



Powhatan County Parks & Recreation

Community Center Feasibility Study



BerryDunn
2211 Congress Street
Portland, ME 04102-1955
207.541.2200

Chad Snow, Principal
csnow@berrydunn.com

Tom Diehl, Project Manager
tom.diehl@berrydunn.com

Submitted On:
June 17, 2024

Acknowledgments

Powhatan County Board of Supervisors

William (Bill) Donati, Jr, District 1 Representative
Steve W. McClung, District 2 Representative, Chairman
Robert Powers, District 3 Representative
Mark Kinney, District 4 Representative
Denise Morrissette, District 5 Representative, Vice-Chair

Parks & Recreation Advisory Commission (PRAC)

Judy Cain-Oliver, Chair, District 5
Gregory Davis, Vice Chair, District 1
Alex Higgins, District 2
Frank Flannagan, District 3
Josh Cabaniss, District 4
Bob Benway, Powhatan County School District
Robert Powers, Powhatan County Board of Supervisors, District 3
Megan Heatwole, Powhatan County Parks & Recreation

Powhatan County Community Center Feasibility Project Team

Will Hagy, Deputy County Administrator
Megan Heatwole, Powhatan County Parks & Recreation

Powhatan County Parks & Recreation Staff

Consultant Team

BerryDunn
CHA Companies

Table of Contents

Section	Page
Acknowledgments	i
Table of Contents	
Purpose of This Study	1
1.0 Community Center Vision and Guidelines	2
2.0 Social Pinpoint Public Engagement	4
2.1 Survey Results	4
2.2 Budget Priorities	8
2.3 Ideas Wall	10
2.4 Community Connections	11
2.5 Programs and Activities.....	11
2.6 Miscellaneous	12
2.7 Quality of Life	12
2.8 Student Survey.....	12
3.0 Leadership, Staff, and Public Engagement	15
4.0 Program/Space Identification, Site Analysis, and Conceptual Design	15
4.1 Site Analysis.....	21
5.0 Operational Budget Projections	27
5.1 Operating Budget Purpose	27
5.2 Overall Budget	27
5.3 Assumptions.....	27
5.4 Expenditures	30
5.5 Staffing Plans	31
5.6 Revenues	37
5.7 Operations & Maintenance Budget Projections	37
6.0 Recommendations	53
6.1 Timeline for Implementation	53
Appendix A: Deliverable Acceptance Form	55

Purpose of This Study

BerryDunn conducted this study to determine the County's need for a community center and whether it is feasible for the County to build and operate one. This study examined the appropriate mix of programs and amenities for a proposed new community center, determined a projected range of construction costs associated with building the center, determined the potential cost recovery, and summarized the costs of operating the center. The study also explored potential phasing options for the project.

The study will assist the Powhatan County Parks & Recreation Department in determining the necessary building and program elements to meet community expectations, as well as support current and growth-related program needs identified before and during this study.

There are many considerations to be made in the development and activation of a community center. As a planning document, a feasibility study does not have design absolutes. The actual designs and specific amenities and their sizes come later in the process as the project moves to the actual design phase.

1.0 Community Center Vision and Guidelines

To capture the vision for a community center, the project team of Powhatan County leadership and Parks & Recreation staff, BerryDunn, and CHA Companies worked together to engage the community, Board of Supervisors, County leaders and department heads, County staff from other departments, and members of the Parks & Recreation Advisory Commission (PRAC).

The project team assembled information confirming components, programming, service needs, and potential locations to develop the following vision items:

- Designed for all ages and abilities (accommodating)
- Community gathering location
- Cost effective
- Family focused
- Opportunity to explore recreation and wellness
- Financially sustainable
- Expansion potential/phasing options

The following Community Recreation Center definition was developed during the study and served as a guide:

Powhatan County, VA Parks & Recreation

Community Recreation Center Definitions

1. Community Recreation Centers promote an active and healthy community.
2. A place where people from our community can meet for social, educational, or recreational activities.
3. A Community Center can be a centralized public place where county-wide groups, departments, organizations, and individuals of all ages representing diverse interests, goals and walks of life can meet for social engagement, recreation, education and livelihood programs, information exchange, and other purposes.
4. A building or group of buildings for a community's educational and recreational activities.
5. Public locations where members of a community gather for group activities, social support, public information, and other purposes.
6. A multi-sport and activity center designed for enhancing recreation and sport for the local community.
7. A building that is open to the public where classes are held, sports are played, and there are activities available for young and old people.

Potential amenities:

- A large multipurpose activity space for health and wellness activities.
- An arts and crafts room.
- A large meeting room which can be divided into multiple sections.
- A demonstration/warming kitchen / space for food trucks / vending space for other onsite food & beverage sales.
- A reception area for registering for programs and obtaining information.
- Possibly Parks and Recreation Department office space.
- Possibly an area to display art or an Art Gallery.
- Multi-purpose gymnasium (basketball/volleyball/pickleball...) with optional suspended walking track.
- Fitness/Wellness – weight room, cardiovascular equipment, group exercise studios.
- Classrooms - arts and crafts room.
- Outdoor gathering space.

Other potential amenities:

- Outdoor patio space off the meeting rooms
- Lawn – green space for play, gathering

A community recreation center's main purpose is to provide opportunities for active living and recreation in a safe, accommodating environment. By creating a positive atmosphere, these facilities become essential to personal health and wellness, thereby reducing reliance on healthcare and other costly social services. This facility could potentially host team practices, leagues, and in-house tournaments. Investment in parks and recreation is an investment in a community that will have economic benefits.

Parks and Recreation Systems provide societal, health, economic and environmental benefits to people. The benefits for society include social capital, recreation and play, education, and community safety. The health benefits include physical health, mental health, and community health. The economic benefits include economic development opportunities, increased land values, and tourism. Environmental benefits include an appreciation of the outdoors and nature, aesthetic improvements, and protection of natural resources.

2.0 Social Pinpoint Public Engagement

Social Pinpoint is a powerful web-based tool that helps agencies gather feedback and insights from stakeholders. By using advanced mapping and engagement features, Social Pinpoint allows agencies to easily collect and analyze feedback from a wide range of stakeholders, including community members, customers, businesses, and employees.

The Social Pinpoint site for the Powhatan County Parks & Recreation Master Plan received a total of 1,139 site visits and generated 394 survey responses, 75 budget responses, and 34 Ideas Wall comments. This report provides a summary of all Social Pinpoint engagement gathered for this feasibility study.

2.1 Survey Results

Insights from the survey reveal diverse perspectives and desires regarding recreational amenities and community development. Feedback was provided by 394 respondents to eight survey questions, highlighting demographic trends, preferences for recreational activities, and interest in facility improvements. While many expressed a desire for expanded recreational facilities, including theaters, sports/recreational complexes, and outdoor amenities, there were also requests regarding financial sustainability, private sector involvement, and the role of community organizations. The survey results are summarized below.

Question #1: Please select the appropriate category that represents your age:

A total of 394 people responded to this question; below is the summary of their responses.

- Less than 18: 4 responses (1%)
- 19 – 40: 70 responses (17.7%)
- 40 – 55: 91 responses (23.1%)
- 55 – 70: 121 responses (30.7%)
- 70+: 108 responses (27.4%)

Question #2: How many years have you lived in Powhatan County?

A total of 393 people responded to this question; their responses are summarized below.

- Less than 5 years: 59 responses (15%)
- 5 – 9 years: 63 responses (16%)
- 10 – 19 years: 87 responses (22.1%)
- 20+ years: 170 responses (43.2%)
- Not a resident but use programs/facilities: 14 responses (3.5%)

Question #3: Which district do you currently reside in?

A total of 347 people responded to this question, with all five districts being represented; many respondents selected District Four (108) and District Three (74), followed by District One (67), District Two (57), and District Five (41).

Question #4: Is your home in Powhatan your primary residence?

This question received 248 community responses, with 242 (97.5%) responding “Yes” and 6 (2.4%) responding “No.”

Question #5: How often do you participate in Recreation Programs in Powhatan County?

A total of 391 people responded to this question.

- A few times a year: 144 responses (36.8%)
- Monthly: 44 responses (11.2%)
- Weekly: 92 responses (23.5%)
- Daily: 17 responses (4.3%)

Question #6: What type of programs are you interested in participating in?

A total of 361 people responded to this question; their responses are summarized below (the % represents the percentage of the 361 responses).

- Lifelong Learning Classes: 185 responses (51.2%)
- Special Events: 184 responses (50.9%)
- Group Exercise Classes (yoga, tai chi, aerobics): 168 responses (46.5%)
- Arts & Crafts: 164 responses (45.43%)
- Open Gym Activities (pickleball, basketball, badminton, cornhole): 162 responses (44.8%)
- Indoor Fitness: 150 responses (41.5%)
- Culinary Classes: 145 responses (40.1%)
- Music: 127 responses (35.1%)
- Movies or Documentary Film Screenings: 122 responses (33.8%)
- Games (cards, board games, trivia): 118 responses (32.6%)
- Indoor Walking: 109 responses (30.1%)
- Sports Teams/Leagues: 101 responses (27.9%)
- Technology (computer, smartphone): 74 responses (20.5%)

- Dance: 65 responses (18%)
- Lunch/Meal Programs: 63 responses (17.4%)
- Theater: 57 responses (15.7%)
- Tabletop Sports (ping pong, foosball, pool): 46 responses (12.7%)

Question #7: What type of recreation amenities would you like to see available?

A total of 366 community members responded to this question; their responses are summarized below.

- Outdoor Walking Path (connected to a trail system): 195 responses (53.2%)
- Large Multi-Purpose Event Space: 192 responses (52.4%)
- Dedicated Senior Space: 173 responses (47.2%)
- Multi-Purpose Gymnasium: 166 responses (45.3%)
- Outdoor Gathering Space: 157 responses (42.9%)
- Multi-Purpose Classroom: 141 responses (38.5%)
- Outdoor Event Lawn: 134 responses (36.6%)
- Community/Teaching Kitchen: 131 responses (35.7%)
- Fitness & Dance Studio: 120 responses (32.7%)
- Outdoor Teaching/Community Gardens: 113 responses (30.8%)
- Outdoor Amphitheater: 102 responses (27.8%)
- Outdoor Playground: 91 responses (24.8%)
- Art Studio: 88 responses (24%)
- Information Board/Kiosk: 82 responses (22.4%)
- Game Room: 75 responses (20.4%)
- Lounge: 70 responses (19.1%)
- Art Gallery: 65 responses (17.7%)

There were 45 community members who provided suggestions in the “other answers” option for Survey Question #7 regarding the type of recreation amenities they desire. There is a strong desire for the County to develop an indoor/outdoor sports complex (recreation facility). The key themes identified include:

- **Facility Development and Improvements:**
 - Develop recreational facilities such as:

- Theaters
- Tennis and pickleball courts
- Bike and skate parks
- Walking trails
- Community pool
- Shooting range
- Dog parks
- Additional fishing lakes
- Multi-purpose gymnasiums
- Fitness center like Goochland County
- Indoor and outdoor sports facilities that include a pool, splash pads, and climbing walls
- Inclusive facility amenities for seniors (restrooms) and individuals with disabilities
- Maintenance of existing facilities:
 - Disc golf courses
 - Shaded structures at playgrounds
- **Programs and Services:**
 - Provide therapeutic programs and facilities catering to specific needs
 - Provide educational classes, arts and crafts studios, and specialized recreational programs like canning facilities
 - Improve communication channels to inform residents about events and programs

While most community members desired the development of an indoor/outdoor recreation facility, three respondents expressed concern toward expanding government-funded recreational services and suggested that the County place a greater reliance on the private sector to fund these types of services.

Question #8: Do you believe Powhatan County needs a Community Center?

A total of 389 community members responded to this question, with 291 (74.8%) respondents choosing “Yes,” 49 (12.6%) choosing “No,” and 49 (12.6%) selecting “I don’t know.”

2.2 Budget Priorities

The Social Pinpoint site provides a widget that allows participants to prioritize facility spaces using a simulation of cost. Participants were provided \$100 to allocate to specific amenities in a future community recreation center.

The budget data provides insights from community members into the perceived total value of various recreational amenities within the community. The budget allowed users to adjust the slider tool to allocate a maximum of \$20 across eight budget items, including:

- \$10: Multi-Purpose Gymnasium
- \$5: Dedicated Senior Space
- \$5: Large Multi-Purpose Event Space
- \$5: Community/Teaching Kitchen
- \$3: Art Studio
- \$3: Fitness & Dance Studio
- \$2: Multi-Purpose Classroom
- \$2: Lounge

Multi-purpose gymnasiums emerged as the most valued, with a total value of \$450, followed by large multi-purpose event spaces and dedicated senior spaces, valued at \$255 and \$205, respectively. Other amenities such as community/teaching kitchens and fitness & dance studios also hold considerable value, indicating a diverse range of interests among residents. This is depicted in Figure 1 below.

