	\$0	\$0			
<b>SECURITY SYSTEMS SUBTOTAL</b>					1.11%	<b>\$140,400</b>	<b>\$0</b>	<b>\$0</b>			
<b>9.0 ABATEMENT</b>											
<b>ABATEMENT SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>10.0 TECHNOLOGY</b>											
<b>TECHNOLOGY SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>11.0 VEHICLES</b>											
<b>VEHICLES SUBTOTAL</b>					0.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>12.0 SITE</b>											
<b>Demolition</b>											
Demolish Tunnels	1	Allowance	1	1	3.41%	\$432,000	\$0	\$0			
Demolish Levinson Hall Science (1977)	85,457	SF	1	85,457	8.75%	\$1,107,523	\$0	\$0			
Demolish High Oaks Hall	34,432	SF	1	34,432	3.52%	\$446,239	\$0	\$0			
Demolish Press Box at Softball Field	1	Allowance	1	1	0.13%	\$16,200	\$0	\$0			
Demolish Existing Tennis Court	1	Allowance	4	4	0.27%	\$34,560	\$0	\$0			
Demolish Existing Amphitheatre	1	Allowance	1	1	0.13%	\$16,200	\$0	\$0			
<b>Paving</b>											
Pavement Reconstruction - 3.5" Mill & Cap - Partial Campus Drive	14,000	SF	1	14,000	0.44%	\$55,942	\$0	\$0			
Pavement Reconstruction - 3.5" Mill & Cap - Rectangular and Curved Parking Lot	88,000	SF	1	88,000	2.78%	\$351,648	\$0	\$0			
Pavement Reconstruction - Remove Asphalt/Base & Repave (3.5" on 8" Stone) (LD) - Field Lot	14,000	SF	1	14,000	0.94%	\$119,448	\$0	\$0			
Pavement Expansion - Strip/Excavate/Base/Asphalt (LD) - New Entry Drive of Cooley Lk. Rd.	27,000	SF	1	27,000	2.76%	\$349,920	\$0	\$0			
Pavement Expansion - Strip/Excavate/Base/Asphalt (LD) - New Parking Between Buildings	35,000	SF	1	35,000	3.58%	\$453,600	\$0	\$0			
Pavement Expansion - Strip/Excavate/Base/Asphalt (LD) - Field Lot	15,000	SF	1	15,000	1.00%	\$127,170	\$0	\$0			
Add Sidewalks + Ramps	5,000	SF	1	5,000	0.30%	\$37,800	\$0	\$0			
Selective Sidewalk & Curb Replacement Allowance	1	Allowance	1	1	0.85%	\$108,000	\$0	\$0			
<b>Playground / Playpad</b>											
Play Surfacing (Wood Chips)	1,200	CYD	1	1200	0.44%	\$55,987	\$0	\$0			
Site Amenities - Bike Racks / Benches / Picnic Tables / Trash Receptacles / Etc.	1	Allowance	1	1	1.28%	\$162,000	\$0	\$0			
New Playground Allowance - High	1	Allowance	1	1	3.41%	\$432,000	\$0	\$0			
Add Perimeter Ring Sidewalk at Play Area	1,800	SF	1	1800	0.15%	\$19,440	\$0	\$0			
<b>Athletic Fields</b>											
New Basketball Court and Nets	4560	SF	1	4560	0.39%	\$49,248	\$0	\$0			
Tennis Courts - New (Asphalt)	1	Court	4	4	3.73%	\$471,744	\$0	\$0			
Basketball Court and Hoops/Poles	1	Court	1	1	0.47%	\$59,400	\$0	\$0			
Pickle Ball Court - ((60' x 34') w/ Lighting, On-Court Seating, Spectator Seating)	1	Court	4	4	1.28%	\$162,000	\$0	\$0			
Shuffleboard Court - (52' x 6')	1	Court	4	4	0.34%	\$43,200	\$0	\$0			
Bocce Court - (91' x 13')	1	Court	3	3	0.34%	\$43,416	\$0	\$0			
Table Tennis Table	1	Table	2	2	0.09%	\$10,800	\$0	\$0			
Provide New Walking Track	1	Allowance	1	1	1.41%	\$178,200	\$0	\$0			
New Soccer Field - Grass	1	Allowance	1	1	6.40%	\$810,000	\$0	\$0			

# Conceptual Program Budgets

## Site (continued)

CAMPUS SITE				Cost Data							
Building SF				Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (U.S. Median)					
				Cost Escalation Factor = 1.08 Spring 2023		Cost Escalation Factors					
						1.08	1.30	1.48			
Program Area				Quantity	# of	As % of	Priority I	Priority II	Priority III		
				Per Unit	Unit	Total Units	(1 - 3 years)	(4 - 6 years)	(7 - 10 years)		
Landscaping											
Chain Link Fencing - 4' (Galvanized) - Dog Park Perimeter (1 Acre)				850	LF	1	850	0.29%	\$36,720	\$0	\$0
Chain Link Fencing - 8' (Galvanized) - Pickle Ball Court Fencing				450	LF	1	450	0.25%	\$31,590	\$0	\$0
Chain Link Fencing - 12' (Galvanized) - Tennis Court Fencing				973	LF	1	973	0.75%	\$94,576	\$0	\$0
Landscape Restoration				1	Allowance	1	1	1.83%	\$232,200	\$0	\$0
Improve Landscaping - Physical Ed. & Student Services Buildings				1	Allowance	1	1	1.28%	\$162,000	\$0	\$0
Site Restoration - High Oaks Hall				1	Allowance	1	1	1.28%	\$162,000	\$0	\$0
Site Restoration - Levinson Hall				1	Allowance	1	1	1.28%	\$162,000	\$0	\$0
Utilities											
Provide Septic System and Water - Outdoor Restrooms				1	Allowance	1	1	0.85%	\$108,000	\$0	\$0
Cut & Cap Utilities - High Oaks Hall				1	Allowance	1	1	0.64%	\$81,000	\$0	\$0
Cut & Cap Utilities - Levinson Hall				1	Allowance	1	1	0.64%	\$81,000	\$0	\$0
Site Electrical Feeds				1	Allowance	1	1	1.28%	\$162,000	\$0	\$0
Water Retention				1	Allowance	1	1	1.49%	\$189,000	\$0	\$0
Other											
Monument Sign - Powered & Electronic Display				1	EA	1	1	0.49%	\$0	\$0	\$92,068
New Picnic Shelter				1	EA	1	1	2.13%	\$270,000	\$0	\$0
Add Site Lighting Pole (Base / Pole / LED Fixture)				1	EA	30	30	2.20%	\$277,992	\$0	\$0
Add Power to Outdoor Pavilion				1	Allowance	1	1	0.08%	\$10,368	\$0	\$0
Add Vehicle Charging Station (1 Station + U/G Electrical)				1	Allowance	2	2	0.41%	\$51,840	\$0	\$0
SITE SUBTOTAL								65.76%	\$8,265,970	\$0	\$92,068
Building Infrastructure Improvement Total:								71.99%	\$9,054,370	\$0	\$92,068
Project Contingency:				10.00%				7.20%	\$905,437	\$0	\$9,207
Permits, Testing & Printing:				2.50%				1.98%	\$248,995	\$0	\$2,532
Professional Fees & Costs:				10.00%				9.09%	\$1,143,386	\$0	\$11,626
Construction Manager Fee & Costs:				12.00%				9.74%	\$1,225,056	\$0	\$12,457
PROJECT TOTAL								100.00%	\$12,577,245	\$0	\$127,890



