

Executive Summary

Upper Macungie Township has a recreation plan that served as a guide since 2009. Most of the goals have been met by providing open space, conservation lands and athletic fields and playgrounds with recreation fees, grants and conservation design ordinances.

The plan included a capital improvements plan to meet those goals and projected the need for indoor recreation facilities in 2019. ***The purpose of this study is to determine the needs, financing and sustainability of a recreation center.***

A Study Committee of 10 residents who have active roles and involvement in recreation activities in the Township met and visited many recreation facilities and developed the following Mission Statement which was presented to the Recreation Board and recommended to the Board of Supervisors :

UMT provides a safe, family-friendly community center. The facility is a state-of-the-art complex for year-round recreation and wellness for all ages and abilities. Utilizing well-trained staff, we enrich the quality of life of the community by providing engaging, innovative, and diverse programming to build skills and community involvement.

The Committee compiled a "Wish List "of facilities which was estimated to cost between 15 and 20 Million Dollars. This would require funding from the tax base with bank or bond financing. The Board of Supervisors indicated that they would propose to fund this with available funds and through development recreation fees rather than the real-estate tax revenue. Reserve Funds would be available for 3.5 million dollars. The study considers three building construction types and phased construction based on projected revenues from builder's recreation fees and donations and sponsorships.

The first Section of the study analyzed the demographics of Upper Macungie Township. According to National Recreation and Park Association data, ***Upper Macungie Township residents have the needs, finances and spending history to support a Community Recreation Center*** based on Census Data and comparisons with similar communities to Upper Macungie Township.

Public Participation was engaged through the committee and presented at public meetings with the recreation board and two public Board of Supervisors meetings. Additional input is sought from residents with a proposed survey to be provided by the Township newsletter which is mailed to each residence in the Township. This Study will

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<i>2016 NRPA Field Report</i>	<i>pages 1-20</i>
<i>2015 NRPA Field Report</i>	<i>pages 1-20</i>
<i>Local Facilities Program and fee Inventory</i>	<i>pages 1-3</i>

*Sketch plan building phases 3 of 3 by Howard Kulp Arch.
Sketch Costs estimate*

Sketch Design – Outdoor Aquatics Center 18

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Sketch site plan showing outdoor pool areas

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Site Plans prepared by KCE

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*Park Outdoor Recreation Maintenance Revenue Versus Expenses – Est 2016
prepared by Recreation and events coordinator*

*Community Center Estimated operating expenses and revenue explanations
Sheets 1-4*

Spread Sheets – Estimated operating expenses and revenue

Spread Sheets – Expense and Revenue Research (on going)

Spread Sheets – Program Fee Research (ongoing)

*Prepared by the UMT recreation director using references tabulated in
Study Section 1 of municipal and private recreations facilities*

Res

Architect Selection

24-25

References

Engle Architects

Sprung Building Systems

Howard Kulp Architects p.c.

DRAFT STATUS - FOR PUBLIC INPUT AND REVIEW – SURVEY RESULTS TO BE ADDED

**Feasibility Study
and
Assessment
for
Upper Macungie Township
Community Recreation Center**

This study will amend the Recreation Study adopted as. Resolution #2011-6. The preface for this plan (copies attached) are reviewed and an updated. "Mission and Goals "are updated and created by the steering committee, reviewed by the Recreation Committee and presented to the Board of Supervisors to meet the purpose of this study and the current plan. Many goals from the original study have been met.

Study Section I- Community Facility Needs

Review of the current Upper Macungie Township Recreation plan found the preface – purpose of plan, goals and planning process to remain current as the procedure and goals. The "Purpose of the plan" remains important to today's concerns as it lists natural scenic historic, cultural and recreation resources as its purpose. Therefore, it would be appropriate to update the current Recreation Plan as many of the goals have been accomplished and may be useful for other groups who are reviewing the Townships Quality of Life concerns as open space and land preservation are included in the plan.

Upper Macungie Township has met many of the goals on this list with the support of the UMT Public Works, youth groups, recreation committee and funding from DCNR, DEP and Developers. Ultimately the facilities and programs were completed under the direction and approvals from the Upper Macungie Township Supervisors. This is quite an accomplishment to have met these needs considering the sharp increase in residents during this period. Upper Macungie Township is recognized for this performance on a State Level. The same successful process can be followed to provide indoor recreation facilities and programs.

Community Needs

The study seeks to determine the feasibility of providing facilities for indoor recreation. The committee visited many facilities in the area and compiled a combined detailed "wish list" of what they would like to see to be included in a Community Recreation Center. (see **Ref #4** attached list). The list included an indoor pool, 2 or 3 fitness center rooms, 2 or 3 basketball courts, elevated walking track, multipurpose room space, Lobby, lounges and office space and various other supporting amenities. The group also expressed that it should be "done right" or not done at all. To determine this need and feasibility there are resources available from the National Recreation Parks Association (NRPA), and the Township GIS and the US Census. This provides information on the population that will be served such as spending for recreation, ages of the residents, comparisons of other recreation facilities amenities and programs and budgets that are useful to determine what is feasible to build and programs to operate a Community Recreation Center at Grange Road Park in Upper Macungie Township.

Demographics

To determine the feasibility, the study included an evaluation of the proximity of residents to the site location at the Grange Road Park property of Upper Macungie Township. This was done using the Township "GIS and 2010 census data including residents within a ten-minute driving area. In addition, the Township upgraded its membership with NRPA and obtained a NRPA Facility Market Report based on a fifteen-minute travel study with database of recreation spending and use of facilities and providing comparisons of facilities based on populations and income and spending which provides some basis to justify building facilities. The KCE study used a ten-minute driving time. A fifteen-minute drive time and a ten -minute walking time was used for the studies provided by NRPA. This data provides guidance on the leisure interests of potential patrons to the facility as well as their ability and willingness to pay for recreation uses. **REF # 5 LVPC Demographics, and # 6 GISD Map**

UMT GIS – 2010 Census -Ten Minute Travel Time – This includes most of the residents in Upper Macungie Township. Based on this report, the population was estimated to be 21,812 in 2013 and forecast to be 24,992 in 2020. The population density is 765 per square mile. The median house value is \$ 281, 300 and the medium household income is \$ 87,101. The average household contains 2.7 persons. And the median age is 39.1 with 5,464 persons under 18 and 2,265 65 and over leaving 12,333 in the median age between 18 and 65. (Assuming use of 2010 census data.) This report did not include recreation use projections.

Indoor Facility -	% offering facilities -	Median Number of Residents	UMT 2020
1.Recreation Centers	69%	26,650 *1	25000
2.Gyms	63%	26,418 *1	
3.Community Centers	45%	30,000 *1	
4.Senior Centers	43%	49,500	
5.Fitness Centers	40%	39,785	
6.Performance Theaters	28%	45,817	
7.Nature Centers	27%	114,620	
8.Stadiums	15%	57,051	
9.Ice Rink	15%	28,500*1	
10.Teen Centers	9%	62,700	
11.Indoor track	7%	49,715	
12.Arena	5%	57,637	

Comparison of Upper Macungie facilities to other recreation programs in the nation of similar size. The NRPA published the **2015 Field report** which included other facilities such as outdoor and indoor pools by percentage of recreation agencies and the average population served by those facilities **Ref 10 (page 7).**

Indoor Facility -	% offering these facilities -	Median Number of Residents
1.Outdoor pool	61.7%	33,360*1
2. Indoor pool	29%	43,872

***1**

The Conclusion of the comparisons with other recreations organizations is that Upper Macungie population is approaching the median populations that offer these facilities highlighted above.

These facilities are included in the "wish List "with indoor pools being on the high end of the reach for similarly sized communities. The other factors noted is that Upper Macungie residents are generally more affluent and spend more on recreation than the national average. Expanding the reach to non- residents within a 15- minute driving radius would provide additional support and viability of sustaining facilities. There is also a significant affluent population within ten-minute walk of the site which is connected with existing sidewalks.

Recreation Center Feasibility Study **DRAFT STATUS - FOR PUBLIC INPUT AND REVIEW - SURVEY RESULTS TO BE ADDED**

Building Type	Building Size Square Feet	Unit Costs Square Foot	Total Building Cost	Design, permitting & Site Costs * ₁	Total cumulative costs
Office and reception area	1,500 SF	\$ 200 SF	\$300,000	\$300,000	\$600,000
Community Room- multi purpose	2,000 SF	\$ 175 SF	\$350,000	\$350,000	\$1,300,000
Fitness Room with lockers	7,000 SF	\$ 200 SF	\$140,000	\$ 280,000	\$1,580,000
Gymnasium-high school size	6,600 SF	\$ 210 SF	\$1,386,000	\$ 2,772,000	\$4,352,000
Gymnasium-high school size, (2nd)	6,600 SF	\$ 210 SF	\$1,386,000	\$ 2,772,000	\$7,124,000
Swimming Pool – 25 meter*₂	10,000 SF	\$ 271 SF	\$ 2,710,000	\$ 5,420,000	\$ 12,544,000
Outdoor Pool with slides	10,000 SF	\$ 200 SF	N/A	\$2,000,000	\$ 14,544,000

*₁For estimating purposes Site Costs and soft costs are about the same as Building costs

*₂ This provides for a 25-meter pool with additional children's pool and or walk in pool could be added. . An eight lane 50-meter pool could be considered instead for twice the costs. Optional Aquatics indoor facility structure could be incorporated with outdoor aquatic facility with large movable access doors. This could reduce costs by sharing those facilities and increase use during bad weather.

Study Section I – Community Facility Needs - Summary

The studies show that the needs and potential for an indoor recreation facility is feasible providing there is strong support from the community and funding sources can be identified to construct and support the facility. Additional studies to better determine construction and operating costs and involving the citizens with the process and surveys to determine the support will be key for the project to move forward.

2017 Survey results to be inserted here

B. Plan Goals

Upper Macungie Township is seeking to achieve these goals through the development of this Plan:

- Continue to evaluate and assess existing recreational facilities and their use by Township residents.
- Continue to identify areas in the Township without accessible public recreation facilities, explore the feasibility of neighborhood opportunities and evaluate alternatives to local access to recreation facilities.
- Continue to develop and enhance the desired level of service for existing as well as future public parks for recreation programs.
- Promote communication, coordination and monitoring of park and recreation resources so as to most effectively implement the recommendation of this plan and reduce duplication of effort.

C. Planning Process

The planning process, and subsequently this plan, was divided into the following section/Sections:

- Township Profile & Planning Context. This Section examines the historical development of the Township, its current financial situation and structure. It also provides additional information, including population and employment data, housing characteristics and land use policies.
- Goals and Objectives. This Section outlines the goals and objectives, which the Township has identified to ensure a cohesive park and recreation system.
- Inventory of Open Space and Environmental Resources. This Section documents the Township's resources. These resources are identified, mapped, evaluated and prioritized by importance to the Township's natural or cultural heritage. Preservation strategies are proposed for the most significant resources.
- Inventory of Park and Recreation Facilities. Township facilities were inventoried, analyzed and reevaluated in this Section and compared to established park and open space standards. This analysis and reevaluation are followed by a general summary of the Township's recreation needs.
- Plan for Open Space. This Section pulls together the inventory by providing an analysis of the existing resource network. Objectives for resource protection are discussed and an examination of the current level of protection afforded to the resource identified. The recommendations section/Section outlines approaches to conservation and preservation in terms of potential policy and action on the part of the Township.
- Plan for Recreation. A variety of recreational resources serve the residents of Upper Macungie Township. Informal passive enjoyment of the open space landscape provides recreation. Residents participate in active recreation at a range of facilities in the broader region. These issues, among others are analyzed and discussed in this section, along with recommendations for providing further recreational opportunities.

were a period of high growth in the County, particularly in Upper Macungie and the surrounding Townships and this growth was also reflected in the rapid increase in housing units across the Lehigh Valley during the same time period.

Housing Types

In terms of types of housing, the Township offers a wide range of housing types. Within the Township, the majority of the housing is single-family detached, with the balance primarily a mixture of single-family attached (duplexes and townhouses) and three apartment complexes. As of the 1990 Census, 64% of the housing units in the Township were single-family detached. Another 20% percent were listed as manufactured or mobile homes. Nine percent were listed as attached single-family dwellings (duplexes and townhouses) and 6% were listed as two or more units in structure, which mainly includes apartments. Although single-family homes appear to predominate, the Township will need to be responsive to the various needs in providing recreational opportunities. More recent development has included more twins, towns and apartment complexes.

Median Housing Value

Housing costs rose greatly though the County and region during the period of 1980 through 1990. Upper Macungie Township was no exception during this period.

Housing costs rose greatly thought the County and region during the period of 1980 through 2010. Upper Macungie Township was no exception during this period. In 1990, housing in the Township was one of the highest valued in comparison with the region and the County as a whole. The median sale price for all homes sold in the Lehigh Valley during the 4th quarter of 2000 was \$111,000, up 8.8% from the median sale price of \$102,000 in the 4th quarter of 1999. Nationally, the median sale price was \$139,100 or 25% above the Lehigh Valley median price. The median sale price reported was \$238,000 for new home construction during 2000. This is up from the median sale price of \$201,000 during 1999. By 2007 median housing prices rose to an estimate of \$275,000, but have fallen the past year. The median housing value and prices for the Township will continue to be impacted by the types of homes in demand.

12. Implications

The demand for leisure opportunities is directly related to the size and characteristics of the population within a community. As Upper Macungie Township continues to grow and develop, provisions for parks, recreational programs and open space areas become increasingly important. The challenge lies in providing leisure opportunities that conveniently serve all of the citizens of the Township while helping to preserve important natural and cultural resources. The rise in population and permitting and construction costs creates a challenge for the Township to provide active recreation and preserve open space and natural resources and maintain the quality of life and land values.

- G. Continue to support existing programs through the Parkland School District and community-based athletic associations rather create a Township-based athletic program.
- H. Strive to provide adequate funding for the acquisition of lands for future parks, trails, and development of recreational facilities by stressing creative alternatives to tax revenues in financing acquisitions.
- I. Provide indoor recreation facilities to be used year round.

Goal 3: Maximize use of available and future facilities in the area surrounding the Township.

- A. Update the inventory of parks and recreational facilities in the area surrounding the Township that are currently provided by both public and non-public agencies.
- B. Continue to use a Park and Recreation Survey as the means to evaluate the use of available recreational facilities by Township residents.
- C. Explore and promote opportunities to expand cooperative efforts with neighboring municipalities, the school district, and non-public recreation providers, by promoting the shared use of such.
- D. Continue to identify and implement public relations tools such as brochures, newspaper articles, newspaper ads and flyers to inform residents of available recreational opportunities in the Township.
- E. Consider the possibility of using vacant or underutilized Township properties and utility and other rights-of-way for recreational purposes.

Goal 4: Provide park facilities for recreation programs under effective budgetary and fiscal planning.

- A. Review, evaluate and refine operating costs and the capital improvement program each year to determine changing fiscal implications and to reflect current program priorities in the development of park projects and recreation services.
- B. Develop and implement a realistic capital improvement program that provides funding for the highest priority projects based on changes in community need, demand and the impact of development trends and shifts in population size and distribution on the Township.
- C. Identify and pursue alternatives to tax sources of funding such as grants, "adopt a park program", gift catalogs, revenue generating facilities, and other options while continuing to use fees paid by new developers as a major source of capital financing.
- D. Schedule recreation facilities through a phased implementation process, considering relative demand and costs associated with each phase of development.
- E. Undertake coordination among recreation providers to permit the best and most efficient use of land, facilities, programming and funding resources.

Goal 5: Respond to changing needs of residents and future trends.

- A. Conduct a survey of recreational needs of Township residents and businesses as needed and in conjunction with any future updates to the Park and Recreation Plan.
- B. Provide an opportunity for special interest groups and residents to comment on recreation programs, facilities and policies through various means such as suggestion boxes, mail-in comment cards or through the development of the website.
- C. Involve neighborhood residents when developing or enhancing Township parks and establish "Friends of the Park" groups for existing as well as new parks.

park with Breinigsville Park and to the surrounding developments to reduce some of the needs for parking and to promote walking minimize the need for parking. Water is proposed to be extended to Breinigsville Park through this park which will make water accessible for the future.

3. Whispering Farms – Coldwater Crossings – Trexler Fields Open Space Trails and Riparian Buffers

- a. This project preserves 64 acres of woodlands, farm land and stream buffer as well as the Future Butz Park.
- b. Provide trails along Woodlands and through Butz Park connecting through the Trexler Fields development along the Schaefer Run.
- c. Provide trail extension from Butz to Brookdale Road along riparian buffer under construction to be completed spring 2011.
- d. Application approved for Riparian Buffer Grant along Schaefer Run at West boundary of Trexler Fields to Schaefer Run Road along the Schaefer Run Creek
- e. Farmland west of Trexler Fields to Dorney Road and within Coldwater Open space to remain as farmland.
- f. Area under power lines in Whispering Farms to be soil amended to restore for farming.
- g. Woodlands to be maintained - develop Forestry Plan with DCNR

Chapman

4. UMT Park – South Quarry – Open Space – Conservation

- a. The South Quarry should be preserved as open space, since access to this site is very limited.
- b. The Township has worked with the PA Fish and Boat Commission to study the feasibility of stocking the quarry with fish. This use was not encouraged by the Fish Commission due to access and fluctuated water levels and public safety.
- c. However, the South Quarry has been improved by reducing wall height and adding water quality fill material and vegetation. Continue fill to create safe walls and establish vegetation and filters for water quality.
- d. Possibly use area for tree nursery to plant trees for future use as street trees and in parks.

5. North Quarry Open Space – Conservation

- a. Area was not found conducive for fishing. This use was not encouraged by the Fish Commission due to access and fluctuating water levels and public safety.
- b. Area has been used for permitted leaf compost facility and public works material storage yard. With County facility closing, investigate expansion of this use.
- c. Consider using area for yard waste drop off and recycling.

6. Route 100 Park – Neighborhood

- a. Contains two pavilions, restroom and maintenance building, two softball fields, disc golf and parking. Access to South field was completed. Restroom and maintenance building reconstructed and replaced the existing playground with equipment that meets safety standards in 2010. Added landscape trees from tree vitalization grant.
- c. Extend Public Waterline
- d. Add /improve trail from Apple Pond Park to Fogelsville Dam.
- e. Consider breach of dam to level to restore original stream cross section and to provide access and trail along stream
- f. Provide additional parking.
- g. Create dog park

- h. Obtain NPDES permit for parking and water quality improvements
- i. Construct parking to support indoor recreation
- j. Open indoor use for receptions and business and group meetings for main room
- k. Open smaller meeting rooms for organized groups
- l. Provide space for historical group
- m. Improvements to 9 hole golf course
 - i. Add synthetic putting green
 - ii. Add practice pitching and sand trap and green
 - iii. Add synthetic greens to 9 holes
 - iv. Add landscaping and traps to holes
- n. Construct walking path and exercise stations
- o. Complete lower level for indoor exercise and indoor concessions
- p. Complete patio

15. Grange Road Park – Community – Regional - large park with athletic fields and Future Library

- a. Current park includes recent addition of parking lots and access, storm water management, utilities and 20 acres of athletic fields.
- b. 2011 plan to complete construction of two little league baseball fields, restrooms and concession stand and walkways with matching DCNR grant awarded in 2010.
- c. Pavilion, restroom and parking lot to be constructed at SE corner of park access lane.
- d. Parkland Library and roadway extension to be constructed in 2011.
- e. Legion NCAA standard field to be constructed as funds permit.
- f. Kiddie playground, pavilion, tennis courts, basketball courts, restrooms and parking at SW corner of first park access lane intersection.
- g. Future areas are reserved for future additional soccer, baseball, football and lacrosse athletic fields for projected youth association needs.
- h. Additional areas are reserved for future needs such as indoor recreation or Township facilities.

TREXLERTOWN

16. Rodale Fitness and Cycling Center- Regional – County Owned

- a. The Township has participated by crediting recreation fees toward the purchase of this regional park which provides trails for walking skating and bicycling.

17. Valley Preferred Cycling Center – Regional – County Owned

- a. The Township has helped with the development of the velodrome and ball fields which are provided by this facility which is unique to the County State and East Cost of the united states with its successful velodrome and bicycling programs.

Park and Recreation Commission members. Placing brochures in a municipal building will not generate interest. Commissions have to market and promote these programs throughout their communities. Upper Macungie Township currently accepts donations of trees and equipment when applicable.

7. Developer contributions either through fee-in lieu of open space or the actual construction of facilities — one of the primary purposes of this Plan is to provide the Township with the legal means to require mandatory dedication of park land. *Depending on the economy and the Township's ability to handle additional growth this source of land helps mitigate the impact on recreation needs. Development also increases the demand. The Township must be mindful that the stream of revenue produced can be unpredictable and erratic. Long term planning is required to meet the demands. Planning has become even more critical with the DEP permitting process which can take a year or more to obtain. Lands should be purchased in advance of the need to allow for the design and permitting process time. The MPC requires funds to be expended within three years of collection. For this reason the Township has obtained lands with general funds in advance and in anticipation of the needs. With the land purchased in advance the developers have an option to provide fees in lieu of land dedication. The fees can then be used to develop the park in time for the increased demand. Even with this arrangement, the time to design, permit, bid and construct recreation improvements is a challenge in a three year time period. With the Township obtaining lands in advance it provides the opportunity to realize reduced prices and availability in the areas where development is anticipated. It also allows the Township to consider fees that are less than what land values are at the time the development occurs. Grant applications also take a year from the time the grant is submitted to the date the Township finds out if it is awarded. This time line adds an additional year for development..

The following Table 33 provide a synopsis of development projects that currently have approvals which are most likely to create the need for additional recreation facilities in the next five years. Some of these developments are not completed and have paid recreation fees in phases. This list provides some insight of the future needs and the neighborhoods in which they will occur.

TABLE 33 PRELIMINARY SUBDIVISIONS				
Neighborhoods	Subdivisions	No Status	Fees Not Paid	Fees Paid
Breinigsville	Trexler Fields		276	82
	Schaefer Run Commons		344	
	Wotring North	19		
	Woodemere	60		
Chapman	Rothrock Sub.		9	
Fogelsville	Wrenfield		98	
Krocksville	Rabenold Farms		205	
Kuhnsville	Blue Barn Estates		13	

				Waterline Extension Total	60,000
			Lone Lane	Land Purchase Total	200,000
Year	Revenue		Expenses/Additions		
2014	Description	Funds	Park	Description	Cost
			Breinigsville West		
	Estimated 200 Units x \$3700	\$740,000		Driveway off of Breinigsville Road- and ½ parking lot	250000
				Detention and WQ basins	100,000
				Two Soccer Fields	100,000
				Two Baseball Fields	100,000
				Restroom	100,000
				Walkway –connecting paths	35000
				Total	\$685,000
			Grange		
				Restrooms 5a – Tot lot area Total	55,000
		740,000			740,000
Year	Revenue		Expenses/Additions		
2015	Description	Funds	Park	Description	Cost
			Twin Road	Develop 50 acre Twin Pond Road Park – two soccer – two baseball – one football	500,000
	Estimated 200 Units x \$3700	\$740,000	Grange Park	Funds for courts and expanded parking and restroom – 5A	240,000
				Total	740,000
Year	Revenue		Expenses/Additions		
2016	Description	Funds		Description	Cost

				Storm water management and WQ	\$80,000
				Subtotal	\$510,000
				Engineer Design	\$51,000
				10% Contingency	\$51,000
				Total:	\$612,000
			Grange		
	DCNR	\$122,105		2 Little League Fields, Rest rooms and Concession Stand & Walkways, Township Funded	\$244,210
	Parkland Youth Assoc	\$80,000		Extra pavilion and restroom (5B)	\$80,000
	Recreation Fund	673000		Roadway and parking & Utility extensions	270,000
				Extend Road for the library	\$50,000
				Portion 5A- road parking and play area	\$90,000
				Total	664,210
			Route 100	Waterline extension	
				Total	\$35,000
			Lone Lane	Purchase Lone Lane payment	
				Total	200,000
			Breinigsville	Waterline Extension	
				Total	60,000
				Total:	\$1,536,210
Year	Revenue		Expenses/Additions		
2012	Description	Funds	Park	Description	Cost
			Grange Road		
	Football 501.3.c Donation:	\$150,000		Football Field design/extend storm water basins, parking and utilities)	\$332,000

UMT Community Center Wish List

AMENITIES REQUESTED		VOTES
<i>Aquatics</i>	Indoor pool (competition size/diving depth)	9
	6+ lane indoor pool (for versatile use)	1
	Ramp Entrance ADA compliant?	1
	Outdoor pool with recreational amenities	6
	Retractable doors if possible?	3
	Zero entry area to the outdoor pool	1
	Splash area/kiddie pool for small children	1
	Water slide	2
	Sauna/steam room	2
<i>Fitness facilities</i>	2 or 3 fitness rooms ¹	7
	Overhead audio system & TV's	2
	4 Fitness rooms ²	2
	Mirrors	1
	Rubber floor	2
	High Quality/up to date equipment	2
<i>Gyms</i>	2 or 3 wood basketball courts ³	3
	Auxiliary gym with sport flooring	3
	1 Wood court, 1 sport flooring	2
	Main gym area usable for other events & sports	4
	Spectator area (seats or from above, glass walled off area?)	4
	Retractable Spectator stands	4
	Elevated walking track- only if more than 1 court	9
	Retractable Basketball backboards	3
	Electric retractable curtains to divide space for different activities with sound proofing	3
<i>Multipurpose space</i>	Meeting room(s) with movable walls	5
	Available for rental	3
	Separate Kitchen facilities so rooms are rented sep.	4
	Community space/Concession area	3

¹ Cardio, weight, and aerobic/dance rooms were suggested ² Cardio, weight, spin, and aerobic/dance rooms were suggested.

² Cardio, weight, and aerobic/dance rooms were suggested ² Cardio, weight, spin, and aerobic/dance rooms were suggested.

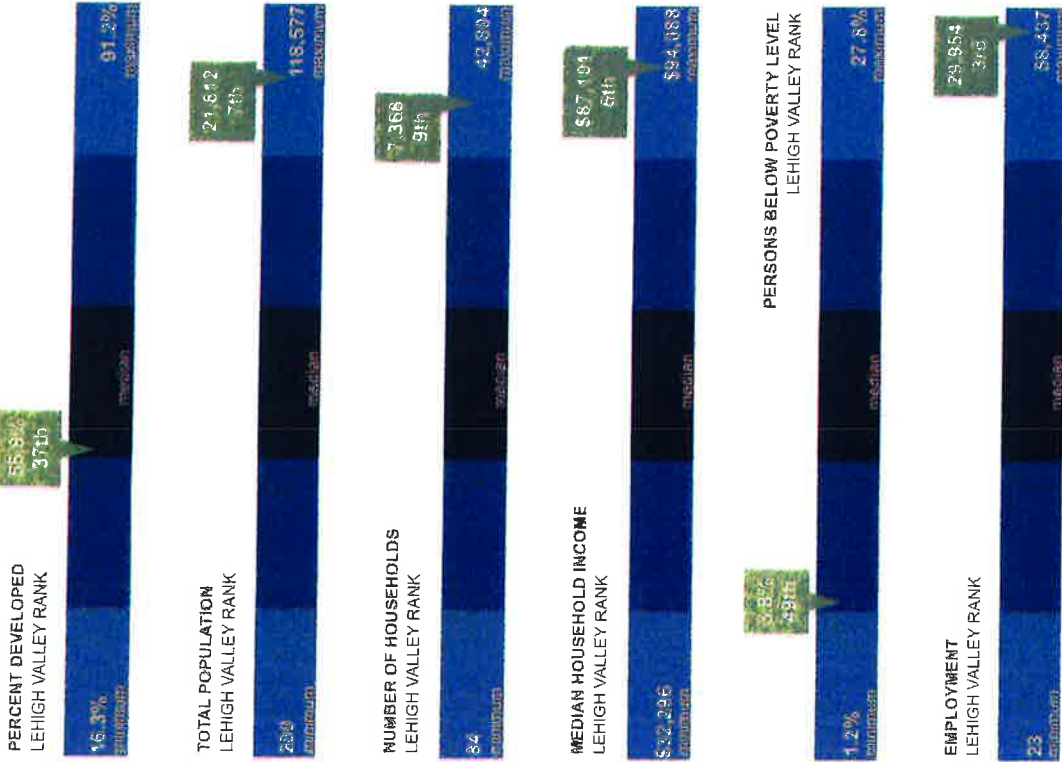
³ These courts could also be used for volleyball, tennis, and pickleball.