Figure 1: Value of Amenities

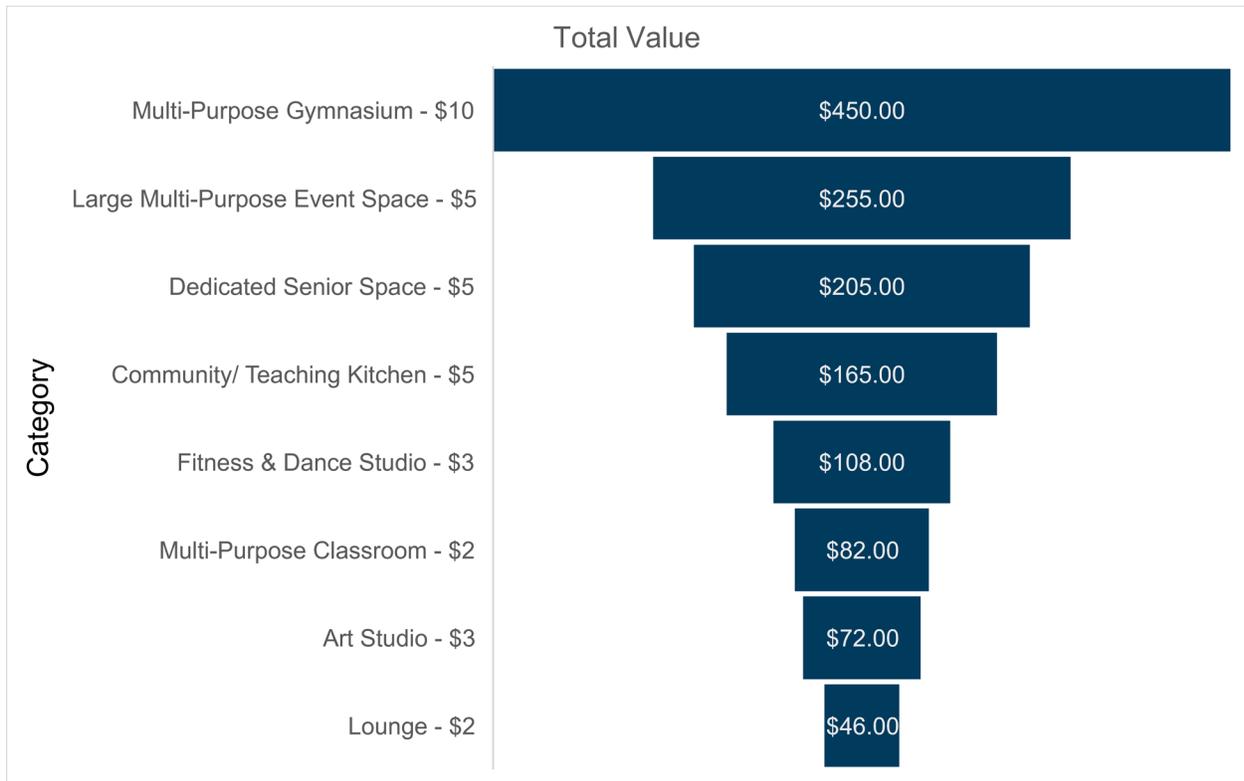
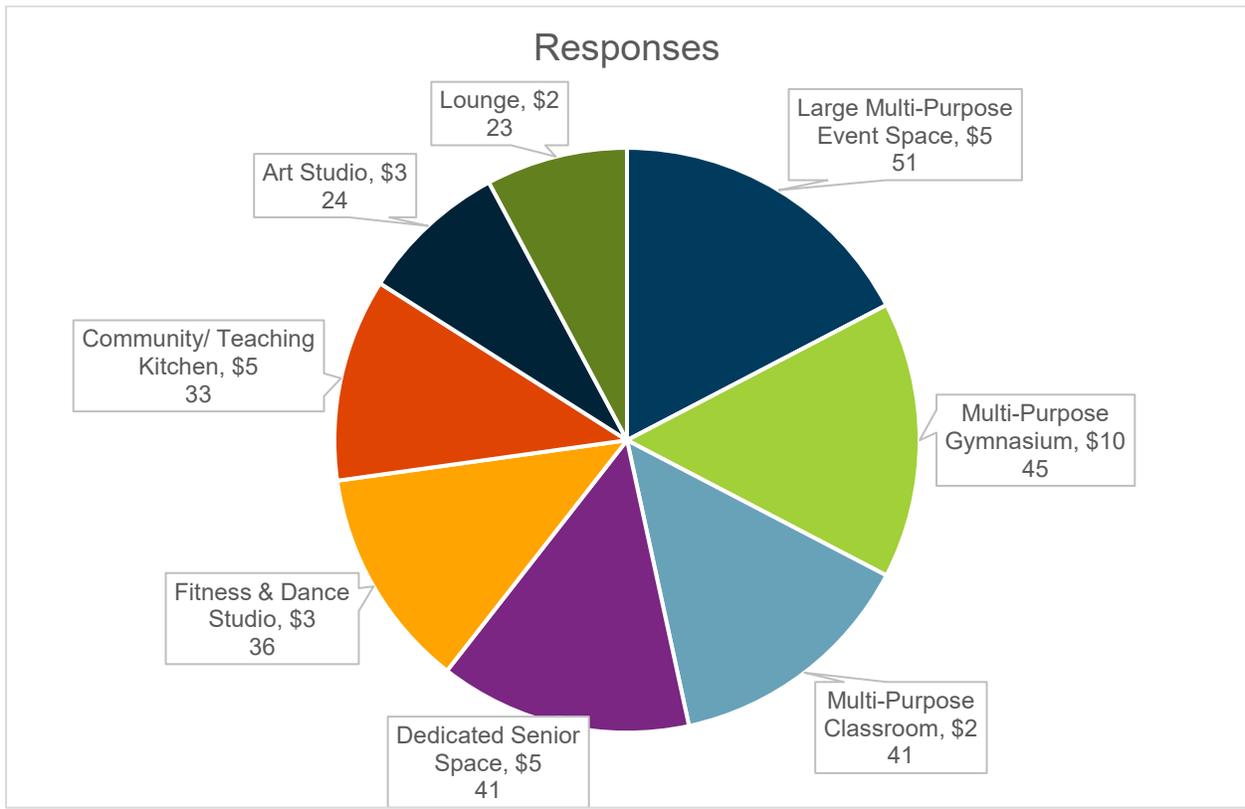


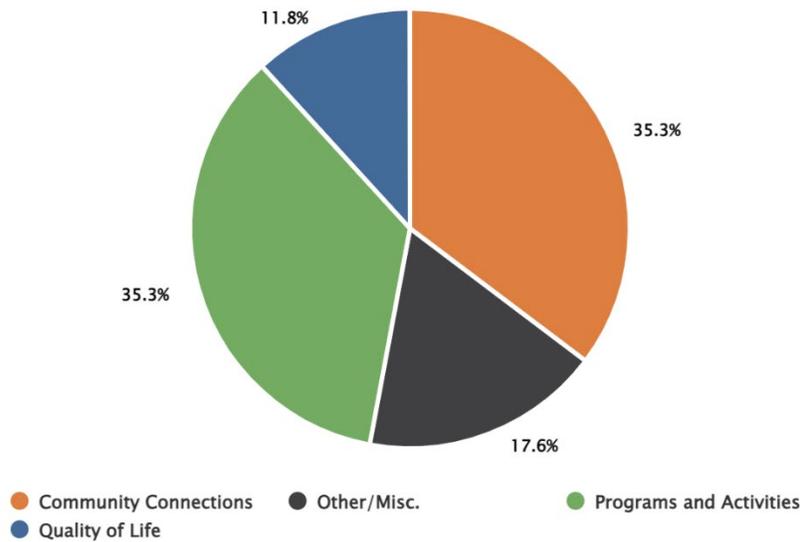
Figure 2: Budget Scale Responses



2.3 Ideas Wall

The Ideas Wall, which received 34 comments, allowed community members to share their ideas and feedback regarding community connections (35.3%), programs and activities (35.3%), quality of life (11.8%), and miscellaneous topics (17.6%) regarding the County’s Community Center Feasibility Study, as seen in Figure 3. Community members could submit their feedback anonymously and view other submissions on the platform. The information below is a summary of each category.

Figure 3: Ideas Wall Results



2.4 Community Connections

There is a resounding desire within the community for the prompt establishment of additional recreational facilities, notably a community center, to accommodate various age demographics. Of the 12 comments received, 1 of the most supported comments stressed the significance of creating dedicated spaces and programs tailored to seniors' needs, emphasizing the center's role in fostering social connections and promoting physical activity among older residents.

Additionally, there is a notable desire for intergenerational activities and inclusive spaces that facilitate connections and learning experiences across different age groups. Overall, the responses had a shared vision for a vibrant and inclusive community hub that enhances the well-being and engagement of all residents.

2.5 Programs and Activities

There were 10 comments regarding a range of desired recreational programs and activities in Powhatan. Highly supported comments highlight the need for specialized facilities, such as dedicated senior spaces and shooting ranges capable of accommodating various firearms and archery equipment. Tailored programs are also desired, particularly for seniors, including art classes, pottery workshops, and game days.

Additionally, respondents expressed interest in expanding outdoor opportunities, such as hiking trails accessible to individuals with disabilities, and active recreation offerings, such as adult basketball leagues and affordable/low cost community gym memberships. These sentiments highlight the community's aspiration for a wide range of accessible and diverse recreational options that cater to various age groups and interests, which can also contribute to the community's well-being and engagement.

2.6 Miscellaneous

In the other/miscellaneous category, four community members shared their opinions regarding recreational amenities in Powhatan. Among the desired amenities are proposals for an indoor sports facility that includes basketball courts, roller rinks, batting cages, indoor soccer, pickleball courts, gymnastic equipment, a kickball diamond, and indoor flag football. While there is support for a taxpayer-funded community center that benefits families, others express concern, suggesting that private funding models be considered for recreation facilities to alleviate taxpayer burden.

2.7 Quality of Life

In the quality of life category, four comments by community members emphasized the role that community centers play in enhancing seniors' well-being. One comment highlighted the relief community centers provide for family members who may be unable to provide constant care, while another stressed the importance and positive impact of activities that promote fun, learning, and social interaction for older adults.

2.8 Student Survey

BerryDunn consultants, Powhatan County Public Schools, and Powhatan Parks and Recreation collaborated to create and facilitate a survey specifically for students who live in Powhatan County. The survey was available from April 5 – 19, 2024, and 186 respondents provided feedback to six questions highlighting demographic information (i.e., age) and preferences for recreation programs and amenities. Survey results are summarized by question below.

Question 1: Please select the appropriate category that represents your age.

- Ages: 5 – 12: 49 responses (26%)
- Ages: 13 – 18: 137 responses (74%)

Question 2: How often do you participate in recreation programs in Powhatan County?

- A few times a year: 83 responses (45%)
- Never: 51 responses (28%)
- Weekly: 24 responses (13%)
- Monthly: 13 responses (7%)
- Daily: 12 responses (6%)

Question 3: What type of programs are you interested in participating in? (Four-choice maximum)

- Open gymnasium/pickup sports: 107 votes
- Sports teams/leagues: 98 votes

- Music classes: 74 votes
- Dance classes: 69 votes
- Indoor fitness classes: 58 votes
- Special events: 57 votes
- Games (cards, board games, etc.): 54 votes
- Tabletop sports: 50 votes
- Lunch/meals programs: 37 votes
- Lifelong learning classes: 32 votes
- Technology (computer classes): 28 votes

Question 4: What type of recreation amenities would you like to see available? (Four-choice maximum)

- Outdoor playground: 111 votes
- Multi-purpose gymnasium: 89 votes
- Games room: 89 votes
- Outdoor walking path: 72 votes
- Lounge: 65 votes
- Outdoor event lawn: 63 votes
- Outdoor gathering space: 63 votes
- Community teaching kitchen: 60 votes
- Fitness and dance studio: 57 votes
- Art studio: 51 votes
- Art gallery: 42 votes

Question 5: Are there any other spaces and programs that you would like to see if Powhatan County builds a Community Center? (Responses in no order)

- Fitness center with squat rack
- Hunting classes
- Café
- Woodshop
- Sensory room

- Skate park
- Soccer club
- Homework help programs
- Inclusive playground
- eSports competitions
- eSports lounge
- Firearms safety courses
- Physical education for home school
- Batting cages

Question 6: Do you believe Powhatan County needs a Community Center?

- Yes: 136 responses (73%)
- No: 27 responses (15%)
- I don't know: 22 responses (11%)

3.0 Leadership, Staff, and Public Engagement

BerryDunn consultants met with the County Board of Supervisors, County Leadership Team members, PRAC, and Parks & Recreation staff to gain insights regarding the community's needs and expectations for a potential community center. These insights provided directions for this study.

In addition, BerryDunn met with members of the Powhatan community at regularly scheduled activities and multiple special events.

4.0 Program/Space Identification, Site Analysis, and Conceptual Design

The following spaces were included in conceptual designs to allow for the desired programs identified during public engagement:

A. Operations – Building Support

- A.01 Vestibule
- A.02 Lobby/Reception/Access Control/Registration
- A.03 Seating Area
- A.03 Vending Alcove
- A.04 Men's Restroom
- A.05 Women's Restroom
- A.04 All Gender/Family Restroom
- A.05 Janitorial Closets/Distributed
- A.06 Janitorial
- A.07 IT/Data
- A.08 Electrical
- A.09 Mechanical Room
- A.10 General Building Storage
- A.11 Custodial Maintenance Office
- A.12 Maintenance/Receiving/Storage

B. Operations – Facility Administration

- B.01 Reception/Office
- B.02 Director
- B.02 Facility Manager Office
- B.03 Assistant Facility Manager/Operations
- B.04 Program Coordinator's Office
- B.05 Shared Sports Office (remote/adjacent to gym)
- B.06 Meeting/Conference Room
- B.07 Kitchenette/Breakroom
- B.08 Staff Restroom – Unisex
- B.09 Workroom/Storage/Supplies

C. Aquatic Spaces

- C.01 Recreation Pool & Deck
- C.11 Aquatics Office (2 staff)
- C.13 Lifeguard
- C.14 Pool Storage
- C.15 Pool Filtration
- C.16 Pool Chemical Room

D. Activity Spaces

- D.01 Multi-Purpose Gymnasium (2 courts @ 50' x 84')
- D.02 Gymnasium Storage
- D.03 Suspended Track
- D.04 Suspended Track Stairs (2 required)
- D.05 Suspended Track Elevator
- D.06 Suspended Track Stretching Area
- D.07 Indoor Play Space/Child Watch
- D.08 Indoor Play Space/Child Watch (stroller, coats, cubbies)
- D.09 Indoor Play Space/Child Watch (office)
- D.10 Indoor Play Space/Child Watch (restrooms)

- D.11 Indoor Play Space/Child Watch (storage)
- D.12 Fitness/Weights
- D.13 Fitness/Weights Consultation/Office
- D.14 Fitness/Weights Storage
- D.15 Multi-Purpose/Group Exercise (subdividable into 2)
- D.16 Multi-Purpose Storage
- D.17 Indoor Turf Field (175' x 75')
- D.18 Indoor Turf Storage
- D.19 Rock Climbing Wall
- D.20 Rock Climbing Wall Storage
- D.21 Pottery Studio
- D.22 Kiln
- D.23 Pottery Studio Storage
- D.24 Arts & Crafts Studio Space
- D.25 Arts & Crafts Studio Space Storage

E. Community Spaces

- E.01 Coffee Bar/Lounge
- E.02 Community Meeting/Lounge (divisible into 2)
- E.03 Community Meeting/Lounge (storage)
- E.04 Community Meeting/Lounge (kitchenette)
- E.05 Community Meeting/Lounge (restrooms – 2)
- E.06 Demonstration/Teaching Kitchen
- E.07 Classrooms (2 @ 800 sf ea.)
- E.08 Classrooms Storage
- E.09 Community Events Space
- E.10 Outdoor Adventure Area Storage
- E.11 Outdoor Community Events Space/Amphitheater

F. Community Spaces Dedicated Senior Space

- F.01 Restrooms (2)

- F.03 Lounge & Game Room/Café/Kitchenette/Dining Area
- F.04 Multi-Use/Classrooms (2 @ 600 sf ea.)
- F.05 Multi-Use/Classroom Storage
- F.06 Technology Room/Computer Lab

G. Changing Rooms Locker/Changing Spaces

- G.01 Women's Locker Room (22 capacity/population)
- G.02 Women's Toilet/Shower (2 toilets, 1 lavatory, 2 showers)
- G.03 Men's Locker Room (22 capacity/population)
- G.04 Men's Toilet/Shower (1 toilet, 1 urinal, 1 lavatory, 2 showers)
- G.05 All Gender/Family Changing
- G.07 Staff/Officials Locker Area (restroom and shower)
- G.08 First Aid/Sports Medicine

The following program elements, which include sq. ft. and potential construction costs, were developed for three programs for the facility: Base Program 1 (Base), Base Program 2 (Expanded Base), and Base Program 3 (Premier, Expanded Base With Aquatics). The conceptual designs for the Base and Premier programs were developed.