# Conceptual Program Budgets

## Student Center Building 24,471 s.f.

STUDENT CENTER		Cost Data						
Building SF		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (U.S. Median)		Cost Escalation Factors		
24,471		Cost Escalation Factor = 1.08 Spring 2023				1.08	1.30	1.48
Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost	Priority I (1 - 3 years)	Priority II (4 - 6 years)	Priority III (7 - 10 years)
<b>1.0 NEW CONSTRUCTION</b>								
<b>Building Additions</b>								
Covered Entry	650	SF	1	650	1.28%	\$105,300	\$0	\$0
Entry Addition w/ Admin Offices	1400	SF	1	1400	8.73%	\$718,200	\$0	\$0
Wood Shop / Lapidary / Meals on Wheels Staging Rm. Addition	3000	SF	1	3000	18.70%	\$1,539,000	\$0	\$0
<b>NEW CONSTRUCTION SUBTOTAL</b>					<b>28.71%</b>	<b>\$2,362,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0 BUILDING ENVELOPE</b>								
<b>Roofing Work</b>								
Roofing Work / Misc.	1	Allowance	1	1	0.07%	\$5,400	\$0	\$0
Replace Roof (EPDM) - .60 Mil/Reinforced/Fully-Adhered (Main Roof & Kitch/Receive) 1992	15600	SF	1	15600	5.86%	\$481,853	\$0	\$0
Replace Roof (EPDM) - .60 Mil/Reinforced/Fully-Adhered (2009 Addition) 2008	1400	SF	1	1400	0.53%	\$0	\$0	\$64,000
<b>Windows</b>								
Replace Exterior Storefront System	1,600	SF	1	1599.8	1.57%	\$129,584	\$0	\$0
<b>Exterior Walls</b>								
Re-Caulk Expansion Joints	1	Allowance	1	1	0.13%	\$0	\$0	\$15,984
Tuckpointing (Allowance)	1	Allowance	1	1	0.33%	\$0	\$0	\$39,960
<b>Exterior Doors</b>								
Exterior FRP Doors/Frames/Hardware - Single Door	1	EA	2	2	0.16%	\$13,543	\$0	\$0
<b>BUILDING ENVELOPE SUBTOTAL</b>					<b>8.65%</b>	<b>\$630,380</b>	<b>\$0</b>	<b>\$119,944</b>
<b>3.0 INTERIOR/FINISHES</b>								
<b>Interior Doors &amp; Hardware</b>								
Replace Doors & Hardware	1	EA	6	6	0.22%	\$18,468	\$0	\$0
Replace Interior Wood Doors & Hardware Double	1	EA	1	1	0.05%	\$4,104	\$0	\$0
<b>Ceilings</b>								
Remove Existing & Install New Acoustic Tile Ceiling	7500	SF	1	7500	0.77%	\$63,180	\$0	\$0
<b>Flooring</b>								
Remove & Replace Corridor Flooring - LVT	7,100	SF	1	7100	0.94%	\$0	\$0	\$114,621
<b>Paint</b>								
Painting Allowance	20000	SF	1	20000	0.45%	\$12,240	\$15,912	\$18,115
<b>Signage</b>								
Replace Interior Signage	1	Allowance	1	1	0.20%	\$16,200	\$0	\$0
<b>Restrooms</b>								
Renovate & Enlarge - Toilet Room Bank (Mens/Women's) 1st Floor	670	EA	1	670	2.64%	\$217,080	\$0	\$0
Renovate & Enlarge - Toilet Room Bank (Mens/Women's) 2nd Floor	400	EA	1	400	1.57%	\$129,600	\$0	\$0
<b>Casework &amp; Countertops</b>								
New Millwork	1	Allowance	1	1	1.97%	\$162,000	\$0	\$0
<b>Other</b>								
Address Skylight/Drywall Damage	1	Allowance	1	1	0.20%	\$16,200	\$0	\$0
Elevator - Newer (approx. 7-8 yrs. old) Hills Hydraulic		0		0	0.00%	\$0	\$0	\$0
Address Guardrails at Open Stairs/Balconies	1	Allowance	1	1	0.20%	\$16,200	\$0	\$0
<b>INTERIOR/FINISHES SUBTOTAL</b>					<b>9.31%</b>	<b>\$655,272</b>	<b>\$15,912</b>	<b>\$146,099</b>
<b>4.0 FURNITURE &amp; EQUIPMENT</b>								
<b>General Furniture</b>								
FFE Allowance	1	Allowance	1	1	7.87%	\$648,000	\$0	\$0
<b>Other FF&amp;E</b>								
Food Service Equipment	1	Allowance	1	1	2.36%	\$0	\$0	\$287,712
Maintenance/Custodial Equipment	1	Allowance	1	1	0.26%	\$21,600	\$0	\$0
Misc. Furniture / Shop Equipment	1	Allowance	1	1	2.62%	\$216,000	\$0	\$0
<b>FURNITURE &amp; EQUIPMENT SUBTOTAL</b>					<b>13.12%</b>	<b>\$885,600</b>	<b>\$0</b>	<b>\$287,712</b>
<b>5.0 PLUMBING SYSTEMS</b>								
<b>Equipment &amp; Fixtures</b>								
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.10%	\$0	\$0	\$12,787
<b>Piping</b>								
Replace Piping, Valves & Unions	1	Allowance	1	1	0.07%	\$0	\$0	\$7,992
<b>PLUMBING SYSTEMS SUBTOTAL</b>					<b>0.17%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,779</b>
<b>6.0 HVAC SYSTEMS</b>								
<b>Equipment</b>								
New Condensing Boilers	1	EA	2	2	4.86%	\$399,600	\$0	\$0
Boiler Pumps	1	EA	2	2	0.13%	\$10,800	\$0	\$0
Existing Air Handler Unit (AHU) - McQuay, Serial # FBOU080501545, May 2008		CFM		0	0.00%	\$0	\$0	\$0
Existing Air Handler Unit (AHU) - McQuay, Serial # FBOU080501730, May 2008		TON		0	0.00%	\$0	\$0	\$0
Replace / Misc. HVAC Equipment.	1	Allowance	1	1	1.31%	\$108,000	\$0	\$0
Dust Collector	1	Allowance	1	1	0.33%	\$27,000	\$0	\$0
<b>Hydronic Piping</b>								
Replace Piping, Valves & Unions	1	Allowance	1	1	0.07%	\$0	\$0	\$7,992
<b>Other HVAC</b>								
Air and Water Balance	31,120	SF	1	31120	0.16%	\$13,444	\$0	\$0
Commissioning	31,120	SF	1	31120	0.14%	\$11,763	\$0	\$0
Temperature Controls	31,120	SF	1	31120	1.35%	\$110,912	\$0	\$0
<b>HVAC SYSTEMS SUBTOTAL</b>					<b>8.35%</b>	<b>\$681,519</b>	<b>\$0</b>	<b>\$7,992</b>

# Conceptual Program Budgets

## Student Center Building (continued)

STUDENT CENTER		Cost Data						
Building SF		24,471		Specification Factor = 1.00 (Medium)			Geographic Factor = 1.00 (U.S. Median)	
				Cost Escalation Factor = 1.08 Spring 2023			Cost Escalation Factors	
							1.08	1.30
							1.08	1.30
							1.08	1.48
Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost	Priority I (1 - 3 years)	Priority II (4 - 6 years)	Priority III (7 - 10 years)
<b>7.0 ELECTRICAL SYSTEMS</b>								
<b>Lighting</b>								
Replace Lighting with LED's (New OS, Switching, etc.)	7,500	SF	1	7500	0.85%	\$69,660	\$0	\$0
Building Exterior/Site Lighting Allowance	1	Allowance	1	1	0.79%	\$64,800	\$0	\$0
<b>Fire Alarm System - Simplex Existing</b>								
Adjustments to Fire Alarm System	1	Allowance	1	1	0.16%	\$12,960	\$0	\$0
<b>ELECTRICAL SYSTEMS SUBTOTAL</b>					<b>1.79%</b>	<b>\$147,420</b>	<b>\$0</b>	<b>\$0</b>
<b>8.0 SECURITY</b>								
<b>Security</b>								
Security Allowance	1	Allowance	1	1	0.98%	\$81,000	\$0	\$0
<b>SECURITY SYSTEMS SUBTOTAL</b>					<b>0.98%</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>
<b>9.0 ABATEMENT</b>								
<b>Abatement</b>								
Abatement Allowance	1	Allowance	1	1	0.33%	\$27,000	\$0	\$0
<b>ABATEMENT SUBTOTAL</b>					<b>0.33%</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>
<b>10.0 TECHNOLOGY</b>								
<b>Technology</b>								
Technology	1	Allowance	1	1	5.91%	\$486,000	\$0	\$0
<b>TECHNOLOGY SUBTOTAL</b>					<b>5.91%</b>	<b>\$486,000</b>	<b>\$0</b>	<b>\$0</b>
<b>11.0 VEHICLES</b>								
<b>VEHICLES SUBTOTAL</b>					<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.0 SITE</b>								
<b>SITE SUBTOTAL</b>					<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Building Infrastructure Improvement Total:				\$204.45	77.32%	\$5,956,691	\$15,912	\$582,526
Project Contingency:	10.00%				5.83%	\$458,509	\$1,591	\$29,481
Permits, Testing & Printing:	2.50%				1.60%	\$126,090	\$438	\$8,107
Professional Fees & Costs:	10.00%				7.36%	\$579,005	\$2,009	\$37,229
Construction Manager Fee & Costs:	12.00%				7.89%	\$620,363	\$2,153	\$39,888
<b>PROJECT TOTAL</b>					<b>100.00%</b>	<b>\$7,740,658</b>	<b>\$22,103</b>	<b>\$697,233</b>