UMT Community Center Wish List

	Indoor Tennis/racquetball courts	1

AMENITIES REQUESTED		VOTES
<i>Exterior fitness facilities</i>	Walking track around the building	2
	Walking paths around athletic fields, exercise stops	1
	Turf field	1
	Side by side lighted basketball courts	1
<i>Outdoor recreation amenities</i>	Outdoor amphitheater	1
	Outdoor playground or family friendly area	1
	Outdoor Lounge area with a fireplace or fire pit	1
	Area to flood for an ice rink	1
	Pavilions close to the pool and the community center	1
	Courtyard with a gazebo	3
	Driving Range	0
<i>Energy efficiency</i>	Solar panels	1
<i>Safety</i>	Bright solar parking lights	3
	Swipe card access	2

Upper Macungie



County: Lehigh
 Type of Municipality: Township, Second Class
 School District: Parkland

Land Use 2012 (in acres)

Residential	3,806.6	(22.7%)
Commercial	977.1	(5.8%)
Industrial	1,125.7	(6.7%)
Wholesale & Warehousing Transportation, Communications & Utilities	1,294.0	(7.7%)
Public & Quasi-Public	1,853.9	(11.0%)
Parks & Recreation	307.8	(1.8%)
Agriculture & Undeveloped	791.5	(4.7%)
Total Acres	16,796.7	(100.0%)

Area: 26.24 sq. mi.

Population Density 2010: 765 persons/sq. mi.

Assessed Value of Taxable Real Estate 2014:
 \$3,686,521,600

Real Estate Tax Millage Rates 2015

Municipal	0.64
School District	14.19
County	3.75
Total	18.58

Population

1960 census	3,605
1970 census	4,390
1980 census	7,446
1990 census	8,757
2000 census	13,895
2010 census	20,063
2013 estimate	21,812
2020 forecast	24,992
2030 forecast	30,232
2040 forecast	36,235

Housing Characteristics 2010

Total households	7,368
Persons per household	2.71
Total housing units	7,843
Occupied housing units	7,368
Owner occupied	6,013
Renter occupied	1,355
Vacant housing units	475
Median value-owner occupied (2009-2013)	\$281,300
Median monthly contract rent (2009-2013)	\$1,112

New Housing Unit Permits Issued

2006 - 248	2010 - 303
2007 - 331	2011 - 104
2008 - 331	2012 - 139
2009 - 302	2013 - 164

Gender Data 2010

Male	9,889
Female	10,174

Age Data 2010

Median age	39.1
Under 18 years	5,464
65 years and over	2,265

Selected Race & Hispanic Origin Characteristics 2010

White	17,051	(85.0%)
Black or African American	539	(2.7%)
American Indian, Alaska Native	29	(0.1%)
Asian	1,799	(9.0%)
All Others	645	(3.2%)
Hispanic or Latino (origin any race)	988	(4.9%)

Income & Poverty Status 2009-2013

Median household income	\$87,101	
Median family income	\$101,157	
Per capita income	\$38,639	
Persons below poverty level	786	(3.8%)

Educational Attainment 2009-2013 (persons 25 years & over)

No high school degree	772	(5.4%)
High school graduate only	3,782	(26.4%)
Some college/associate degree	3,122	(21.8%)
Bachelor's or graduate degree	6,664	(46.5%)
High school degree or higher	94.6%	

Place of Work 2009-2013 (workers 16 years & over)

Worked in Upper Macungie	2,432	(23.4%)
Worked outside Upper Macungie	7,948	(76.6%)

Occupation 2009-2013 (employed persons 16 years & over)

Management, business, science, arts	5,557	(53.3%)
Service occupations	1,227	(11.8%)
Sales & office	2,519	(24.1%)
Natural resources, construction, maintenance	320	(3.1%)
Production, transportation, material moving	808	(7.7%)
Total employed	10,431	(100.0%)

*TYPE MUNICIPALITIES
 LEHIGH VALLEY RANK*

NRPA Facility Market Report

Analysis of:
Upper Macungie Township Community Center
360 Grange Road
Allentown, PA 18104

Park and recreation agencies offer a diverse set of offerings and program activities to meet the needs of their communities. But the offerings that work well for one agency, or even one part of an agency's service area, may not be the best fit elsewhere. As a result, park and recreation professionals seek information and insights that empower them to make decisions on the optimal program and service offerings for their communities.

In your hands is the **NRPA Facility Market Report** for the Upper Macungie Township Community Center. This report offers an array of data that provides your agency with a greater understanding of the residents served by the facility, with a particular focus on their habits and interests.

Key Findings About the Upper Macungie Township Community Center:

168,538

Number of residents living within a 15-minute drive of the facility per Census 2010

39.9

Median age of residents living within a 15-minute drive of the facility per Census 2010

21.6%

Percentage of adult population living within a 15-minute drive of the facility that exercise at least six hours per week

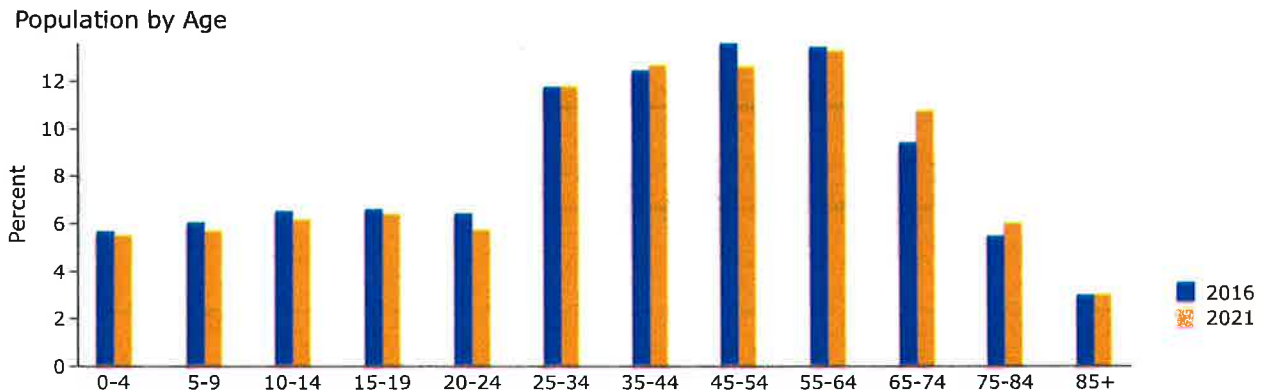
About the Residents Who Live Within a 15 Minute Drive of the Facility

Figure 2: 2010 Census Data and 2016 & 2021 Forecast Data of People Residing Within a 15 Minute Drive of the Facility

Summary	Census 2010	2016 Forecast	2021 Forecast
Population	168,538	174,900	180,106
Households	66,040	67,434	68,877
Families	44,193	44,784	45,568
Average Household Size	2.48	2.53	2.55
Owner Occupied Homes	45,826	45,452	46,471
Renter Occupied Homes	20,214	21,981	22,405
Median Age	39.9	40.9	41.7
Median Household Income		\$62,309	\$72,771

Figure 2 summarizes Census data of the residents living within a 15-minute drive of the facility, including population, household formation and home ownership status. The 2010 data represents actual United States Census data, while the 2016 and 2021 figures are projections developed by Esri. The projections are based on forecasts for births, deaths, international and domestic migration and other factors that influence population shifts. These projections, which naturally are subject to revision, assist your agency in its planning of future programming at the facility over the coming years.

Figure 3: Forecasted Age Trends of People Residing Within a 15-Minute Drive of the Facility



Personal Interests, Activities and Spending Habits

Figures 5 - 8 summarize the personal interests, activities, and spending habits of residents living within a 15-minute drive of the facility. These tables include predictors of recreation activity and spending that better inform programming decision making for your facility.

Pay particular attention to the Market Potential Index, or MPI. The MPI represents the relative likelihood of adults living near your facility to engage in a particular activity in comparison to the U.S. average. This measure is indexed to 100, so that an MPI greater than 100 indicates a greater than average likelihood (relative to the whole U.S.) to participate in the activity while an MPI less than 100 suggests a less than average likelihood to engage in the activity.

Figure 5: Weekly Exercise Habits of People Residing Within a 15-Minute Drive of the Facility

	Expected Number of Adults	Percent	MPI
Spends 6+ hours exercising per week	29,494	21.6%	101
Spends 3-5 hours exercising per week	30,177	22.1%	108
Spends 1-2 hours exercising per week	31,994	23.4%	102

Figure 5 shows the weekly exercise habits for people within a 15-minute drive of your facility. The percentages are the proportion of adults living within a ten-minute drive of the facility that exercise one to two, three to five or six-plus a week. An MPI value greater of 100 indicates a greater percentage of the adult population living within a 15-minute drive of the facility exercises one to two, three to five or six-plus hours a week versus the U.S. as a whole.

Figure 6: Participation Rates of Select Recreation Activities of People Residing Within a 15-Minute Drive of the Facility

	Expected Number of Adults	Percent	MPI
Participated in aerobics in last 12 months	13,011	9.5%	112
Participated in basketball in last 12 months	11,216	8.2%	99
Participated in yoga in last 12 months	10,727	7.9%	111
Participated in weight lifting in last 12 months	15,273	11.2%	113
Participated in tennis in last 12 months	5,898	4.3%	109
Participated in soccer in last 12 months	5,585	4.1%	107

Figure 6 presents data on the level of adult participation in select recreation activities among residents living within a 15-minute drive of the facility. Using this data, you can estimate the interests of residents in your facility's service area, helping inform programming planning decisions.

Final Thoughts

While the information within this report is not intended to be indicative of the entire population served by Upper Macungie Township Community Center, it gives your agency insights on the potential market for the facility with a particular focus on those living within a 15-minute drive. One note of caution: the analysis provided within this report is meant to be for informational purposes only and does not represent a recommendation by NRPA for the facility's operations.

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Key Findings About the Upper Macungie Township Community Center:

1,114

Number of residents living within a ten-minute walk of the facility per Census 2010

35.5

Median age of residents living within a ten-minute walk of the facility per Census 2010

24.1%

Percentage of adult population living within a ten-minute walk of the facility that exercise at least six hours per week



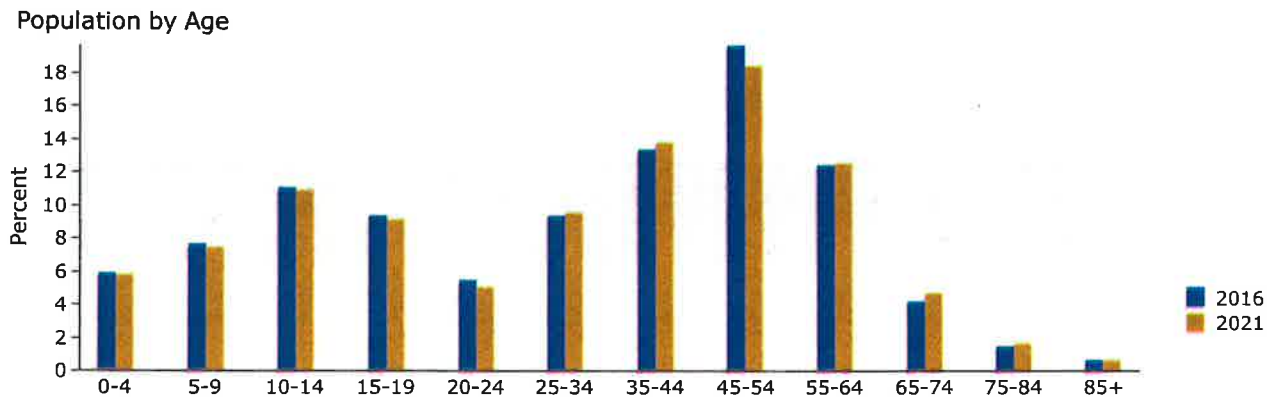
About the Residents Who Live Within a 10 Minute Walk of the Facility

Figure 2: 2010 Census Data and 2016 & 2021 Forecast Data of People Residing Within a 10 Minute Walk of the Facility

Summary	Census 2010	2016 Forecast	2021 Forecast
Population	1,114	1,126	1,141
Households	315	313	315
Families	276	274	275
Average Household Size	3.53	3.59	3.62
Owner Occupied Homes	259	251	251
Renter Occupied Homes	56	63	64
Median Age	35.5	36.3	36.5
Median Household Income		\$126,484	\$131,708

Figure 2 summarizes Census data of the residents living within a ten-minute walk of the facility, including population, household formation and home ownership status. The 2010 data represents actual United States Census data, while the 2016 and 2021 figures are projections developed by Esri. The projections are based on forecasts for births, deaths, international and domestic migration and other factors that influence population shifts. These projections, which naturally are subject to revision, assist your agency in its planning of future programming at the facility over the coming years.

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Figure 5: Weekly Exercise Habits of People Residing Within a Ten-Minute Walk of the Facility

	Expected Number of Adults	Percent	MPI
Spends 6+ hours exercising per week	189	24.1%	113
Spends 3-5 hours exercising per week	215	27.5%	135
Spends 1-2 hours exercising per week	192	24.5%	106

Figure 5 shows the weekly exercise habits for people within a ten-minute walk of your facility. The percentages are the proportion of adults living within a ten-minute walk of the facility that exercise one to two, three to five or six-plus hours a week. An MPI value greater of 100 indicates a greater percentage of the adult population living within a ten-minute walk of the facility exercises one to two, three to five or six-plus hours a week versus the U.S. as a whole.

Figure 6: Participation Rates of Select Recreation Activities of People Residing Within a Ten-Minute Walk of the Facility

	Expected Number of Adults	Percent	MPI
Participated in aerobics in last 12 months	119	15.2%	179
Participated in basketball in last 12 months	65	8.3%	100
Participated in yoga in last 12 months	97	12.4%	176
Participated in weight lifting in last 12 months	117	14.9%	151
Participated in tennis in last 12 months	60	7.7%	193
Participated in soccer in last 12 months	33	4.2%	110

Figure 6 presents data on the level of adult participation in select recreation activities among residents living within a ten-minute walk of the facility. Using this data, you can estimate the interests of residents in your facility's service area, helping inform programming planning decisions.



Final Thoughts

While the information within this report is not intended to be indicative of the entire population served by Upper Macungie Township Community Center, it gives your agency insights on the potential market for the facility with a particular focus on those living within a ten-minute walk. One note of caution: the analysis provided within this report is meant to be for informational purposes only and does not represent a recommendation by NRPA for the facility's operations.

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2016 NRPA Field Report

Park and Recreation Agency Performance Benchmarks



National Recreation
and Park Association

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NRPA FIELD REPORT AT A GLANCE

The Typical Park and Recreation Agency...

Has 9.5 acres of park land
per 1,000 residents



Has operating expenditures
per capita of

\$76.44



Has

7.4

staff members
per 10,000 residents



Recovers

29%

of operating expenditures
through revenue generation

ADMIT
ONE



Has 1 Park for every
2,277 residents



80% of agencies
offer summer camps



50% of agencies
offer afterschool programs



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Park Facilities		
Figure 1: Residents per Park	There is typically one park for every 2,277 residents.	5
Figure 2: Acres of Park Land per 1,000 Residents	The typical park and recreation agency has 9.5 acres of park land for every thousand residents in the jurisdiction.	5
Figure 3: Outdoor Park and Recreation Facilities – Population per Facility	An overwhelming majority of park and recreation agencies have playgrounds (91 percent) and basketball courts (85 percent) in their portfolio of outdoor assets.	6
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Programming		
Figure 5: Programs Offered by Park & Recreation Agencies	Key programming activities include team sports, fitness enhancement classes, and health and wellness education.	8
Figure 6: Targeted Programs for Children, Seniors and People with Disabilities	Four in five agencies offer summer camp to their residents.	8
Responsibilities of Park and Recreation Agencies		
Figures 7 & 8: Key Responsibilities of Park and Recreation Agencies	Top roles include operating parks and facilities, providing recreation programming and services, and operating and maintaining indoor facilities.	9, 10
Staffing		
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Figure 10: Park and Recreation FTEs per 10,000 Residents	The typical park and recreation agency has 7.4 FTEs on staff for each 10,000 residents in the jurisdiction served by the agency.	11
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Budget		
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Agency Funding		
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Figure 19: Revenue as a Percentage of Operating Expenditures (Cost Recovery)	The typical agency recovers 29.0 percent of its operating expenditures from non-tax revenues.	15
Figure 20: 5-Year Capital Budget Spending	Park and recreation agencies have a median of \$2.981 million in capital expenditures budgeted over the next five years.	16
Figure 21: Targets for Capital Expenditures	On average, just over half of the capital budget is designated for renovation while 30 percent is geared toward new development.	16

Figure 3

Outdoor Park and Recreation Facilities

Outdoor Facility	Agencies Offering this Facility	Median Number of Residents per Facility
Playgrounds	91%	3,560
Basketball courts	85%	7,000
Diamond fields: softball fields - adult	65%	12,463
Tennis courts (outdoor only)	61%	4,295
Diamond fields: softball fields - youth	59%	9,687
Diamond fields: baseball - youth	58%	6,599
Swimming pools (outdoor only)	54%	34,886
Rectangular fields: multipurpose	50%	8,060
Community gardens	47%	32,376
Tot lots	45%	12,112
Dog park	41%	43,183
Diamond fields: baseball - adult	39%	19,694
Rectangular fields: football field	38%	25,523
Rectangular fields: soccer field - youth	37%	6,671
Rectangular fields: soccer field - adult	34%	12,365
Diamond fields: tee-ball	28%	12,771
Multiuse courts -basketball, volleyball	25%	13,736
Ice rink (outdoor only)	21%	16,572
Rectangular fields: lacrosse field	7%	26,639
Rectangular fields: cricket field	6%	199,199
Multipurpose synthetic field	5%	34,915
Rectangular fields: field hockey field	4%	22,767
Overlay field	3%	7,257

Park and recreation agencies offer a wide variety of facility types and features. **An overwhelming majority of park and recreation agencies have playgrounds (91 percent) and basketball courts (85 percent) in their portfolio of outdoor assets.** Further, a majority of agencies have diamond fields for baseball and/or softball, tennis courts, outdoor swimming pools and multipurpose rectangular fields.

In addition, the typical park and recreation agency that manages or maintains trails for walking, hiking, running and/or biking has 11.0 miles of trails in its network. Agencies serving more than 250,000 people in their area have a median of 90.1 miles of trails under their purview.

Park and recreation agencies also offer a number of indoor facilities for their residents. **A majority of agencies offer recreation centers and gyms, while at least two in five agencies offer community centers, senior centers and fitness centers.** Figure 4 provides median populations served by the following facility and/or activity area.

Agencies serving larger populations are more likely than agencies serving smaller towns to present a number of programming offerings, including:

- Health and wellness education
- Aquatics
- Golf
- Cultural crafts
- Performing arts
- Natural and cultural history activities
- Trips and tours
- Visual arts

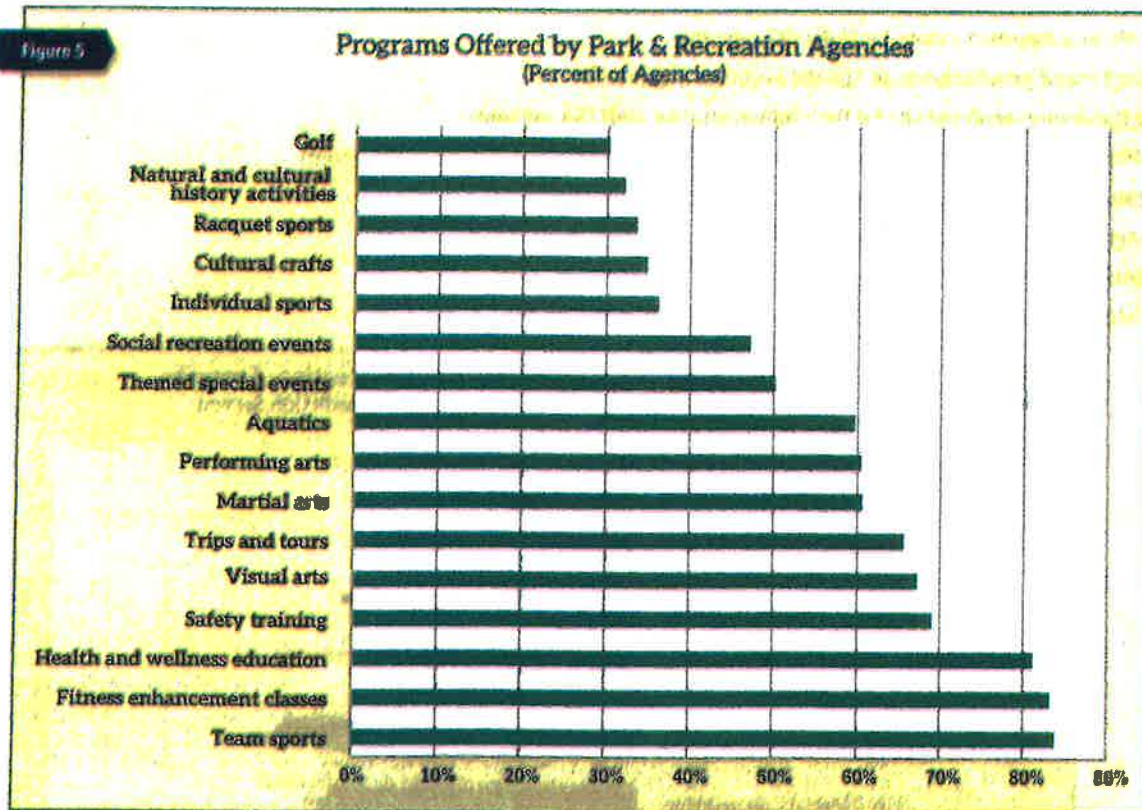


Figure 6 Targeted Programs for Children, Seniors and People with Disabilities
(Percent of Agencies, by Jurisdiction Population)

	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	Over 250,000
Summer camp	80%	73%	81%	83%	85%	87%
Before school programs	31%	22%	24%	38%	35%	40%
After school programs	50%	44%	36%	64%	62%	66%
Preschool	34%	25%	36%	41%	31%	38%
Full day care	9%	2%	7%	12%	12%	18%
Specific teen programs	60%	44%	59%	70%	73%	68%
Specific senior programs	73%	62%	75%	88%	80%	72%
Programs for people with disabilities	58%	39%	55%	72%	69%	70%

Figure 8

Other Responsibilities of Park and Recreation Agencies (Percent of Agencies)

Operate and maintain non-park sites	37%
Include in its operating budget the funding for planning and development functions	35%
Operate, maintain or contract water parks	30%
Operate, maintain or contract golf courses	26%
Operate, maintain or contract other attractions or facilities	27%
Manage large performance outdoor amphitheatres	24%
Operate, maintain or contract tennis center facilities	24%
Administer or manage tournament/event-quality indoor sports complexes	22%
Administer or manage farmer's markets	19%
Maintain, manage or lease indoor performing arts center	18%
Operate, maintain or contract campgrounds	16%
Operate, maintain or contract tourism attractions	14%
Administer or manage professional or college-type stadium/arena/racetrack	10%
Operate, maintain or contract indoor swim facility	8%
Manage or maintain fairgrounds	5%

Staffing

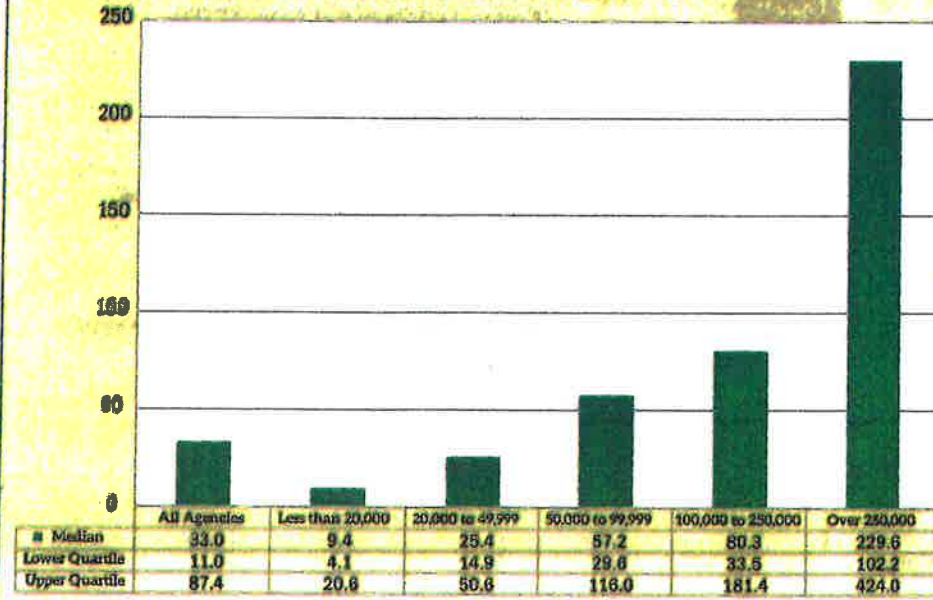
The typical park and recreation agency is staffed with 33 full-time equivalents (FTEs) that include a mix of full-time and part-time staff. But, the size of the staff expands exponentially as the size of the jurisdiction served by the agency expands. Park and recreation agencies serving jurisdictions with less than 20,000 people have a median of 9.4 FTEs on staff. Agencies serving areas with 50,000 to 99,999 people have a median of 57.2 FTEs, while those serving areas with more than 250,000 have a staff with a median of 229.6 workers.

Median counts of FTEs on staff also positively correlates with:

- Number of acres maintained – 250 or less acres: 13.9 FTEs versus over 3,500 acres: 266.1 FTEs
- Number of parks maintained – Less than 10 parks: 11.0 FTEs versus 50 or more parks: 200.3 FTEs
- Operating expenditures – Less than \$500,000: 3.2 FTEs versus over \$10 million: 201.4 FTEs.
- Population served by agency – Less than 500 people per square mile: 14.4 FTEs versus more than 2,500 people per square mile: 56.9 FTEs.