Table 1: Program Elements Powhatan – Community Recreation Center Space Program

A. Operations - Building Support		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
A.01	Vestibule	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
A.02	Lobby / Reception / Access Control / Regis	400	400	400	\$340	\$136,000	\$136,000	\$136,000	
A.03	Seating Area	250	250	250	\$340	\$85,000	\$85,000	\$85,000	
A.03	Vending Alcove	150	150	150	\$340	\$51,000	\$51,000	\$51,000	Generates revenue
A.04	Men's Restroom	160	160	160	\$340	\$54,400	\$54,400	\$54,400	
A.05	Women's Restroom	210	210	210	\$350	\$73,500	\$73,500	\$73,500	
A.04	All Gender / Family Restroom	75	75	75	\$350	\$26,250	\$26,250	\$26,250	
A.05	Janitorial Closets / Distributed (60sf ea.)	180	120	120	\$350	\$63,000	\$42,000	\$42,000	
A.06	Janitorial	150	150	150	\$300	\$45,000	\$45,000	\$45,000	
A.07	IT/Data	100	100	100	\$300	\$30,000	\$30,000	\$30,000	
A.08	Electrical	130	130	130	\$300	\$39,000	\$39,000	\$39,000	
A.09	Mechanical Room	400	400	400	\$300	\$120,000	\$120,000	\$120,000	
A.10	General Building Storage	350	250	250	\$300	\$105,000	\$75,000	\$75,000	
A.11	Custodial Maintenance Office	120	120	120	\$300	\$36,000	\$36,000	\$36,000	
A.12	Maintenance / Receiving / Storage	250	250	250	\$300	\$75,000	\$75,000	\$75,000	
Subtotal: Building Support Spaces		3,075	2,915	2,915	\$323	\$990,150	\$939,150	\$939,150	
B. Operations - Facility Administration		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
B.01	Reception / Office	250	250	250	\$340	\$85,000	\$85,000	\$85,000	
B.02	Director	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
B.02	Facility Manager Office	120	120	120	\$340	\$40,800	\$40,800	\$40,800	
B.03	Assistant Facility Manager / Operations	120	120	120	\$340	\$40,800	\$40,800	\$40,800	
B.04	Program Coordinator's Office (2 - 120sf ea)	240	240	240	\$340	\$81,600	\$81,600	\$81,600	
B.05	Shared Sports Office (remote/adjacent to g	240	240	240	\$340	\$81,600	\$81,600	\$81,600	Windows into gym
B.06	Meeting / Conference Room	250	250	250	\$340	\$85,000	\$85,000	\$85,000	
B.07	Kitchenette / Breakroom	130	130	130	\$350	\$45,500	\$45,500	\$45,500	
B.08	Staff Restroom - Unisex	75	75	75	\$350	\$26,250	\$26,250	\$26,250	
B.09	Workroom / Storage / Supplies	125	125	125	\$340	\$42,500	\$42,500	\$42,500	
Subtotal: Facility Administration		1,700	1,700	1,700	\$342	\$580,050	\$580,050	\$580,050	
C. Aquatic Spaces		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
C.01	Recreation Pool & Deck	8,000	0	0	\$450	\$3,600,000	0	0	
C.11	Aquatic's Office (2 staff)	160	0	0	\$360	\$57,600	0	0	
C.13	Lifeguard	150	0	0	\$360	\$54,000	0	0	
C.14	Pool Storage	300	0	0	\$360	\$108,000	0	0	
C.15	Pool Filtration	500	0	0	\$360	\$180,000	0	0	
C.16	Pool Chemical Room	100	0	0	\$360	\$36,000	0	0	
Subtotal: Aquatic Spaces		9,210	\$0	\$0	\$375	\$4,035,600	\$0	\$0	
D. Activity Spaces		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
D.01	Multi-Purpose Gymnasium (2 courts @ 50 x	16,000	16,000	16,000	\$340	\$5,440,000	\$5,440,000	\$5,440,000	
D.02	Gymnasium Storage	400	400	400	\$340	\$136,000	\$136,000	\$136,000	
D.03	Suspended Track	4,600	4,600	4,600	\$320	\$1,472,000	\$1,472,000	\$1,472,000	
D.04	Suspended Track Stairs (2 required)	300	300	300	\$320	\$96,000	\$96,000	\$96,000	
D.05	Suspended Track Elevator	80	80	80	\$320	\$25,600	\$25,600	\$25,600	
D.06	Suspended Track Stretching Area	200	200	200	\$320	\$64,000	\$64,000	\$64,000	
D.07	Indoor Playspace / Childwatch	2,000	2,000	0	\$340	\$680,000	\$680,000	\$0	
D.08	Indoor Playspace / Childwatch (stroller, coe	200	200	0	\$340	\$68,000	\$68,000	\$0	
D.09	Indoor Playspace / Childwatch (office)	110	110	0	\$340	\$37,400	\$37,400	\$0	
D.10	Indoor Playspace / Childwatch (restrooms;	150	150	0	\$340	\$51,000	\$51,000	\$0	
D.11	Indoor Playspace / Childwatch (storage)	125	125	0	\$340	\$42,500	\$42,500	\$0	
D.12	Fitness/Weights	1,500	1,500	1,500	\$340	\$510,000	\$510,000	\$510,000	
D.13	Fitness/Weights Consultation/Office	110	0	0	\$340	\$37,400	\$0	\$0	
D.14	Fitness/Weights Storage	140	140	140	\$340	\$47,600	\$47,600	\$47,600	
D.15	Multi-Purpose / Group Exercise (Subdivida	1,800	1,800	1,800	\$340	\$612,000	\$612,000	\$612,000	
D.16	Multi-Purpose Storage (2 @ 150sf ea)	300	300	300	\$340	\$102,000	\$102,000	\$102,000	
D.17	Indoor Turf Field (175'x75')	13,125	13,125	0	\$340	\$4,462,500	\$4,462,500	\$0	
D.18	Indoor Turf Storage	250	250	0	\$340	\$85,000	\$85,000	\$0	
D.19	Rock Climbing Wall	1,100	1,100	0	\$340	\$374,000	\$374,000	\$0	Potential revenue generation
D.20	Rock Climbing Wall Storage	150	150	0	\$340	\$51,000	\$51,000	\$0	
D.21	Pottery Studio	900	900	0	\$340	\$306,000	\$306,000	\$0	
D.22	Kilm	100	100	0	\$340	\$34,000	\$34,000	\$0	
D.23	Pottery Studio Storage	120	120	0	\$340	\$40,800	\$40,800	\$0	
D.24	Arts & Crafts Studio Space	900	900	900	\$340	\$306,000	\$306,000	\$306,000	
D.25	Arts & Crafts Studio Space Storage	100	100	100	\$340	\$34,000	\$34,000	\$34,000	
Subtotal: Activity Spaces		44,760	44,650	26,320	\$337	\$15,114,800	\$15,077,400	\$8,845,200	

E. Community Spaces		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
E.01	Coffee Bar / Lounge	500	500	500	\$340	\$170,000	\$170,000	\$170,000	
E.02	Community Meeting / Lounge (Divisible into 2 @ 125 sf ea)	1,200	1,200	1,200	\$340	\$408,000	\$408,000	\$408,000	Link to outdoor dedicated space
E.03	Community Meeting / Lounge (Storage)	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
E.04	Community Meeting / Lounge (Kitchenette)	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
E.05	Community Meeting / Lounge (Restrooms - 2 @ 75 sf ea)	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
E.06	Demonstration / Teaching Kitchen	300	300	300	\$340	\$102,000	\$102,000	\$102,000	Connect to events space or classrooms
E.07	Classrooms (2 @ 800sf ea)	1,600	1,600	1,600	\$340	\$544,000	\$544,000	\$544,000	
E.08	Classrooms Storage (2 @ 125 sf ea)	250	250	250	\$340	\$85,000	\$85,000	\$85,000	
E.09	Community Events Space	1,000	0	0	\$340	\$340,000	\$0	\$0	Generates revenue
E.10	Outdoor Adventure Area Storage	400	400	400	\$340	\$136,000	\$136,000	\$136,000	Connect to outdoor adventure area
E.11	Outdoor Community Events Space / Amphitheater	0	0	0	\$0	\$0	\$0	\$0	In site pricing
Subtotal: Community Spaces		5,700	4,700	4,700	\$309	\$1,938,000	\$1,598,000	\$1,598,000	

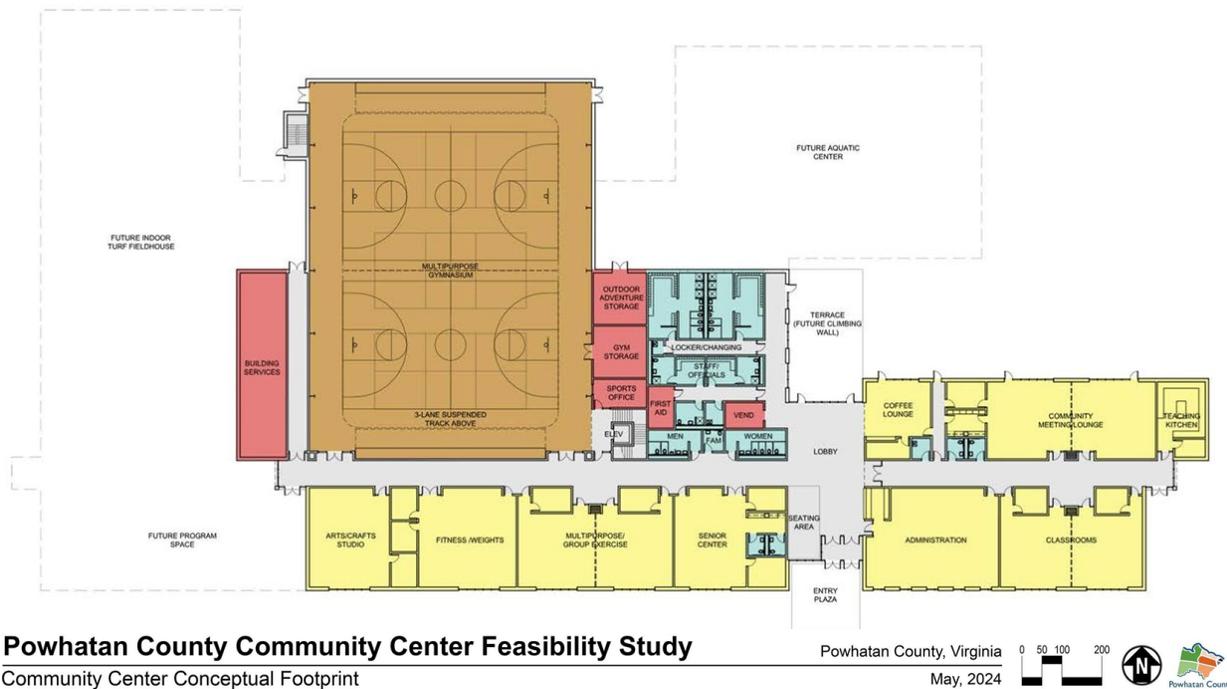
F. Dedicated Senior Space		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
F.01	Restrooms (2)	75	75	75	\$340	\$25,500	\$25,500	\$25,500	
F.03	Lounge & Game Room/ Café / Kitchenette	850	850	850	\$340	\$289,000	\$289,000	\$289,000	Connectivity to exterior
F.04	Multi-use / Classrooms (2 @ 600 sf ea)	1,200	0	0	\$340	\$408,000	\$0	\$0	
F.05	Multi-use / Classroom Storage (Shared @ 300 sf ea)	300	0	0	\$340	\$102,000	\$0	\$0	
F.06	Technology Room / Computer Lab	150	150	150	\$340	\$51,000	\$51,000	\$51,000	
Subtotal: Locker / Changing Spaces		2,575	1,075	1,075	\$340.00	\$875,500	\$365,500	\$365,500	

G Locker / Changing Spaces		Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
G.01	Women's Locker Room (22 capacity / populating)	520	520	520	\$350	\$182,000	\$182,000	\$182,000	
G.02	Women's Toilet/Shower (2 toilets, 1 lavatory)	300	300	300	\$350	\$105,000	\$105,000	\$105,000	
G.03	Men's Locker Room (22 capacity / populating)	520	520	520	\$350	\$182,000	\$182,000	\$182,000	
G.04	Men's Toilet/Shower (1 toilet, 1 urinal, 1 lavatory)	300	300	300	\$350	\$105,000	\$105,000	\$105,000	
G.05	All Gender/Family Changing	110	110	110	\$350	\$38,500	\$38,500	\$38,500	
G.07	Officials (2 @ 250sf ea; Locker area, restrooms)	500	500	500	\$350	\$175,000	\$175,000	\$175,000	
G.08	First Aid/Sports Medicine	150	150	150	\$350	\$52,500	\$52,500	\$52,500	
Subtotal: Locker / Changing Spaces		2,400	2,400	2,400	\$350	\$840,000	\$840,000	\$840,000	

	Base Program 3	Base Program 2	Base Program 1	Cost SF	Base Program 3	Base Program 2	Base Program 1	Notes
Net Indoor Square Feet	69,420	57,440	39,110					
Mechanical, Circulation, Wall Thickness (25%)	17,355	14,360	9,778	\$300	\$5,206,500	\$4,308,000	\$2,933,250	
Total Building Gross Square Footage	86,775	71,800	48,888					
Total Building Estimate					\$29,580,600	\$23,708,100	\$16,101,150	

Figure 4: Premier and Base Programs





4.1 Site Analysis

Upon completion of program identification, a high-level site analysis was performed. The intent of the site analysis was not to identify a specific site, but rather to determine if a new community recreation center could fit on potential sites owned or available to the County. Additionally, a concept was developed to show a new community recreation center on a generic site. The site analysis also provided valuable assumptions that influenced the development of the project budgets for each site.