# Conceptual Program Budgets

## Physical Education Building 35,098 s.f.

PHYSICAL EDUCATION BUILDING					Cost Data				
Building SF					Specification Factor = 1.00 (Medium)				
35,098					Geographic Factor = 1.00 (U.S. Median)		Cost Escalation Factors		
					Cost Escalation Factor = 1.08 Spring 2023		1.08	1.30	1.48
Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost	Priority I (1 - 3 years)	Priority II (4 - 6 years)	Priority III (7 - 10 years)	
1.0 NEW CONSTRUCTION									
Building Additions									
Exercise Room	2500	SF	1	2500	10.66%	\$1,282,500	\$0	\$0	
Entry Addition w/ Admin Offices	1200	SF	1	1200	5.12%	\$615,600	\$0	\$0	
Entry Canopy	350	SF	1	350	0.55%	\$66,150	\$0	\$0	
Mechanical Room / Storage	3700	SF	1	3700	13.29%	\$1,598,400	\$0	\$0	
NEW CONSTRUCTION SUBTOTAL					29.62%	\$3,562,650	\$0	\$0	
2.0 BUILDING ENVELOPE									
Roofing Work									
Roofing Work	1	Allowance	1	1	0.59%	\$0	\$0	\$105,494	
Existing Roof (EPDM) - Fully Adhered (2020)	4400	SF		0	0.00%	\$0	\$0	\$0	
Existing Roof - Standing Seam (2004) - Main Gym		SF		0	0.00%	\$0	\$0	\$0	
Windows									
Replace Exterior Window Systems	1	Allowance	1	1	0.18%	\$21,600	\$0	\$0	
Exterior Walls									
Re-Caulk Expansion Joints	1	Allowance	1	1	0.04%	\$0	\$0	\$7,992	
Tuckpointing (Allowance)	1	Allowance	1	1	0.09%	\$0	\$0	\$15,984	
Masonry Restoration / Cleaning	1	Allowance	1	1	0.45%	\$0	\$0	\$79,920	
BUILDING ENVELOPE SUBTOTAL					1.36%	\$21,600	\$0	\$209,390	
3.0 INTERIOR/FINISHES									
Interior Doors & Hardware									
Replace Interior Hollow Metal - Single Door	1	EA	20	20	0.51%	\$61,560	\$0	\$0	
Replace Interior Hollow Metal - Double Door	1	EA	3	3	0.22%	\$26,179	\$0	\$0	
Ceilings									
Remove Existing & Install New Acoustic Tile Ceiling - Offices (3)	327	SF	1	327	0.02%	\$2,755	\$0	\$0	
Remove Existing & Install New Acoustic Tile Ceiling - Exercise Room & Expansion	1,599	SF	1	1599	0.11%	\$13,470	\$0	\$0	
Remove Existing & Install New Acoustic Tile Ceiling - Toilet Rooms (East)	322	SF	1	322	0.02%	\$2,713	\$0	\$0	
Remove Existing & Install New Acoustic Tile Ceiling - Ancillary	5,500	SF	1	5500	0.39%	\$46,332	\$0	\$0	
Remove Existing & Install New Acoustic Tile Ceiling - Child Watch & Dance Studio	2,482	SF	1	2482	0.16%	\$19,568	\$0	\$0	
Flooring									
Remove & Replace Office Flooring - Carpet	650	SF	1	650	0.04%	\$5,335	\$0	\$0	
Remove & Replace Exercise Room Flooring - Carpet	1,200	SF	1	1200	0.08%	\$9,850	\$0	\$0	
Remove & Replace Corridor/Lobby/Vest Flooring - LVT	1,746	SF	1	1746	0.16%	\$19,045	\$0	\$0	
Remove & Replace Flooring - Racquetball Courts (2) for New Dance Studio - Wood	1,700	SF	1	1700	0.34%	\$40,392	\$0	\$0	
Remove & Replace Flooring - Racquetball Court (1) for New Child Watch - Carpet	782	SF	1	782	0.05%	\$6,419	\$0	\$0	
Remove & Replace Rubber Flooring - Exercise Room & Expansion	1,599	SF	1	1599	0.26%	\$31,085	\$0	\$0	
Remove & Replace Gymnasium Flooring - Wood	22,242	SF	1	22242	4.39%	\$528,470	\$0	\$0	
Replace Toilet Room Flooring - Hard Tile (Medium) (East)	322	SF	1	322	0.13%	\$15,649	\$0	\$0	
Paint									
Paint - Offices (3)	3,600	SF	1	3600	0.05%	\$0	\$0	\$9,782	
Paint - Gymnasium	9,000	SF	1	9000	0.14%	\$0	\$0	\$24,456	
Paint - Exercise Room	1,500	SF	1	1500	0.02%	\$2,754	\$0	\$0	
Paint - Racquetball Court (1)	1,200	SF	1	1200	0.02%	\$2,203	\$0	\$0	
Paint - Racquetball Court (2) - New Dance Studio	1,300	SF	1	1300	0.02%	\$2,387	\$0	\$0	
Paint - Ancillary	2,500	SF	1	2500	0.04%	\$0	\$0	\$6,793	
Signage									
Replace Interior Signage	1	Allowance	1	1	0.09%	\$10,800	\$0	\$0	
Restrooms									
Replace Toilet Partitions (East)	1	EA	4	4	0.05%	\$6,571	\$0	\$0	
Replace Urinal Screens (East)	1	EA	3	3	0.02%	\$1,824	\$0	\$0	
Remove & Replace Toilet Room Dispensers / Accessories (East)	1	Allowance	1	1	0.07%	\$8,100	\$0	\$0	
Lockers									
Renovate & Enlarge - Locker Room: Shower Rm/Toilet Rm (2)	1500	SF	1	1500	3.37%	\$405,000	\$0	\$0	
Other									
Reconfigure Exercise/Cardio Space/Walls	1	Allowance	1	1	1.12%	\$135,000	\$0	\$0	
Reconfigure Racquetball Court Space/Walls into Dance	1	Allowance	1	1	0.67%	\$81,000	\$0	\$0	
INTERIOR/FINISHES SUBTOTAL					12.57%	\$1,484,460	\$0	\$41,031	
4.0 FURNITURE & EQUIPMENT									
General Furniture									
FFE Allowance	1	Allowance	1	1	2.92%	\$351,000	\$0	\$0	
Other FF&E									
Misc. Athletic Equipment	1	Allowance	1	1	0.90%	\$108,000	\$0	\$0	
Misc. Fitness Equipment	1	Allowance	1	1	1.80%	\$216,000	\$0	\$0	
FURNITURE & EQUIPMENT SUBTOTAL					5.61%	\$675,000	\$0	\$0	