Figure 9

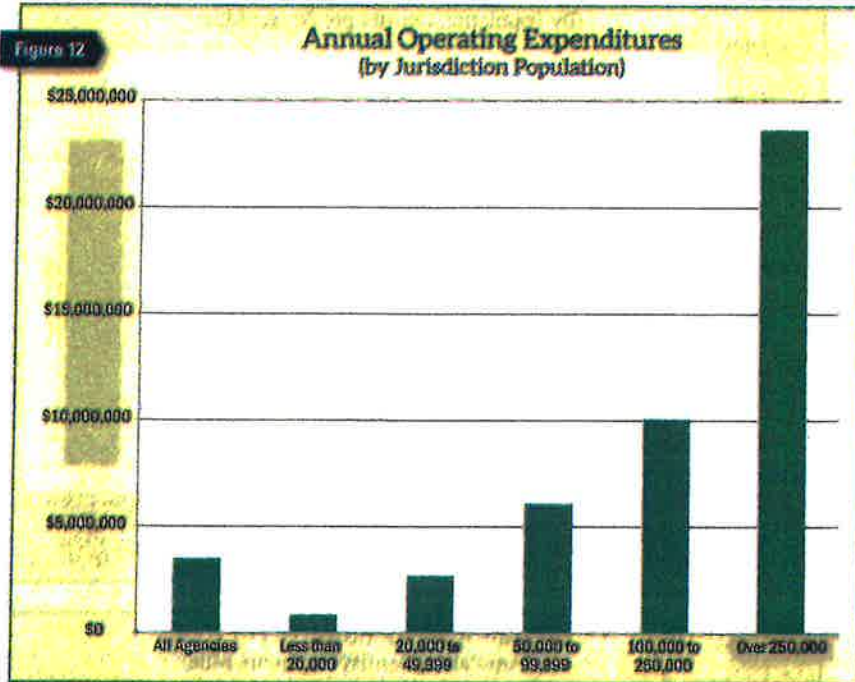
Park and Recreation Agency Staffing: Full-Time Equivalents (by Jurisdiction Population)



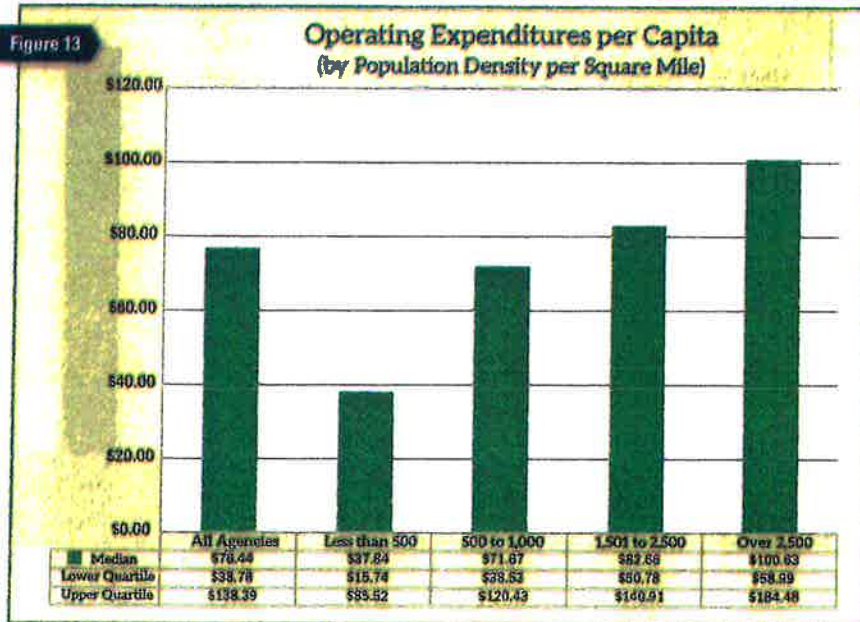
Budget

How does the funding at your park and recreation agency compare with funding levels at other agencies? Does your agency have access to the same level of funding as its peers? As noted in the NRPA report, *The Economic Impact of Local Parks*, local and regional park agencies had operations expenditures of \$32.3 billion in 2013. This amount is split across the thousands of park and recreation agencies throughout the nation with **the typical park agency having annual operating expenditures of \$3,459,846.**

But, the size of an agency's operating expenditures varies dramatically by the size of the agency (e.g., in terms of park and non-park acres managed and the population of the jurisdiction), the mission and responsibilities of the agency, and so forth. One way to start the comparison is to normalize operation expenditure data by the size of the agency.



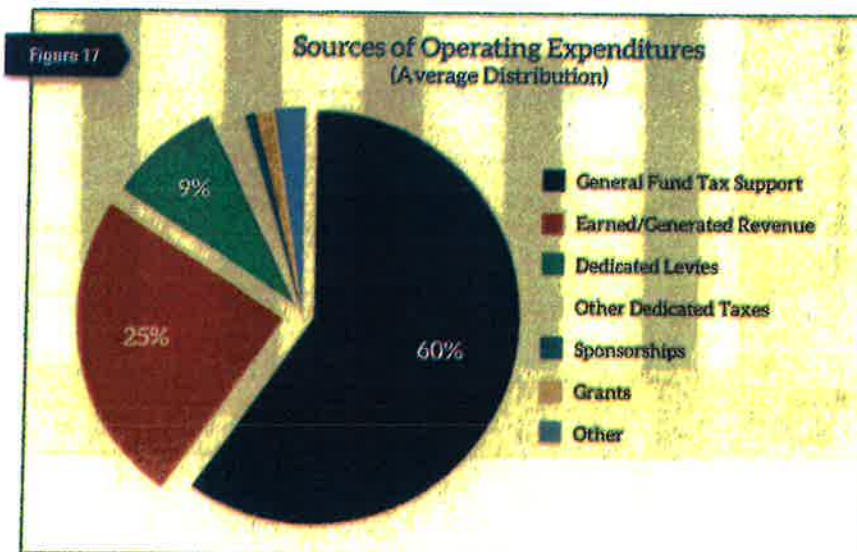
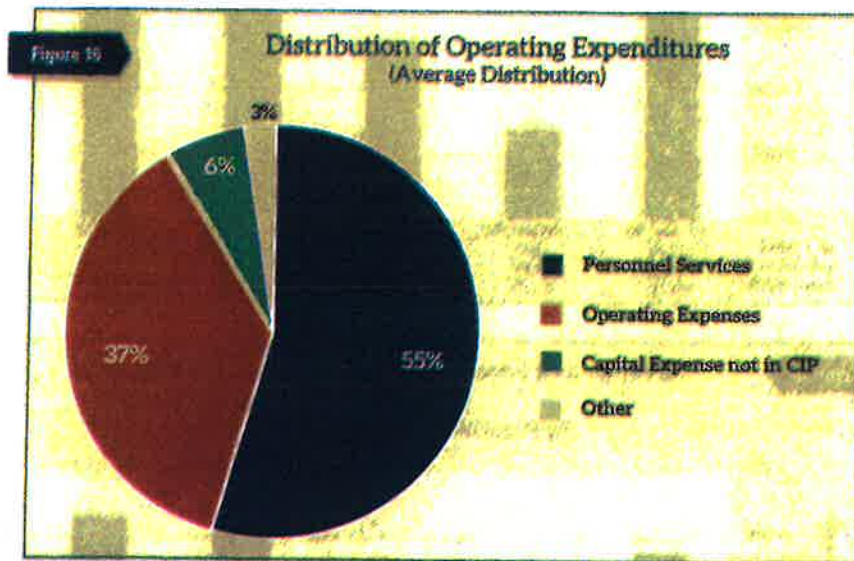
As shown in Figure 13, **the typical park and recreation agency has annual operating expenses of \$76.44 on a per capita basis.** The denser the population served by the agency, the higher per capita operating expenses, with the typical agency serving a jurisdiction with less than 500 people per square mile having per capita operating expenses of \$37.84 and one serving an area with more than 2,500 people per square mile with median operating expenses rising to \$100.63 per resident. At the same time, per capita operations spending is *inversely* related to the population of the area served: agencies serving jurisdictions with less than 20,000 people have median operations spending of \$85.84, which drops to \$42.69 per resident for agencies serving jurisdictions with more than 250,000 people.



Agency Funding

On average, **park and recreation agencies derive three-fifths of their operating expenditures from general fund tax support**, although the percentage of funding from general fund tax support tends to be lower at agencies with larger operating budgets. The next biggest source of revenue for most agencies is earned/generated revenues, responsible for an average of 25 percent of operating expenditures. Many agencies depend on special dedicated taxes for part of their budget. Many park and recreation districts obtain the majority of their funding from tax levies that are approved in referendum by citizens for specified park and recreation purposes.

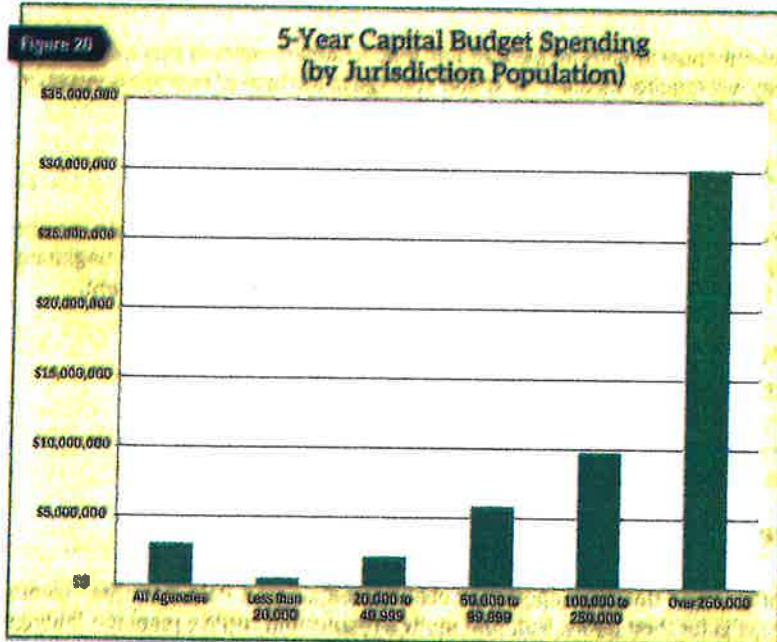
The typical park and recreation agency generates \$795,500 in non-tax revenues on an annual basis, although this can vary greatly based on agency size, services and facilities offered by the agency and mandate from leadership and policy-makers. Agencies with annual operating budgets under \$500,000 typically derive \$74,414 in non-tax revenues while those with annual budgets greater than \$10 million generate a median of \$6.469 million from non-tax revenue sources.



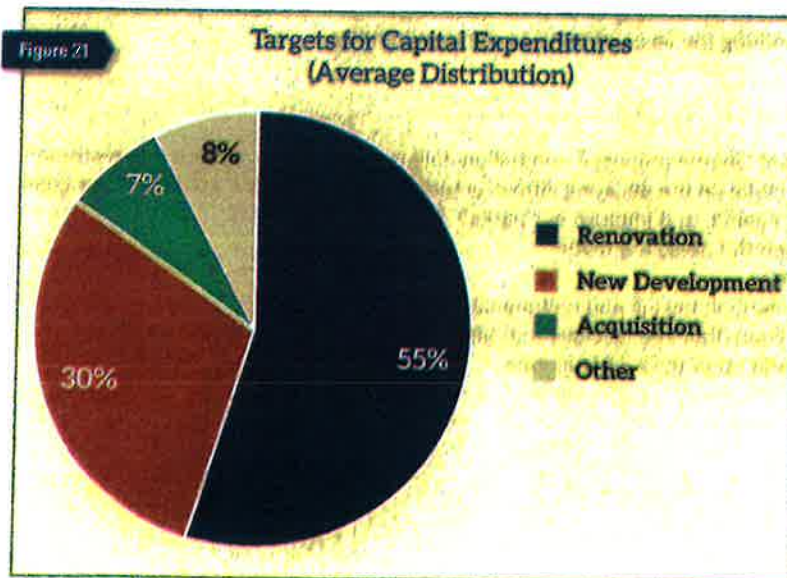
Beyond day-to-day operations, **park and recreation agencies have a median of \$2.981 million in capital expenditures budgeted over the next five years.** Not at all surprising is that the larger the agency, the larger the size of the five-year capital budget. The typical park and recreation agency serving a jurisdiction with less than 20,000 people has a median five-year capital budget of \$547,000. This five-year capital budget expands to \$5.8 million at agencies serving jurisdictions with 50,000 to 99,999 people and to \$30 million to agencies in areas with more than 250,000 residents.

Also, the following are positively related to the size of five-year capital budgets:

- The number of parks maintained – Less than 10 parks: \$859,059 versus 50 more parks: \$22.247 million
- Acreage of parks maintained – 250 or less acres: \$1 million versus more than 3,500 acres: \$36.759 million.
- Operating budgets – Annual operating budgets less than \$500,000: \$253,598 versus annual operating budgets greater than \$10 million: \$24.811 million.
- Population density – Less than 500 people per square mile: \$1.546 million versus more than 2,500 people per square mile: \$4.843 million.



So, where are park and recreation agencies designating these capital expenditures? **On average, just over half of the capital budget is designated for renovation while 30 percent is geared toward new development.** At larger park and recreation agencies, new development is the focus of a greater percentage of capital budgets. At agencies serving jurisdictions with more than 250,000 residents, 37 percent of capital budgets are for new development while 48 percent are for renovating current properties.



Global Warming and Natural Disasters

The need for infrastructure investment is also exacerbated by the early effects of global warming. Rising seas, higher incidence of catastrophic floods and natural disasters, including drought and fire, can be linked to rising sea temperatures. The increasing volatility of climatic conditions affects park and recreation departments in numerous ways, including:

- Financing infrastructure such as sea walls
- Rising maintenance costs for beaches and other lands subject to flooding
- Costs related to replacement of facilities destroyed in natural events
- Staff becoming the caregivers when park and recreation facilities are the only community resources left standing

Operating Budgets

The federal budget constraints have truncated the economic recovery of state and local governments in much of the country. In turn, many states responded to these tight budgets by pushing the costs of services to the cities and municipalities, making it even more challenging to properly finance park facilities and services. Park and recreation professionals who have the facts and the credibility with budget decision makers are the most likely to prosper. They must:

- Know what it costs to provide the services their agency offers, including for its facilities and programs
- Create a quarterly reporting system that demonstrates accountability in meeting their budget goals
- Define their core services that need to be subsidized
- Partner as appropriate with nonprofit or private sector providers to expand opportunities

Safe Play

Not all of the challenges are external to the park and recreation field. Going forward, the issue of safety is becoming a challenge for traditional team sports. Certainly, football is now in a precarious position with many studies beginning to show that cumulative hits are as impactful as a single violent hit. Some experts are suggesting prohibiting preteens from playing tackle football. Concussions are not isolated to just football as they also appear to be a problem in ice hockey, soccer and other sports. It is not solely a youth issue but can impact any sports programs run by your department. What are the opportunities for park and recreation agencies to encourage safe play?

- Do not make unilateral decisions
- Form committees to address the issues
- Identify knowledgeable resources to educate interested parties about the issues
- Consider alternatives that reduce the concussion potential, such as flag football for ages under 13

What are the implications of a switch to flag football? Your agency may see an increased interest in the sport of flag football with as much demand for fields as before. This scenario would cost less since expensive equipment would not be needed. Another future advantage is that flag football, like soccer, can be played at any age.

Community Engagement

The Internet is filled with stories about youth undertaking community projects. With each reported success, it seems more ideas are emerging. They usually start as volunteer projects and then sometimes morph into an entrepreneurial opportunity. This phenomenon is a result of the desire in many of Generation Z (Born after 2000) to make a difference in their community. There are numerous examples. One compelling example is the 10-year-old who began collecting restaurant cooking oils for use as heating fuels (<http://www.upworthy.com/her-dad-thought-her-clean-energy-idea-was-just-a-kids-project-he-was-wrong?c=upw1>). As of last year, she was able to accumulate enough supply to heat 400 homes of economically disadvantaged folks in the community. If the youth in your community have a strong inclination toward community service, you might consider investigating ways to facilitate their dreams and interests for the benefit of the community.

About NRPA

The National Recreation and Park Association (NRPA) is a national not-for-profit organization dedicated to advancing park, recreation and conservation efforts that enhance quality of life for all people. Through its network of more than 50,000 recreation and park professionals and citizens, NRPA encourages the promotion of healthy and active lifestyles, conservation initiatives and equitable access to parks and public space.

NRPA brings strength to our message by partnering with like-minded organizations including those in the federal government, nonprofits and commercial enterprises. Funded through dues, grants, registrations and charitable contributions, NRPA produces research, education and policy initiatives for our members that ultimately enrich the communities they serve.

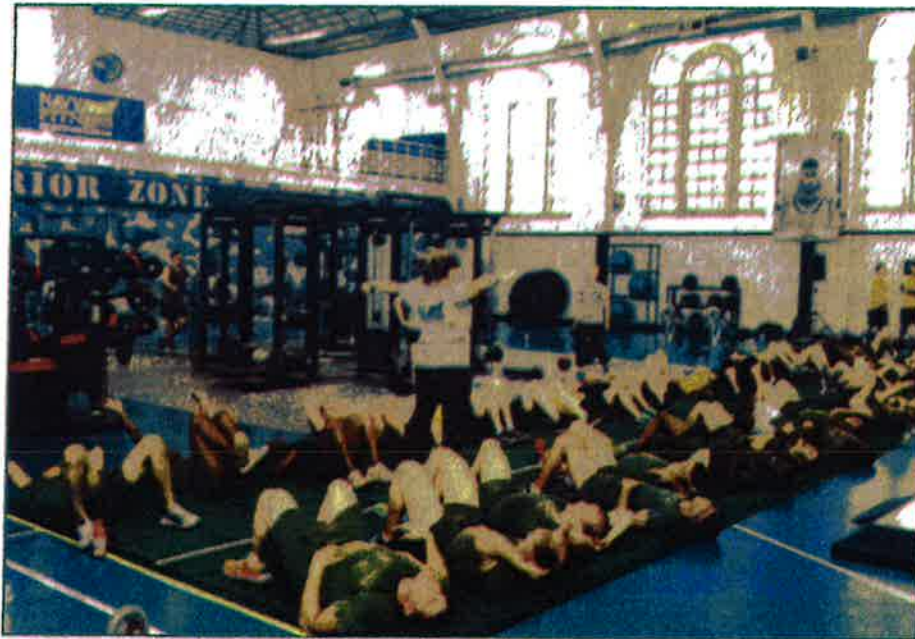
NRPA places great importance on research to understand and improve various aspects of the park and recreation field. Research is vital to ensure park and recreation professionals have the resources to make informed decisions. At NRPA, the development of current research via empirical studies and literature reviews for our members and the public is a key priority.

The Value of Parks and Recreation

Conservation—Public parks are critical to preserving natural resources and wildlife habitats, which offer significant social and economic benefits. Local park and recreation agencies are leaders in protecting open space, connecting children to nature, and providing programs that engage communities in conservation.

Health and Wellness—Park and recreation departments lead the nation in improving the health and wellness of communities. From fitness programs, to well-maintained, accessible, walking paths and trails, to nutrition programs for underserved youth and adults, our work is at the forefront of providing solutions to these challenges.

Social Equity—We believe universal access to public parks and recreation is fundamental to all, not just a privilege for a few. Every day, our members work hard to ensure all people have access to quality parks and programs, and in turn, make our communities more livable and desirable.





NRPA's 2015 Field Report

A Parks and Recreation National Database Analysis



National Recreation
and Park Association

Executive Summary

This year, 2015, marks the 50th anniversary of the National Recreation and Park Association (NRPA) serving — and compiling key data on — park and recreation agencies throughout the country. In observance of this half-century milestone, NRPA is both looking back at where the profession has been and looking ahead to consider how it is evolving. As we study data we gathered and published in 1965 — and examine trends from new data provided by agencies between 2010 and 2014 — a dual theme emerges. The field has seen a vast broadening of roles and duties over the past five decades. And, over the past five years, agencies have met that giant list of public responsibilities with unprecedented resourcefulness, serving their communities well despite constrained budgets, lean staffs and greatly reduced revenue streams.

The beginning of 2015 sees park and recreation agencies performing more roles in serving their communities than ever before. They provide leadership as public health advocates, programming as recreational experts, care and maintenance as public facilities stewards, and conservation and education as naturalists and managers of public lands. In all of these roles, agencies also uphold standards of social equity and equal access to public resources. Park and recreation professionals — as well as the citizen advocates who support them — are critical to the integrity and accessibility of our nation's system of public lands, resources and opportunities for healthy living. And the data could not be clearer: Agencies need support now more than ever.

Equipping Agencies with Benchmarking Tools

NRPA's Three Pillars — Conservation, Health and Wellness, and Social Equity — emphasize the range of roles park leaders fulfill in strengthening communities. And, consistent with upholding these Three Pillars, we remain committed to developing and improving many different resources to help agencies measure and communicate to their jurisdictions the myriad benefits they provide.

The web-based PRORAGIS™ database tool, now in its sixth year, is the most powerful and versatile resource NRPA has developed to date and remains the most complete data set for park and recreation agency performance management. It is helping agencies quantify what they do as they build their case for greater support. We have steadily added capabilities to PRORAGIS's database so that it is now a comprehensive benchmarking and performance management system. Not only does the system contain reliable, detailed data on municipal, county and state park systems across the United States, it allows any agency to compare its own operations and offerings to other agencies of similar size and population.

Expanding Opportunities for Community Impact

Each year, as participating agencies update their information and as new agencies enter the database for the first time, PRORAGIS becomes a better and more reliable metrics and comparison tool. Even more exciting is NRPA's decision in 2014 to fund integration of the GIS element with ESRI's (Environmental Systems Research Institute's) proprietary demographic and market data.

As a result of this integration, agencies can now selectively apply a whole new universe of GIS-based intelligence to the PRORAGIS system's native agency data. Marrying the largest collection of park agency data with a wide array of demographic data sets allows us to offer agencies far more than benchmarking data. The system is evolving into a deepening well of market research opportunities.

Reading This Report

We divided responses into median (middle 50 percent), lower-quartile (lowest 25 percent) and upper-quartile (highest 25 percent) divisions to help you determine where your agency stands in relation to the full spectrum of respondents. Although hundreds of agencies have logged data into the PRORAGIS system, each park system may not answer every question. The inconsistency in submitting full and complete surveys accounts for the fluctuating number of responses from question to question. The number of agencies submitting surveys with 2014 data was 254 at the time of publication of this report — significantly fewer than the 431 total respondents who provided 2013 data. The 2014 respondent list showed far fewer large agencies reporting, due to this report being published before many agencies from larger jurisdictions actually enter their 2014 data. Therefore, it's important to keep in mind that upper-quartile statistics may be skewed in some cases by this difference in responding agencies.

General Conclusions

Jurisdictional budgets show cause for optimism about continued economic recovery. Given that the recovery is sluggish, however, agencies can expect to continue to face fierce competition for public dollars.

POWERED BY

PRORAGIS

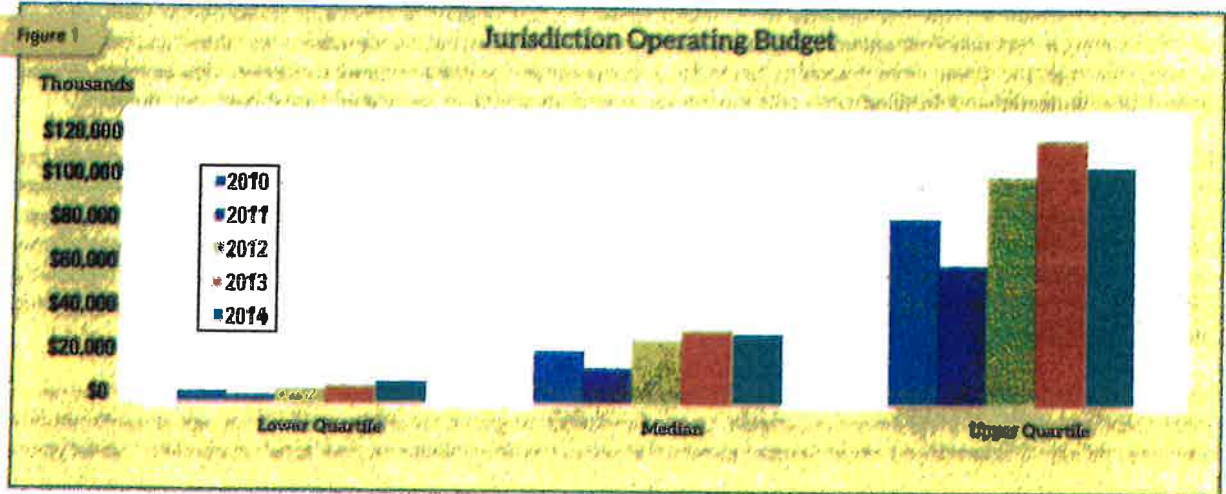


Figure 1: Jurisdiction Operating Budget

The general upward trend since 2010 demonstrates growing budgets for jurisdictions of every size – and is thus an indicator of the continuing gradual economic recovery. Despite the overall five-year improvement, median and lower-quartile budgets remained largely static from 2013 to 2014. The drop-off in upper-quartile operating budgets may be a reflection of fewer large agencies responding to the 2014 survey. (Note: Jurisdictional operating budgets provide an important touch point – a sort of “state of the economy” figure – against which to evaluate budget trends for park and recreation agencies.)

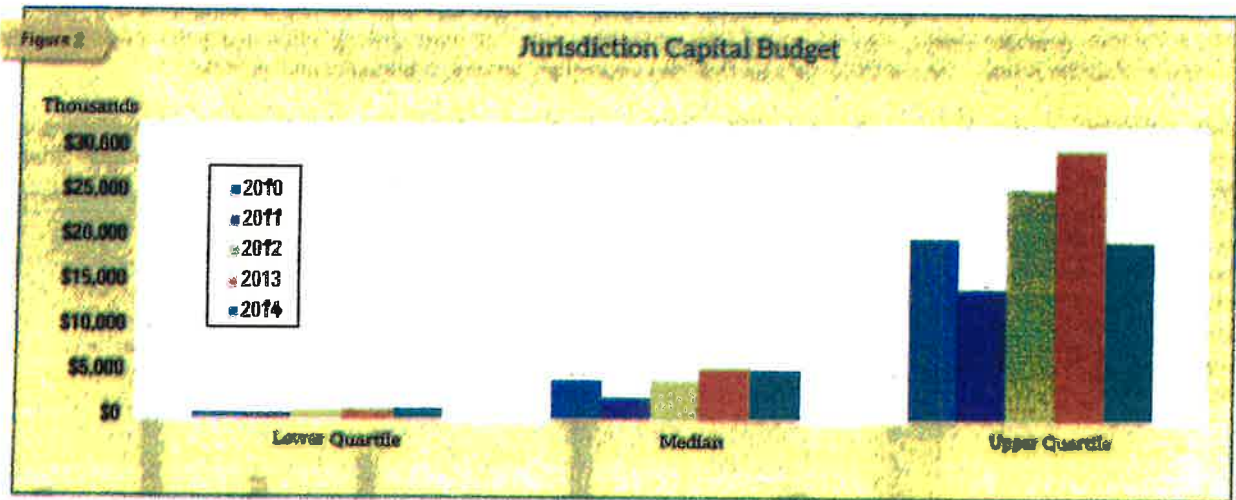


Figure 2: Jurisdiction Capital Budget

Capital budgets have risen significantly for median, as well as for lower and upper quartiles, since 2011. A dramatic drop for upper-quartile jurisdictions between 2013 and 2014 may indicate that larger jurisdictions are accessing other monies for infrastructure. Also, the data may reflect some having pulled back in preparation for big expenditures in 2016 and beyond.