Powhatan County identified five possible sites that might be suitable for development of the community center. The County identified these sites prior to development of the Community Center program so minimum size parcel requirements were unknown at the time. These sites are:

- Pocahontas Landmark Parcel Numbers 26-32, 26-31, 26-41B, 26-7A (19.7 acres)
- Library Neighbors Parcel Numbers 26B2-1-25, 26B2-1-20 (8.73 acres)
- YMCA Site Parcel Number 026-62 (35.7 acres)
- Fighting Creek Park Parcel Numbers 26-59, 38-43, 38-43A, 38-46 (163.4 acres)
- Lewis Tract Parcel Number 26B3-1-16 (177.3 acres)

CHA, along with BerryDunn and County representatives, visited all the sites in October 2023 to observe existing conditions such as parcel access, site vegetation, site topography, and potential constraints. CHA also obtained National Wetland Inventory mapping from the U.S. Fish and Wildlife Service and soils mapping from United States Geological Survey (USGS), which,

along with County Geographic Information System (GIS) data, would be used to evaluate each site.

Once the community center programming was complete and an approximate building footprint was developed, a minimum size parcel was determined. For the Powhatan Community Center, a minimum development footprint of 8.75 acres would be required. To allow for site circulation, stormwater management Best Management Practices (BMP) areas, and greenspace, CHA included an additional 1.25 acres for a minimum parcel size of 10 acres. Based on the parcel size and configuration, the Library Neighbors site was immediately eliminated from consideration.

The Library Neighbors parcel only contains 8.73 acres. This parcel was immediately eliminated from consideration. The Pocahontas Landmark site contains approximately 19.7 acres; however, approximately 13 acres of the site are developed with other County Parks and Recreation facilities. The remaining land and the configuration of the parcel do not have the required land area for the community center. This site was eliminated from consideration based on available area.

The YMCA parcel is approximately 36 acres in area. The parcel currently supports the YMCA and the National Guard facility. There is an open space area between the two facilities that consists of approximately 9.2 acres. While the community center would physically fit in this area, it is too small to support full development. In addition, according to the National Wetlands Inventory (NWI) maps, there is a possible Riverine that runs through the middle of the available open space that may be jurisdictional. Based on the limited development area and a possible jurisdictional wetlands area, this parcel was eliminated from consideration.

The remaining two parcels, Fighting Creek Park and the Lewis Tract, contain sufficient area to build the community center. Initial concepts for these two locations have been developed, and both locations are anticipated to operate in a similar fashion. See Figures 5 and 6 for the concepts.

To select the final site, there are some pros and cons that must be considered by the County.

4.1.1 Fighting Creek Park

Pros

The parcel is currently owned by the County.
Utilities are available on the property.
The site is in the Dominion Energy Service area.

Cons

The development area of the site is remote.
Site topography might require retaining walls.
The site is remote from the Village Center.
Access would be through Fighting Creek Park.
Shrink/swell soils might exist on the property.

4.1.2 The Lewis Tract

Pros

The parcel is close to the Village Center.
Direct access from Old Buckingham Road.
The site is in the Dominion Energy Service area.
The developable area appears to be clear of shrink/swell soils.

Cons

The parcel is not owned by the County.
Site topography might require retaining walls.
The site is remote from existing utilities.

It is BerryDunn's recommendation that once funding is secured for the project, a formal process for site selection should be conducted; this will allow for further analysis of items such as infrastructure availability, land cost, future development, and site-specific characteristics that might be valuable to a new facility.

Figure 5: Fighting Creek Site

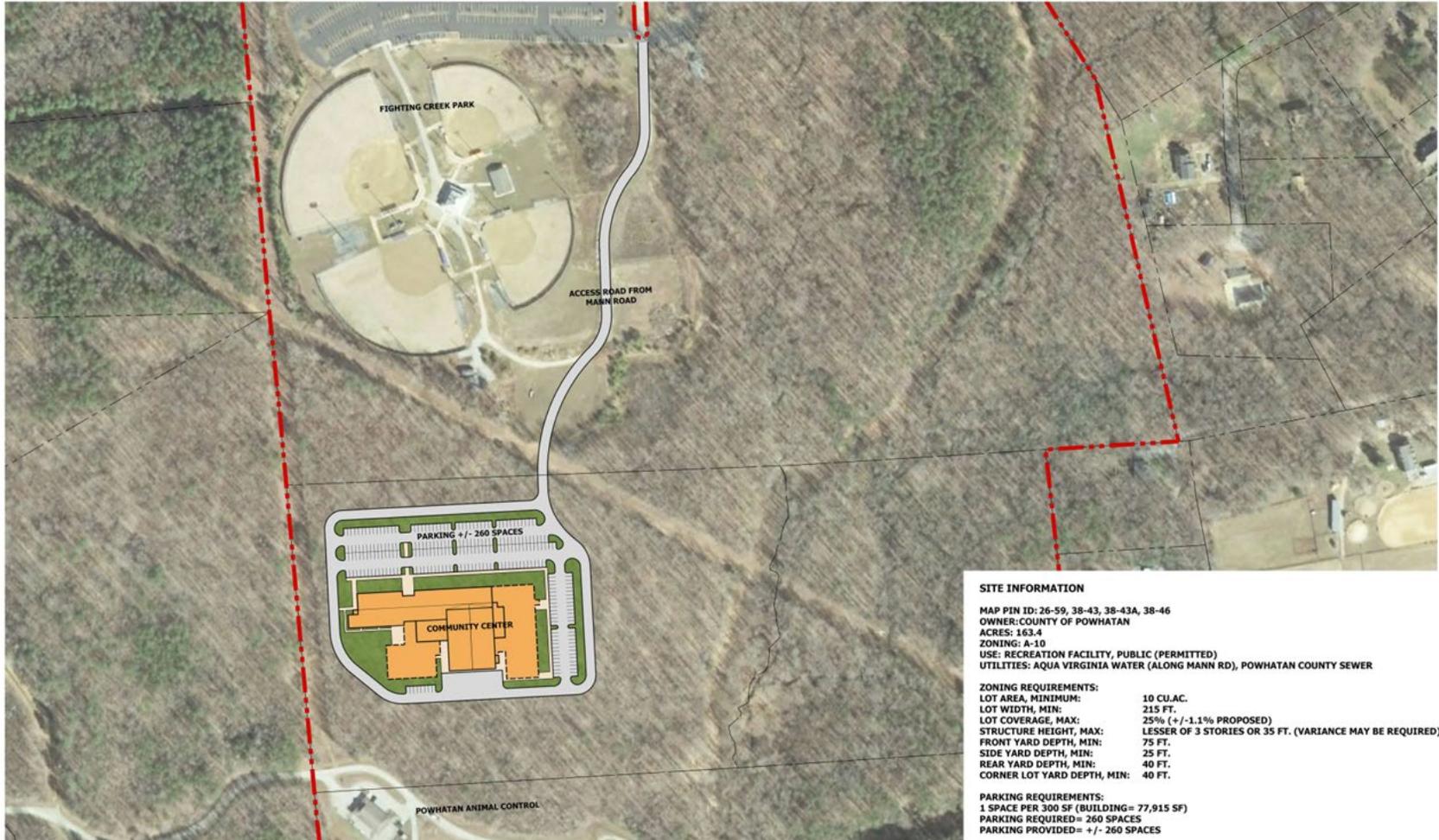
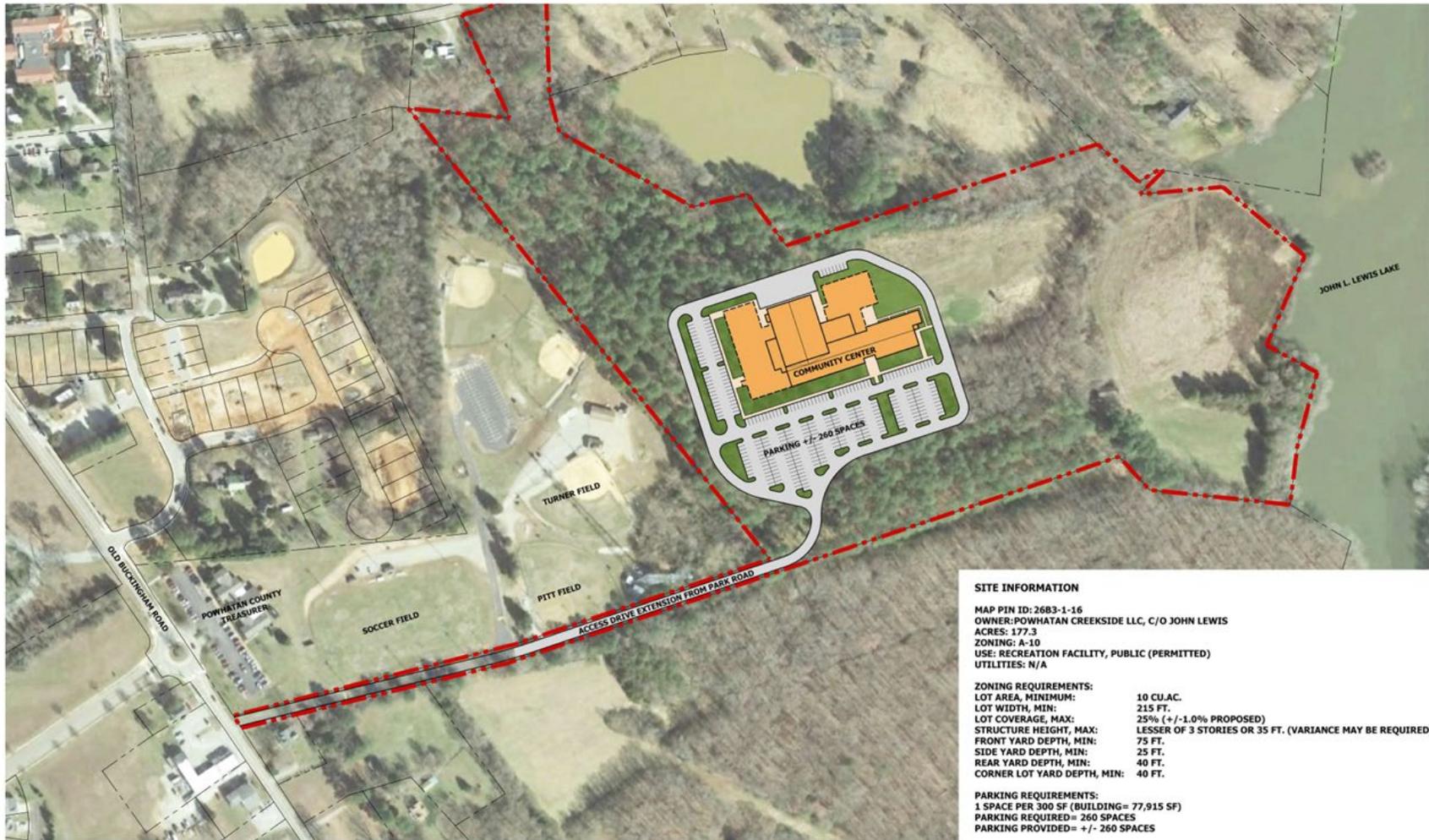


Figure 6: Lewis Tract Site



SITE INFORMATION

MAP PIN ID: 26B3-1-16
 OWNER: POWHATAN CREEKSIDE LLC, C/O JOHN LEWIS
 ACRES: 177.3
 ZONING: A-10
 USE: RECREATION FACILITY, PUBLIC (PERMITTED)
 UTILITIES: N/A

ZONING REQUIREMENTS:

LOT AREA, MINIMUM:	10 CU.AC.
LOT WIDTH, MIN:	215 FT.
LOT COVERAGE, MAX:	25% (+/-1.0% PROPOSED)
STRUCTURE HEIGHT, MAX:	LESSER OF 3 STORIES OR 35 FT. (VARIANCE MAY BE REQUIRED)
FRONT YARD DEPTH, MIN:	75 FT.
SIDE YARD DEPTH, MIN:	25 FT.
REAR YARD DEPTH, MIN:	40 FT.
CORNER LOT YARD DEPTH, MIN:	40 FT.

PARKING REQUIREMENTS:

1 SPACE PER 300 SF (BUILDING= 77,915 SF)
 PARKING REQUIRED= 260 SPACES
 PARKING PROVIDED= +/- 260 SPACES

The following shows the professional cost opinion for Base Program 1.