# Conceptual Program Budgets

## Physical Education Building *(continued)*

PHYSICAL EDUCATION BUILDING					Cost Data					
Building SF		Specification Factor = 1.00 (Medium)			Geographic Factor = 1.00 (U.S. Median)					
35,098		Cost Escalation Factor = 1.08 Spring 2023			Cost Escalation Factors					
					1.08		1.30		1.48	
Program Area		Quantity	# of	As % of	Priority I	Priority II	Priority III			
	Per Unit	Unit	Units	Total Units				Cost	(1 - 3 years)	(4 - 6 years)
5.0 PLUMBING SYSTEMS										
Equipment & Fixtures										
Replace Water Closet (East)		1	EA	4	4	0.05%	\$5,616	\$0	\$0	
Replace Urinals (East)		1	EA	2	2	0.03%	\$3,456	\$0	\$0	
Replace Lavatories (East)		1	EA	4	4	0.06%	\$6,912	\$0	\$0	
Piping										
Replace Piping, Valves & Unions		1	Allowance	1	1	0.04%	\$0	\$0	\$7,992	
PLUMBING SYSTEMS SUBTOTAL						0.18%	\$15,984	\$0	\$7,992	
6.0 HVAC SYSTEMS										
Equipment										
Replace HVAC System - Fully Independent System		35,098	SF	1	35098	14.18%	\$1,705,763	\$0	\$0	
Other HVAC										
Air and Water Balance		35,098	SF	1	35098	0.13%	\$15,162	\$0	\$0	
Commissioning		35,098	SF	1	35098	0.11%	\$13,267	\$0	\$0	
Temperature Controls		35,098	SF	1	35098	1.04%	\$125,089	\$0	\$0	
HVAC SYSTEMS SUBTOTAL						15.46%	\$1,859,281	\$0	\$0	
7.0 ELECTRICAL SYSTEMS										
Power										
Power for new HVAC		1	Allowance	1	1	0.54%	\$64,800	\$0	\$0	
Lighting										
Replace Lighting with LED's (New OS, Switching, etc.) - Offices (3)		327	SF	1	327	0.03%	\$3,037	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Corridors / Lobby / Vestibule		1,846	SF	1	1846	0.14%	\$17,146	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Child Watch		782	SF	1	782	0.06%	\$7,263	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Gymnasium		22,242	SF	1	22242	1.72%	\$206,584	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Exercise Room		1,199	SF	1	1199	0.09%	\$11,136	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Toilet Rooms (East)		322	SF	1	322	0.02%	\$2,991	\$0	\$0	
Replace Lighting with LED's (New OS, Switching, etc.) - Ancillary		8,380	SF	1	8380	0.65%	\$77,833	\$0	\$0	
New Lighting Controls per Updated Code		35,098	SF	1	35098	0.82%	\$98,555	\$0	\$0	
Replace Emergency & Exit Lights		35,098	SF	1	35098	0.09%	\$11,372	\$0	\$0	
Building Exterior/Site Lighting Allowance		1	Allowance	1	1	0.54%	\$64,800	\$0	\$0	
Fire Alarm System - Simplex Existing										
Adjustments to Fire Alarm System		1	Allowance	1	1	0.11%	\$12,960	\$0	\$0	
Other										
New Sound System - Gymnasium		1	Allowance	1	1	0.43%	\$51,840	\$0	\$0	
New Sound System - Dance Room		1	Allowance	1	1	0.16%	\$19,440	\$0	\$0	
ELECTRICAL SYSTEMS SUBTOTAL						5.40%	\$649,757	\$0	\$0	
8.0 SECURITY										
Security										
Security Allowance		1	Allowance	1	1	0.67%	\$81,000	\$0	\$0	
SECURITY SYSTEMS SUBTOTAL						0.67%	\$81,000	\$0	\$0	
9.0 ABATEMENT										
Abatement										
Abatement Allowance		1	Allowance	1	1	1.08%	\$129,600	\$0	\$0	
ABATEMENT SUBTOTAL						1.08%	\$129,600	\$0	\$0	
10.0 TECHNOLOGY										
Technology										
Technology		1	Allowance	1	1	2.24%	\$270,000	\$0	\$0	
TECHNOLOGY SUBTOTAL						2.24%	\$270,000	\$0	\$0	
11.0 VEHICLES										
VEHICLES SUBTOTAL						0.00%	\$0	\$0	\$0	
12.0 SITE										
SITE SUBTOTAL						0.00%	\$0	\$0	\$0	
Building Infrastructure Improvement Total:					\$254.26	74.19%	\$8,749,332	\$0	\$258,413	
Project Contingency:		10.00%				6.63%	\$780,433	\$0	\$25,841	
Permits, Testing & Printing:		2.50%				1.82%	\$214,619	\$0	\$7,106	
Professional Fees & Costs:		10.00%				8.38%	\$985,531	\$0	\$32,632	
Construction Manager Fee & Costs:		12.00%				8.98%	\$1,055,926	\$0	\$34,963	
PROJECT TOTAL						100.00%	\$11,785,842	\$0	\$358,957	





SECTION 8

# Operational Analysis

# Operational Analysis

## Expenses

Local Community/Senior Center Expenses per Year	
2020 Average Expenses/SF	\$37.79
2021 Average Expenses/SF	\$46.30
2022 Average Expenses/SF	\$44.51
2023 Average Expenses/SF	\$45.87

2022 Staffing Cost Average/SF	\$17.87
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Local Community/Senior Center Expenses											
Bloomfield Senior Center	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	24,000	\$1,830,724	\$76.28	\$2,184,778	\$91.03	\$1,463,245	\$60.97	\$1,911,308	\$79.64	\$1,882,327	\$78.43
Romulus Athletic Center	Building Size	2020 Actual	2020 Cost/SF	2021 Actual	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	88,000	\$1,770,408	\$20.12	\$1,594,385	\$18.08	\$1,559,320	\$17.72	\$1,552,750	\$17.64		
Rochester OPC	Building Size			2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	92,000			\$4,399,400	\$47.82	\$4,694,500	\$51.03	\$4,748,900	\$51.62		
Canton Summit	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	95,200	\$2,149,487	\$22.58	\$3,491,562	\$36.68	\$4,791,229	\$50.33				
Troy Community Center	Building Size			2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	127,000			\$4,194,550	\$33.03	\$4,752,332	\$33.80	\$5,194,025	\$34.60		
Livonia Recreation Center	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Expenses:	135,000	\$4,344,928	\$32.18	\$6,909,217	\$51.18	\$7,185,586	\$53.23				

Generally, personnel costs make up the single highest expense of the overall operational budget for most multi-purpose community/senior center facilities. A typical center will have a mixture of full and part time staff and the staffing need will be based on the final program. The COVID pandemic has impacted the workforce availability especially for lower wage/part time positions such as concessions, custodial and maintenance workers. For budgeting purposes, the proposed WT Community Center could have a total operating cost ranging between \$31 to \$50 per square foot depending on the final size of the facility.

Other operational costs for maintenance, utilities, supplies, etc., account for the remainder of the expenses which could be an additional \$25-\$30/SF based on the local community /senior center expense analysis. Operational expenses per square foot will vary based on building size, an aquatic component and staffing associated with pool operations. Recreational pools have significant utility costs associated with their operation, especially with their electrical needs.



## Expenses

Potential staffing costs for the operation of the (2) buildings including site related scheduling and maintenance is estimated at approximately \$1.1M- \$1.2M/year. Most centers supplement their staffing needs with part time or volunteer workers (i.e. Meals on Wheels program support).