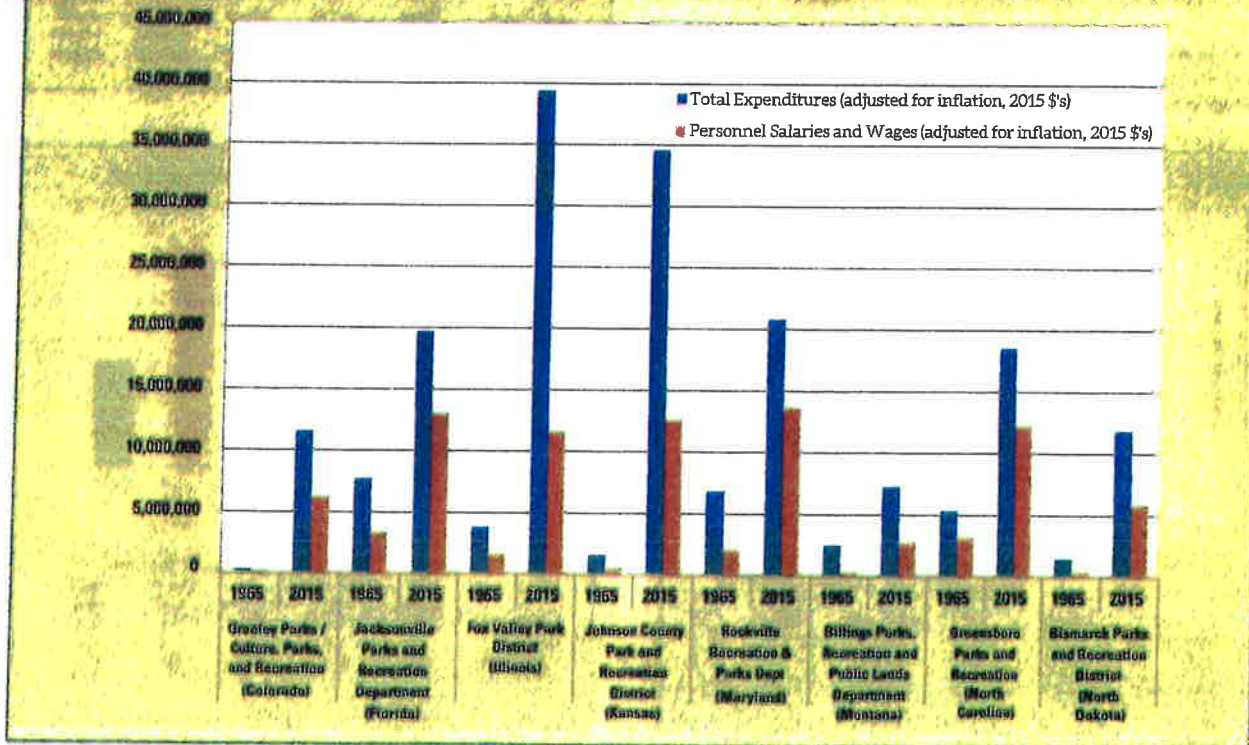
Figure 3B

Facilities Managed: Then and Now

Agency Name	Year	Baseball Diamonds	Coif. # of holes managed	Softball Diamonds	Indoor Pools	Outdoor Pools	Tennis Courts	Indoor Recreation Centers
Greeley Parks/Culture, Parks, and Recreation (Colorado)	1965	4	18	1	0	1	4	0
	2015	6	36	18	3	2	10	3
Jacksonville Parks and Recreation Department (Florida)	1965	5	0	20	0	2	21	0
	2015	106	45	142	0	33	177	53
Fox Valley Park District (Illinois)	1965	0	0	15	0	0	22	8
	2015	3	18	51	2	3	9	3
Johnson County Park and Recreation District (Kansas)	1965	2	0	1	0	0	0	0
	2015	2	72	26	1	1	8	0
Rockville Recreation and Parks Department (Maryland)	1965	3	0	0	0	0	10	7
	2015	6	18	14	2	2	43	7
Billings Parks, Recreation and Public Lands Department (Montana)	1965	24	0	41	0	0	14	2
	2015	18	0	20	0	2	26	2
Greensboro Parks and Recreation (North Carolina)	1965	5	9	8	1	0	24	0
	2015	15	99	30	3	6	98	11
Bismarck Parks and Recreation District (North Dakota)	1965	1	0	10	0	2	7	0
	2015	8	46	32	2	3	14	1

Figure 3C

Expenditures and Payroll



The second revenue metric (Figure 8) focuses on cost recovery. While cost-recovery plans vary greatly by facility type, purpose and the demographic served using data from other agencies can help your agency frame a realistic cost-recovery plan.

Do you have enough facilities?

Are you looking to make a case for new facilities? It's useful to compare the number and type of facilities your agency offers with national median figures, as well as with similar-sized agencies. Figure 9 shows 20 different facility types along with median, upper-quartile and lower-quartile percentages of agencies that listed those facilities in their PRORAGIS survey.

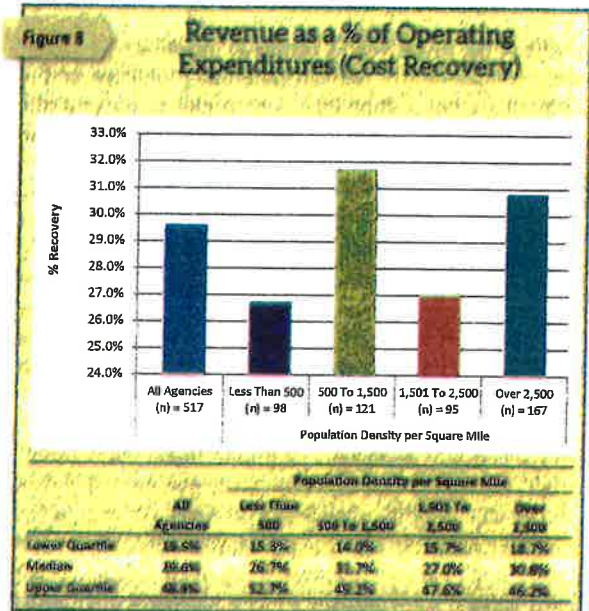
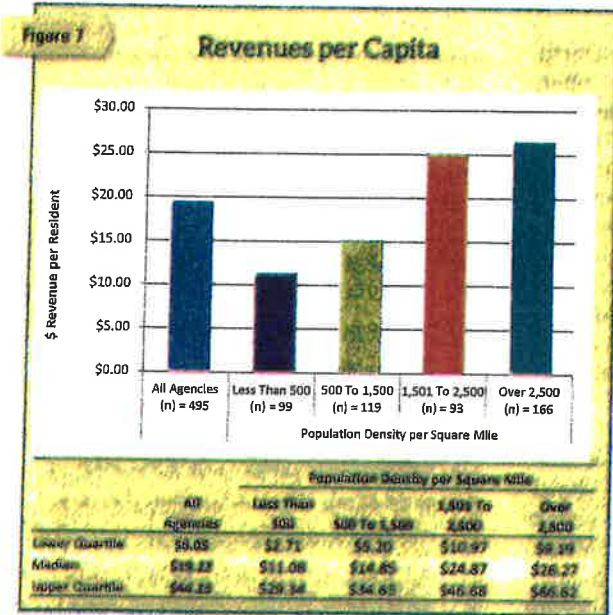
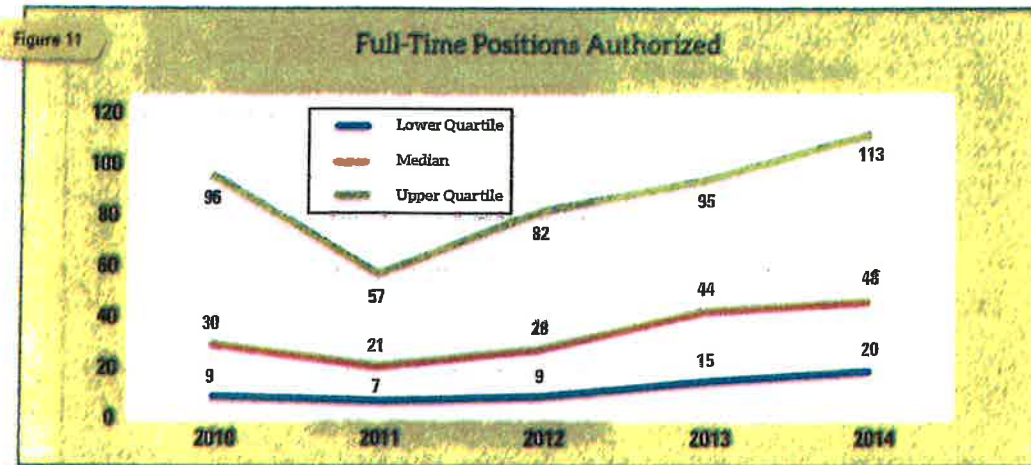


Figure 9 Jurisdiction Population per Facility

Selected Facilities	Departments Offering	Number of Responses	Lower Quartile	Median	Upper Quartile	Average
Recreation/community center	78.5%	324	13,942	24,804	46,358	35,092
Fitness center	43.3%	156	24,761	42,742	71,373	61,474
Playground	96.5%	405	2,211	3,899	6,667	7,801
Tot lots	55.2%	171	6,116	14,000	33,581	25,925
Tennis court (outdoor)	86.7%	368	2,725	4,413	8,637	7,686
Basketball court (outdoor)	94.1%	373	4,583	7,526	14,055	15,123
Swimming pool (indoor)	29.0%	141	23,816	43,872	77,385	61,598
Swimming pool (outdoor)	61.7%	257	16,585	33,660	57,149	46,439
Senior center	42.4%	180	30,229	50,000	95,762	84,087
Ice skating rink (indoor)	14.1%	49	15,980	31,564	65,000	52,855
Ice skating rink (outdoor)	18.0%	86	6,831	14,445	28,300	25,036
Rectangular field	94.5%	367	2,205	3,929	8,124	7,899
Diamond Field	93.4%	376	1,916	3,333	5,837	7,127
Indoor or outdoor stadium/arena	19.6%	65	45,895	81,405	201,309	144,498
Driving range	27.8%	128	34,534	64,846	167,536	141,582
Dog park	58.3%	209	27,000	53,915	101,372	84,331
Nature/Interpretive center	27.4%	120	55,247	120,133	267,225	196,013
Performing and/or Visual Arts/Community center	32.8%	97	38,000	70,000	134,833	132,957
Community garden	42.6%	177	7,024	27,000	66,102	61,752
Golf courses (population per 9 holes)	31.8%	155	12,720	20,288	52,414	40,359

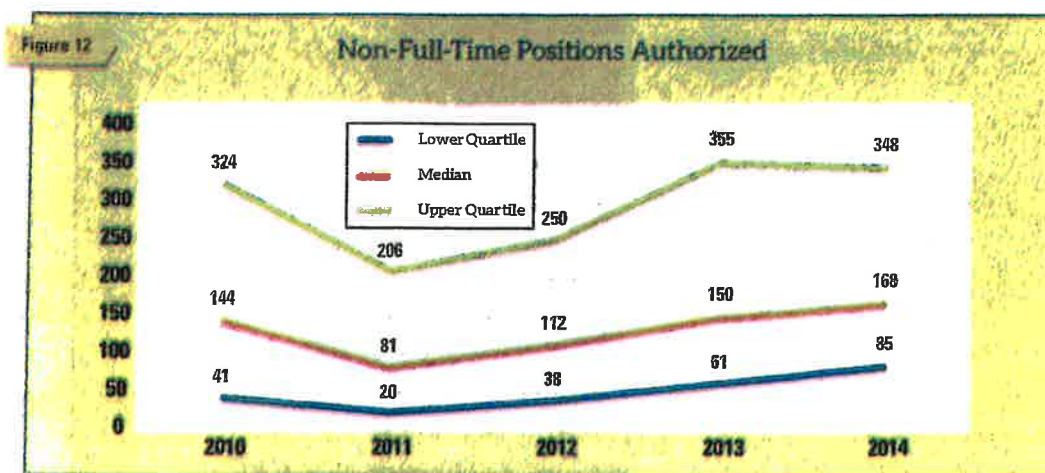
Staffing and Volunteers

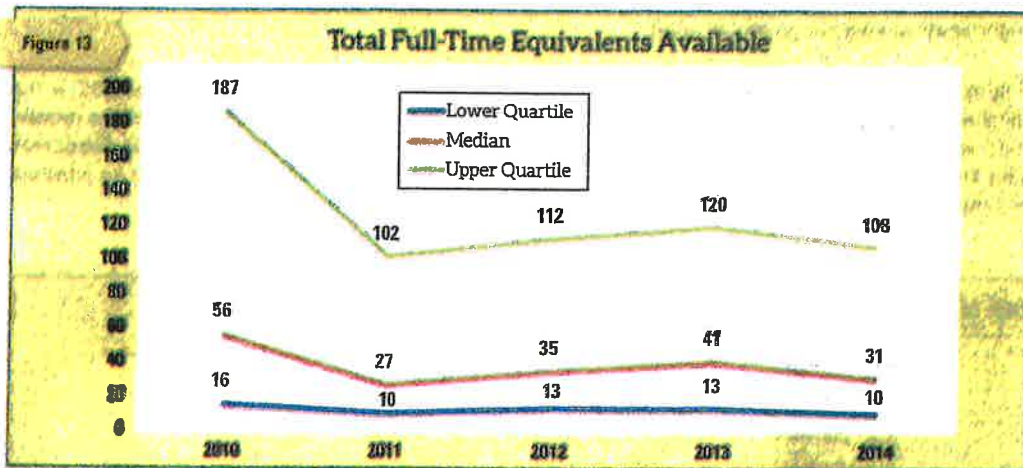
In 2014, PRORAGIS survey results showed the number of authorized full-time positions continued its steady, across-the-board rebound (for upper and lower quartiles, as well as median), since hitting a nadir in 2011 (Figure 11). While all three measures show agencies doubling full-time employees or better over the past four years, agencies in the upper quartile have experienced the most dramatic upsurge – going from an average of 57 full-time employees in 2011 to 113 in 2014.



Owing in part to the priority of recovering full-time employees lost in recessionary budget-slashing, the number of non-full-time positions has either dropped off (upper quartile) or remained fairly static over the past year (Figure 12). Furthermore, total full-time equivalent employee numbers have dropped slightly, after remaining relatively flat since 2011 (Figure 13).

Taken together, the data indicate that agencies of all sizes are prioritizing full-time hires more than at any time in the past four years. Due to limited resources, smaller agencies are having a harder time than large agencies in carrying out that priority, but all are shifting resources away from part-time and seasonal hires to re-establish strong cores of professional full-time staffers.





Volunteering is going strong for agencies of all sizes (Figure 14). Particularly notable here is a jump of nearly 50 percent in the median number of volunteer hours during 2014. Since the number of hours worked per volunteer saw only a modest increase (two hours), the steady rise of park volunteerism is obviously a result of higher numbers of volunteers. One likely explanation for that expanding volunteer army is that the post-recession era has sharpened park leaders' skills in recruiting, assigning and developing their volunteers. They are not only able to retain the volunteers they have – they're also adding each year to the ranks.

Figure 14 **Recreation Department Volunteers**

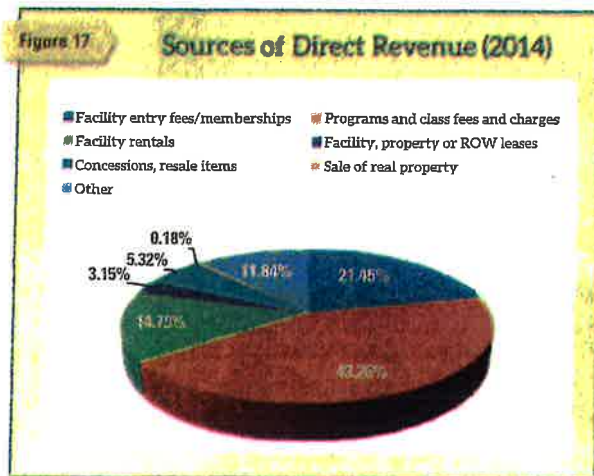
Number of Volunteers	2010	2011	2012	2013	2014
Lower Quartile	50	26	43	50	51
Median	225	150	200	278	350
Upper Quartile	1,333	639	952	1,234	1,669
Number of Hours Worked by Volunteers	2010	2011	2012	2013	2014
Lower Quartile	1,000	290	525	1,200	2,359
Median	6,000	4,477	4,850	7,260	10,564
Upper Quartile	40,000	20,300	26,500	39,248	55,205
Number of Hours Worked per Volunteer	2010	2011	2012	2013	2014
Lower Quartile	12	8	7	10	10
Median	22	20	19	21	23
Upper Quartile	40	55	41	47	37

Direct revenue trends for agencies (Figure 16) mirror those of operating expenditures — showing a flat-lining since 2011 that hovers between roughly one-half (for the median) to two-thirds (for the upper quartile) 2010 revenue figures.

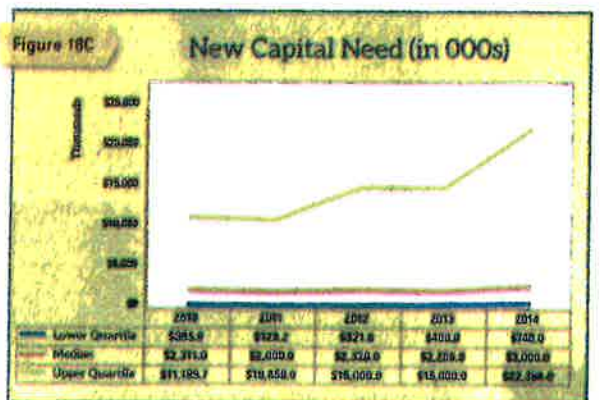
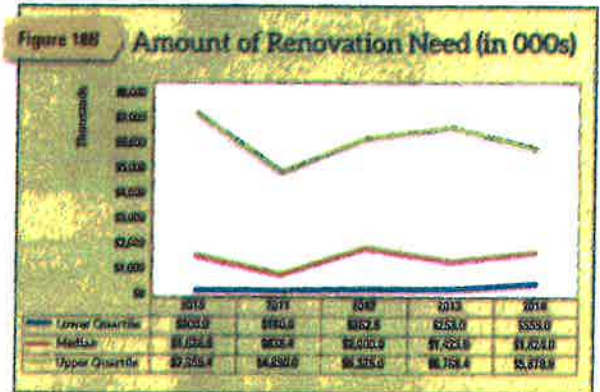
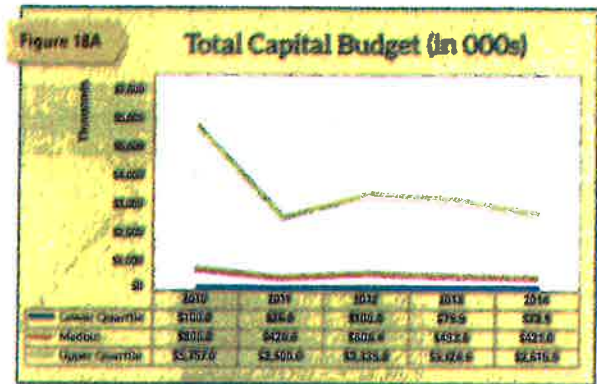
As for the 2014 direct revenue pie, Figure 17 shows averages for the 78 agencies that participated in this portion of the 2014 PRORAGIS survey. The pie chart shows a breakdown in which facility entry fees (accounting for 21 percent) stand at about half the average for programs and class fees (43 percent). While the number of reporting agencies for this portion of the survey was small, that breakdown is nearly identical to 2013 direct revenue source percentages — a year in which nearly twice that number of agencies participated in the report.

What insights can be drawn from the pie chart? Considering that park and recreation departments have historically drawn equally from facility entry fees and programs and class fees (with both sources combined totaling about 80 percent of revenues), it's clear that revenue has taken a big hit in the area of facility entry fees. Viewed in this light, the data show a revenue pie that has gotten smaller. Comparisons with historic percentages suggest residents who once purchased passes and memberships for park-run facilities are continuing to watch their budgets and take a wait-and-see approach during the gradual economic recovery.

The state of total capital budgets for park departments (Figure 18A) stands in sharp contrast to the recovery jurisdiction capital budgets have seen. (See page 3: Jurisdiction capital budgets are roughly equivalent now to their 2010 levels.) For parks, the median and upper quartiles have been cut in half since 2010, and all indicators show stagnant capital budgets since 2011. The fact that park departments are not seeing proportionate increases suggests that parks will have to be innovators — bringing revenue-generating ideas to jurisdictional planners and engineers — in order to get their fair share.



Figures 18B and 18C address the relative benefits of repairing and updating existing facilities vs. building new ones. The uptick in new capital need — as opposed to the static nature of renovation need — indicates a general sentiment that renovation is not worth the money and that more value lies in building new facilities. Some of that emphasis on new capital need may come from the attractiveness of new sporting and entertainment venues as tourism magnets. And some of the new capital need may also simply spring from a philosophy of under-design in existing buildings — a life cycle costing approach that takes the attitude, “If it falls down, we’ll rebuild it.”



Boston offers an illuminating example of the benefits of making free public recreation a highly visible agency priority. The city, ranked America's ninth fittest by the American College of Sports Medicine, provides a three-month-long series of free exercise classes in 18 city parks each year. One of its programs, "Troops for Fitness," is being sponsored by a partnership between The Coca-Cola Foundation and NRPA. The \$3 million grant funding supports veteran-led free classes in parks – including boot camps, golf clinics, cardio and strength training classes, running groups, yoga, hiking workouts and more.

As a result of initiatives like these, Boston Parks and Recreation is seeing park attendance soar during the warm-weather months. The department also enjoys overwhelming support from city residents.

Agencies that allow parks to sit empty as unprogrammed assets are missing critical opportunities to make their communities healthier and connect people, in lasting and memorable ways, with their local parks.

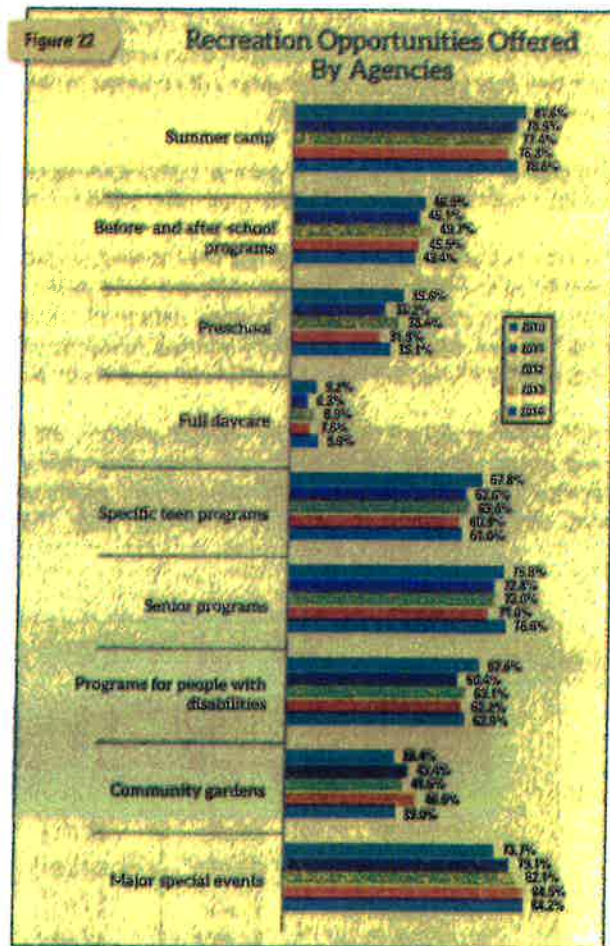
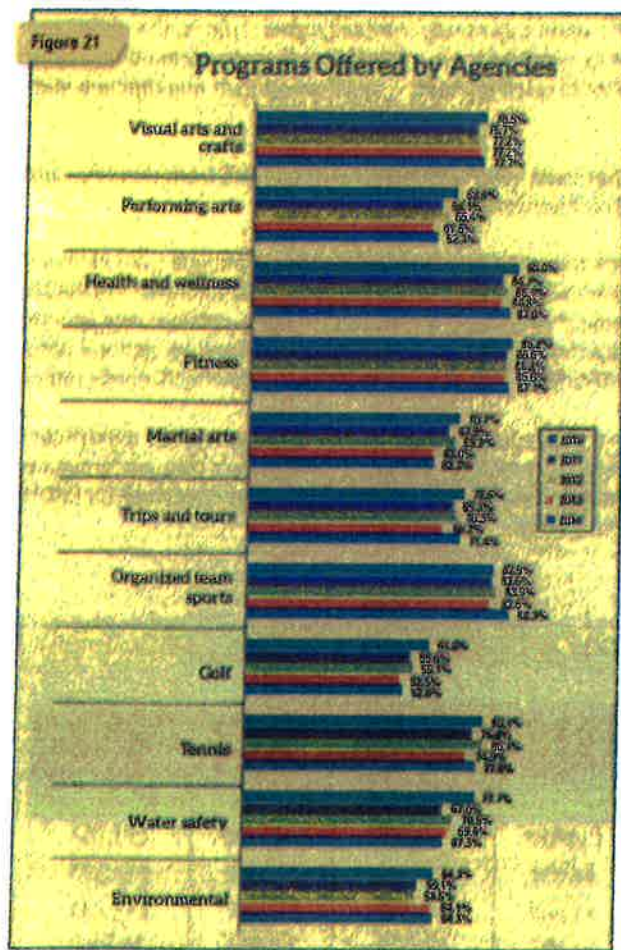


Figure 24

Acres of Park Maintained Per FTE

Number of Acres	Lower Quartile		Median		Upper Quartile	
	2013	2014	2013	2014	2013	2014
250 or fewer	2.7	3.7	5	5.7	9.8	16.6
251 to 1,000	6	9.4	8.7	12.8	19.6	24.1
1,001 to 3,500	9	12.2	21.6	18.3	54.7	39.4
More than 3,500	15.4	16.4	32.8	46.1	69.3	139.3

Figure 25

Miscellaneous Benchmarking Ratios

Miscellaneous Benchmarking Ratios (Medians)	2010	2011	2012	2013	2014
Operating Expenditures per Capita	\$80	\$75	\$84	\$78	\$80
Operating Expenditures per FTE	\$95,182	\$96,664	\$97,211	\$91,983	\$105,973
Operating Expenditures per Acre of Land Managed or Maintained	\$7,223	\$6,642	\$6,585	\$7,441	\$7,666
Acreage of Parkland per 1,000 Population	14.6	10.3	10.7	9.4	8.3
Acres of Parkland Maintained per FTE	15.1	15.2	13.7	9.8	13.5
Revenue per Capita	\$26.48	\$19.56	\$24.95	\$22.43	\$21.21
Revenue as a percent of Total Operating Expense	30.0%	27.9%	30.4%	32.7%	27.9%
Revenue per Visitor	\$4.58	\$3.67	\$4.54	\$4.16	\$4.13
Total Operating Expenditures per Visitor	\$14.52	\$12.27	\$14.54	\$14.47	\$15.37
Total Capital plus Total Operating Expenditures per Capita	\$99.80	\$86.37	\$105.11	\$91.30	\$88.51
Tax Cost per Capita	\$47.54	\$29.73	\$43.15	\$40.09	\$23.99
Program Attendance per Program Staffing (FTE)	2,553.5	2,337.5	2,216.2	2,483.1	4,000.0
Program Fees and Charges per Program Participant	\$27.02	\$31.95	\$24.60	\$17.00	\$15.71