Figure 7: Cost Opinion

Powhatan Community Center

Construction Costs

Planning Estimate

5/15/2024



Item	Description	Notes	Quantity	Unit	Cost	Total
1.00	Demolition/Earthwork					\$287,600
1.01	Mobilization		1	LS	\$10,000.00	\$10,000
1.02	Erosion & Sediment Control		10	AC	\$6,000.00	\$58,200
1.03	Clear and Grub		10	AC	\$2,000.00	\$19,400
1.04	Earthwork		1	LS	\$200,000.00	\$200,000
2.00	Sitework					\$1,933,050
2.01	Concrete Walks		15,700	SF	\$25.00	\$392,500
2.02	Landscape		1	LS	\$70,000.00	\$70,000
2.03	Parking		173,650	SF	\$7.00	\$1,215,550
2.04	Curb/Gutter		4500	LF	\$45.00	\$202,500
2.05	Allowance for Retaining Walls		750	SF	\$70.00	\$52,500
3.00	Utilities					\$290,000
3.01	New Electric Service		1	LS	\$75,000.00	\$75,000
3.02	Water service and distribution		1	LS	\$90,000.00	\$90,000
3.04	Sanitary Sewer		1	LS	\$125,000.00	\$125,000
4.00	Stormwater Management					\$230,000
4.01	Storm Sewer/DI		1	LS	\$80,000.00	\$80,000
4.02	Treatment		1	LS	\$150,000.00	\$150,000
5.00	Site Lighting					\$258,000
5.01	Parking lot fixtures		40	EA	\$3,500.00	\$140,000
5.02	Pedestrian fixtures		15	EA	\$1,200.00	\$18,000
5.03	Site Distribution		1	LS	\$100,000.00	\$100,000
6.00	Amenities					\$25,000
6.01	Signage		1	LS	\$15,000.00	\$15,000
6.02	Benches/trash receptacles		1	LS	\$10,000.00	\$10,000
						\$0
7.00	Building Cost					\$16,101,150
	Base Program 1		1	LS	\$16,101,150.00	\$16,101,150
8.00	Total					
8.01	Construction Subtotal					\$19,124,800
8.02	10% General Conditions					\$1,912,480
8.03	20% Design Contingency					\$3,824,960
8.04	10% Escalation (to midpoint of construction - mid					\$1,912,480
8.05	Total Construction Cost					\$26,774,720
8.06	8% Construction Contingency					\$2,141,978
8.07	Total Cost opinion					\$28,916,698

5.0 Operational Budget Projections

BerryDunn conducted a financial analysis and developed operational budgets and pro-forma budgets for the proposed development of a new community recreation center. Operating expenses include staffing, contractual services, and commodities. Revenue projections include daily user fees, memberships, and rental fees.

5.1 Operating Budget Purpose

The operating budget is driven by the overall service philosophy, which should define Powhatan's community recreation center purposes, including who the facilities are going to serve and at what level the service is going to be provided.

5.2 Overall Budget

It is a goal to minimize the amount of subsidy necessary to operate the community recreation center. Normally, it is extremely difficult for public community recreation center facilities to be run without subsidy and solely from the collection of fees and charges and alternative funding such as grants, philanthropic gifts, or volunteers. With this in mind, the operational budget planning for this facility uses a conservative approach to estimating reasonable expenses and moderate approach to projecting revenues.

While this initial budget provides a baseline during the initial operation, it is possible that revenues and expenses could change as this facility experiences several years of operations. There is no guarantee that the estimates and projections will be met, and there are many variables that cannot be accurately determined during this conceptual planning stage or may be subject to change during the actual design and implementation process. The budget estimates should be revisited in more depth after the first year of facility operation by building a ground-up costs and revenue projection using local experience.

5.3 Assumptions

1. Budget is calculated in 2024 figures
2. Costs for new staff are included in expenses
3. Activity spaces not staffed
4. Community programs operate at revenue neutral

Staffing plan and Operations & Maintenance (O&M) budget developed assuming the following:

Community Center:

- Hours of operation:
 - Monday – Friday 9 a.m. – 9 p.m.
 - Saturday 9 a.m. – 5 p.m.
 - Sunday 9 a.m. – 5 p.m.

Staffing Plans Developed For:

- Control Desk
- Senior Wing
- Programmers
- Senior Programmers
- Coverage Lifeguards
- Swim Lesson Instructors

Opportunities for Revenue Generation:

- Facility Rentals
 - Community Center
 - Indoor Playground
 - Entire Gym
 - One Court (per hour)
 - Large Multi-Purpose Room
 - Small Multi-Purpose Room
 - Classroom
 - Multi-Use/Classroom
 - Technology Room
 - Studio
 - Indoor Turf Field (available in Base 2 and Base 3)
 - Rock Climbing Wall (available in Base 2 and Base 3)
 - Pottery Studio (available in Base 2 and Base 3)
 - Kiln (available in Base 2 and Base 3)

- Aquatic Center (available in Base 3)
- Structured Programs
 - Child Watch (available in Base 2 and Base 3)
 - Indoor Soccer Leagues (available in Base 2 and Base 3)
 - Indoor Soccer Clinics (available in Base 2 and Base 3)
 - Indoor Lacrosse Leagues (available in Base 2 and Base 3)
 - Indoor Lacrosse Clinics (available in Base 2 and Base 3)
 - Baseball Clinics (available in Base 2 and Base 3)
 - Softball Clinics (available in Base 2 and Base 3)
 - Basketball Leagues
 - Basketball Clinics
 - Volleyball Leagues
 - Volleyball Clinics
 - Arts & Crafts Programs
 - Music Programs
 - Other
 - Boot Camp Classes
 - Dance Classes
 - Yoga
 - Aerobics
 - Life Skills
 - Homeschoolers
 - Wellness
 - Swim Lessons (available in Base 3)
 - Lectures

Items highlighted in blue are available in Base 3. Items highlighted in green are available in Base 2 and Base 3.

5.4 Expenditures

Generally, personnel costs make up the single highest expense for most multi-purpose community recreation facilities, often up to 70% of the operational budget. The estimated utility costs for the volume of space within the facility account for a high percentage of the services budget and were projected with the assistance of Powhatan staff.

Other typical services include:

- Contracted instructional services
- Marketing and advertising
- Printing and publishing
- Travel and training
- Subscriptions and memberships
- Telephone
- Bank charges and administrative fees
- Miscellaneous service charges (permits, licenses, taxes, fees)
- Building and equipment maintenance (contractual or rental services)
- Other contracted services (custodial services, security and fire systems, elevator, garbage pickup, etc.)
- Utilities, property and liability insurance, building maintenance, and repair

Expenditure estimates are based on the type and size of the activity, support spaces in the facility, and the anticipated hours of operation. When possible and wherever available, calculations are based on actual best practice or methodology. All other expenses are estimated based on the consultant team's research and reported experience at similar facilities.

The consultants have the following recommendations for consideration:

- Capital Replacement Fund should be added to the budget as detailed in the pro-forma.
- Furniture, Fixtures, and Equipment (FFE) Replacement Fund should be added to the budget as detailed in the pro-forma to budget for replacement or new facility equipment when necessary.
- All computers, registration systems, software, etc., will be included in the FFE list and funded through the capital budget and are not included in the operational and maintenance budget.

5.5 Staffing Plans

The following graphic shows the part-time staffing for the control desk.

Figure 8: Control Desk Part-Time Staffing

50 weeks								Weekly	Annual	Hourly	Weekly	Annual Cost 50
								Hourly Sub	Hourly Sub			
Recreation Center Control Desk Staff arranged to work 30 minutes before and after opening								Total	Total 50 Weeks	Rate	Cost	weeks
								Operating Hours	MONDAY	TUESDAY	WEDNESDAY	THURSDAY
	9 a.m. - 9 p.m.	9 a.m. - 5 p.m.	9 a.m. - 5 p.m.									
Shifts	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.					
Open Hours	12	12	12	12	12	8	8	76	3192			
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	3717			
									Annual			
								Weekly	Hourly Sub			
								Hourly Sub	Total 50	Hourly	Weekly	Annual Cost 50
								Total	Weeks	Rate	Cost	weeks
Service Desk (1) on duty at all times, 30 minutes before and after opening	14	14	14	14	14	9.25	9.25	88.5	4425	\$16.07	\$1,422.21	\$71,110.60
Total												

The following graphic shows the part-time staffing for the senior wing.

Figure 9: Senior Wing Part-Time Staffing

50 weeks								Weekly	Annual	Hourly	Weekly	Annual Cost 50
								Hourly Sub	Hourly Sub			
Senior Wing Center Control Desk Staff arranged to work 30 minutes before and after opening								Total	Total 50	Rate	Cost	weeks
									Weeks			
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY					
Operating Hours	9 a.m. - 9 p.m.	9 a.m. -5 p.m.	9 a.m. -5 p.m.									
Shifts	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.									
Open Hours	12	12	12	12	12	8	8	76	3192			
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	<u>3717</u>			
								Weekly	Annual			
								Hourly Sub	Hourly Sub			
								Total	Total 50	Rate	Cost	Annual Cost 50
									Weeks			weeks
Service Desk (1) on duty at all times, 30 minutes before and after opening Total	14	14	14	14	14	9.25	9.25	88.5	4425	\$16.07	\$1,422.21	\$71,110.60

The following graphic shows the part-time staffing for the programmers.

Figure 10: Programmers Part-Time Staffing

								Weekly	Annual			
								Hourly Sub	Hourly Sub	Hourly	Weekly	Annual Cost
								Total	Total 50 Weeks	Rate	Cost	50 weeks
50 weeks												
Recreation Center Programmers												
Staff arranged to work 30 minutes before and after opening												
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY					
Operating Hours	9 a.m. - 9 p.m.	9 a.m. -5 p.m.	9 a.m. -5 p.m.									
Shifts	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.					
Open Hours	12	12	12	12	12	8	8	76	3192			
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	<u>3717</u>			
									Annual			
								Weekly	Hourly Sub			
								Hourly Sub	Total 50	Hourly	Weekly	Annual Cost
								Total	Weeks	Rate	Cost	50 weeks
Recreation Programmers												
(2) on duty at all times, 30 minutes before and after opening												
Total	28	28	28	28	28	18.5	18.5	177	8850	\$16.07	\$2,844.42	\$142,221.20

The following graphic shows the part-time staffing for the senior programmers.

Figure 11: Senior Programmers Part-Time Staffing

								Weekly	Annual			
								Hourly Sub	Hourly Sub			
50 weeks								Total	Total 50	Hourly	Weekly	Annual Cost 50
									Weeks	Rate	Cost	weeks
Senior Programmers												
Staff arranged to work 30 minutes before and after opening												
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY					
Operating Hours	9 a.m. - 9 p.m.	9 a.m. -5 p.m.	9 a.m. -5 p.m.									
Shifts	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.					
Open Hours	12	12	12	12	12	8	8	76	3192			
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	3717			
								Weekly	Annual			
								Hourly Sub	Hourly Sub			
								Total	Total 50	Hourly	Weekly	Annual Cost 50
									Weeks	Rate	Cost	weeks
Service Desk (2) on duty at all times, 30 minutes before and after opening												
Total	28	28	28	28	28	18.5	18.5	177	8850	\$16.07	\$2,844.42	\$142,221.20

The following graphic shows the part-time staffing for the coverage lifeguards.

Figure 12: Coverage Guards Part-Time Staffing

50 weeks								Weekly	Annual										
								Hourly Sub	Hourly Sub										
Coverage Guards Staff arranged to work 30 minutes before and after opening								Total	Total 50	Hourly	Weekly	Annual Cost 50							
									Weeks	Rate	Cost	weeks							
Operating Hours	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY												
	9 a.m. - 9 p.m.	9 a.m. -5 p.m.	9 a.m. -5 p.m.																
Shifts	8:30 a.m. - 3:15 p.m., 3:00 p.m. - 9:30 p.m.,	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.	8:30 a.m. - 12:45 p.m., 12:30 p.m. - 5:30 p.m.																
Open Hours	12	12	12	12	12	8	8	76	3192										
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	3717										
								Annual											
								Weekly	Hourly Sub										
								Hourly Sub	Total 50	Hourly	Weekly	Annual Cost 50							
								Total	Weeks	Rate	Cost	weeks							
Lap Pool - Lifeguard (2) on duty at all times, 30 minutes before and after opening								28	28	28	28	28	18.5	18.5	177	8850	\$18.00	\$3,186.00	\$159,300.00
Total																			

The following graphic shows the part-time staffing for the swim instructors.

Figure 13: Lesson Instructors Part-Time Staffing

Lesson Instructors								50 weeks				Weekly	Annual	Weekly	Annual Cost 50 weeks
								Hourly Sub Total	Hourly Sub Total 50 Weeks	Hourly Rate	Hourly Rate	Hourly Sub Total	Hourly Sub Total 50 Weeks		
Open Hours	12	12	12	12	12	8	8	76	3192						
Coverage hours	14	14	14	14	14	9.25	9.25	88.5	3717						
300 hours (2 guards)								600		\$20.00			\$12,000.00		
Total															

5.6 Revenues

Revenues are forecast based on anticipated rentals around anticipated scheduled programming. Revenue projections consider program and facility components, as well as political and economic realities.

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

- Merchandise resale was not factored into the projections. Vending revenue was not factored into the projections.

5.7 Operations & Maintenance Budget Projections

Operations & Maintenance Budget Projections were developed for three programs: Base Program 1 (Base), Base Program 2 (Expanded Base), and Base Program 3 (Premier, Expanded Base With Aquatics) for the proposed facility. Items highlighted in blue are available in Base 3. Items highlighted in green are available in Base 2 and Base 3.

Powhatan County Community Center Operations & Maintenance Projections			
BerryDunn's Conservative Plan			
	Base Program	Base Program 2	Base Program 3
Total Expenses	\$1,131,960.76	\$1,238,681.63	\$1,552,187.61
Total Revenue	\$358,625.00	\$521,901.25	\$586,751.25
Existing Staffing Budget to be transferred	\$233,372.78	\$233,372.78	\$233,372.78
Total Net	(\$539,963)	(\$483,408)	(\$732,064)
Cost Recovery	32%	42%	38%

Preliminary projections indicate that a new community center could operate between 32% – 42% cost recovery. Expenses increase slightly in Base 2 and Base 3 due to a larger sq. ft. and additional staffing required. Revenue increases slightly in Base 2 and Base 3 due to more programming spaces and more programming and rental options. The total net subsidy increases, and the cost recovery decreases in Base 3 due to the expenses associated with operating the aquatic center.