### **Potential WT Staff Positions for Operations:**

- Parks & Recreation Director
- Recreation Facilities Supervisor
- Recreation Facilities Supervisor
- Department Aid
- Recreation Secretary/Finance Assistant
- Recreation/Senior Center Program Director
- Senior Center Activities Programmer
- Senior Center Aide
- Director of Nutrition and Axillary Services
- Meals on Wheels Cook
- Meals on Wheels Assistant
- Maintenance Crew Leader
- Maintenance Worker
- Recreation Facilities Assistant/Reception (Clerk 1)
- Senior Center Facilities Assistant /Reception (Clerk 1)
- Recreation Assistant Facilities Manager
- Senior Center Activity Programmer
- Custodian - Recreation Center
- Custodian - Senior Center
- Child Watch

## Revenue

Local Community/Senior Center Revenue per Year	
2020 Average Revenue/SF	\$33.56
2021 Average Revenue/SF	\$31.58
2022 Average Revenue/SF	\$35.69
2023 Average Revenue/SF	\$33.91

Local Community/Senior Center Revenues											
Bloomfield Senior Center	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	24,000	\$1,610,543	\$67.11	\$1,685,000	\$70.21	\$1,556,462	\$64.85	\$1,487,200	\$61.97	\$1,679,000	\$69.96
Romulus Athletic Center	Building Size	2020 Actual	2020 Cost/SF	2021 Actual	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	88,000	\$1,883,896	\$16.78	\$1,783,675	\$16.18	\$1,563,650	\$13.26	\$1,553,250	\$17.65		
Rochester OPC	Building Size			2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	92,000			\$4,106,500	\$19.78	\$4,250,700	\$20.79	\$4,364,100	\$21.42		
Canton Summit	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	95,200	\$2,046,312	\$21.49	\$3,491,928	\$36.68	\$4,795,229	\$50.37				
Troy Community Center	Building Size			2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	127,000			\$4,194,550	\$16.78	\$4,292,332	\$33.80	\$4,394,025	\$34.60		
Livonia Recreation Center	Building Size	2020 Actual	2020 Cost/SF	2021 Budget	2021 Cost/SF	2022 Budget	2022 Cost/SF	2023 Budget	2023 Cost/SF	2024 Budget	2024 Cost/SF
Total Revenues:	135,000	\$5,226,573	\$28.85	\$6,595,311	\$29.87	\$6,859,123	\$31.06				

Revenues are forecast based on several potential Community/Senior Center programs, grants, general fund and millages. The proposed Community Center can generate additional revenue from various programs listed below:

- Exercise class offerings
- Facility room rentals
- Dance classes
- Child watch
- Vending or concessions
- Partnership funding – lease space opportunities
- Daily admissions and passes



## Revenue *(continued)*

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, the current status of alternative providers in the service area, and a comparison to other facilities with similar components in the surrounding area. Actual figures will vary based on the final design of the facility and the activity spaces included, the market at the time of opening, the designated facility operating philosophy, the aggressiveness of membership fees, use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff in order to meet revenue goals.

### Cost Recovery

The cost recovery goal for the Community Center is estimated to be between at 90-95%, which will serve as the basis for facility operations planning. This cost recovery target will change depending on funding received from general fund, grants, millages, rentals and business partnerships.

A continual goal should always be to sustain cost recovery through a focused staff effort, as well as high-quality facility management, customer service, and marketing. With an inevitable increase in operations costs, WT should be aware of the financial commitment to build and operate a community center.

The largest contribution to offset operational costs is from the community tax base. Based on the research data captured for the operation of the OPC, Canton, Troy and Livonia, the average general fund or tax contribution to a Community Center is \$23.28/s.f. This number will vary depending on the age of the facilities and programed space offerings.

## Revenue (continued)

Below are area Community Center revenue generating spaces to help off set operational costs:

Revenue Generating Spaces					
Bloomfield Township Senior Center					
Description	2019	2020	2021	2022	2023
Charges for Services		\$612,644	\$653,000	\$246,600	
Rochester OPC					
Description	2019	2020	2021	2022	2023
Trips	\$707,890	\$350,000	\$200,000	\$220,000	\$230,000
Performing Arts	\$12,510	\$20,000	\$20,000	\$20,000	\$20,000
Gift Shop	\$32,694	\$25,000	\$25,000	\$25,000	\$25,000
Enrichment Arts	\$2,036				
Nutrition	\$681				
Our Town Café	\$58,518	\$60,000	\$40,000	\$50,000	\$60,000
Total:	\$814,329	\$455,000	\$285,000	\$315,000	\$335,000
Canton Summit					
Description	2019	2020	2021	2022	2023
Charges for Services - pro shop, sales		\$4,260	\$546	\$3,000	
Aquatics Admission Fee		\$22,204	\$20,000	\$290,000	
Aquatics Lease/Rental		\$0	\$5,000	\$19,000	
Banquet - Food and Beverage Sales		\$3,262	\$0	\$0	
Banquet - Rental		\$0	\$0	\$35,000	
Facilities Operations - Admission Fee		\$33,258	\$41,888	\$100,000	
Health and Wellness		\$35,249	\$57,305	\$100,000	
Kids Corner		\$2,299	\$5,000	\$15,500	
Birthday Parties		\$4,478	\$5,000	\$51,000	
Total:		\$105,010	\$134,739	\$613,500	
Troy Community Center					
Description	2019	2020	2021	2022	2023
Swim Programs			\$80,000	\$83,200	\$86,528
Fitness Classes			\$130,000	\$135,200	\$140,608
Programs/Events			\$30,000	\$31,200	\$32,448
Rental Income			\$130,000	\$135,200	\$140,608
Total:			\$370,000	\$384,800	\$400,192
Livonia Recreation Center					
Description	2019	2020	2021	2022	2023
Store Op-Rec Center		\$1,041	\$6,000	\$6,240	
MAC Gym		\$11,474	\$17,100	\$17,784	
LCRC - Athletics		\$2,734	\$17,400	\$18,096	
LCRC - Programs		\$42,288	\$170,000	\$176,800	
Fitness Center		\$74,324	\$175,000	\$182,000	
Climbing Wall		\$2,057	\$8,100	\$8,424	
Aerobics Studio		\$119,600	\$162,500	\$169,000	
Party Rooms/Meeting Rooms		\$6,723	\$28,100	\$29,224	
Multi-Purpose Activity Room		\$203	\$2,500	\$2,600	
Child Watch/Activity Room		\$83	\$350	\$364	
Outdoor Programs-Rec Ctr		\$0	\$0	\$0	
Water Exercise		\$10,982	\$25,000	\$26,000	
Swim Lessons		\$15,823	\$85,100	\$88,504	
Pool Rental		\$25,715	\$50,500	\$52,520	
Total:		\$313,047	\$747,650	\$777,556	



## Revenue *(continued)*

### Potential User Fees

Most Community/Senior Centers try to operate on a break-even cost-neutral model and have a population of more than 50,000 individuals and are between 70,000–80,000 square feet. The population within the WT service area is slightly above this population number (2023 population: 70,215)

The proposed potential user fee structure reflects preliminary figures that correspond to the operational budget and cost recovery philosophy. Membership fees can be revised based on the Township's needs and changes to the service levels. Daily access cards and pass fees could include admission for drop-in use to the facility for gymnasium, cardio/fitness, stretching and weight use. Separate fees could be charged for access to programs such as aerobics classes, instructional classes, specialized fitness (e.g., weight training, personal training, yoga, Pilates, etc.).

If a fee schedule is developed for the facility, it could also include other fee options such as a six-month, three-month, or day passes; memberships with initiation fees; matinee and/or peak pricing (particularly for rentals); as well as other options.

### Long-Term Operating Budget

Building a sustainable budget means that revenues and expenses will keep pace over time. Operational budgets for the proposed Community Center should be developed with sustainable revenue-generating components. It is anticipated that expenditures for personnel, supplies, and services will increase higher than normal rate per year due to recent COVID pandemic impacted supply chain issues. In order to keep pace with rising expenditures and not lose ground, fees for admissions, programs, rentals, and other services will need to be increased incrementally per year at a rate greater than the expenditures.

### Achieving Desired Results

It is, of course, desirable to off set expenses with revenues in the Community Center's yearly operational budget report. Additionally, it is important that the operations of the facility not create a funding burden on WT and that the cost-recovery structure and associated goals be developed to ensure that programs will contribute to the financial success of the facility.

## Revenue *(continued)*

Depending on the business model that WT chooses, memberships and admissions generally account for over half of all revenue generation in a multi-generational community center of this type with the hope to offset operational expenses. Due to the operational impact of memberships on sustainability, membership structure can be vital to help supplement costs. Based on the WT operational pro forma, it can be assumed that the membership fee is covering potential short falls with general fund and other revenue sources. This requires the building to be programmed at approximately 90-95% to achieve the cost recovery goal desired. This limits the amount of open non-programmed activity to the fitness and gymnasium areas.