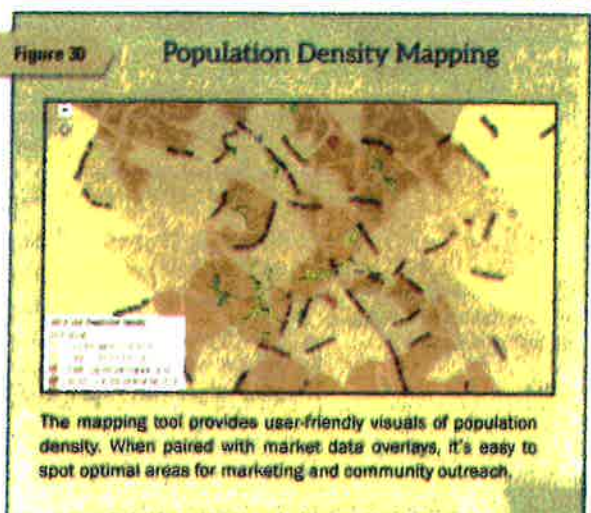
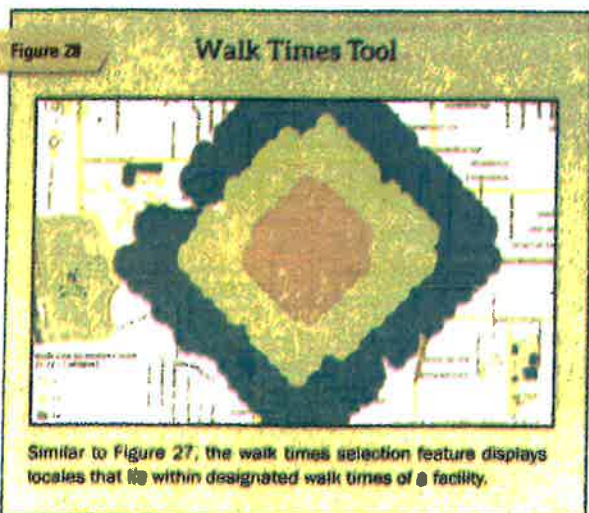
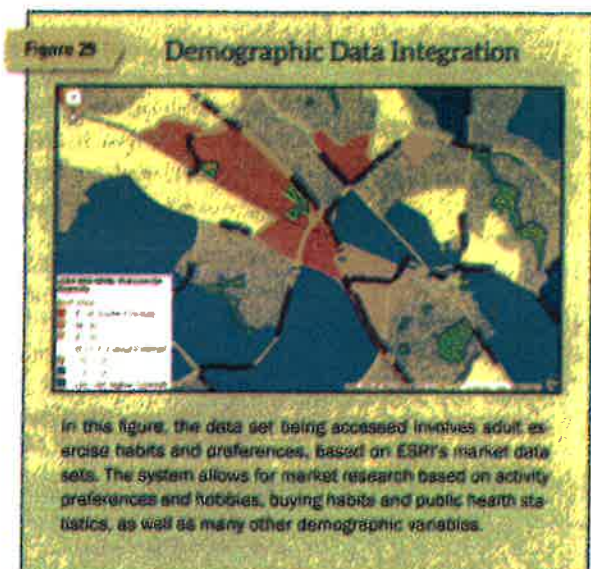
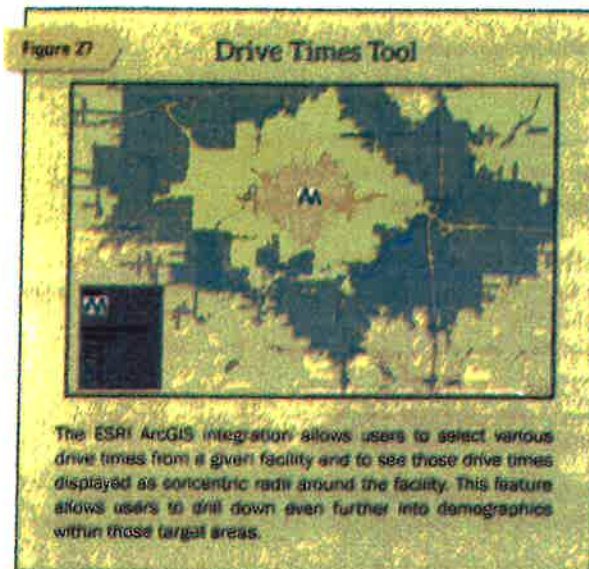
Planning

The GIS system also allows for intelligent planning, offering users a bird's eye view of an entire park system. With the ability to visualize parks, facilities and trails (as well as nearby neighborhoods, schools and physical barriers) from an aerial perspective, planners can analyze which pockets of their jurisdiction have the greatest need for new parks and recreational and fitness amenities. This at-a-glance view enables planners to blend park-related insights easily with other economic or development initiatives within a community.

Marketing and Demographic Research

The new integration allows for users to specify a facility, mine intelligence about residents within certain drive times or walk times of the facility, and then apply relevant data to program initiatives.

In performing market research on programs to prevent obesity among area youth, for instance, an agency might want to select a service area made up of three concentric radii representing five-, 10- and 15-minute drives (Figure 27) or walks (Figure 28) and public health data on obesity rates within those locales. It might then determine exercise patterns and preferences among adults in that area (Figure 29) to better understand which types of activities young people may already have been exposed to (or what parents would be most likely to encourage). Finally, the inclusion of Census age data and population density data layers (Figure 30) would allow for a determination of the number of youth within the service area selected.





National Recreation and Park Association

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	A	B	C	D	E	F	G	H	I	J	K
	Pools	indoor	outdoor	lanes	depth	diving	lessons	open swim	competition	Membership	Contact
1											
2	Swim Zone	x					x	x		700 yr fam of	610-606-4670
3	435 Saucon Road									\$519 Ind.	
4	Center Valley										
5											
6	Rodale Aqua Ctr	x					x	x	x		
7	College Drive										
8	Allentown										
9											
10	Cold Water Crossing		x							services	610-336-0644
11										HOA only	
12											
13	Kay Brook Green Hills Poo		x	6		x		x	x		610-366-9557
14											
15	WMCA	x		6	3'-9'		x	x	x		610-434-9333
16											
17	Emmaus Community Pool		x	6	3'-9'	x	x	x	x	\$125 Fam Res	610-965-9292
18										200 Fam NR	
19	Lower Macungie		x			x	x	x	x	\$175 Fam	275 F. NR
20	Township Pool									12044	
21										80 pool	
22	Macungie Pool		x	6	3'-9'	x	x	x	x	40 swim	610-966-5757
23			x							60 canoe	
24											
25	Steel Fitnessorce	x									
26											
27	LA Fitness		x	6						\$360	610-966-5757
28										\$100 init Fee	
29	Jewish Community		x	6	3'-9'	x	x	x	x	\$149 Family	610-966-5757
30	Center		x							\$99 single	\$ 80 Mo Mem

REF 11

STUDY SECTION II- SKETCH DESIGN AND COST ESTIMATES

Sketch Design and Sketch Costs Estimates are completed for three different types of construction. To provide a complete facility including everything on the committee “wish list” this would cost about \$15,000,000 based on RS Means data for similar buildings recently constructed. This first Section of this study was reviewed by the individual Board of Supervisors Members and the feedback received was that there would not be support for the budget required for the complete facility but that a budgetary amount of \$3.5 million is available for a phased development. The motion was given to proceed with the remaining study on this basis.

Phased Facilities – Funding may not be available to construct these facilities initially but the site could be planned to allow additional expansion as funds become available through grants, developer recreation fees and donations. To decide what facilities should be phased first, we considered the basic elements would include an entrance, Community Room, Fitness Center and Gymnasium. Interviews with the President of SPYA found that they need Basketball Courts and indoor turf fields. These uses were also given high priorities on the wish list developed by the committee and the Recreation Board. SPYA uses the elementary school gyms but have not been able to provide for all of the youth who have signed up and have implemented a first come first serve basis. To provide for their current needs the SPYA would need two full size basketball courts, one of which could be used with a rolled turf overlay for football, soccer, lacrosse, baseball etc. as well as basketball.

A sketch design was developed based on the wish list items and adjusted to accommodate phasing and suggestions for the entrance from the building manufacturer. The facility wish list is comprised of five types of facilities to provide for phased development including:

1. **Support Facilities** -an area to support the uses such as the entrance office restrooms concessions, community rooms and Fitness Facility for personal training.
2. **Gymnasium** that can provide for basketball, volleyball, baseball, soccer, lacrosse.
3. **Fitness Facility** for personal training and group exercise for aerobic, dancing and weight training fitness.
4. **Indoor Aquatics Center** with and indoor competition, water exercise pool
5. **Outdoor Aquatics Center** for leisure and family recreation.

E- Restroom Men	240	
F- Community Room	2,750	
G-Storage	720	
H- Fitness area	2500	outsource inst.
Total	9795	x \$ 140 = \$ 1,371,300

2. Gymnasium –wooden Court high school full size with 2 Junior size cross court and 106-foot-long full size basketball court for high school basketball size with total 160 long Gym with synthetic grass rolled carpet surface for field sport practice high school basketball size and with 2 Junior size cross court and other sport field uses. These uses provide additional fees.

a. Gymnasium 90x80 x140 = **\$ 1,008,000**

A. Gymnasium 2 bb size - (1. C above)

Alt Size for field play rental

And track and match #1 phase – 160 x 90= 14,400 sf x \$140=\$2,016,000

B. Locker Rooms

Female 16 x 50 770

Male Locker Room 16 x50 770

Sub Total 15,940 x \$ 140 =2,231,600 **\$ 2,379,300**

3. Fitness Area – 2nd Gym Expanded and areas to include open floor for exercise classes , day care and activity center for children and parties and additional storage area. Additional rooms along extended front

A. Party Room 50 x 52 = 2600

B. B. Gym second gym 96 x 90 = 8640

C. Cardio workout room 50 x 52 = 2600

Sub Total 13,840 x \$ 140 \$ 1,937,500 **\$6,231,300**

4. Indoor Aquatics Center – ‘training pool and concession area with 25 Meter Six Lane competition pool or alternated 50 Meter pool, Art room and Equipment Room in front of facility.

A. 25-meter pool 6 lanes

– Training pool, concessions 10,600 sf x \$220 sf =\$2,332,200

B. Alternate 50-meter pool 200 x 100 = 20,000 sf x 220 =\$ 4,400,000

C. Locker Rooms M and Female 15 x 50 x 2 =1500 sf

KCE

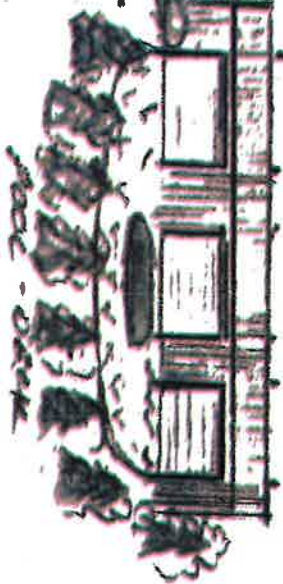


AWN



BEAR SOUTH VIEW

PROPOSED 25' x 10' BEAR



DECK - OAK

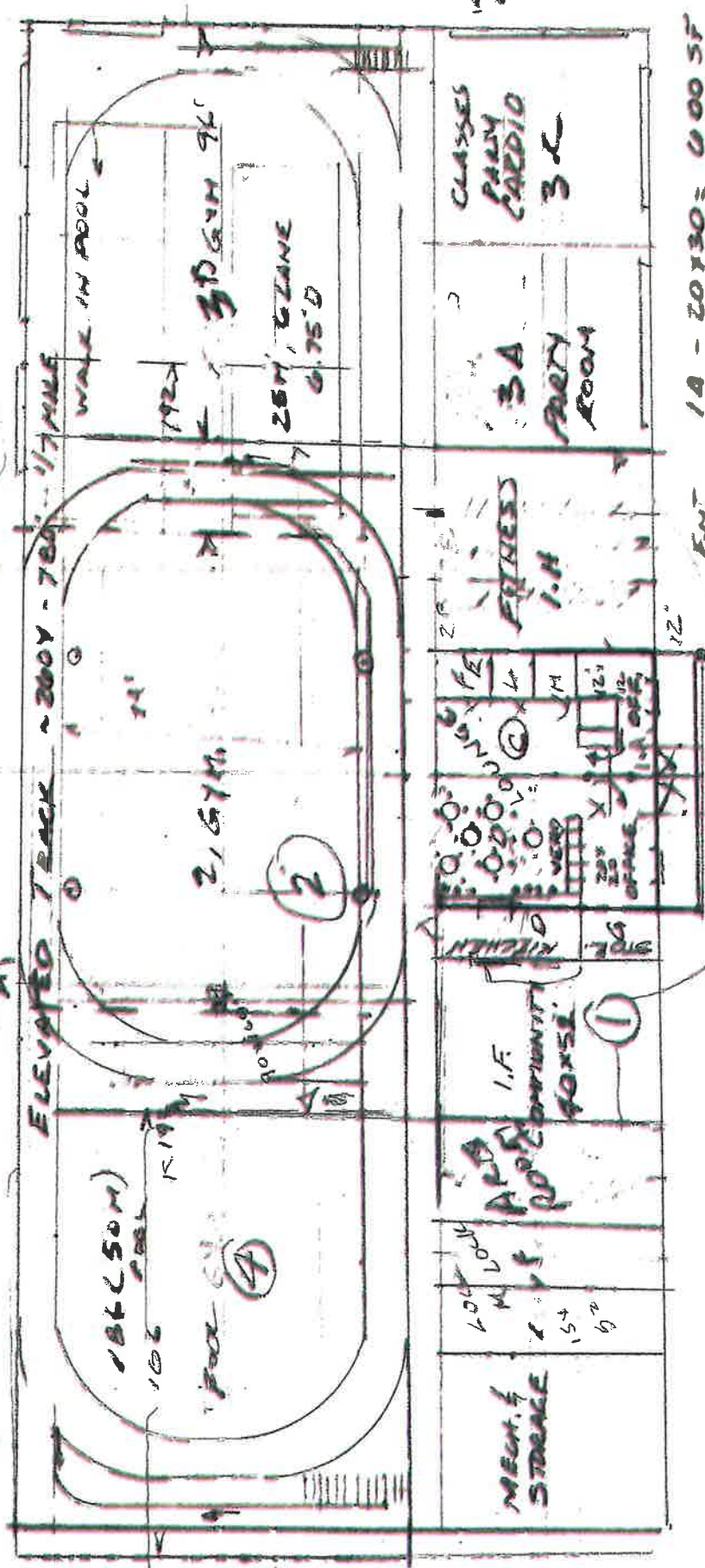


FRONT NORTH VIEW

OUTDOOR POOL = 2,500,000
 LOUNGE AREA

160 x 150
 2A = 000
 100 = 330,000
 1371,300
 2922,500
 2199,900
 3600'

74
 160
 9
 770
 770
 13
 1371,300
 2922,500
 2199,900
 3600'



50 M
 200

ENT 14 - 20 x 30 = 600 SF
 OFF 16 - 20 x 20 = 400
 12 x 12 = 240
 12 x 12 = 240
 16 - 30 x 35 = 1,050
 17 - 15 x 35 = 525 SF
 18 - 12 x 12 = 144
 19 - 12 x 12 = 144
 20 - 50 x 55 = 2,750
 21 - 15 x 18 = 270

PHASE 1 - 160 x 90 - 22'H = 14,400
 160 x 60 - 12'H = 7,600
 21,000 SF @ 170 = 4,080,000

96
 16
 112

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Sprung Structures

High Performance Fabric Building Solutions
Tensioned Membrane Structures. Available Immediately from Inventory.

Kearns Oquirrh Park Fitness Center

50 Meter Olympic Sized Pool, Utah



Project Report:

Kearns Oquirrh Park Fitness Center Olympic Sized 50 Meter Pool Enclosure

The new 23,400 square foot state of the art swim facility highlights seven opal translucent electrically operated sunshine doors and four translucent Kalwall door systems that open upward to allow an increased level of natural day lighting and cross ventilation. The combination of the Kalwall and Sunshine door openings and natural sky lighting creates an outdoor feel without sun and inclement weather. The structure also features a R-30 encapsulated Johns Manville formaldehyde





DO YOU WANT
TO REDACTE SOME
INFO? - PHONE &
EMAILS

Post Frame Buildings

Upper Macungie Township, PA
Proposal #69948

10/3/16

Proposal for pole building as follows (includes materials and installation)

Width: 90' Length: 112' Eave Height: 12'
with 8' x 50' wide bump out in rear, 50' x 20' front bump out

10,000 - 20,000 SF
1,000
400
11,400

Floor: None

Concrete footing for base of each post

Glue Laminated Post Size: 3-Ply 2x6 (6x6) Post Spacing Sides: 8' o/c Gables: 8-10' o/c

Clear Span Truss Loading: 30-5-5 Wind: 90 mph Spacing: 4' o/c Slope (Pitch): 4/12

Overhang with 2x6 Face-board/Metal Vented Soffit/Metal Fascia Eaves (Sides): 12" Gables: 12"

Ridge Vent: included

One Row 2x6 Treated Skirt Board around bottom perimeter of building

Horizontal 2x4 Roof Purlins & Wall Girts 24" o/c

Painted 29 Gauge Galvalume Roof and Siding with Screw Fasteners. (Forty-year limited warranty)
(Note: Additional cost for Dark Red, Crimson Red, Copper, Gallery Blue & Hartford Green not included)

Wainscoting (two-tone siding): 4' tall metal on rear eave side, 4' tall Versetta Stone on front

Doors: (2) 6068 Aluminum frame full glass doors with push bars

Doors Gables: None

Windows: (5) approximately 10x10 Aluminum storefront windows at rear bump out

Skylights/Sidelights: None

Insulation: 1/4" double bubble vapor barrier on roof, R30 at bottom of trusses, R19 at walls, walls and ceiling framed for drywall

Interior Liner Walls & Ceiling Liner: None

Total price includes delivery and State Sales Tax: \$230,400.00

Options ADD price to total, not currently included (options include materials and installation):

#1 - 4x2 Dark Bronze vinyl slider window with insulated glass...ADD \$500.00 per window



Post Frame Buildings

Upper Macungie Township, PA
Gym
Proposal #69947

10/3/16

Proposal for pole building as follows (includes materials and installation)

Width: 90' Length: 140' Eave Height: 22'

12,600 = 23 SF

Floor: None

Concrete footing for base of each post

Glue Laminated Post Size: 4-Ply 2x8 (8x8) Post Spacing Sides: 8' o/c Gables: 8-10' o/c

Clear Span Truss Loading: 30-5-5 Wind: 90 mph Spacing: 4' o/c Slope (Pitch): 3.36/12

Overhang with 2x6 Face-board/Metal Vented Soffit/Metal Fascia Eaves (Sides): 24" Gables: 24"

Ridge Vent: included

One Row 2x6 Treated Skirt Board around bottom perimeter of building

Horizontal 2x4 Roof Purlins & Wall Girts 24" o/c

Painted 29 Gauge Galvalume Roof and Siding with Screw Fasteners. (Forty-year limited warranty)
(Note: Additional cost for Dark Red, Crimson Red, Copper, Gallery Blue & Hartford Green not included)

Wainscoting (two-tone siding): 4' tall metal on two sides, 4' tall Versetta stone on front side

Doors: (4) 3068 solid commercial entrance doors with panic hardware

Windows: none

Skylights/Sidelights: None

Insulation: 1/4" double bubble vapor barrier on roof, R30 at bottom of trusses, R19 at walls

Interior Liner Walls & Ceiling Liner: #2 White metal liner on ceiling, rough milled 1x10 Eastern White Pine to 10' above floor, #2 White metal line from wood to ceiling

Total price includes delivery and State Sales Tax: \$289,000.00

Sprung "Instant Structures" were reviewed. These structures have an aluminum support frame bolted into a concrete slab and have PVC coverings inside and out with R-30 insulation in between. They can be assembled quickly and if the Township Public Works would be available they would reduce the installation fee reducing the costs from \$40 a square foot to \$ 30 a square foot. A project recently completed in South Carolina provided three gym courts and a fitness center area equivalent to items 1, 2 and 3 above. The completed price for that project including the site work was \$ 132 a square foot for a total cost of including the site work. A copy of that project is included in the references.

A separate project in Utah known as the Kern facility provided a pool enclosure which has open doors to an outside pool area. This facility extends the use of the pool area for all seasons. This was constructed over an existing pool. The costs per square foot for the cover was \$ 40.

Those two projects could be incorporated to provide the facilities included in the wish list. The life span of the cover is 30 years which the manufacture states the costs are the same as replacing a roof.

This design could fit the site. The buildings are built on a concrete slab on grade and this would require retaining walls and grading for the slab and insulating along the slab walls.

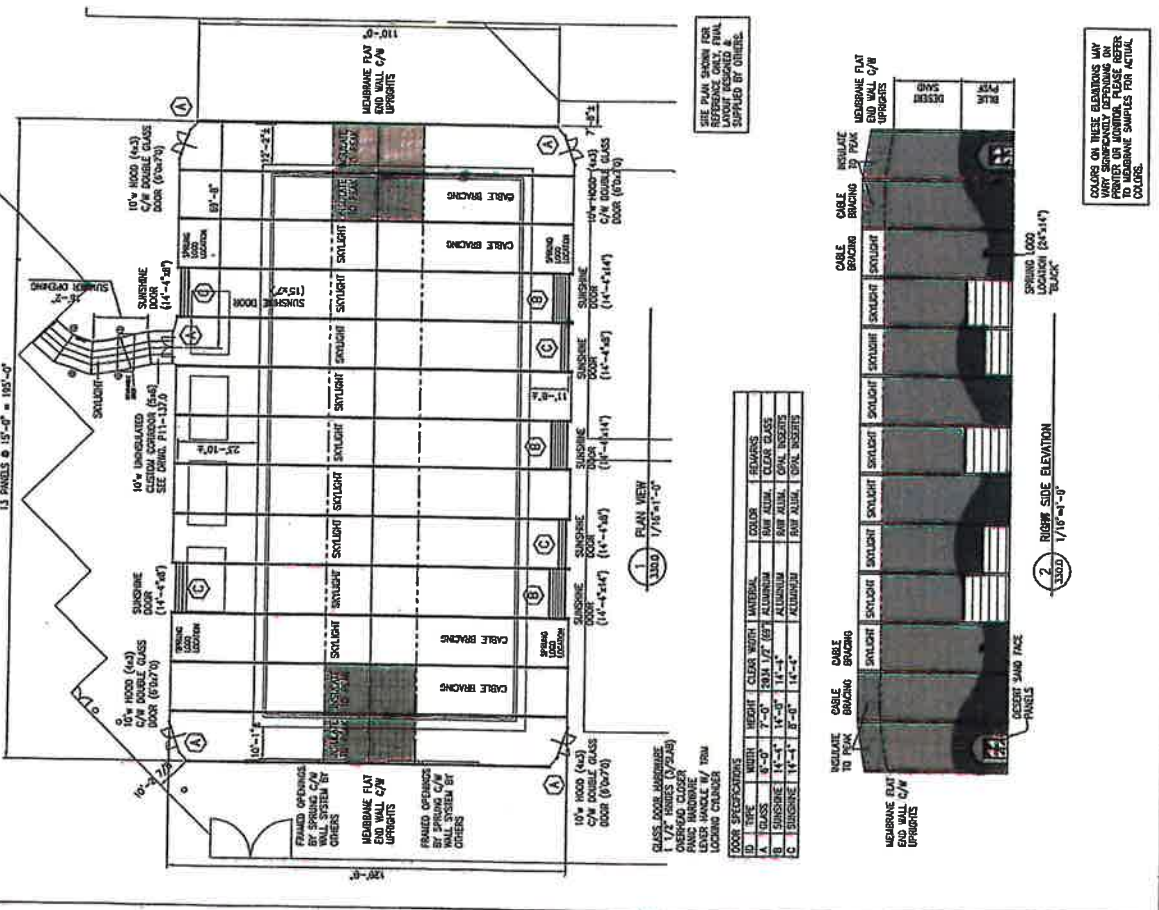
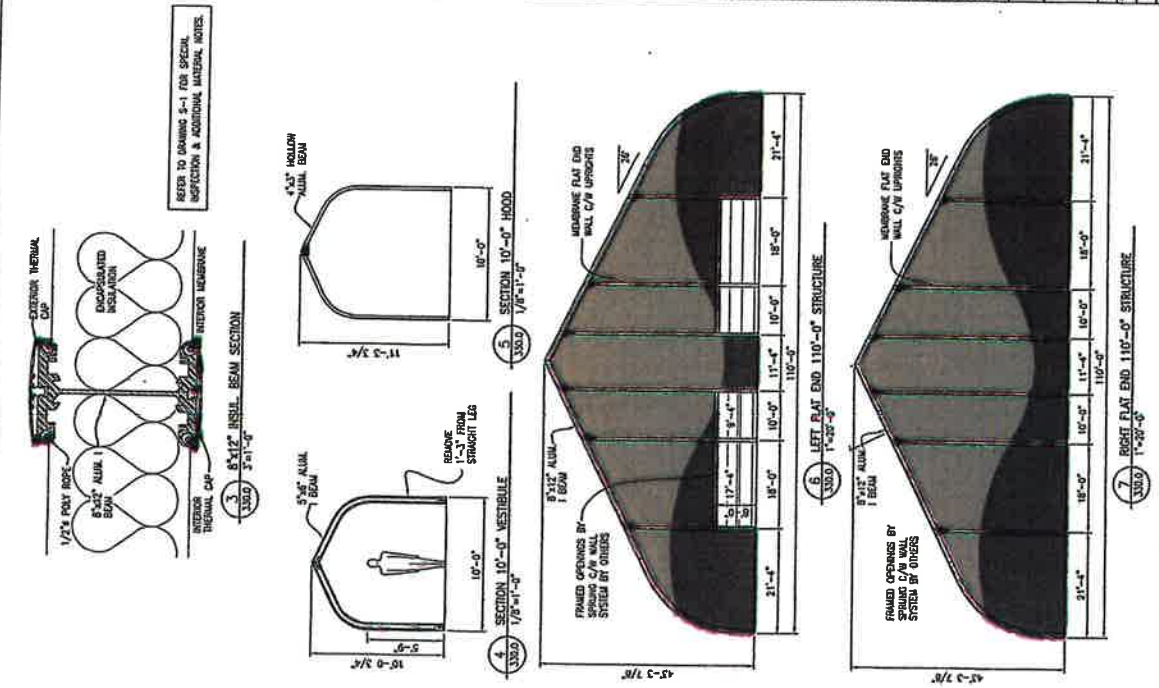
The costs are less but the life span may not be less than other structures and the retaining walls would add to the costs saved by not having foundations.