Preliminary projections indicate that a new community center could operate 32% cost recovery with the Base Program.

Powhatan County Community Center Operations & Maintenance Projections - Base Program					
Five-Year Pro-forma					
BerryDunn's Conservative Plan to Maximize Use of New Facilities					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$829,408	\$854,290	\$879,919	\$906,316	\$933,506
Contractual Services	\$258,253	\$263,418	\$271,321	\$279,460	\$287,844
Commodities	\$44,300	\$45,186	\$46,090	\$47,012	\$47,952
TOTAL EXPENSES	\$1,131,961	\$1,162,894	\$1,197,329	\$1,232,788	\$1,269,302
REVENUES					
Memberships/Passes	\$0	\$0	\$0	\$0	\$0
Daily Admissions Annual Visits	\$0	\$0	\$0	\$0	\$0
Program Revenue	\$116,775	\$120,278	\$123,887	\$127,603	\$131,431
Community Center Rentals	\$233,850	\$240,866	\$248,091	\$255,534	\$263,200
Customer Services	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004
TOTAL REVENUE	\$358,625	\$369,384	\$380,465	\$391,879	\$403,636
Existing Staffing Budget to be transfered	\$233,373	\$240,374	\$247,585	\$255,013	\$262,663
NET	-\$539,963	-\$553,136	-\$569,279	-\$585,896	-\$603,003
COST RECOVERY	32%	32%	32%	32%	32%
Annual Repair and Replacement Fund	\$427,618	\$915,817	\$915,817	\$915,817	\$915,817
Building System	\$257,618	\$640,000	\$640,000	\$640,000	\$640,000
FF&E	\$170,000	\$213,117	\$213,117	\$213,117	\$213,117
Based on 2024 Figures					

Preliminary projections indicate that a new community center would require a \$539,963 subsidy for the Base Program.

Powhatan County Community Center Operations & Maintenance Projections - Base Program			
BerryDunn's Conservative Plan			
Estimated Cost			
Recovery		32%	
STAFFING PROJECTIONS		\$829,408	73.27%
Full Time Staff		\$351,033	
Part Time Staff		\$478,374	
-			
OPERATING EXPENSES			
Contractual Services		\$258,253	22.81%
Commodities		\$44,300	3.91%
TOTAL EXPENSES		\$1,131,961	
REVENUE			
Memberships/Passes		\$0	
Daily Admissions Annual Visits		\$0	
Program Revenue		\$116,775	
Community Center Rentals		\$233,850	
Customer Services		\$8,000	
TOTAL REVENUE			\$358,625
Existing Staffing Budget to be transferred			\$233,373
TOTAL NET			(\$539,963)
COST RECOVERY			32%
Annual Repair and Replacement Fund			\$427,618
Facility			\$257,618
FF&E			\$170,000
Based on 2024 Figures			

The following graphic details the anticipated expenses and potential revenues that could result from the Base Program.

Powhatan County Community Center Operations & Maintenance Projections - Base Program							
BerryDunn's Conservative Plan							
Estimated Cost Recovery			32%	Goal 50%			
<u>EXPENSES</u>						Total	% of Expenses
STAFFING PROJECTIONS					Sub total	\$829,408	73.27%
Full Time Staff	Full Time	FTE	Salary	Annual Cost	\$351,033		
Existing budgeted staff, projected payrates at opening	Athletics Coordinator	1	\$51,724.61	\$51,725			
	Recreation Specialist	1	\$44,775.08	\$44,775			
	Director of Parks and Recreation	1	\$94,947.26	\$94,947			
	Recreation Coordinator	1	\$51,724.61	\$51,725			
		4					
	Benefit Percentage included in wages	44.36%		\$107,862			
Part Time Staff	Part Time	Hours	Hourly Cost		\$478,374		
Existing budgeted staff, projected payrates at opening	Recreation Aide			\$17,716			
	Recreation Center Control Desk	4425	\$16.07	\$71,111			
	Senior Wing Center Control Desk	4425	\$16.07	\$71,111			
	Recreation Center Programmers	8850	\$16.07	\$142,221			
	Senior Programmers	8850	\$16.07	\$142,221			
	Benefit Percentage included in wages	7.65%		\$33,995			
OPERATING EXPENSES						\$258,253	22.81%
Contractual Services		Multiplier	Unit Cost				
	Water	48,888	\$0.34	\$16,622			
	Electricity	48,888	\$2.44	\$119,286			
	Heat	48,888	\$0.49	\$23,955			
	Custodial Services	48,888	\$0.72	\$35,199			
	Key Cards	12	\$1,000.00	\$12,000			
	Telephone / Internet / Cable	12	\$900.00	\$10,800			
	Security/Fire Alarm Service	12	\$200.00	\$2,400			
	Recreation Software	12	\$666.00	\$7,992			
	Fitness Equipment Maintenance	12	\$500.00	\$6,000			
	HVAC Equipment Maintenance	12	\$1,000.00	\$12,000			
	Building Systems Equipment Maintenance	12	\$1,000.00	\$12,000			
OPERATING EXPENSES continued							
Commodities					\$44,300		3.91%
	Promotional Materials			\$5,000			
	First Aid Equipment			\$5,500			
	First Aid Supplies			\$2,500			
	Housekeeping Supplies			\$6,000			
	Building Maintenance Supplies			\$12,000			
	Printing			\$1,000			
	Office Supplies			\$800			
	Education/Training			\$2,500			
	Vending/Merchandise Supplies			\$4,000			
	Uniforms			\$5,000			
	Operating exclusive of staffing				\$302,553		
TOTAL EXPENSES							\$1,131,961

REVENUE						Total Revenue	\$358,625
30,033 population	Revenue Opportunities						
Memberships/Passes					Membership/Passes	\$0	
		Projected Head Count	Projected Passes Sold				
projected usage 3x a week for 50 weeks (average 150 visits per	<u>Annual Resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (150 visits)	0	0	\$120.00	\$ -		
	Senior	0	0	\$60.00	\$ -		
	Youth	0	0	\$60.00	\$ -		
	Household	0	0	\$315.00	\$ -		
	Total Annual Pass Visits	0					
projected usage 3x a week for 50 weeks (average 150 visits per	<u>Annual Non-resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (150 visits)	0	0	\$240.00	\$ -		
	Senior	0	0	\$120.00	\$ -		
	Youth	0	0	\$120.00	\$ -		
	Household	0	0	\$630.00	\$ -		
	Total Annual Non-resident Pass Visits	0					
projected usage 3x a week for 4 weeks (average 12 visits per	<u>Monthly Resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (12 visits)	0	0	\$24.00	\$ -		
	Senior	0	0	\$12.00	\$ -		
	Youth	0	0	\$12.00	\$ -		
	Household	0	0	\$63.00	\$ -		
	Total Monthly Pass Visits	0					
projected usage 3x a week for 4 weeks (average 12 visits per	<u>Monthly Non-resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (12 visits)	0	0	\$48.00	\$ -		
	Senior	0	0	\$24.00	\$ -		
	Youth	0	0	\$24.00	\$ -		
	Household	0	0	\$126.00	\$ -		
	Total Non-resident Monthly Pass Visits	0					
Daily Admissions Annual Visits		0				\$0	
Daily Admissions	<u>Daily Admission</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
10 passes a day, open 345 days	Adult	0	0	\$10.00	\$ -		
5 passes a day, open 345 days	Senior	0	0	\$5.00	\$ -		
20 passes a day, open 345 days	Youth	0	0	\$5.00	\$ -		
1 passes a day, open 345 days	Household	0	0	\$40.00	\$ -		
	Total Daily Resident Admissions	0					
5 passes a day, open 345 days	Non-resident Adult	0	0	\$20.00	\$ -		
5 passes a day, open 345 days	Non-resident Senior	0	0	\$10.00	\$ -		
10 passes a day, open 345 days	Non-resident Youth	0	0	\$10.00	\$ -		
1 passes a day, open 345 days	Non-resident Household	0	0	\$80.00	\$ -		
	Total Daily Non-resident Admissions	0					
Daily Pass Annual Visits		0					
approximately pass/daily admissions per day based on being open 345 days	Total Visits	0					
average visits per day		0					
Program Revenue						\$116,775	

Programs		#/Year	Fee Collected	Direct Program Expenses	Multiplier	Revenue	
Special Events			Price	Hours		\$41,600	35.62%
	Birthday Parties (include 10 participants) (\$200/hr. x 2 hrs.)	104	\$200.00	2		\$41,600	\$41,600
Amenities/Competitions (in-house)			Price	Multiplier		\$3,200	2.74%
	Basketball Tournaments (16 teams, \$100 regi	2	\$1,600.00	50%		\$1,600	\$1,600
	Volleyball Tournaments (16 teams, \$100 regi	2	\$1,600.00	50%		\$1,600	\$1,600
Programs			Price	Multiplier		\$71,975	61.64%
	Basketball Leagues	250	\$30.00	75%		\$5,625	\$5,625
	Basketball Clinics	100	\$25.00	50%		\$1,250	\$1,250
	Volleyball Leagues	200	\$30.00	75%		\$4,500	\$4,500
	Volleyball Clinics	100	\$25.00	50%		\$1,250	\$1,250
	Arts & Crafts Programs	250	\$30.00	50%		\$3,750	\$3,750
	Music Programs	250	\$30.00	50%		\$3,750	\$3,750
	Other	250	\$30.00	75%		\$5,625	\$5,625
	Other	100	\$25.00	50%		\$1,250	\$1,250
	Boot Camp Classes	360	\$30.00	50%		\$5,400	\$5,400
	Dance Classes	360	\$30.00	50%		\$5,400	\$5,400
	Yoga	360	\$30.00	50%		\$5,400	\$5,400
	Aerobics	360	\$30.00	50%		\$5,400	\$5,400
	Life Skills	1500	\$10.00	50%		\$7,500	\$7,500
	Homeschoolers	50	\$10.00	75%		\$375	\$375
	Wellness	200	\$30.00	50%		\$3,000	\$3,000
Senior Programs	Life Skills	1000	\$10.00	50%		\$5,000	\$5,000
	Lectures	500	\$10.00	50%		\$2,500	\$2,500
	Wellness	500	\$10.00	50%		\$2,500	\$2,500
	Arts & Crafts Programs	500	\$10.00	50%		\$2,500	\$2,500
Community Center Rentals			Cost	Multiplier		\$233,850	200.26%
	Community Center (4 hours)	3	\$1,000.00	90%		\$2,700	\$2,700
would include 3 rentals per week	Indoor Playground (2 hour min) (include 10 p	156	\$200.00	75%		\$23,400	\$23,400
would include 1 rentals per month	Entire Gym (two Courts) (per day)	12	\$1,000.00	75%		\$9,000	\$9,000
would include 5 rentals per week	Entire Gym (two Courts) (per hour)	250	\$150.00	100%		\$37,500	\$37,500
would include only 15 rentals per week	One Court (per hour)	750	\$75.00	100%		\$56,250	\$56,250
would include 5 rentals per week	Large Multipurpose room (2 hour rental)	250	\$100.00	100%		\$25,000	\$25,000
would include 5 rentals per week	Small Multipurpose room (2 hour rental)	250	\$50.00	100%		\$12,500	\$12,500
would include 5 rentals per week	Classroom (2 hour rental)	250	\$50.00	100%		\$12,500	\$12,500
would include 5 rentals per week	Classroom (2 hour rental)	250	\$50.00	100%		\$12,500	\$12,500
would include 5 rentals per week	Multi-use / Classroom (2 hour rental)	250	\$35.00	100%		\$8,750	\$8,750
would include 5 rentals per week	Multi-use / Classroom (2 hour rental)	250	\$35.00	100%		\$8,750	\$8,750
would include 5 rentals per week	Technology room (2 hour rental)	250	\$50.00	100%		\$12,500	\$12,500
would include 5 rentals per week	Studio (2 hour rental)	250	\$50.00	100%		\$12,500	\$12,500
Customer Services		#	Amount	Multiplier		\$8,000	6.85%
	Child Watch while in facility	0	\$ -	75%		\$0	
	Vending/Merchandise	1	\$ 4,000	200%		\$8,000	
	Merchandise		\$ 1,000	0%		\$0	
	TOTAL REVENUE						\$358,625
	Existing Staffing Budget to be transferred						\$233,373
	TOTAL NET						(\$539,963)
	COST RECOVERY						32%
Annual Building Repair and Replacement Fund						Total	\$427,618
Building System							\$257,618
FF&E							\$170,000
							\$0

Preliminary projections indicate that a new community center could operate 42% cost recovery with the Base Program 2.

Powhatan County Community Center Operations & Maintenance Projections - Base 2 Program					
Five-Year Pro-forma					
BerryDunn's Conservative Plan to Maximize Use of New Facilities					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$829,408	\$854,290	\$879,919	\$906,316	\$933,506
Contractual Services	\$364,974	\$372,273	\$383,442	\$394,945	\$406,793
Commodities	\$44,300	\$45,186	\$46,090	\$47,012	\$47,952
TOTAL EXPENSES	\$1,238,682	\$1,271,749	\$1,309,450	\$1,348,273	\$1,388,251
REVENUES					
Memberships/Passes	\$0	\$0	\$0	\$0	\$0
Daily Admissions Annual Visits	\$0	\$0	\$0	\$0	\$0
Program Revenue	\$116,775	\$120,278	\$123,887	\$127,603	\$131,431
Community Center Rentals	\$396,350	\$408,241	\$420,488	\$433,102	\$446,095
Customer Services	\$8,776	\$9,040	\$9,311	\$9,590	\$9,878
TOTAL REVENUE	\$521,901	\$537,558	\$553,685	\$570,296	\$587,404
Existing Staffing Budget to be transferred	\$233,373	\$240,374	\$247,585	\$255,013	\$262,663
NET	-\$483,408	-\$493,817	-\$508,180	-\$522,964	-\$538,183
COST RECOVERY	42%	42%	42%	42%	42%
Annual Repair and Replacement Fund	\$427,618	\$915,817	\$915,817	\$915,817	\$915,817
Building System	\$379,330	\$640,000	\$640,000	\$640,000	\$640,000
FF&E	\$170,000	\$213,117	\$213,117	\$213,117	\$213,117
Based on 2024 Figures					

Preliminary projections indicate that a new community center would require a \$483,408 subsidy for the Base Program 2.