Many public facilities utilize a multi-tiered pass structure that provides access to specific areas depending on program offerings. This access dilution effectively deteriorates the revenue generating capabilities of the operation because one feature typically outdraws and outperforms the other. It is recommended to only provide space-specific passes to achieve product differentiation when a significant market threat is posed by a like-service provider.

Membership fees for local Community/Senior Centers are provided below. These facilities offer a diverse range of amenities such as climbing walls, dance studios, cafes, recreation pools, therapy pools, pickleball, wood shops, performing arts auditoriums, child watch and physical therapy clinics. Most area centers, both private and public, have a pool facility as part of their membership offerings. In addition to membership fees, other revenue generating spaces are provided for fitness programs, birthday parties, child watch and lease spaces for health care providers.

Memberships
<b>Bloomfield Township Senior Center - Bloomfield Twp.</b>
There is no cost for membership. A resident who pays residential property taxes or resides in Bloomfield Township can be a member. Proof of residency is required; and a driver's license, state ID, Township residential tax bill or current residential lease agreement are all valid forms of proof of residency. Individual classes have a small fee. Non-residents pay \$10 additional per class.
<b>Older Persons' Commission - Rochester</b>
There is no cost for membership, only a \$6.00 charge for a membership card. If you are 50+ but do not live in the three participating communities (Rochester, Rochester Hills, Oakland Twp.), you can become a member by purchasing an annual nonresident membership. The annual nonresident fee is \$175.00 per person or \$225.00 per married couple.



## Revenue *(continued)*

Memberships - updated 2024		
Summit on the Park - Canton		
Membership Type	Resident	Non Resident
Individual	\$364	\$728
Senior	\$272	\$544
Student	\$294	\$588
Couples	\$667	\$1,334
Family	\$731	\$1,462
Day Pass	\$5.00	\$10.00
Troy Community Center - Troy		
Membership Type	Resident	Non Resident
Youth (3-17)	\$187	\$286
Adult (18-59)	\$297	\$451
Senior (60+)	\$275	\$451
Matinee Pass	\$242	\$363
Month Pass	\$22	\$33
Day Pass	\$10.00	\$15.00
Livonia Kirksey Recreation Center - Livonia		
Membership Type	Resident	Non Resident
Youth (4-17)	\$210	\$420
Adult (18-61)	\$265	\$530
Senior (62+)	\$230	\$460
Family	\$550	\$1,100
Matinee Pass	\$220	\$440
Ten Visit Pass	\$54-\$85	\$108-\$170
Day Pass	\$6-\$9.50	\$12-\$19
Farmington Hills Hawk - Farmington Hills		
Membership Type	Resident	Non Resident
Youth (3-11)	must be w/ adult	must be w/ adult
Teen (12-17)	\$192	\$284
Adult (18-49)	\$238	\$352
Senior (50+)	\$214	\$316
Family	\$478	\$708
Month Pass	\$18-\$44	\$26-\$65
Day Pass	\$5-\$7	\$10-\$14

## Financing

### Waterford Township Parks & Recreation Funding

The Parks & Recreation Department is supported by 10-year operating millage, the Township General Fund, user fees, rental charges, donations, and grants. Approved in August 2014, a 10-year, 0.5 mill, property tax millage exists for the operations of the parks and recreation department. Voter approval is required for the operating millage to be renewed every 10-years. The current operating mileage will be up for renewal in August 2024. This millage will typically generate \$1.5M per year

### Recreation Bonds

Local governments can finance large capital recreation projects by seeking citizens to approve debt financing through a bond referendum or vote. General Obligation Bonds are most useful for long-term debt for large capital Parks and Recreation Community Projects that are well planned and executed.

### General Fund

General fund dollars are generated from tax revenues. Each year, these dollars are adjusted based on operational need. General funds are used to finance most government operations including staff, equipment, capital facility, and other requirements. Based on local recreation/community center averages, a \$24-\$25/s.f. general fund contribution is provided to offset operational expenses. These numbers will vary depending on the programs being offered, age, and the size of the facility.

### User Fees

Most parks and recreation departments establish user fees in an effort to recover program costs through community center revenues. The jurisdiction should establish a program fee policy to ensure that charges that are fair and equitable for the use of facilities, equipment, and participation in programs. Some jurisdictions offer fee incentives for municipal residents or a system of reduced rates to special-needs residents.

### American Rescue Plan Act (ARPA)

With additional federal funding available through the American Rescue Plan Act, the Governor proposes investing \$250 million to modernize state parks and recreation areas. This is a valuable use of our federal funds to help the communities rebound from the public health crisis. Funding must be spent by the end of calendar year 2026. As with previous COVID-19 relief packages, implementation will be an extensive process as new or updated guidance and FAQs are developed and released by the U.S. Treasury. If federal dollars are being utilized (i.e. ARPA), a 7-8% budget increase may be required.



## Financing

### Grants

The State of Michigan offers numerous financial assistant programs to Michigan communities to acquire land for parks and open space, develop outdoor and indoor recreation facilities and maintain, improve and renovate existing recreation facilities (i.e. Recreation Passport Grant Program). Each grant program has specific criteria for eligible projects and who can apply, as well as specific application deadlines and minimum/maximum grant request amounts. Some grant programs require a 5-year recreation plan to be approved before applying for the grant.

The Michigan Department of Natural Resources administers grants that make communities healthier, safer and more vibrant. These grants enable the DNR's local partners to promote the lifestyles we all enjoy by providing recreational opportunities, enhancing wildlife habitat and ensuring public safety. Each year, the DNR offers approximately \$80 million in available grant funding to local units of government, state agencies and nonprofit partners. Each grant program differs in terms of purpose, application deadlines, eligibility and whether matching funds are required. The following are grants that are currently available:

### Michigan Spark Grants

The Michigan Spark Grants program is aimed at helping improve and redevelop existing public recreation in communities that have historically experienced barriers to accessing these types of grants. Funding priority will be given to areas with a high proportion of households that are struggling financially, a high number of residents with physical and mental disparities, and a lack of public recreation opportunities.

These grants support projects that provide safe, accessible, public recreation facilities and spaces to improve people's health, introduce new recreation experiences, build on existing park infrastructure and make it easier for people to enjoy both indoor and outdoor recreation. It's all made possible because of the [Building Michigan Together Plan](#), signed in March 2022, which included a historic infusion of federal funding in state and local parks.

### Eligible applicants

- Applicants must be local units of government or public authorities legally established to provide public recreation.
- Applicants may include a regional or statewide organization or consortium of local units of government or public authorities legally established to provide public recreation.
- An eligible financial match is encouraged but not required.
- A community planning process is encouraged but not required.

## Financing

### Michigan Spark Grants (Continued)

#### Eligible projects

- Projects must support and enhance neighborhood features that promote improved health and safety outcomes or address the increased repair or maintenance needs in response to significantly greater use of public facilities in local communities that have been adversely affected by the COVID-19 pandemic.
- Projects may include the development, renovation or redevelopment of public recreation facilities, and the provision of recreation-focused equipment and programs at public recreation spaces.
- Funds may be used for activities such as, but not limited to, project review, planning, architecture and engineering services, construction, oversight and compliance activities associated with state and federal requirements, as applicable.
- Projects must be completed by Oct. 31, 2026, on public land with the primary purpose of providing outdoor recreation.

#### Application scoring criteria

Applications that address existing park infrastructure will be given priority. Consideration will be given to applications that complete critical trail projects or provide access to new opportunities that currently don't exist within a local community. Scoring will be based on the following criteria, listed in order of priority:

- Public benefit and anticipated outcomes
- Financial and social considerations
- Access to project site
- Access to new opportunities for people of all abilities
- Clarity of scope and ability to execute
- Renovation and long-term maintenance

#### Natural Resource Trust Fund

One of Michigan's biggest grant program success stories is the Michigan Natural Resources Trust Fund. Since 1976, the Trust Fund has awarded more than \$1.3 billion to local and state units of government to conserve and improve high-quality, public outdoor recreation opportunities in all 83 counties. These projects emphasize the unique attributes that make Michigan a special place to live, work and play.