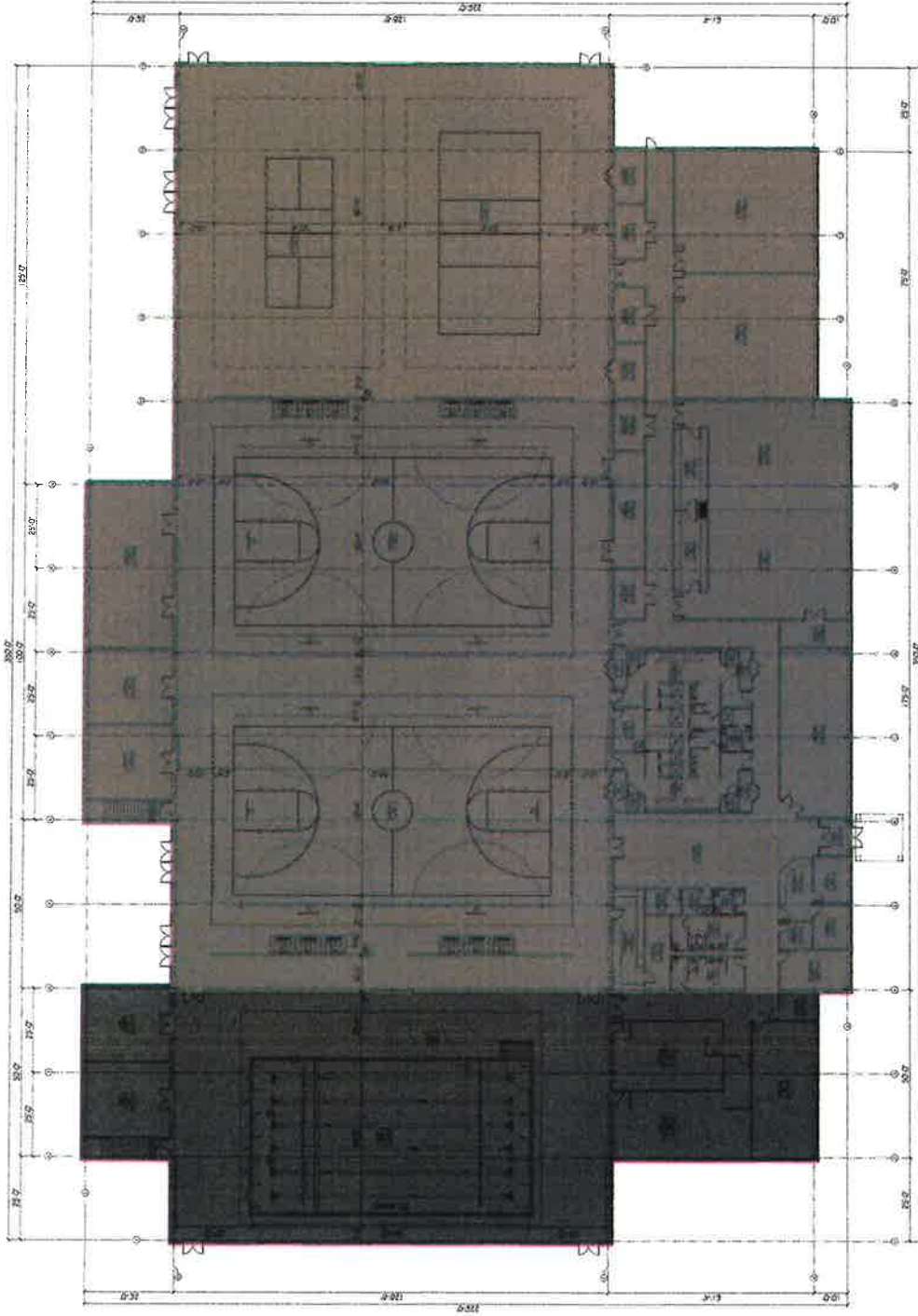


GENERAL NOTES:

1. ALL DIMENSIONS UNLESS OTHERWISE NOTED ARE IN FEET AND INCHES.
2. REFER TO THE MANUFACTURER'S SPECIFICATIONS FOR THE PROPERTIES OF THE MATERIALS TO BE USED.
3. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL BUILDING DEPARTMENT AND OTHER AGENCIES.
4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL BUILDING DEPARTMENT AND OTHER AGENCIES.
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10. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL BUILDING DEPARTMENT AND OTHER AGENCIES.

NO.	DESCRIPTION
1	1/2" POLY ROOF
2	6"x12" ALUM. I BEAM
3	8"x12" INSUL. BEAM SECTION
4	10'-0" SECTION 1/16" x 1'-0"
5	SECTION 10'-0" VESTIBULE 1/16" x 1'-0"
6	LEFT FLAT END 110'-0" STRUCTURE 1'-0" x 2'-0"
7	RIGHT FLAT END 110'-0" STRUCTURE 1'-0" x 2'-0"





Phase 1 of 3

- Basketball Court (2)
- Running / Walking Track (566 ft.)
- Basketball Court Storage - 2,365 sq. ft.
- Concession Stand - 270 sq. ft.
- Concession Storage - 768 sq. ft.
- Mens & Womens Toilet Rooms
- Exercise Room - 1,230 sq. ft.
- Office/Conference/Reception - 840 sq. ft.
- Mens & Womens Locker Rooms - 2,077 sq. ft.
- Community Room - 1,388 sq. ft. w/ Kitchen - 240 sq. ft. (2)
- Community Room Storage - 135 sq. ft. (2)
- Court Storage 310 sq. ft.

Phase 2 of 3

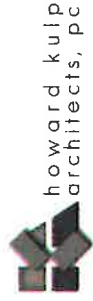
- Expanded Running / Walking Track (Total 766 ft.)
- Pickleball Court
- Pickleball Court Storage - 144 sq. ft.
- Volleyball Court
- Volleyball Court Storage - 144 sq. ft.
- Exercise Room - 1,588 sq. ft.
- Exercise Room Storage - 144 sq. ft.
- Weight Room - 1,588 sq. ft.
- Weight Room Storage - 144 sq. ft.

Phase 3 of 3

- 6 Lane Pool (25 meters)
- Childrens Pool
- Pool Storage - 1,120 sq. ft.
- Mens & Womens Locker Room - 1,500 sq. ft.
- Office - 793 sq. ft.
- Storage - 87 sq. ft.

UPPER MACUNGIE RECREATION CENTER
 3 Phase (70,728 sq.ft.)

Scale: 1/16" = 1'



howard kulp
architects, pc

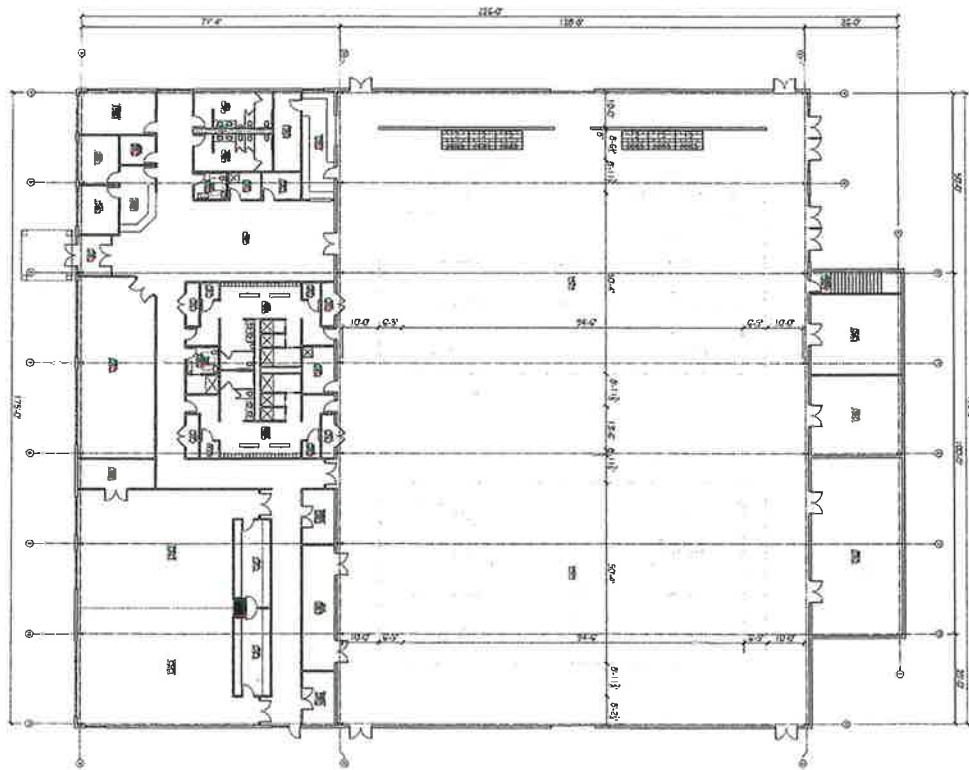
Phase One of Three floor plan, cost estimate and room sizes prepared by Harold Kulp Architects is shown below and on the next pages. Furnishings finishes and equipment is estimated based on research completed by KCE. This facility provides essential activities determined to be needed by the South Parkland Youth Association, the Steering Committee and the Recreation Board. Gymnasiums are provided for current youth needs and senior walking and multiple sport programs. Fitness equipment is provided for all ages. Community rooms and kitchens provide for community and social activities. Based on estimates from steel building manufactures, the 37,600-square foot structure, 26 feet in height, can be built for approximately \$50 a square foot. HVAC, Electric, plumbing and fire protection would be another \$ 42 a square foot. Flooring, finishes and equipment was estimated to be \$22 a square foot. (See spread sheet attached).

Site costs for the first phase are higher to bring in utilities and set up the grades for the entire site and are calculated to be \$ 34 SF. Some site costs may be phased but for this purpose most of the site work would be completed with this first phase and only minor site work and final paving would be done with future phases. Total site and building cost per is estimated to be \$177 a square foot with a **total price of \$6.7 million**. Based on the Capital Improvements Plan revenue and expenses for construction, the project could be **completed in 2020**.

Phase One of Three Rooms and sizes

- Basketball Court (2)
- Running / Walking Track (568 ft.)
- Basketball Court Storage – 2,365 sq. ft.
- Concession Stand – 270 sq. ft.
- Concession Storage - 168 sq. ft.
- Men’s & Women’s Toilet Rooms
- Exercise Room – 1,230 sq. ft.
- Office/Conference/Reception - 840 sq. ft.
- Men’s & Women’s Locker Rooms - 2,077 sq. ft.
- Community Room – 1,388 sq. ft. w/ Kitchen - 240 sq. ft. (2)
- Community Room Storage – 135 sq. ft. (2)
- Court Storage 310 sq. ft.

The sketch plan and cost estimate spread sheet are shown on the next two pages:



FLOOR PLAN - PHASE 1 of 3 [38,659 Sq. Ft.]
 1/16" = 1'

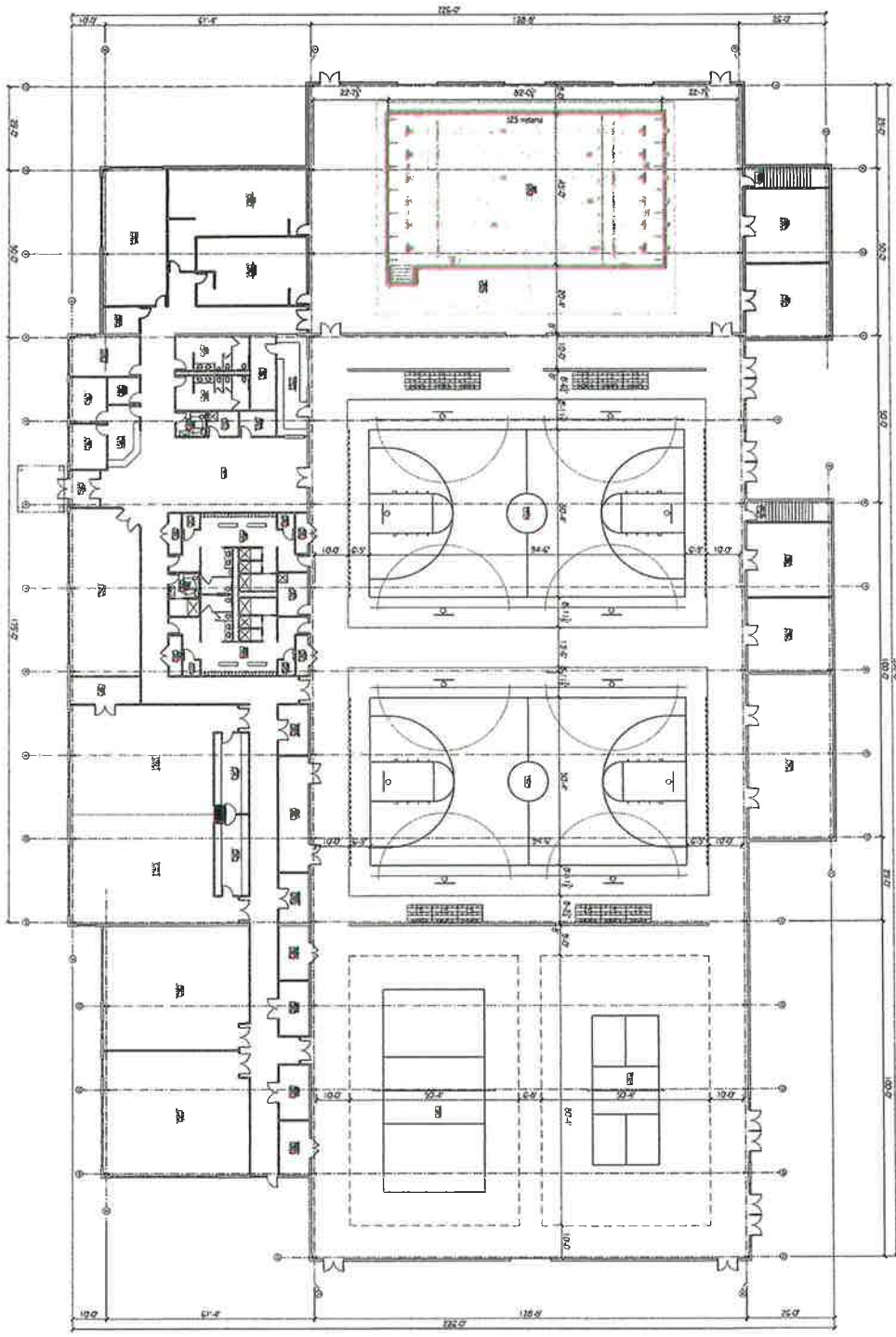
A2.01	Phase 1 of 3	UPPER MACUNGIE TOWNSHIP COMMUNITY RECREATION CENTER GRANGE ROAD PARK, TREXLERTOWN, PA	ALL DIMENSIONS AND NOTATIONS SHALL APPEAR UNLESS OTHERWISE SPECIFIED AND SHALL BE THE BASIS FOR THE DESIGN AND CONSTRUCTION OF THE PROJECT. CONTRACTOR SHALL VERIFY ALL DIMENSIONS AND NOTATIONS BEFORE COMMENCING WORK.	1801 Lehigh Parkway North Allentown, PA 18103 www.hkulp.com	610-434-0000 fax 610-434-8287 HKulp@pcd@earthlink.net
	Proj No. 1246.00 Date: 02.14.17	 howard kulp architects, pc			

Phase Three of Three is an enclosure for an indoor pool, pool equipment, locker rooms and storage. It would be constructed on the northwest side of phase one and have access to the concession stand in phase one. The pool would be a seven lane, 25-meter pool 6' – 7" deep pool for competition and include a children and walk-in therapy and exercise pool. The 25-meter pool would not meet the Olympic long pool 50-meter size. The structure will have large insulated garage doors that can be opened for summer use with a deck extended to the northwest. The estimate to complete this phase **totals \$2,710,000**. Based on the Capital Improvements Plan revenue and expenses for construction, the project could be **completed in 2028**.

Federation International de Natation (FINI) Olympic pool regulations would require ten lanes leaving eight for competition with the two outside lanes vacant. A 50-meter Olympic competition pool would double the size of the facility and costs and would require additional parking areas as it would attract regional use which revenues would also be required to sustain the costs. If a regional aquatics center is desired a separate location could be considered on the Grange Road Park Site.

Phase 3 of 3

- 6 Lane Pool (25 meters). 6 foot and 7 inches' depth
- Children's Pool
- Pool Storage – 1,120 sq. ft.
- Men's & Women's Locker Room – 1,500 sq. ft.
- Office – 793 sq. ft.
- Storage – 87 sq. ft.



FLOOR PLAN - PHASE 3 of 3 [14,302 Sq.Ft.]
 1/16" = 1'
 TOTAL: 70,728 Sq.Ft.]

A2.03

Proj No. 1648.00	Date: 09.14.17
Phase 3 of 3	

UPPER MACUNGIE TOWNSHIP
COMMUNITY RECREATION CENTER
 GRANGE ROAD PARK, TREXLERTOWN, PA

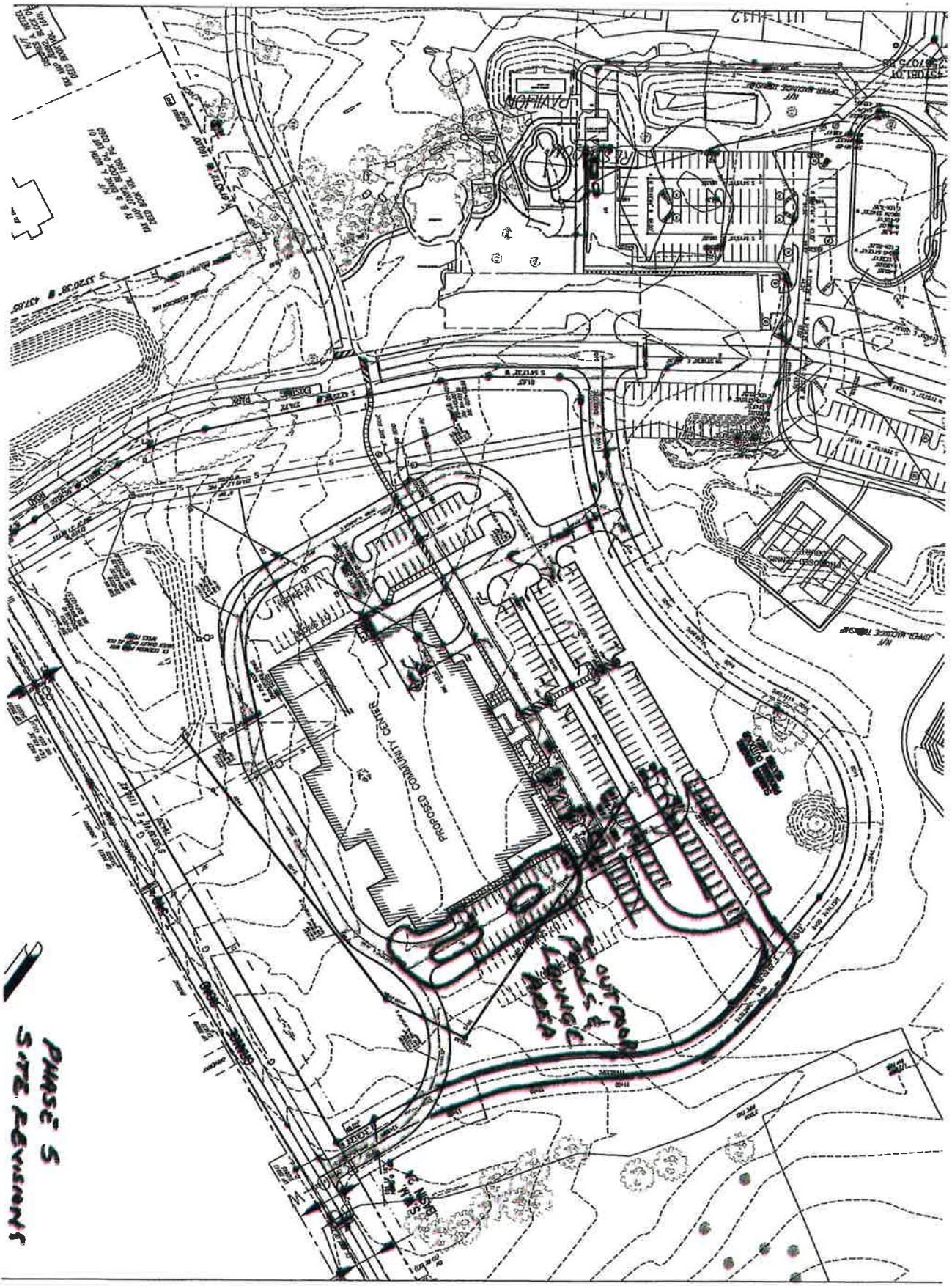
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howard kulp
architects, pc

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 Allentown, PA 18103
www.hkarchitects.com

610-434-8200
 fax 610-434-8217
hk@hkarchitects.com

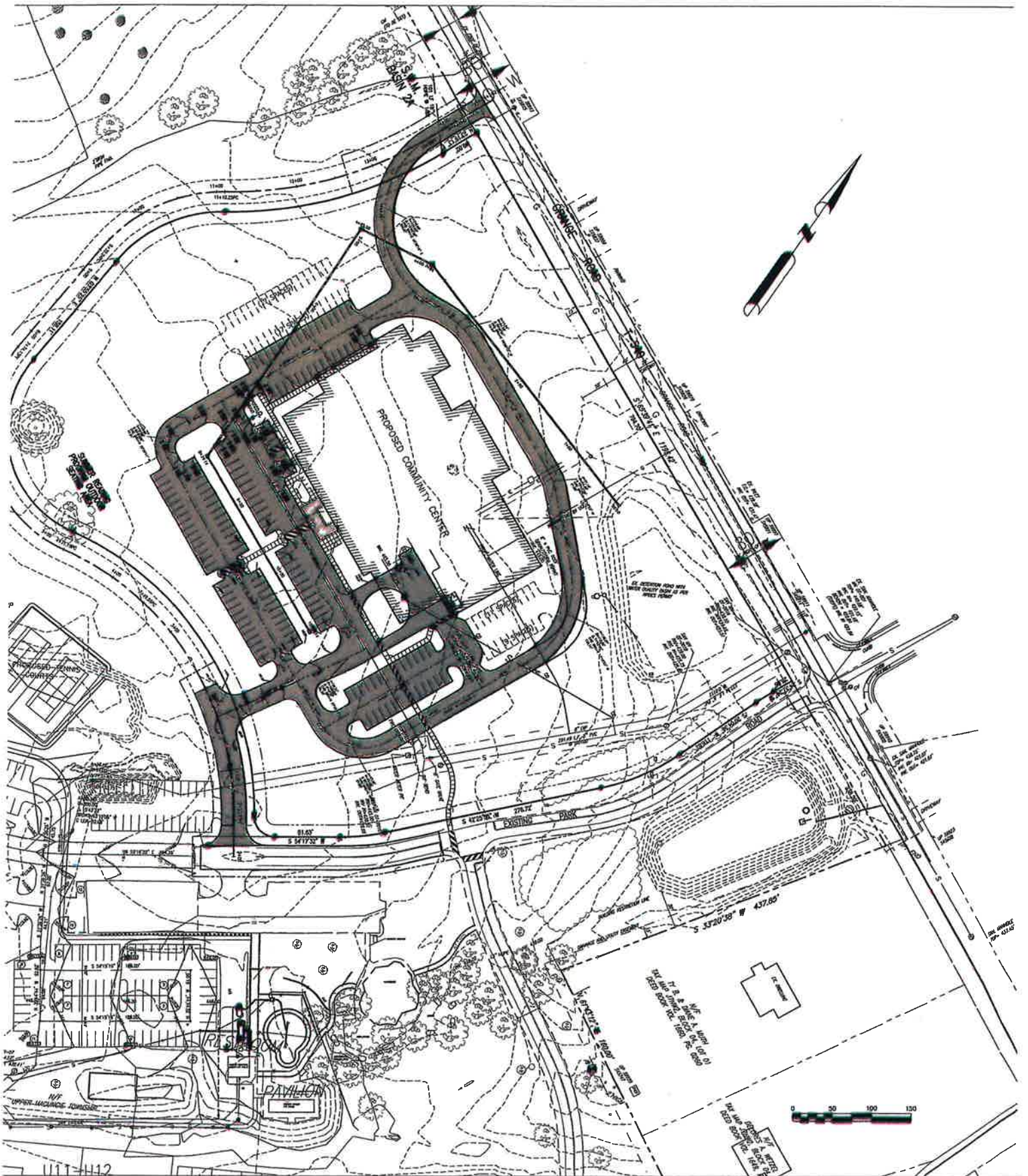


PHASE 5
SITE REVISIONS

A	B	C	D	E	F	G	H	I	J	K	L	M
	Funding and Revenue Items	Comments and explanations		Revenue Funds		Anticipated Funds	Total Rev. Funds for the Year	Expenses Twp			Expenses contract, arch. and Eng	Balance
115							2024					
116	balance forward			\$2,318,548								
117	recreation fees					\$750,000						
118												
119	Design and Bid Phase 2 Gym										\$155,000	6% of estimated construction costs
120	1. *additional maintenance for indoor rec center recreation	revenue covers expense										
121	maintenance costs for fields minus	increase fees to help cover expense		\$60,000				\$60,000				
122	Sponsorships	yearly 501.3c campaign				\$100,000						
123												
124	Total Revenue	and expense		\$2,378,548		\$850,000		\$60,000			\$155,000	
125												
126												
127	2024						\$3,228,548	Total Expense				-\$215,000
128	balance forward			\$3,013,548			2025					
129	recreation fees					\$750,000						
130	Construct Phase 2 of 3										\$2,583,338	construct and furnish gym and adj. sitework
131												
132	1. *additional maintenance for indoor rec center	est \$ 217,000 yr exp. (revenue covers 100%)		\$54,250				\$54,250				
133	maintenance costs	rev						\$120,000				
134	Sponsorships	yearly 501.3c campaign				\$100,000						
135												
136	Total Revenue	and expense		\$3,187,798		\$850,000		\$174,250			\$2,583,338	
137												
138												
139	2025						\$4,037,798	Total Expense				-\$2,757,588
								Total Revenue				\$4,037,798
								Balance				\$1,280,210

A	B	C	D	E	F	G	H	I	J	K	L	M
	Funding and Revenue Items	Comments and explanations		Revenue Funds		Anticipated Funds	Total Rev. Funds for the Year	Expenses Twp			Expenses contract, arch. and Eng	Balance
62	Grange Road Park Rec Center			\$245,112			2020					
63												
64												
65	recreation fees					\$750,000						
66	dcnr grant - landscaping	construct rec path & WO rain garden and exercise	reimbursement 50%			\$100,000		\$50,000	finish garden along bldg		\$50,000	
67	Roadway parking lot paving and curb							\$61,744	twp 6" stonebase		\$248,153	Site contractor construct curb, pavement and sidewalk
68												
69	recreation maintenance costs for fields minus	based on spreadsheet provided by public works		\$120,000				\$120,000				
70	Sponsorships	yearly 501.3c campaign				\$100,000						
71												
72	Total Revenue	and expense		\$365,112		\$950,000		\$231,744			\$298,153	
73								Total Expense				-\$529,897
74								Total Revenue				\$1,315,112
75								Balance				\$785,215
76												
77	balance forward			\$785,215			2021					
78												
79	recreation fees					\$750,000						
80	finishes, furnishings and equipment	maple wood gym floors, vinyl office, and community rooms									\$816,450	work by low bid contractors and costar prices
81	operation and maintenance for indoor rec center	est \$ 446,423 yr exp. (revenue covers 50%)	est shows rev cover costs but conservative budget and startup	\$223,212				\$108,000				
82	landscape and hardscape										\$200,000	Site Work by low bid contractor
83	recreation maintenance costs for fields minus	based on spreadsheet provided by public works general fund		\$120,000				\$120,000				
84	Sponsorships	yearly 501.3c campaign				\$100,000						
85												
86	Total Revenue	and expense		\$1,128,427		\$850,000		\$228,000			\$1,016,450	
87								Total Expense				-\$1,244,450
88								Total Revenue				\$1,978,427
89								Balance				\$733,977