Powhatan County Community Center Operations & Maintenance Projections - Base Program			
BerryDunn's Conservative Plan			
Estimated Cost			
	Recovery	32%	
STAFFING PROJECTIONS			\$829,408 73.27%
Full Time Staff		\$351,033	
Part Time Staff		\$478,374	
		-	
OPERATING EXPENSES			
Contractual Services		\$364,974	22.81%
Commodities		\$44,300	3.91%
	TOTAL EXPENSES	\$1,238,682	
REVENUE			
Memberships/Passes		\$0	
Daily Admissions Annual Visits		\$0	
Program Revenue		\$116,775	
Community Center Rentals		\$396,350	
Customer Services		\$8,776	
	TOTAL REVENUE		\$521,901
	Existing Staffing Budget to be transfered		\$233,373
	TOTAL NET		(\$483,408)
	COST RECOVERY		42%
Annual Repair and Replacement Fund			\$549,330
Facility			\$379,330
FF&E			\$170,000
Based on 2024 Figures			

The following graphic details the anticipated expenses and potential revenues that could result from the Base Program 2.

Powhatan County Community Center Operations & Maintenance Projections - Base2 Program							Total	% of Expenses
BerryDunn's Conservative Plan								
Estimated Cost Recovery			42%	Goal 50%				
EXPENSES								
STAFFING PROJECTIONS						Sub total	\$829,408	66.96%
Full Time Staff	Full Time	FTE	Salary	Annual Cost				
Existing budgeted staff, projected payrates at opening	Athletics Coordinator	1	\$51,724.61	\$51,725				
	Recreation Specialist	1	\$44,775.08	\$44,775				
	Director of Parks and Recreation	1	\$94,947.26	\$94,947				
	Recreation Coordinator	1	\$51,724.61	\$51,725				
		4						
	Benefit Percentage included in wages	44.36%		\$107,862				
Part Time Staff	Part Time	Hours	Hourly Cost					
Existing budgeted staff, projected payrates at opening	Recreation Aide			\$17,716				
	Recreation Center Control Desk	4425	\$16.07	\$71,111				
	Senior Wing Center Control Desk	4425	\$16.07	\$71,111				
	Recreation Center Programmers	8850	\$16.07	\$142,221				
	Senior Programmers	8850	\$16.07	\$142,221				
	Benefit Percentage included in wages	7.65%		\$33,995				
OPERATING EXPENSES								
Contractual Services		Multiplier	Unit Cost			\$364,974	29.46%	
	Water	71,800	\$0.34	\$24,412				
	Electricity	71,800	\$2.44	\$175,192				
	Heat	71,800	\$0.49	\$35,182				
	Custodial Services	71,800	\$0.72	\$51,696				
	Key Cards	12	\$1,400.00	\$16,800				
	Telephone / Internet / Cable	12	\$900.00	\$10,800				
	Security/Fire Alarm Service	12	\$275.00	\$3,300				
	Recreation Software	12	\$666.00	\$7,992				
	Fitness Equipment Maintenance	12	\$500.00	\$6,000				
	HVAC Equipment Maintenance	12	\$1,400.00	\$16,800				
	Building Systems Equipment Maintenance	12	\$1,400.00	\$16,800				
OPERATING EXPENSES continued								
Commodities						\$44,300	3.58%	
	Promotional Materials			\$5,000				
	First Aid Equipment			\$5,500				
	First Aid Supplies			\$2,500				
	Housekeeping Supplies			\$6,000				
	Building Maintenance Supplies			\$12,000				
	Printing			\$1,000				
	Office Supplies			\$800				
	Education/Training			\$2,500				
	Vending/Merchandise Supplies			\$4,000				
	Uniforms			\$5,000				
	Operating exclusive of staffing					\$409,274		
TOTAL EXPENSES							\$1,238,682	
REVENUE						Total Revenue	\$521,901	
30,033 population	Revenue Opportunities							
Memberships/Passes				Membership/Passes		\$0		
		Projected Head Count	Projected Passes Sold Annually					
projected usage 3x a week for 50 weeks (average 150 visits per pass)	<u>Annual Resident Passes</u>		Number	Price	Revenue	\$0		
	Adult (150 visits)	0	0	\$120.00	\$ -			
	Senior	0	0	\$60.00	\$ -			
	Youth	0	0	\$60.00	\$ -			
	Household	0	0	\$315.00	\$ -			
	Total Annual Pass Visits	0						
projected usage 3x a week for 50 weeks (average 150 visits per pass)	<u>Annual Non-resident Passes</u>		Number	Price	Revenue	\$0		
	Adult (150 visits)	0	0	\$240.00	\$ -			
	Senior	0	0	\$120.00	\$ -			
	Youth	0	0	\$120.00	\$ -			
	Household	0	0	\$630.00	\$ -			
	Total Annual Non-resident Pass Visits	0						

projected usage 3x a week for 4 weeks (average 12 visits per pass)	<u>Monthly Resident Passes</u>	<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (12 visits)	0	\$24.00	\$ -		
	Senior	0	\$12.00	\$ -		
	Youth	0	\$12.00	\$ -		
	Household	0	\$63.00	\$ -		
	Total Monthly Pass Visits	0				
projected usage 3x a week for 4 weeks (average 12 visits per pass)	<u>Monthly Non-resident Passes</u>	<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
	Adult (12 visits)	0	\$48.00	\$ -		
	Senior	0	\$24.00	\$ -		
	Youth	0	\$24.00	\$ -		
	Household	0	\$126.00	\$ -		
	Total Non-resident Monthly Pass Visits	0				
Daily Admissions Annual Visits				Admissions		\$0
Daily Admissions	<u>Daily Admission</u>	<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0	
10 passes a day, open 345 days	Adult	0	\$10.00	\$ -		
5 passes a day, open 345 days	Senior	0	\$5.00	\$ -		
20 passes a day, open 345 days	Youth	0	\$5.00	\$ -		
1 passes a day, open 345 days	Household	0	\$40.00	\$ -		
	Total Daily Resident Admissions Visits	0				
5 passes a day, open 345 days	Non-resident Adult	0	\$20.00	\$ -		
5 passes a day, open 345 days	Non-resident Senior	0	\$10.00	\$ -		
10 passes a day, open 345 days	Non-resident Youth	0	\$10.00	\$ -		
1 passes a day, open 345 days	Non-resident Household	0	\$80.00	\$ -		
	Total Daily Non-resident Admissions Visits	0				
Daily Pass Annual Visits						
approximately pass/daily admissions per day based on being open 345 days	Total Visits	0				
average visits per day		0				
Program Revenue						\$116,775
Programs			Fee Collected	Direct Program Expenses	Multiplier	
Special Events	<u>#/Year</u>	<u>Price</u>	<u>Hours</u>	<u>Revenue</u>		
Birthday Parties (include 10 participants) ((\$200/hr. x 2 hrs.)	104	\$200.00	2	\$41,600	\$41,600	35.62%
Tournaments/Competitions (in-house)	<u>#/Year</u>	<u>Price</u>	<u>Multiplier</u>	<u>Revenue</u>		
Basketball Tournaments (16 teams, \$100 registration)	2	\$1,600.00	50%	\$1,600	\$1,600	2.74%
Volleyball Tournaments (16 teams, \$100 registration)	2	\$1,600.00	50%	\$1,600	\$1,600	
Programs	<u>#/Year</u>	<u>Price</u>	<u>Multiplier</u>	<u>Revenue</u>	\$71,975	61.64%
Basketball Leagues	250	\$30.00	75%	\$5,625	\$5,625	
Basketball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
Volleyball Leagues	200	\$30.00	75%	\$4,500	\$4,500	
Volleyball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
Arts & Crafts Programs	250	\$30.00	50%	\$3,750	\$3,750	
Music Programs	250	\$30.00	50%	\$3,750	\$3,750	
Other	250	\$30.00	75%	\$5,625	\$5,625	
Other	100	\$25.00	50%	\$1,250	\$1,250	
Boot Camp Classes	360	\$30.00	50%	\$5,400	\$5,400	
Dance Classes	360	\$30.00	50%	\$5,400	\$5,400	
Yoga	360	\$30.00	50%	\$5,400	\$5,400	
Aerobics	360	\$30.00	50%	\$5,400	\$5,400	
Life Skills	1500	\$10.00	50%	\$7,500	\$7,500	
Homeschoolers	50	\$10.00	75%	\$375	\$375	
Wellness	200	\$30.00	50%	\$3,000	\$3,000	
Senior Programs	<u>#/Year</u>	<u>Price</u>	<u>Multiplier</u>	<u>Revenue</u>		
Life Skills	1000	\$10.00	50%	\$5,000	\$5,000	
Lectures	500	\$10.00	50%	\$2,500	\$2,500	
Wellness	500	\$10.00	50%	\$2,500	\$2,500	
Arts & Crafts Programs	500	\$10.00	50%	\$2,500	\$2,500	

Community Center Rentals		#/Year	Cost	Multiplier		\$396,350	339.41%
Available in Base 2							
	Community Center (4 hours)	3	\$1,000.00	90%	\$2,700	\$2,700	
this would include 3 rentals per week	Indoor Playground (2 hour min) (include 10 participants)	156	\$200.00	75%	\$23,400	\$23,400	
this would include 1 rentals per month	Entire Gym (two Courts) (per day)	12	\$1,000.00	75%	\$9,000	\$9,000	
this would include 5 rentals per week	Entire Gym (two Courts) (per hour)	250	\$150.00	100%	\$37,500	\$37,500	
this would include only 15 rentals per week	One Court (per hour)	750	\$75.00	100%	\$56,250	\$56,250	
this would include 5 rentals per week	Large Multipurpose room (2 hour rental)	250	\$100.00	100%	\$25,000	\$25,000	
this would include 5 rentals per week	Small Multipurpose room (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include 5 rentals per week	Classroom (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include 5 rentals per week	Classroom (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include 5 rentals per week	Multi-use / Classroom (2 hour rental)	250	\$35.00	100%	\$8,750	\$8,750	
this would include 5 rentals per week	Multi-use / Classroom (2 hour rental)	250	\$35.00	100%	\$8,750	\$8,750	
this would include 5 rentals per week	Technology room (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include 5 rentals per week	Studio (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include only 15 rentals per week	Indoor Turf Field (175'x75') (per hour)	750	\$150.00	100%	\$112,500	\$112,500	
this would include 5 rentals per week	Rock Climbing Wall (2 hour rental)	250	\$100.00	100%	\$25,000	\$25,000	
this would include 5 rentals per week	Pottery Studio (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
this would include 5 rentals per week	KiIn (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
Customer Services		#	Amount	Multiplier	Revenue	\$8,776	7.52%
10 passes a day, open 345 days	Child Watch while in facility	345	\$	3 75%	\$776		
	Vending/Merchandise	1	\$	4,000 200%	\$8,000		
	Merchandise		\$	1,000 0%	\$0		
	TOTAL REVENUE						\$521,901
	Existing Staffing Budget to be transferred						\$233,373
	TOTAL NET						(\$483,408)
	COST RECOVERY						42%
Annual Building Repair and Replacement Fund						Total	\$549,330
	Building System						\$379,330
	FF&E						\$170,000
							\$0

Preliminary projections indicate that a new community center could operate 38% cost recovery with the Base Program 3.

Powhatan County Community Center Operations & Maintenance Projections - Base 3 Program					
Five-Year Pro-forma					
BerryDunn's Conservative Plan to Maximize Use of New Facilities					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$1,000,708	\$1,030,729	\$1,061,651	\$1,093,500	\$1,126,305
Contractual Services	\$507,180	\$517,324	\$532,843	\$548,829	\$565,293
Commodities	\$44,300	\$45,186	\$46,090	\$47,012	\$47,952
TOTAL EXPENSES	\$1,552,188	\$1,593,238	\$1,640,584	\$1,689,340	\$1,739,550
REVENUES					
Memberships/Passes	\$0	\$0	\$0	\$0	\$0
Daily Admissions Annual Visits	\$0	\$0	\$0	\$0	\$0
Program Revenue	\$178,025	\$183,366	\$188,867	\$194,533	\$200,369
Community Center Rentals	\$399,950	\$411,949	\$424,307	\$437,036	\$450,147
Customer Services	\$8,776	\$9,040	\$9,311	\$9,590	\$9,878
TOTAL REVENUE	\$586,751	\$604,354	\$622,484	\$641,159	\$660,394
Existing Staffing Budget to be transferred	\$233,373	\$240,374	\$247,585	\$255,013	\$262,663
NET	-\$732,064	-\$748,511	-\$770,514	-\$793,169	-\$816,494
COST RECOVERY	38%	38%	38%	38%	38%
Annual Repair and Replacement Fund	\$643,290	\$915,817	\$915,817	\$915,817	\$915,817
Building System	\$473,290	\$640,000	\$640,000	\$640,000	\$640,000
FF&E	\$170,000	\$213,117	\$213,117	\$213,117	\$213,117
Based on 2024 Figures					

Preliminary projections indicate that a new community center would require a \$732,064 subsidy for the Base Program 3.

Powhatan County Community Center Operations & Maintenance Projections - Base Program			
BerryDunn's Conservative Plan			
Estimated Cost			
Recovery		38%	
STAFFING PROJECTIONS		\$1,000,708	64.47%
Full Time Staff		\$351,033	
Part Time Staff		\$649,674	
		-	
OPERATING EXPENSES			
Contractual Services		\$507,180	32.68%
Commodities		\$44,300	2.85%
TOTAL EXPENSES		\$1,552,188	
REVENUE			
Memberships/Passes		\$0	
Daily Admissions Annual Visits		\$0	
Program Revenue		\$178,025	
Community Center Rentals		\$399,950	
Customer Services		\$8,776	
TOTAL REVENUE			\$586,751
Existing Staffing Budget to be transfered			\$233,373
TOTAL NET			(\$732,064)
COST RECOVERY			38%
Annual Repair and Replacement Fund			\$643,290
Facility			\$473,290
FF&E			\$170,000
Based on 2024 Figures			

The following graphic details the anticipated expenses and potential revenues that could result from the Base Program 3.