## Financing

### Natural Resource Trust Fund (Continued)

This fund provides grants to local units of government and to the state for acquisition and development of lands and facilities for outdoor recreation or the conservation of natural resources.

#### Program objective

Projects provide for natural resource protection and outdoor recreation. By law, no less than 25 percent of the trust fund amount available for annual appropriation can be used for acquisition of public land and no less than 25 percent of the trust fund can be used for development of public recreation facilities. Final grant recommendations are made by the [Michigan Natural Resources Trust Fund Board](#) to the state legislature for final approval.

#### Criteria

Applications are evaluated on established criteria such as natural resource access and conservation, proximity to population clusters, applicant's committed matching funds, applicant's financial need, and priority projects of the trust fund board, such as trails, regional significance, public access to lakes and rivers, wildlife habitat and hunting access.

#### Eligibility

State/local units of government, a limited number of school districts or recreation authorities which are legally constituted to provide recreation. A DNR-approved [5-year recreation plan](#) is required to be eligible.

#### Application process

- Submittal of grant application in [MiGrants](#).
- Evaluation by department staff.
- Recommendation by the trust fund board.
- Passage of an appropriations bill by the legislature and signature by the governor.

#### Deadline

Local community recreation plans must be uploaded to the MiGrants website by Feb. 1 of the year of application. Applications must be uploaded no later than April 1, of the year of application.

#### Timeline

Grant recommendations are made by the trust fund board in December. Final grant awards are dependent on the appropriation process, but in general are made within 12 to 18 months after the application deadline.

## Financing

### Natural Resource Trust Fund (Continued)

#### Dollar amount available

Development project minimum/maximum grant amount: \$15,000 to \$400,000. No minimum/maximum limits on land acquisition grants.

### Land and Water Conservation Fund

The Land and Water Conservation Fund provides matching grants to state and local governments for acquisition and development of public outdoor recreation areas. Approximately \$5 million available annually. Michigan's 2023-2027 Statewide Comprehensive Outdoor Recreation Plan (SCORP) assesses the existing outdoor recreation facilities and resources and growing demands for recreation activities and evaluates national and state trends. The plan establishes priority strategies for achieving outdoor recreation goals and provides guidance for the next five years for all levels of government in Michigan and their local outdoor recreation partners and stakeholders.

#### Criteria

Applications are evaluated using established criteria and alignment with Michigan's Statewide Comprehensive Outdoor Recreation Plan (SCORP). Detailed information on the scoring criteria and application requirements can be found in the Recreation Grants Application Guidelines booklet. The Michigan Department of Natural Resources (DNR) makes recommendations to the National Park Service (NPS) on which applications to fund, and the NPS gives final approval.

#### Applicant eligibility

Any unit of government, including Native American tribes, school districts, or any combination of units in which authority is legally constituted to provide recreation. Applicants must have a DNR-approved community [five-year recreation plan](#) to be eligible.

#### Application process

- Submittal of a grant application in [MiGrants](#).
- Evaluation by DNR staff.
- Recommendation by the DNR to the NPS.
- Final approval of project by the NPS.

#### Deadlines

Applications must be submitted in MiRecGrants no later than April 1 each year. To be eligible to apply for a recreation grant, the 5-year recreation plan must be submitted on or before February 1 of the application year.



## Financing

### Land and Water Conservation Fund (Continued)

#### Dollar amount available

The minimum grant request amount is \$30,000 and the maximum grant request amount is \$500,000. No minimum/maximum limits on land acquisitions, but the Department cannot award grants exceeding their annual apportionment from the NPS.

#### Recreation Passport Grant Fund

The Recreation Passport Grant Program provides funding to local units for the development of public recreation facilities. This includes the development of new facilities and the renovation of old facilities and can also be used for indoor facilities. Approximately \$2 million available annually.

#### Program objective

The objective for the program is to provide funding to local units for the development of public recreation facilities. This includes the development of new facilities and the renovation of old facilities.

#### Criteria

Criteria emphasize renovations to existing facilities that have outlived their useful life expectancy. At least 25 percent of the cost of the project is required as match from applicants. Full criteria can be found in the application guidelines booklet.

#### Applicant eligibility

A local unit of government, including cities, villages, townships, and counties, or any combination thereof in which an authority is legally established to provide public recreation, or the Huron-Clinton Metropolitan Authority or regional recreation authorities formed under the Recreational Authorities Act, 2000 PA 321, or railway commissions formed under Part 721, Michigan Trailways Act, 1994 PA 451, as amended.

#### Application process

- Submittal of the grant application in [MiGrants](#)
- Evaluation by DNR staff
- Recommendation by DNR staff to DNR Director
- Approval by the DNR Director

#### Deadline

Applications must be submitted into MiRecGrants by April 1 each year.

## Financing

### Recreation Passport Grant Fund (Continued)

#### Timeline

Grant award notification is expected to occur annually in December. Project agreements will be offered shortly after the award notification.

#### Dollar amount available

Development project minimum/maximum grant amount is \$7,500 to \$150,000.

### Outdoor Recreation Legacy Partnership Program

The Outdoor Recreation Legacy Partnership (ORLP) Program provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities in urban areas.

This program is known as the National Land and Water Conservation Fund (LWCF) Outdoor Recreation Legacy Partnership Program. The purpose of this program is to provide new or significantly improve outdoor recreation opportunities for economically-disadvantaged communities in larger urbanized areas that are undeserved in terms of parks and other outdoor recreation resources.

In Michigan, this program will be jointly administered by the Michigan Department of Natural Resources (Department) and the National Park Service (NPS). Michigan's 2023-2027 Statewide Comprehensive Outdoor Recreation Plan (SCORP) assesses the existing outdoor recreation facilities and resources and growing demands for recreation activities and evaluates national and state trends. The plan establishes priority strategies for achieving outdoor recreation goals and provides guidance for the next five years for all levels of government in Michigan and their local outdoor recreation partners and stakeholders.

#### Program competition priorities

Applicants are evaluated using established criteria and alignment with Michigan's SCORP. The criteria used to evaluate the projects is determined and scored by the National Park Service. The competition will prioritize the selection of projects that are nature-based projects (projects where nature is a major element of, or strongly supports, the proposed recreational activity):

- provide new recreational opportunities, particularly those that will increase access to nature's benefits, such as green spaces, shady areas (via tree cover), and natural landscapes that help cool the air and reduce urban heat island effects, reduce pollution, and have positive effects on mental and physical health;
- empowered and engaged residents of the disadvantaged neighborhood(s) in the project development and design of the plans for the park;



## Financing

### Outdoor Recreation Legacy Partnership Program (Continued)

- demonstrate significant collaboration among the public and private sectors, including multiple levels of government, private/non-profit organizations, and community groups (e.g., money or donations of land, supplies, or services, etc.); and
- has strong initiatives, policies, incentives, etc., to protect the area from gentrification.

#### Applicant eligibility

Any unit of government, including Native American tribes, or any combination of units in which authority is legally constituted to provide recreation. Applicants must have a DNR-approved community five-year recreation plan to be eligible. As designed, the purpose of the ORLP Program is to provide new or significantly improved recreation opportunities in urban, disadvantaged communities consistent with the purposes and requirements of the LWCF Act and LWCF Manual. To meet ORLP objectives and goals, projects must:

- meet recreation goals as identified in, and align with, at least one priority of, the State's Comprehensive Outdoor Recreation Plan
- be located within a city having a population of 30,000 or more, and
- located within a community (Census Tract) that is determined to be disadvantaged per the [Climate and Environmental Justice Screening Tool](#).