A	B	C	D	E	F	G	H	I	J	K	L	M
Revenues and Expenses - 2017, Park Facilities and Fields												
Date: September 13, 2016 Approved & Pending Grants												
Expenses												
Revenue												
	Park	Description	Carry over - prev year	Total Fund Balance Forward	354,070 Grants	367,210 Rec. Fees from Developers	Start Date	454,600 Recreation Park (in house construction)	454,610 Recreation Projects (Contracted Services)	454,670 Grant Projects (Contracted Services)	Notes	
									Grant	Township Match		
1	Independent Park	Parking lot expansion					2017	\$17,000			Twp - no grant	
2	Breingsville Park West	Trails from Breingsville Park West to the surrounding subdivisions and park	DCNR - Breingsville Pathways, Web ID# 1007938		\$86,000		2017		\$86,000	\$92,700	Agreement # BRC-PRD-20-39, project cost of \$178,700	
3	Grange Road Park	Splash Park Bid and const	DCNR - Grange Road Park - Splash Park, Web ID# 1007939 - Pending		\$266,800		2017		\$266,800	\$323,650	Agreement # LVCF 42-01584, project cost of \$590,450	
4	Grange Road Park	Portion of road, park lot and storm water facilities	DCNR - Grange Road Park - Athletic Fields, Web ID# 1007939 - Pending	Included above			2017		Included above	\$170,000	Additional money needed due to cost of Splash Park	
5	Grange Road Park	Lighting	athletic fields poles					\$30,000			Twp - no grant	
6	Grange Road Park	Lighting	athletic fields luminaires					\$25,000			Twp - no grant	
7	Grange Road Park	Lighting	athletic fields wiring					\$10,000			Twp - no grant	
8	Grange Road Park	PPL electric service	budget estimate					\$20,000			Twp - no grant	
9	Grange Road Park	NPDES Permit	Basin Modifications/Excavation				2017	\$40,000			Twp - no grant	
10	Grange Road Park	NPDES Permit	Perimeter Swale				2017	\$50,000			Twp - no grant	
11	Heatherfield Commercial Dev., Sharp Corp., Woodmont, Lot 8 West Park, Trexler Fields, Hampton Inn, Blue Barn Meadows, Lot 9B Lehigh Valley West 2, Oakview Place & Hotel, Hometown Diner, SunOpta, Dunkin Donuts - 5831 Tighman, Plainfield Dev., Parkland Fields, Penske, Lehigh Hills, Hidden Meadows, Liberty at Mill Creek & Schaefer Run Commons				\$1,351,632							
12	Haasen Creek Restoration	stream restoration	DEP Grant	\$29,947			2017		\$29,947	\$20,561	DEP Grant Contract # 7C-FA-28.0	
13	Breingsville Park West	Act 13, DCED	Site grading, storm water facilities, paving of driveway and parking lot	\$240,000			2017		\$240,000	\$335,477	Will know the status of Fall 2016	
14	Grange Road Park	Act 13, DCED	remainder of loop road, parking and trees	\$240,000			2017		\$240,000	\$249,113	Will know the status of Fall 2016	
15	Grange Road Park	Concession Stand & 2 tennis courts	future				2017	\$370,612			Twp - no grant	
21	Totals:				\$1,072,896	\$862,747	\$1,351,632	3,287,275	\$562,612	\$0	\$1,191,501	\$2,616,860
22					Total Engineering Costs @ 20%:							
23					Total Expense							
24					Total Revenue							
25					Balance							
26												
27												
28												



111-112

**Engineer's Opinion of Probable Costs
 Parkland Community Library @ Grange Park - Phase 1
 Upper Macungie Township, Lehigh County
 Keystone Consulting Engineers, Inc.
 January 10, 2013**

Item No.	Item	Quantity	Unit	Unit Price (figures)	Totals	Public Works
1	Mobilization	1	LS	\$10,000.00	\$10,000	
2	Erosion Controls (repairs)	1	LS	\$10,000.00	\$10,000	
3	Site Excavation	2058	CY	\$6.90	\$14,203	\$ 14,203
4	Basement Excavation	3000	CY	\$10.00	\$30,000	\$ 30,000
5	Foundation Excavation	550	CY	\$10.00	\$5,500	\$ 5,500
6	Fill Material	6840	CY	\$10.00	\$68,396	\$ 68,396
7	Topsoil Striping	6,805	CY	\$3.85	\$26,199	\$ 26,199
8	Storm Manhole	1	UNIT	\$2,000.00	\$2,000	
9	12" HDPE Stormsewer	28	LF	\$22.00	\$616	
10	15" HDPE Stormsewer	190	LF	\$27.50	\$5,225	
11	15" Flared End Section	4	UNIT	\$500.00	\$2,000	
12	4" Underdrain (Foundation)	635	LF	\$12.00	\$7,620	\$ 7,620
13	8" PVC Roof Drain	1472	LF	\$12.00	\$17,664	
14	Downspout Connectors	15	UNIT	\$150.00	\$2,250	
15	Gas Service Lateral	323	LF	\$22.00	\$7,106	
16	8" DIP W/12" Stone Env.	500	LF	\$32.50	\$16,250	
17	6" DIP w/ 12" Stone Env.	304	LF	\$27.50	\$8,360	
18	6" Gate Valve and Box	1	UNIT	\$900.00	\$900	
19	Fire Hydrant	2	UNIT	\$3,000.00	\$6,000	
20	6" SDR35 PVC (Sanitary Sewer Lateral)	358	LF	\$25.50	\$9,129	
21	Connect to Existing	1	UNIT	\$500.00	\$500	
22	Cleanout	2	UNIT	\$250.00	\$500	
23	Electric Service Line	1	UNIT	\$1,000.00	\$1,000	
24	Electric Transformer	1	UNIT	\$5,000.00	\$5,000	
25	Electric Meter	1	UNIT	\$1,000.00	\$1,000	
26	Emergency Generator	1	UNIT	\$30,000.00	\$30,000	\$ 30,000
27	Underground Communication Line	1	UNIT	\$1,000.00	\$1,000	
28	18" - Concrete Curb	734	LF	\$18.50	\$13,579	
29	4" - Concrete Sidewalk (MF)	0	SY	\$0.00	\$0	*
30	5" - 2A Stone Base (Sidewalk)	752	SY	\$4.90	\$3,685	
31	6" - 2A Stone Base	12607	SY	\$4.90	\$61,774	\$ 61,774
32	3" - 25 mm, PG64-22, Base Course, 3 to 30 mil. ESAL'S	12607	SY	\$10.50	\$132,374	
33	2" - 9.5 mm, PG64-22, Wearing Course, 3 to 30 mil. ESAL'S	12607	SY	\$7.80	\$98,335	

STUDY SECTION III**Financing****Option 1. Finance with Developers Recreation Fees, Grants and Donations**

Based on input from the Township Supervisors a phased analysis is provided to consider what facilities and programs could be built within the funds that are available. Recreation Capital Improvements Plan of 2009 provided a list of projects and projected income generated from recreation fees from Developers Fees and grant projects that were awarded and completed. A copy of that plan is included through 2016 with markups of what projects have been completed. Additional projects were added including the need to purchase a portion of the Lone Lane Park from the Parkland School District. The Township did very well with anticipating the needs and justifying recreation needs and required fees from developers. Recreation fees averaged \$ 750,000 a year and are projected to maintain that rate for the next five years with development reaching buildout in 15 years. Upper Macungie Township was also very successful in winning grants for projects so that much of the facilities have been financed without using the tax based budget. The Township has options to finance indoor recreation facilities. Discussions at the municipal budget meeting considered what recreation fee revenue is anticipated. We updated the Recreation Study Capital Improvements Plan to determine what funds are needed for current projects and what revenue is anticipated through developer fees for recreation. New indoor recreation facilities can be funded with the developers' recreation fees, donations and grants. Attached is a draft CIP plan to show the funding for a phased development. The entire facility could be completed in 13 years by 2030. The recreation fee of \$3700 has not been increased since 2011. The fee was anticipated to increase to \$5,000 per unit by this time. Consideration should be given to raise the fees to cover inflation costs for construction at the minimum.

Option 2. Finance entire project.

If the project would be financed and constructed at once, the finance costs would be \$2,584,576 for a 10-year municipal bond or bank loan at 3%.

Yearly costs would be estimated to be \$1,758,457.60 for a 15-million-dollar bond at 3% over ten years) for financing. If recreation fees were to be anticipated to cover these costs the loan would need to be extended to 20 or 30 years and new development likely would not continue at the current rate over this period. If recreation fees would not come in as anticipated, the burden would be on the real-estate tax base. In addition, operating and

Calculations

Periodic payment for amortizing loans \$1,758,457.60

Payment Number	Outstanding Principal	Interest Payment	Principal Amortization	Remaining Principal
1	\$15,000,000.00	\$450,000.00	\$1,308,457.60	\$13,691,542.40
2	\$13,691,542.40	\$410,746.27	\$1,347,711.33	\$12,343,831.07
3	\$12,343,831.07	\$370,314.93	\$1,388,142.67	\$10,955,688.41
4	\$10,955,688.41	\$328,670.65	\$1,429,786.95	\$9,525,901.46
5	\$9,525,901.46	\$285,777.04	\$1,472,680.56	\$8,053,220.90
6	\$8,053,220.90	\$241,596.63	\$1,516,860.97	\$6,536,359.93
7	\$6,536,359.93	\$196,090.80	\$1,562,366.80	\$4,973,993.13
8	\$4,973,993.13	\$149,219.79	\$1,609,237.81	\$3,364,755.33
9	\$3,364,755.33	\$100,942.66	\$1,657,514.94	\$1,707,240.39
10	\$1,707,240.39	\$51,217.21	\$1,707,240.39	\$0.00
		<u>\$2,584,975.99</u>	<u>\$15,000,000.00</u>	

maintenance expenses would need to cover the costs and the longer loan period would need to include additional funds for maintenance. Real-estate taxes are about 50% from single family housing and about 50 % from industrial, commercial or rental housing. (see attached spread sheet regarding real-estate income). An approximate cost to generate \$ 1 million dollars a year would be approximately \$50 additional real-estate tax on a house appraised at \$ 200,000. The recreation fees and donations would need to be realized to make up the remaining \$ 758,476 per year for those ten years.

Grants – may come available. Grants for studies and construction and site improvements may become available. Applications for projects including trails and trees may be available through the DCNR tree vitalization program and the Environmental growing greener funds or through DEP Act 13 funds for pathways and landscaping for environmental protections of waters and resources. DCNR Community Conservation Partnership program C2P2 grant applications are due in April. Sustainable Energy Fund programs are available through PPL for photovoltaic, wind energy and building envelope enhancements.

Donations – A campaign for public and business support may provide additional funds. NRPA research shows that there is an economic return for funds invested in recreation as it supports commercial development for restaurants and hotels for league play and improves the quality of life for residents which helps maintain property values. The Township Friends of Upper Macungie Recreation fund is a 501.3.c fund. Reference NRPA article on Fundraising which recommends Building sponsors, a sponsoring board of directors and other fundraising practices that can provide funds. The CIP anticipates a yearly sponsorship of \$100,000 based on 100 sponsors donating \$100 per year. Any building donations could advance the time of construction for the entire project.

Revenue

A list of existing area facilities, fees and programs and operation costs was created in study Section I. This list was expanded to include programs that are anticipated for this recreation center to utilize the facility amenities included in the wish list created by the committee and needs of the SPYA to provide recreation opportunities to serve the community. The spread sheet list created in Reference 11 is expanded to include programs, anticipated schedules and fees which will be used to estimate fees that could be realized compared to the operating expenses to determine if the costs can be sustained by fee revenue. We met with David Kentner, President of South Parkland Youth Association to discuss their needs. South Parkland Youth Association provides a valuable service to the community providing recreation activities for youth. The association needs indoor basketball courts to provide for youth who are turned away each year due to lack of facilities.

POSSIBLE REVENUE STREAMS

FOR VARIOUS COMMUNITY CENTER AMMENETIES: With example fees from other facilities

I. BASKETBALL COURTS- \$90- \$100 per hour

1. Youth Association Rentals:

- \$60/hr basketball, baseball, volleyball
 - Estimated gym rental income with Basketball could be \$45,000.00/yr
- Installing a batting cage would allow for baseball gym rentals from youth associations, colleges, and travel teams looking to practice indoors
 - Along these lines, if there were two indoor tennis nets, colleges might rent the courts for indoor off season practice at a lower cost than indoor tennis courts

2. Adult Leagues/Programs:

- Basketball, volleyball, dodgeball, Cardio Tennis, bad mitten

3. Colleges:

- Colleges often have other events or programs that leave them with no gym space. They would rent time to practice when they are displaced from their own gym

4. Tournaments:

- Either UMT Recreation run tournaments with an entry fee, or outside tournaments renting the gym
 - These would be full day rentals with a deposit we could keep in case of cancellation
 - Tournaments would lead to concession stand revenue
 - BBall, volleyball, karate, wrestling...

5. Basketball Camps:

- UMT's own or outside group
- Broken up by ages

6. Event & Show Space:

- The gym could be transformed to accommodate different shows/events; music, comedy, banquets, craft shows, job fairs, fundraisers overseen by UMT Recreation
 - Covering the gym floor would be necessary (tarp or carpet tiles)
 - Pipe and drape would be transformative for banquets or nicer events
 - Plastic folding chairs, and tables would need to be rented or purchased for certain events
 - Transforming the gym would be an extra charge
- The gym could be rented out for private organizational events like this, but private events could be charged more

- Not many facilities they can run swimming tournaments

4. Higher Membership Fees:

- Having a pool give the ability to charge more for membership fees
- Also allows for a pool only membership fee
 - Outdoor pool and indoor amenities can be accessed by ID Card, keeping those with a pool only pass limited to those amenities.

5. Rent for Private Parties- with Multipurpose room

- With a set pool party & pizza party
 - Set fee, set time frames, higher fee for non-members

6. Lifeguard, CPR, First Aid trainings:

- These are offered at only certain places, and we can charge for these if we have instructors

IV. **MULTI-PURPOSE ROOMS (\$250/4 hours depending on size)**

1. Recreation Programs:

- Painting Class, PA German Class, Resume Class, SAT Class, Cooking Class, Dancing Classes...etc. (\$15-\$35 per class)
 - A fee schedule would need to be decided on- flat fee, or percentage split between instructor and UMT
- Workout Classes (Zumba, Yoga, Pilates, Spinning, Step, kick boxing...) (\$10)
 - A fee schedule would need to be decided on
 - Separate temperature controls to cut down on cost (same thing should be done with other areas)

2. Party/Event Rentals:

- \$250-300/4 hours, can add time on for a fee like Independent Park
- Private parties or groups can rent the room and have use of the kitchen
 - We would need furniture and storage close by to set-up layouts like at Independent Park

3. Group, Organization, Corporate Meetings:

- With certain technological equipment and furniture, corporate meetings or organizational meetings can happen for a fee

V. **FITNESS CENTER**

1. Could be fully or partially reserved for UMT fitness classes:

- Team workouts (youth associations, travel teams, senior centers). Any organization that wanted private usage of the fitness center
 - Fees would need to be determined

- Liability limitations could include; what we name it, how long we allow children to be there, the age of the children, what services we offer while they are there (no diaper changing for example)

2. Rent for Parties:

- Parents of younger children might be interested in renting this area for birthday parties. It would have all of the younger child toys, and be virtually a child-safe room

IX. WALKING TRACK (indoor & outdoor)

1. Official Meets or Practice Track:

- Colleges, high schools, or traveling track teams could rent the facility for official meets or practice usage

2. Running/Walking groups, programs, races, contests:

- Could charge fees to run leagues, contests, 5K's
- Walking fitness classes, private running coaching lessons could be run and charged for.

3. Rent it for outside organization's races or events:

- Any outside event that uses our facility brings foot traffic and new possible customers.
- Fees would need to be determined, we would need to consider a fee for Non-Profits

X. OUTDOOR FITNESS STATIONS

1. UMT summer workout classes:

- Our workout classes could take advantage of being in a park, and integrate offer and indoor/outdoor exercise, which is a unique selling point
- Those utilizing the parks could see the outdoor fitness stations and be intrigued to check out the community center

XI. LOCKER ROOMS

1. Locker/Storage Bin Rentals:

- Decide on size of locker or bin and fee for rental (if we charge)

XII. MISCELLANEOUS

1. General Activity Camps: (weekly fee \$85-\$120 depending on what they do)

- For all different ages
 - Parents can have multiple kids in camps despite age differences
- Summer, Winter Break, Holiday Breaks- give kids something to do
- Uses all facilities



Equipment Finance Proposal

24-Mar-17

End User: Upper Macungie Township Phone Number 888-479-9111
Prepared By: Mark Ainsley 856-505-4464 Finance Amount: \$125,000.00
Dealer Name: Gym Source

\$1 BUYOUT PLAN - 1 PAYMENT IN ADVANCE

Table with 5 columns: 12, 24, 36, 48, 60. Values: \$10,922.51, \$5,719.92, \$3,809.95, \$2,947.85, \$2,432.03

Payments are excluding tax. There will be a one-time \$250 documentation fee assessed on the first invoice. Proof of insurance will be required. Your finance quote is valid for 30 days.

The proposal terms and pricing are subject to credit approval and meeting all underwriting and documentation requirements. This proposal is not a commitment to enter into a transaction by either party.

Next steps to move forward:

- Please send the completed and signed equipment finance proposal to the email address or fax # listed below.
Please provide a contact to assist us with gathering the information listed below:
o Name and Title:
o Contact Phone #: Email:
What is your expected purchase date for this equipment?
Have you applied for financing for this purchase with any other lender?
If yes, which lender?

Marlin will contact the person listed above to get the following information during the credit process:

- Completed credit application
Most recent 2 year's audited or reviewed financial statements or tax returns
The most recent interim financial statements

Acknowledgment to move forward with finance request

End User Customer signature required below:

By: Print Name:

Title: Date:

Please send all paperwork back to mainsley@marlinfinance.com or fax to 888-479-1100.



Equipment Finance Proposal

24-Mar-17

End User: Upper Macungie Township Phone Number 888-479-9111
Prepared By: Mark Ainsley 856-505-4464 Finance Amount: \$110,000.00
Dealer Name: Gym Source

\$1 BUYOUT PLAN - 1 PAYMENT IN ADVANCE

Table with 5 columns: 12, 24, 36, 48, 60. Values: \$9,611.81, \$5,033.53, \$3,352.76, \$2,594.11, \$2,140.19

Payments are excluding tax. There will be a one-time \$250 documentation fee assessed on the first invoice. Proof of insurance will be required. Your finance quote is valid for 30 days.

The proposal terms and pricing are subject to credit approval and meeting all underwriting and documentation requirements. This proposal is not a commitment to enter into a transaction by either party.

Next steps to move forward:

- Please send the completed and signed equipment finance proposal to the email address or fax # listed below.
Please provide a contact to assist us with gathering the information listed below:
o Name and Title:
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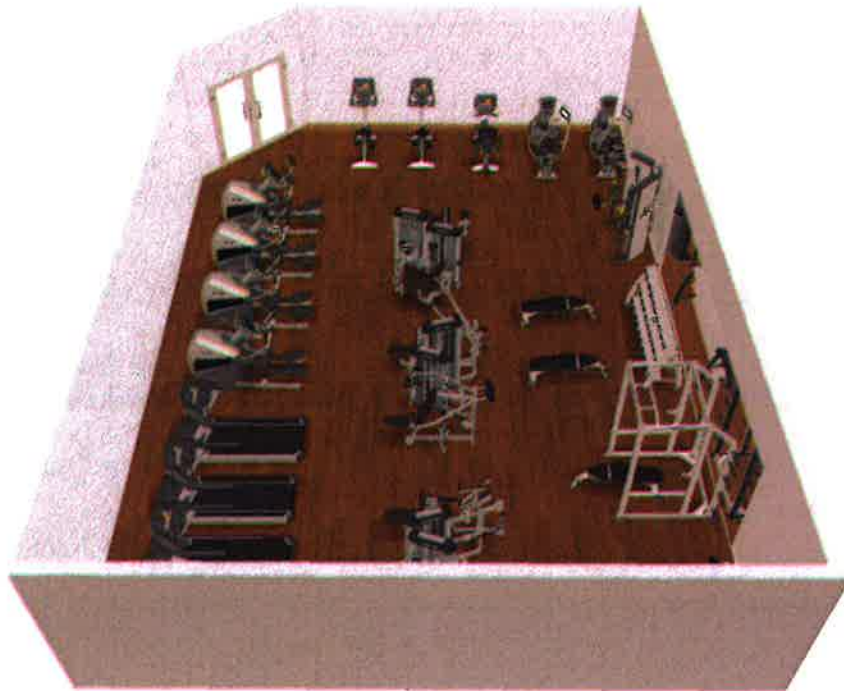
Acknowledgment to move forward with finance request

End User Customer signature required below:

By: Print Name:

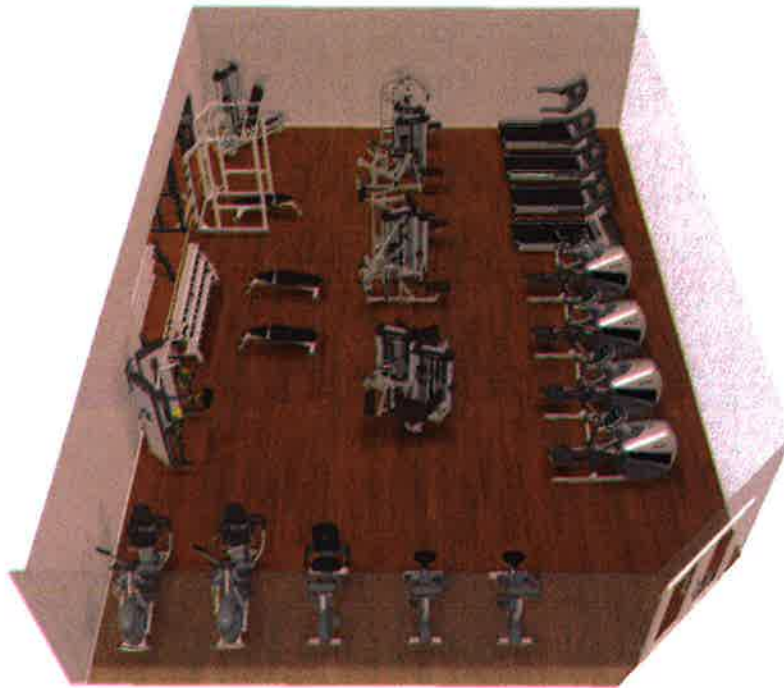
Title: Date:

Please send all paperwork back to mainsley@marlinfinance.com or fax to 888-479-1100.



APPROXIMATION OF FLOOR AND PLANNING AREA

Floor Plan measurements are approximate and are for illustrative purposes only. While do not doubt the floor plans accuracy, we make no guarantee, warranty or representation as to the accuracy and completeness of the floor plan. You or your advisors should conduct a careful, independent investigation of the property to determine to your satisfaction as to the suitability of the property for your space requirements



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Park Rental Revenue vs Park Maintenance Expenses

Below are the actual 2016 numbers.

PARK RENTAL REVENUE:		PARK EXPENSES:	
Independent Park (minus refunds)	\$37,745.00	Grass Maintenance	\$136,031.00
Pavilions	\$27,650.00	Utilities	\$45,663.00
TOTALS	\$65,395.00		\$184,535.00

Park Grass & Utility expenses that were included: (from Public Works budget- Director of Public works will answer any questions)

Grass Cutting/Maintenance

- Grass cutting payroll expenses- \$44,050.00
- Weed Spraying- \$20.00
- Weed & Feed- \$10,000.00
- General maintenance- \$10,142.00
- Individual park maintenance total - \$14,718.00
- Benches & Tables- \$6,671.00
- Vehicle repair- parks- \$9,210.00
- Maintenance "Other Parks" \$22,559.00
- Ruppville Park- \$19,956.00
- Supplies & general equipment- \$1,546.00

Utilities

- Electric for all traditional parks \$9,796.00
- Electric for Independent- \$5,503.00
- Independent gas & propane- \$18,364.00
- Included the cost of a new mower each year- \$12,000.00

ESTIMATED OPERATING REVENUE:

Feasibility Study

Operations

To support the facility, a range of potential revenue sources were outlined. Associated assumptions of memberships and rental rates have been incorporated into the revenue calculations. The rates are based upon the range of rates prescribed by similar or competitive facilities in the Pittsburgh region.

Projected Revenues						
Revenue Area	Description/ Assumptions	Year 1	Year 2	Year 3	Year 4	Year 5
Weight Room / Aerobics / Fitness Area	500 memberships @ \$250 per year	\$125,000	\$131,250	\$137,513	\$144,703	\$151,936
Concessions Rental	1 concessionaire @ \$500 per month; winter season only	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647
Sponsor Fees	100 sponsorships at \$100 per sponsor	\$10,000	\$10,500	\$11,025	\$11,575	\$12,155
Vending Machines	4 machines per month @ \$50 per month	\$2,400	\$2,520	\$2,640	\$2,770	\$2,917
Multi-Purpose/ Community Room Rental	100 rentals @ \$200 per 4-hour rental	\$37,500	\$39,375	\$41,344	\$43,411	\$45,591
Winter Season Fieldhouse Rental ¹	93 hours per week @ 80% occupancy @ \$500 per hour	\$435,240	\$457,002	\$479,552	\$501,830	\$524,831
Summer Season Fieldhouse Rental	81 hours per week @ 40% occupancy @ \$200 per hour	\$168,480	\$176,804	\$185,740	\$195,037	\$204,789
Total Revenue		\$781,620	\$820,791	\$867,436	\$912,568	\$969,446

Notes:

1 Assumes a "significant" increase in occupancy in year three (3) due to typical delayed results of marketing efforts

- **Memberships:** \$250/yr is \$20/month which is a good median price for a smaller facility membership
- **Concession Revenue (Rental):** I am not sure if we would rent the concession stand out unless it is a fundraiser for an organization. However, but the concession stand will be a great revenue source if it is built "right." Other community centers have made upwards of \$40,000.00/yr.
- **Sponsorships:** With the number of companies/corporations in our township, reaching out for sponsors of the facility could certainly be an option. A Capital Campaign for construction cost and naming rights, sponsor banners hung in the gyms for a yearly fee...etc.
- **Multi-Purpose Room Rental:** This room's rental rate would depend on the size and shape of the room, the amenities in the room. Compared to the rental fees of Independent Park my conservative estimate would be 90 rentals \$200/4hrs = \$18,000.00. Rental prices could be higher because of the added benefit of the activities the parties would have access to. After the first year or two, I am confident rental will steadily increase as they have for Independent Park. Rates can always be raised.
- **Fieldhouse Rentals:** (any rentable sport amenity we have). This obviously depends on amenities, and is where the overall feasibility study would help determine which facilities would generate income and if it is dependent on seasons. If the facility is big enough, we can get tournament revenue, adding to concession revenue.

COMMUNITY CENTER ESTIMATED OPERATING EXPENSES & REVENUE EXPLAINED:

The two tables below are references used in the feasibility study by Keystone. The tables show estimates for Revenue and Expenditures the first 5 years of similar facilities. I have made notes below each table. The final page breaks down estimated staffing needs and expenses.

ESTIMATED OPERATING EXPENDITURES:

Beaver Borough Indoor Recreation Center

The expenditures for this facility have also been calculated for a 5-year time frame. Values assigned to each expenditure are based upon the range of those incurred by existing facilities within the region.

Projected Expenditures					
Expense Areas	Year 1	Year 2	Year 3	Year 4	Year 5
Programming/Event Administration	\$26,000	\$26,250	\$27,500	\$28,841	\$30,368
Facility Advertising	\$30,000	\$31,500	\$33,075	\$16,000	\$16,000
Staffing					
Facility Director ²	\$60,000	\$63,000	\$66,150	\$69,458	\$72,930
Program Assistant/ Receptionist ³	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310
Building Maintenance / Part-time Staff ⁴	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620
Capital Improvements/ Sinking Fund	\$0	\$0	\$0	\$25,000	\$26,250
Daily Maintenance/Repairs	\$24,000	\$25,200	\$26,460	\$27,783	\$29,172
Program Supplies	\$18,000	\$18,900	\$19,848	\$20,837	\$21,879
Equipment Fund ⁵	\$0	\$0	\$0	\$36,000	\$38,760
Total Operating Expenditures	\$217,000	\$227,650	\$239,243	\$291,476	\$305,300
Debt Service	\$389,817	\$389,817	\$389,817	\$389,817	\$389,817
Total Expenditures	\$606,817	\$617,467	\$629,060	\$681,293	\$695,117

Notes:

- 1 Assumes a drop in advertising expenditures in Year Four (4) once a consistent client base has been established.
- 2 Assumes one (1) full-time employee responsible for general facility operations/management and programming.
- 3 Assumes one (1) part-time employee.
- 4 Assumes two (2) part-time employees.
- 5 Assumes an increase in equipment expenditures starting in year four (4) due to standard equipment upgrades and expanded programming.

- Programming/Event Admin: I would imagine this would be a good estimate as programming is so important to success of the facility. This number would depend on the type of instructors we have for programming (employee vs independent with a revenue split).
- Facility Advertising: I believe would be lower with the use of the newsletter, Facebook, website, opening day programs or events, youth association word of mouth and usage (brings others to the facility). We can certainly advertise other ways, but I would estimate it would not cost \$30,000.
- Staffing: this number of staff members seems average: Director, Program Coordinator/Receptionist, Building Maintenance Person and 10-15 part-time desk staff. Staffing salaries are up to the BOS and Township Manager.
- Program Supplies: This is a good estimate again because of the importance of programming, however, we have the "Friends" organization, which allows us to receive donations for program and events. We often run programs with little or no township cost other than staffing. We would continue with this approach, keeping program and event costs low.

Part- Time Staff Needs Continued:

2. Maintenance/Cleaning Staff- as stated above, this could be structured as part time as well.
 - a. An outside company could be hired to clean daily before opening
 - b. Or, the hours of facility operation could be split into 2 shifts for 2 part-time maintenance/cleaning staff. (Forks does this)
 - c. Would need maintenance person or "handyman" skills as well
3. Summer Park Camp Staff- we would most likely start a park camp program, and would need part-time staff
 - a. 15-20 part-time staff. 2 staff members per group of kids at each park
 - b. Responsibilities include; supervise the wellbeing of participating camp children during the camp, facilitate arts, crafts & activities to campers every day
 - c. Hourly Rate Range- \$9-12/hour no benefits
4. Instructors- depending how we want to structure the programs, instructors would be either part-time employees or independent contractors with a set "split" of the program revenue.
 - a. Part- time Employee: \$25-30/hour no benefits
 - b. OR Independent Contractor: 50/50 split possibly

ESTIMATED FACILITY HOURS OF OPERATION:

Monday through Friday- 5:30am-10:00pm

Saturday & Sundays- 8:00am- 8:00pm

Later hours for events or room rentals- part time staff for all after hour's events

ESTIMATED OPERATING EXPENSES:

Phase 1 of 3 or Phase 2 of 4 (2 Wood Gymnasiums)

Facility/Use	Cost Breakdown	Estimated Monthly Expenses	Estimated Yearly Expenses
Utility & General Expenses			
Public Utilities (all)	Montgomery- high		\$70,000.00
Insurance Cost (building, programs, Wrk's comp)		Quote from Brown & Brown	\$15,000.00
Maintenance/Repair/Opperating Supplies	Montgomery	first year should be low	\$20,000.00
Software Annual Fee (already paying now)			\$4,000.00
Program Supplies/Sport Equipment Replacement			\$30,000.00
*average of 4 Comm. Center Maintenance/Repair/Supply/Utilit. ranged from \$60,000.00- \$262,000.00			\$133,587.50
			\$139,000.00
Gymnasium & Facility Expenses			
Wood Court Resurfacing (every 8-10 years)	N/A the 1st year	\$3/sq. ft= \$14,100- \$28,200/10	\$2,820.00
Wood Recoating of floor (bi-annually)	N/A the 1st year	\$0.75/sq. ft= \$3,525.00/10	\$705.00
Multi-Purpose Flooring Maintenance	included in Maint./Repair		
Fitness Equipment Maintenance (purchasd with a 3 yr war.)			\$10,000.00
*if purchased could be \$40,000 for 3 years	\$40,000		
			\$13,525.00
Staff Wages- 2 Full Time			
Director- salary range (1/2 from Center, 1/2 from General Fund)		\$70,000.00- \$100,000.00	\$70,000.00
Program & Administrative Coordinator (works front desk too)		\$30,000.00- \$40,000.00	\$35,000.00
Part-Time Under 1,000/yr			
Desk/Event Staff (rotate 10-15, under 1,000hrs)	\$9/hr, 3 ple/day, 7days/wk	95hrs/wk, 4,940 hrs/yr x \$9/hr	\$45,000.00
2 Part-Time Custodial/Maintenance Staff (5hr shifts, 5 days/wk)	\$12-14/hr , 1,000hrs each/yr	(Montg. 3rd Party \$60,000)	\$24,000.00
Summer Camp Staff (parks and sports camps)	Bethlehem		\$20,000.00
Part-Time Instructors (basic aerobics included in membership)	\$20/hr or class	Mont. Most comparable	\$22,000.00
* other Instructors can be on 50/50 split- Indep. Contractors			
Internships/Volunteers SCSEP- Senior Comm. Service Empl. Program			
Staffing Expenses: FICA, Workers Comp, Pension, 457 Match, Life, Disability, Unemp Tax, Major Medical/Vision/Dental			
Director			\$49,347.00
Program & Administrative Coordinator			\$22,840.00
Part-Time Custodial/Maitenance	FICA, Wrkrs Comp, Unemp.		\$1,730.00
Part-Time Desk Staff			\$1,388.00
Part-Time Instructors			\$2,643.00
			\$293,948.00
TOTAL	\$40,000.00		\$446,473.00

ESTIMATED OPERATING REVENUE:

Facility	Revenue Type/Breakdown	Revenue Breakdown	Notes	Estimated Yearly Revenue
Memberships	day passes 13.9%, month 17%, yr. mem. 68%	Goal based on Montgomery	very reasonable goal	\$250,000.00
Concession/Vending	vending machines, concession stand			\$8,000.00
2 Multitpurpose Room- Event Rental	2 rooms rented just under 1 day/week	\$250/4hr	low estimate	\$20,000.00
2 Multitpurpose Room- Classes, programs	\$10/class, 15 ple/class, 14 classes/wk			\$25,200.00
Gymnasium Rental	1 hr- Full court or half, peak & off peak <i>SPYA pays \$60/hr- can have a dedicated Bball Court, only half days wknds for open gym</i>	\$60,\$65/hr or \$30,\$35/hr	Low estimate Could be \$120,960.00	\$100,000.00
Gym Rental- Tournament/Events/shows	sport tourn., shows, events, markets	\$60/hr, 16hrs (2 days), Tarping fee, 10/yr	\$960/tourn. Maybe 10/yr \$15,360	\$10,000.00
Fitness Training	\$25/hr, \$20 for 30 min.		8 per month= \$125	\$1,000.00
Basketball League fees (\$500/team Ferk's)	3 seasons, \$260/team, play 2x's/wk	\$260 x 8 teams (3x's)= \$2,080.00/season		\$5,000.00
Volleyball League Fees	3 seasons, \$260/team, play 2x's/wk	\$260 x 8 teams (3x's)= \$2,080.00/season		\$5,000.00
Summer Plaground Program (at parks)	\$150 for 7 weeks per kid (at least)	10 kids/week at 3 locations		\$4,500.00
Summer Activity Camps (in Rec Center)	\$150 for 7 weeks per kid	10 kids/group, 4 groups	(Could do a full day price too)	\$6,000.00
Silver sneakers	adult fitness programming,		most centers	\$20,000.00
Possible Revenues:				
Sponsor Banners- 2 gyms	\$400.00 at least/banner, annually	as many as can fit- reasonable goal	\$100,000.00	
*Banners should				
Discover Lehigh Valley- Places tournaments	could refer tournaments to our facilitiy			
Capital Sponsors				
Electric Signage Rental				
Sponsors on website (Hanover)				
Friends Donations for Programming & Parks			\$10,000.00	
TOTAL				\$454,700.00

*Revenue Research on next Tab

EXPENSE & REVENUE RESEARCH

Maintenance & Repair & Supplies

Palmer- maintenance & repair, general exp, janitorial	2200	\$58,700.00	
operating supplies & equip, office supplies,	2000		
maintenance & repair, equip rental/main.	8000		
Insurance \$18,000	16000		
	12000		
	500		
	<u>40,700.00</u>		
Montgomery- office supplies, IT, operating	11,500		
supplies, vehicle, cleaning contract, fitness contract,	15,000		
Insurance \$12,150	1,500		
Building Maintenance- \$18,000	60,000,		
copier rental	84,000		
high postage \$10,000	3,000		
	12,150	still repairing/constructing	
	<u>18,000</u>		
	\$145,150.00		
Bethlehem- bank fees, office supplies, program	\$19,000.00		
costs, materials & supplies, fitness equipment,	\$2,000.00		
equip & parts, program supplies, safety	\$22,000.00		
	\$31,000.00		
	\$6,000.00		
	\$3,000.00		
	<u>\$3,500.00</u>	pool repairs, renovations	
	\$86,500.00		
Forks- equip/supplies, services/charges, repairs	\$17,650.00		
& maintenance, programs, operating supplies,	\$24,100.00		
contractors (roof & air conditioning)	\$29,250.00		
	\$85,000.00		
	\$40,000.00		
	<u>\$66,000.00</u>	roof issues, renovations	
	\$262,000.00		

Utilities

Palmer- fuel, light, water	\$72,500.00
Montgomery- public utilities	\$75,000.00
Bethlehem (\$942/month)	\$11,304.00
Forks	\$72,000.00

Revenues:

Palmer Revenues	
fitness, rental fees,	\$123,500.00
program fees, camps,	\$87,000.00
classes	\$110,000.00 (Minus \$75,000
\$475,500.00	<u>\$155,000.00</u> child care revenue)
	\$475,500.00
Mongomery Revenues	
membership, rentals	\$290,000.00 = daily 40,000.00,
program fees, Kids U	\$100,000.00 monthly \$200,000.00,
sales (video game rental,	\$72,700.00 yearly \$50,000.00
Tshirts) Silver Sneakers	\$170,000.00
\$657,700.00	\$5,000.00
	<u>\$20,000.00</u>
	\$657,700.00
Bethlehem Revenues	
membership, aquatic, daily	\$437,000.00
fees, rentals, programs,	\$136,000.00
vending	\$122,000.00
\$995,000.00	\$20,000.00
	\$270,000.00
	<u>\$10,000.00</u>
	\$995,000.00
Forks Revenues	
field/pavilion rentals,	\$11,000.00
fitness memberships,	\$30,000.00
programs, rentals, vending	\$170,000.00
misc., FTAA programs	\$115,000.00
\$482,950.00	\$62,000.00
	\$5,900.00
	<u>\$89,050.00</u>
	\$482,950.00

COMPARABLE FULL TIME SALARIES:

Forks Director	Director	\$71,458.00
Palmer Director (half from CCCC Fund, half from Rec Fund)	Director	\$77,670.00
Lower Macungie Director- (no other responsibilities)		\$60,000.00
Montgomery Director (est. based on budget & prev. salary)		\$80,000.00
Bethlehem Director		\$81,679.00
Montogery 3 full time staff		\$108,300.00
Lower Macungie		
Forks Recreation Manager	Recreation Man:	\$45,500.00
Palmer- 3 additional full time	Rec Coord \$30,0	\$30,000.00
Bethlehem Recreation Coordinator		\$45,997.00
Bethlehem Administrative Assitant/Office Mgr		\$44,663.00
COMPARABLE PART-TIME RATES: Under 1,000 hrs \$9		
Pat-time Custodial	Glass Door	\$24,500.00
Maintenance	Glass Door	\$27,000.00
Desk/Event Staff		
Interns		
Senior Community Service Employment Program (SCSEP)		
Montgomery Hourly Employees		\$150,000.00
Montgomery Group Fitness Instructors		\$21,250.00
Montgomery Cleaning service contract		\$60,000.00
Montgomery Fitness Staff Contract		\$84,000.00
Bethlehem Admin Staff (desk) 2 or 3 on at a time		\$93,000.00
Bethlehem Fitness Staff	\$25/hr instructor	\$180,000.00
Bethlehem Summer Park Camp Staff (outdoor & indoor camps)		\$59,000.00
Forks Comm. Center Staff (desk, instructors, summer camp)		\$152,000.00
*\$9/hr, 3 ppl/day, 15hrs/day, \$4	15,000	
Employee Expenses		
Montgomery		\$11,300.00
Bethlehem program instructors		\$40,000.00

MEMBERSHIP FEES- gymnasium & fitness	UMT PROPOSED TOP MONTHLY RATE		UMT PROPOSED TOP ANNUAL RATE		HANDOVER	FORKS	BETHLEHEM	PALMER	LOWER MAC	MONTGOMERY		
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	Rates & Explanations	Rates & Explanations	Rates & Explanations	Rates & Explanations	Rates & Explanations	Rates & Explanations		
General Membership- all facilities	Includes all facilities & basic aerobics othre classes-fees						Includes open pool time and basic aerobics pool & other classes- fees					
Single Adult	\$30.00	\$40.00	\$360.00	\$480.00	\$23/\$35	\$278/\$418	\$7/\$11	\$85/\$135	\$27/\$38	\$320/\$455	\$17/\$22	\$200/\$260
Couple (2 people residing together)	\$45.00	\$55.00	\$540.00	\$660.00							\$29/\$40	\$350/\$475
Family (up to 5 people)	\$50.00	\$60.00	\$600.00	\$720.00	\$45/\$65	\$535/\$783	\$13/\$19	\$150/\$230	\$46/\$63	\$550/\$750	\$33/\$44	\$400/\$525
Senior	\$15.00	\$20.00	\$180.00	\$240.00	\$11/\$16	\$130/\$196	\$5/\$10	\$65/\$115	\$15/\$20	\$174/\$240	\$10/\$14	\$120/\$170
Junior/Student	\$15.00	\$20.00	\$180.00	\$240.00	\$11/\$16	\$130/\$196	\$5/\$10	\$65/\$115	\$15/\$20	\$174/\$240	\$10/\$14	\$120/\$170
										Sr. Cple \$325/\$455	\$17/\$23	Sr. Cple \$200/\$275
Fitness Only												
Single Adult					\$7/\$11	\$85/\$132				\$40 fit pass		
Couple (2 people residing together)												
Family (up to 5 people)					\$12/\$19	\$145/\$227				\$50 fit cards		
Senior					\$6/\$9	\$69/\$109						
Junior/Student					\$6/\$9	\$69/\$109						
Other Fees												
Walk-In or Guest Fee (day rate for Gym or Fitness)	\$5.00	\$8.00			\$5/day	\$5/day		\$6 adult & \$5 sr/jr.	\$10 adult & \$7 sr/jr	\$5/day		\$5/day
Aerobic Classes					\$3/class	Vary		Aerobic only Free for mem.	\$5 drop in			
Multipurpose room						\$30-\$45/hour (size)	\$40-\$50/hour (size)	Party Pack. \$175-\$315		\$45/\$55/hour (small)	\$75-\$86/hr res/non	charge for everything
Gym Rental (practice/game)	\$50-\$60/hour					\$35-\$50/hour		\$50-\$90/hour		\$50/hour	\$55-\$70/hr res/non	Party Pack. \$259-\$529
Gym Rental (event/tournament- may have tarp fee)	\$70/hr					\$60/\$86/hour				\$125/hour	\$300 floor cover fee	mem./non-mem
Field Rental(league)	\$6.00/field/day					\$7.50/field/day						
Field rental Tournament w/ COI						\$100/\$120 field/day						
Summer Park Camp Programs						\$75-\$175/session					\$140/7 weeks (6 & older)	

Membership % Breakdown NOTES: 3 basic Resident memberships- Family, Single, Senior Citizen

2010 Census population info & NRPA 10 minute walk - Number of households, number of families = % of family memberships
 Difference is the % of single memberships
 number of senior citizens = % of senior citizen memberships

Families 44, 784, Households 67,434 = 66% of membership families
 Seniors 65-84 age 22,087= 14.9% of membership
 Remaining 19.1% would be Single or Couple= 9.5% each

66% of \$200,000= \$132,000/\$50= 2,640 Families (.05% of families in UMT)
 14.9% of \$200,000= \$29,800/\$30= 934 seniors
 9.5% of \$200,000= \$19,000/\$15= 1,266 singles, 1266 couple

Juniors of age- 20.1%
 Single/Couple- 11.2% split 50/50
 Family- 54.4% (66% from above more accurate)
 Senior- 4.4%

Pre-Manufactured Steel Buildings

Howard Kulp Architects provided sketch plans for an entire complex with four phases and an outdoor pool area. After reviewing this design for function and current needs it was decided to revise the plan to provide a three-phase facility which would include two Gymnasiums and additional meeting rooms and locker rooms in the first phase. This concept proposes a premanufactured building with steel roof and siding except for cut face block on the front and block interior gym walls to 14 feet. This would be built on foundation walls and could be expanded in phases as well. This would allow 175-foot width structure, 26' height and unlimited expansion to the width for future phases. The opinion of cost is \$140 SF for the gym areas and \$ 170 SF for the community , fitness, kitchen and office rooms. Sketches have been provided for three phases of construction with the fourth phase being an outdoor aquatics center.

This has been a dynamic process involving several architects and construction building concepts. The study involved working with options and different building types and architects to provide designs to phase the facility and find the best type of construction for the project.

In addition, the Supervisors provided target funding based on current resources of 3.5 million dollars. Using these parameters of the basic needs and the available funds, Graber Pole Buildings, Sprung Construction and Pre-Engineered Buildings were considered. Sketch designs and costs estimates were developed by each manufacturer and architect. Howard Kulp Architects provided phase sketches with the pre- engineered steel building design which is used to provide this phased study for construction costs. The concept of phasing is dynamic to consider construction costs, financing, and operation and maintenance costs and revenue. Each type of building has its strengths and limitations. After reviewing the Graber Building systems, the Sprung Building Systems and the Pre – Engineered Building, the Pre- Engineered Building was determined to be a longer life structure providing foundations and capacity to span greater distances. Analysis and data for these different systems are included in the references. The Sprung Building System could still be considered for the Aquatics Center in the future. Howard Kulp Architects are recommended to provide the design and have prepared detailed sketches for each phase. Information about each building system and Architect are provided. Howard Architects are familiar with the Township as they designed the State Police Barracks built by the Township. They also have experience with design using the Sprung Building System.



Engel Architects provides a number of architectural and construction services, both standard and unique:

- Architectural services from consultation to full design.
- Construction administration and construction management services.
- Project budget development.
- Code analysis, including International Building Code (IBC).
- Careful attention to accessibility issues.
- Drafting services on AutoCAD.
- Feasibility studies and program development, including master planning.
- Pole barn design.
- Greenhouse design
- Renovations.
- Septic system design.
- Site analysis.
- Structural design of foundations and framing for residences.
- Tenant fitouts.

Elvin Engel is a member of the American Institute of Architects (AIA), and is NCARB certified (allows ease of obtaining registration in other states). Between Elvin and David, the firm is currently licensed to practice in the following states: CT, DC, DE, GA, MA, MI, MD, MO, NC, NJ, NY, OH, PA, SC, TN, VA, WV.

CHURCHES

Engel Architects views a church project as an opportunity to serve the congregation, not just to make an architectural statement. The architect has a unique ability, and therefore a special responsibility, to create a facility that unites people for a meaningful worship experience.



GARDEN CENTERS

Elvin Engel became involved with garden centers early in his career; prior to his registration. Engel Architects continues to collaborate with clients to create these retail establishments that have very special needs.



EQUESTRIAN

Engel Architects occupies a unique niche due to familiarity with equestrian facilities and their construction. Our firm can provide the structural calculations and attention to details necessary for pole barn construction, whether it be a 300 sq. ft. run-in shed or a 50,000 sq. ft. multi-purpose facility. Unusual variations include office and residential attachments, and the use of pre-engineered structures



CAMPGROUND/LODGING

Engel Architects has been involved in a number of unique projects. With careful attention to detail, these complex multi-faceted facilities offer warmth and comfort to their guests.



firm profile

howard kulp architects, p.c. is a Lehigh Valley based firm, established in 1978 by Howard Kulp, RA offering professional services in architecture, planning, programming and interior design. The firm has planned and designed a variety of buildings including healthcare facilities, office and retail buildings, institutional, municipal buildings, and custom residences. Over the years the office has expanded to accommodate a growing staff, which currently includes four registered architects, four associate architects, two interior designers and two additional support staff. The firm also includes LEED accredited design professionals who proactively pursue environmentally conscious design solutions during all phases of project development.



The office is located at 1501 Lehigh Parkway North, Allentown, Pennsylvania. This location along the Little Lehigh Creek in the Allentown Parkway is a beautiful, quiet park-like setting. The stone building was designed and built as an Architect's office in 1940, and has remained as such for over 75 years.

Firm principal **Howard Kulp, AIA** received a Bachelor of Architecture from Pennsylvania State University, and currently holds architectural licenses in Pennsylvania, New Jersey, New York and Alabama. Howard has been honored with several regional awards for design excellence and also a past professor at Northampton Area Community College.

howard kulp architects, p.c.'s primary objective is to provide excellent design services while exceeding the expectations of the client. The types of project we have completed are evidence of that commitment. The keys to our success are control, diversity and flexibility. Our project architects are broadly trained and experienced - they follow their projects from start to finish, providing our clients with continuous service of the highest quality.

Our strongest talent is our imagination and the desire to create something new and exciting on every project. We constantly push the envelope while respecting budget parameters. The designers at **howard kulp architects, p.c.**, have a tremendous reputation of understanding economical sound quality design while incorporating maintenance free durable materials throughout the project.

We thank you for your time and thoughtful consideration.



Sean P. O'Brien, AIA, LEED AP
Senior Architect, Howard Kulp Architects, P.C.

Education

University of Notre Dame; Indiana
Bachelor of Architecture, 1986

- Leadership South Bend / Mishawaka; **Indiana**
St. Joseph County Chamber of Commerce, 2002
- **US Army Corps of Engineers,** Ft. Belvoir, Virginia
Certified Army Engineer, 1987

**Professional
Registration**

Registered Architect, Pennsylvania, 1990
Leadership in Energy and Environmental Design Accredited
Professional (LEED AP), 2009

**Professional
Societies**

American Institute of Architects
AIA Pennsylvania
AIA Eastern Pennsylvania, Component President, 2010
Council for the Advancement and Support of Education

**Community
Affiliations**

Hamilton District Main Street Board, Board Member, 2010 - 2014
Hamilton District Main Street Design Committee, Former Chair
Habitat for Humanity
Leadership South Bend/Mishawaka, Past Executive Board Member
Retired Senior Volunteer Program (RSVP), Past Advisory Board Member
Food Bank of Northern Indiana, Past Board Member

Experience

Howard Kulp Architects, P.C. Allentown, Pennsylvania
Project Architect, 1993 - 2000; July 2006 - Present
*Manage multiple concurrent projects in all aspects of the design,
construction and renovation process including: Schematic Design
and Planning, Design Development, Contract Documentation and
Construction Administration.*

University of Notre Dame, Notre Dame, Indiana
Director, Alumni Community Service, 2000 - June 2006
*Developed and managed alumni community service programs that
engaged 110,000 Notre Dame alumni and friends in humanitarian
service around the world.*

Nelson & Associates Philadelphia, Pennsylvania
Project Manager, 1992 - 1994

KTM Architects Philadelphia, Pennsylvania
Project Manager, 1990 - 1992

Schoonover, Strunk & Vanderhoof East Stroudsburg, PA
Project Architect Internship, 1988 - 1990

Martin A. Desapio, AIA Flemington, New Jersey
Project Architect Internship, 1987 - 1988

Army Corps of Engineers Ft. Belvoir, Virginia
Army Engineer Certification, 1986 - 1987

municipal work experience

Howard Kulp Architects' municipal experience dates back to the early 90's, when Howard Kulp designed the Upper Macungie Township State Police Barracks. Since that time the firm has worked with several municipal authorities on a variety of projects that included architectural design, site development, and utility upgrades. On several occasions the firm has partnered with local engineering firms like RETTEW Engineering and Maser Consulting to maximize design capabilities, while providing a single-source management strategy for its municipal work. In the pages that follow are examples of such municipal work from both firms.

Recent Municipal Projects from Howard Kulp Architects, PC

Pennsylvania State University, Lehigh Valley Campus, 2015

Upper Saucon Township, PA

Estimated Construction Value: \$1.5 Million

Project Description:

Howard Kulp Architects partnered with NE Fisher & Associates, Liberty Engineering, and the Brown Design Group for a 14-week feasibility study for PSU Lehigh Valley. Similar to the BTMA's current design needs, the study explored a new maintenance facility design, including multiple sized vehicle storage requirements, general storage, HAZMAT containment measures and administration needs. Thirteen potential project locations throughout Upper Saucon Township, including two on-campus sites were then evaluated for budget and constructability. (See final Feasibility Study and cover sheet rendering on next page).

Estimated (Future) Building Costs:	\$1.5 Million
Estimated (Future) Land Development Costs:	Varied with each site under consideration
Feasibility Study Costs:	\$19,500.00 Architectural \$17,250.00 Civil, Structural, MPE and Landscape

Reference: **Mr. Kurt M. Coduff, PE**
Project Manager, Eastern Region
The Pennsylvania State University, Commonwealth Services, University Park, PA
(814) 865-3789, khc2@psu.edu

City of Bethlehem, PA, Pump House Renovations, 2015

5th and Williams Streets, Bethlehem, PA

Construction Value: \$150,000.00

Project Description:

Howard Kulp Architects partnered with RETTEW Engineering to design renovations to an existing 16' x 28' pump house. Work included selective demolition, new overhead door installation, glass block restoration and misc. structural detailing to support the new work.

Borough of Pen Argyl, PA, Municipal Authority, 2015

Wastewater Treatment Plant and Pump Station, Pen Argyl, PA

New Centrifuge Sludge Dewatering Facility

Construction Value: \$350,000.00

Project Description:

Howard Kulp Architects, PC partnered with RETTEW Engineering to design a new 40' x 36' dewatering facility. Work included complete architectural and structural drawings for the new facility.



Schuylkill County Municipal Authority

Pottsville, Pennsylvania

Project Description:

This expansion/renovation project included a three-story, 9,100 square foot addition of new office space and an extensive renovation to the existing building. Located in the downtown historic district of Pottsville, the existing building is listed on the National Register of Historic Places. In recognition of the client's desire to be sensitive to the historic building, we utilized similar proportions, materials and details to continue the existing character. The scope of work included extensive site development including an adjacent public plaza featuring a waterfall that symbolized the Municipal Authority's regulatory work.

The project was completed in 2000 with a construction value of \$1.6 Million.



← Existing Building → ← Addition | Renovation

Plan showing the addition resolving the angle between the street and the original building



Exterior view showing the new addition to the right of the original building

Project Description:

The project involved the redesign of an existing 4000 SF Municipal Building including the reconfiguration of interior administration area to create greater efficiency and security between the public access spaces and the attached Police Department. The project included the renovation of an existing metal pole barn that was then attached to the Municipal Building via a breezeway to serve the Police Department. Interior renovations to the Police Department included new administrative areas and temporary holding facilities. A new and more prominent entrance was designed at the north elevation to offer direct public access to the Municipal offices from the existing parking area. The project was completed in 1999 with a construction value of \$800,000.00.



View of Front Façade