#### Eligible project types

Acquisition or development for a wide range of outdoor recreation uses and facilities needed to support the use and enjoyment of the area. Projects must involve publicly owned land or transfer of ownership by fee simple acquisition, to a public entity. Acquisition or use of lesser interests (e.g., a perpetual easement) as a means of legal control is not permitted for the ORLP competition. Pre-existing easements are unacceptable because the easement language must acknowledge the LWCF grant information and requirements.

#### Ineligible ORLP project types and limits of awards per site

- most indoor recreation and other buildings, such as nature centers or education centers; however, facilities to support the use of recreating, such as restrooms, can be eligible,
- parks/sites that are currently receiving an LWCF formula grant, or that received an LWCF formula grant that closed within the last seven years, at the same park, even if the scope of project is different, and
- parks/sites that have already received two previous ORLP awards.

## Financing

### Outdoor Recreation Legacy Partnership Program (Continued)

#### Application process

This year, the NPS is allowing for a multi-step application process and full federal applications are not required to complete in the national competition. However, if the project is selected for funding, they must submit a full application for NPS final review within one year to remain eligible. To submit a full federal application proposal this includes submitting your project to the Michigan State Historic Preservation Office (SHPO) for section 106 review, filling out the Application and Revision Form, National Environmental Policy Act (NEPA) Review, and Tribal Review. In order for the project to complete NEPA, it may be necessary to contact United States Army Core of Engineers (USACE) or the Michigan Department of Environment, Great Lakes, and Energy (EGLE) to determine if a federal USACE Permit/ Joint Permit will be required for project completion. You will also likely need to complete an Information for Planning and Consultation (IPaC) Report to determine if there are any threatened or endangered species that may be impacted by your project. Depending on the outcome of the IPaC Report, further consultation with the United State Fish and Wildlife Services may be needed. This additional consultation takes time, therefore applicants are encouraged to submit your package to SHPO, complete the Application and Revision Form and complete the IPaC Report prior to submitting the application via MiGrants.

Submittal of a Full Application via [MiGrants](#)

- Evaluation by DNR Staff
- Selection by the DNR to the NPS Panel
- Review of Full Applications received Nationwide
- Final Approval of Projects by the NPS.

#### Deadlines

Applications are due via MiGrants no later than March 1, 2024 in order for the Department to review the application for eligibility, prior to submitting the application in Grants.gov by April 30, 2024.

#### Dollar amount available

The minimum grant request amount is \$300,000 and the maximum grant request amount is \$15 million.

#### Naming Rights

Naming opportunities are a tried-and-true method of raising funds and building long-lasting relationships with donors. A naming opportunity normally comes with a higher price tag than a tiered donation structure. In exchange, donors are recognized publicly. Their name is displayed on the building, dedicated rooms such as a gymnasium, in a place of honor or other publicly recognized location.



## Financing (continued)

### Millage

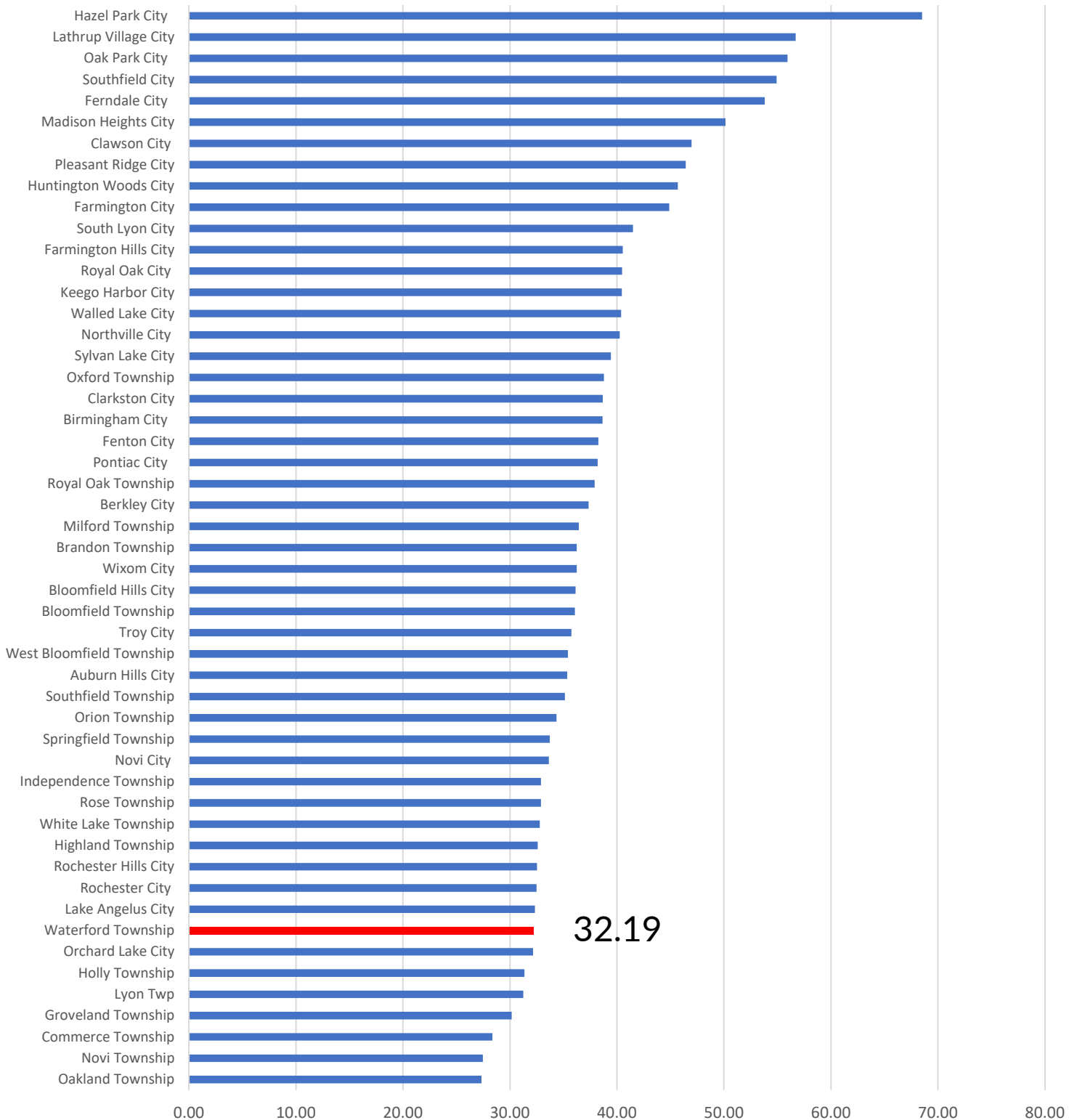
A property tax millage can be used to finance specific parks and recreation projects or to operate recreation facilities. A millage is an effective way to divide costs over time among all of the taxpayers in the Township to provide matching grant funds or finance entire projects. A millage allows more flexibility with how the money is allocated than with a bond. Voter approval is required to put a millage in place. The 2023 homestead millage rate for Waterford Township is 32.19 This millage rate is exclusive of special assessments.

The millage rate can be found on the Waterford Township property tax statement or by contacting the local treasurer. Millage rate is the rate at which property taxes are levied on property. A one- mill tax means you pay \$1.00 in tax for every \$1,000 of taxable value to which it applies. Property taxes are computed by multiplying the taxable value of the property by the number of mills levied. Depending on when the home was purchased, the taxable value is typically half of the market value. A Waterford Township homeowner should check their tax statement for their home taxable value.

The housing market in Waterford Township has been experiencing substantial appreciation over the past several years yet home sales are down due to higher interest rates established in 2023 by the Treasury. The home value appreciation average from 2022 to 2023 is approximately 3%. Currently, the average taxable value of a home is \$85,283 with a Township wide taxable values of \$3,050,588,820 (March 2024).

## Financing

### Oakland County Millage Rates (2023)







plante moran  
REALPOINT

A photograph of a brick building with a sign that reads 'Student Center'. The building has a modern design with large windows and a flat roof. A large blue arrow graphic points from the bottom left towards the building entrance.

 Student Center

**[pmrealpoint.com](http://pmrealpoint.com) | 248.223.3500**

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