Powhatan County Community Center Operations & Maintenance Projections - Base 3 Program						
BerryDunn's Conservative Plan						
		Estimated Cost Recovery	38%	Goal 50%		
EXPENSES					Total	% of Expenses
STAFFING PROJECTIONS					Sub total	\$1,000,708
Full Time Staff						64.47%
Existing budgeted staff, projected payrates at opening	Full Time	FTE	Salary	Annual Cos	\$351,033	
	Athletics Coordinator	1	\$51,724.61	\$51,725		
	Recreation Specialist	1	\$44,775.08	\$44,775		
	Director of Parks and Recreation	1	\$94,947.26	\$94,947		
	Recreation Coordinator	1	\$51,724.61	\$51,725		
		4				
	Benefit Percentage included in wages	44.36%		\$107,862		
Part Time Staff						
Existing budgeted staff, projected payrates at opening	Part Time	Hours	Hourly Cost		\$649,674	
	Recreation Aide			\$17,716		
	Recreation Center Control Desk	4425	\$16.07	\$71,111		
	Senior Wing Center Control Desk	4425	\$16.07	\$71,111		
	Recreation Center Programmers	8850	\$16.07	\$142,221		
	Senior Programmers	8850	\$16.07	\$142,221		
	Base 3 Lifeguard I	8850	\$18.00	\$159,300		
	Swim Instructor	600	\$20.00	\$12,000		
	Benefit Percentage included in wages	7.65%		\$33,995		
OPERATING EXPENSES						
Contractual Services						\$507,180
		Multiplier	Unit Cost			32.68%
	Water	71,800	\$0.34	\$24,412		
	Electricity	71,800	\$2.44	\$175,192		
	Heat	71,800	\$0.49	\$35,182		
	Custodial Services	71,800	\$0.72	\$51,696		
	Key Cards	12	\$1,400.00	\$16,800		
	Telephone / Internet / Cable	12	\$900.00	\$10,800		
	Security/Fire Alarm Service	12	\$275.00	\$3,300		
	Recreation Software	12	\$666.00	\$7,992		
	Fitness Equipment Maintenance	12	\$500.00	\$6,000		
	HVAC Equipment Maintenance	12	\$1,400.00	\$16,800		
	Aquatic Specific Water & Sewer	9,210	\$2.20	\$20,280		
	Aquatic Specific Electricity	9210	\$3.31	\$30,494		
	Aquatic Specific HVAC	9210	\$3.84	\$35,389		
	Aquatic Specific Pool Heating	9210	\$2.03	\$18,699		
	Aquatic Utility Expenses (Water, Electricity, Natural Gas, Sodium Hypochlorite, Muriatic Acid)	1	\$21,264.00	\$21,264		
	Aquatic Specific Aquatic Maintenance Expenses	1	\$16,080.00	\$16,080		
	Building Systems Equipment Maintenance	12	\$1,400.00	\$16,800		
OPERATING EXPENSES continued						
Commodities					\$44,300	2.85%
	Promotional Materials			\$5,000		
	First Aid Equipment			\$5,500		
	First Aid Supplies			\$2,500		
	Housekeeping Supplies			\$6,000		
	Building Maintenance Supplies			\$12,000		
	Printing			\$1,000		
	Office Supplies			\$800		
	Education/Training			\$2,500		
	Vending/Merchandise Supplies			\$4,000		
	Uniforms			\$5,000		
	Operating exclusive of staffing			\$551,480		
TOTAL EXPENSES						\$1,552,188

REVENUE							Total Revenue	\$586,751
30,033 population	Revenue Opportunities							
Memberships/Passes					Membership/Passes	\$0		
		Projected Head Count	Projected Passes Sold Annually					
projected usage 3x a week for 50 weeks (average 150 visits per pass)	<u>Annual Resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0		
	Adult (150 visits)	0	0	\$120.00	\$ -			
	Senior	0	0	\$60.00	\$ -			
	Youth	0	0	\$60.00	\$ -			
	Household	0	0	\$315.00	\$ -			
	Total Annual Pass Visits	0						
projected usage 3x a week for 50 weeks (average 150 visits per pass)	<u>Annual Non-resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0		
	Adult (150 visits)	0	0	\$240.00	\$ -			
	Senior	0	0	\$120.00	\$ -			
	Youth	0	0	\$120.00	\$ -			
	Household	0	0	\$630.00	\$ -			
	Total Annual Non-resident Pass Visits	0						
projected usage 3x a week for 4 weeks (average 12 visits per pass)	<u>Monthly Resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0		
	Adult (12 visits)	0	0	\$24.00	\$ -			
	Senior	0	0	\$12.00	\$ -			
	Youth	0	0	\$12.00	\$ -			
	Household	0	0	\$63.00	\$ -			
	Total Monthly Pass Visits	0						
projected usage 3x a week for 4 weeks (average 12 visits per pass)	<u>Monthly Non-resident Passes</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0		
	Adult (12 visits)	0	0	\$48.00	\$ -			
	Senior	0	0	\$24.00	\$ -			
	Youth	0	0	\$24.00	\$ -			
	Household	0	0	\$126.00	\$ -			
	Total Non-resident Monthly Pass Visits	0						
Daily Admissions Annual Visits		0			Admissions	\$0		
Daily Admissions	<u>Daily Admission</u>		<u>Number</u>	<u>Price</u>	<u>Revenue</u>	\$0		
10 passes a day, open 345 days	Adult	0	0	\$10.00	\$ -			
5 passes a day, open 345 days	Senior	0	0	\$5.00	\$ -			
20 passes a day, open 345 days	Youth	0	0	\$5.00	\$ -			
1 passes a day, open 345 days	Household	0	0	\$40.00	\$ -			
	Total Daily Resident Admissions Visits	0						
5 passes a day, open 345 days	Non-resident Adult	0	0	\$20.00	\$ -			
5 passes a day, open 345 days	Non-resident Senior	0	0	\$10.00	\$ -			
10 passes a day, open 345 days	Non-resident Youth	0	0	\$10.00	\$ -			
1 passes a day, open 345 days	Non-resident Household	0	0	\$80.00	\$ -			
	Total Daily Non-resident Admissions \	0						
Daily Pass Annual Visits		0						
approximately pass/daily admissions per day based on being open 345 days	Total Visits	0						
average visits per day		0						
Program Revenue						\$178,025		
Programs				Fee Collected	Direct Program Expenses	Multiplier		
Special Events		<u>#/Year</u>	<u>Price</u>	<u>Hours</u>	<u>Revenue</u>			
Birthday Parties (include 10 participants) (\$200/hr. x 2 hrs.)		104	\$200.00	2	\$41,600	\$41,600	23.37%	
Tournaments/Competitions (in-house)		<u>#/Year</u>	<u>Price</u>	<u>Multiplier</u>	<u>Revenue</u>			
Basketball Tournaments (16 teams, \$100 registra		2	\$1,600.00	50%	\$1,600	\$1,600		
Volleyball Tournaments (16 teams, \$100 registra		2	\$1,600.00	50%	\$1,600	\$1,600		
Programs		<u>#/Year</u>	<u>Price</u>	<u>Multiplier</u>	<u>Revenue</u>	\$133,225	74.83%	
Indoor Soccer Leagues		250	\$30.00	75%	\$5,625	\$5,625		
Indoor Soccer Clinics		100	\$25.00	50%	\$1,250	\$1,250		
Indoor Lacrosse Leagues		250	\$30.00	75%	\$5,625	\$5,625		
Indoor Lacrosse Clinics		100	\$25.00	50%	\$1,250	\$1,250		

	Baseball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
	Softball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
	Basketball Leagues	250	\$30.00	75%	\$5,625	\$5,625	
	Basketball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
	Volleyball Leagues	200	\$30.00	75%	\$4,500	\$4,500	
	Volleyball Clinics	100	\$25.00	50%	\$1,250	\$1,250	
	Arts & Crafts Programs	250	\$30.00	50%	\$3,750	\$3,750	
	Music Programs	250	\$30.00	50%	\$3,750	\$3,750	
	Other	250	\$30.00	75%	\$5,625	\$5,625	
	Other	100	\$25.00	50%	\$1,250	\$1,250	
	Boot Camp Classes	360	\$30.00	50%	\$5,400	\$5,400	
	Dance Classes	360	\$30.00	50%	\$5,400	\$5,400	
	Yoga	360	\$30.00	50%	\$5,400	\$5,400	
	Aerobics	360	\$30.00	50%	\$5,400	\$5,400	
	Life Skills	1500	\$10.00	50%	\$7,500	\$7,500	
	Homeschoolers	50	\$10.00	75%	\$375	\$375	
	Wellness	200	\$30.00	50%	\$3,000	\$3,000	
	5 students per class Swim lessons	1500	\$30.00	100%	\$45,000	\$45,000	
	Senior Programs Life Skills	1000	\$10.00	50%	\$5,000	\$5,000	
	Lectures	500	\$10.00	50%	\$2,500	\$2,500	
	Wellness	500	\$10.00	50%	\$2,500	\$2,500	
	Arts & Crafts Programs	500	\$10.00	50%	\$2,500	\$2,500	
	Community Center Rentals	#/Year	Cost	Multiplier			\$399,950 224.66%
	Available in Base 2						
	Community Center (4 hours)	3	\$1,000.00	90%	\$2,700	\$2,700	
	Aquatic Center (4 hours)	12	\$600.00	50%	\$3,600	\$3,600	
	this would include 10 rentals per week Large Classroom (multi-purpose space)	0	\$50.00	50%	\$0	\$0	
	de 10 rentals per week (3 classrooms) Small Classroom (multi-purpose space)	0	\$25.00	50%	\$0	\$0	
	would include only 2 rentals per week Rental Space 1st floor	0	\$0.00	50%	\$0	\$0	
	Track	0	\$0.00	50%	\$0	\$0	
	this would include 3 rentals per week Indoor Playground (2 hour min) (include 10 part	156	\$200.00	75%	\$23,400	\$23,400	
	this would include 1 rentals per month Entire Gym (two Courts) (per day)	12	\$1,000.00	75%	\$9,000	\$9,000	
	this would include 5 rentals per week Entire Gym (two Courts) (per hour)	250	\$150.00	100%	\$37,500	\$37,500	
	ould include only 15 rentals per week One Court (per hour)	750	\$75.00	100%	\$56,250	\$56,250	
	this would include 5 rentals per week Large Multipurpose room (2 hour rental)	250	\$100.00	100%	\$25,000	\$25,000	
	this would include 5 rentals per week Small Multipurpose room (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	this would include 5 rentals per week Classroom (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	this would include 5 rentals per week Classroom (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	this would include 5 rentals per week Multi-use / Classroom (2 hour rental)	250	\$35.00	100%	\$8,750	\$8,750	
	this would include 5 rentals per week Multi-use / Classroom (2 hour rental)	250	\$35.00	100%	\$8,750	\$8,750	
	this would include 5 rentals per week Technology room (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	this would include 5 rentals per week Studio (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	ould include only 15 rentals per week Indoor Turf Field (175'x75') (per hour)	750	\$150.00	100%	\$112,500	\$112,500	
	this would include 5 rentals per week Rock Climbing Wall (2 hour rental)	250	\$100.00	100%	\$25,000	\$25,000	
	this would include 5 rentals per week Pottery Studio (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	this would include 5 rentals per week Kiln (2 hour rental)	250	\$50.00	100%	\$12,500	\$12,500	
	Customer Services	#	Amount	Multiplier	Revenue		\$8,776 4.93%
	10 passes a day, open 345 days Child Watch while in facility	345	\$ 3	75%	\$776		
	Vending/Merchandise	1	\$ 4,000	200%	\$8,000		
	Merchandise		\$ 1,000	0%	\$0		
	TOTAL REVENUE						\$586,751
	Existing Staffing Budget to be transferred						\$233,373
	TOTAL NET						(\$732,064)
	COST RECOVERY						38%
	Annual Building Repair and Replacement Fund					Total	\$643,290
	Building System						\$473,290
	FF&E						\$170,000
							\$0

6.0 Recommendations

The following recommendations are made based on the entirety of the feasibility study.

1. Create a phased action plan that dovetails, as much as possible, with other department and County plans and strategic initiatives to maximize the County's project funds and new construction efforts.
2. Form the necessary steering committees and boards to oversee the funding initiative, site selection, land acquisition if needed, design review, etc.
3. Once the process for designing the new community recreation center begins, the steering committee should work to secure community consensus, involvement, and ownership.
4. Hire an architect and develop the conceptual plans fully into construction documents and determine potential phasing options.
5. Complete necessary administrative groundwork.
6. As part of future strategic visioning, identify preferred site or land parcels the County will need to acquire to fulfill the Community Recreation Center Plan. Develop rating criteria for prioritizing objectives and outlining a schedule of tasks for choosing the desired site or acquiring the individual land parcels. Determine the dollar value if land needs to be acquired.
7. As part of future strategic visioning, identify best phasing options to fulfill the Community Recreation Center Plan. Develop rating criteria for prioritizing objectives and outlining a schedule of tasks for determining the facility elements to be included in each phase. Determine the cost of construction and operations for each phase of the project.
8. Identify private and public funding sources the County will need to pursue in order to attain the necessary funds for the community recreation center. Outline a schedule of tasks for securing the necessary funding for each phase of the project implementation.

6.1 Timeline for Implementation

The following graphic shows the potential timeline for implementation of the recommendations. This timeline assumes that the Public Information/Briefing and Fund Raising/Land Acquisition phases have been already accomplished.



Pre-design



Consultant Selection



Design



Construction Documents



Construction



Grand Opening

Appendix A: Deliverable Acceptance Form

Powhatan County, VA Community Center Feasibility Study Deliverable Acceptance Form

Deliverable:

Deliverable Description:

Date Submitted:

To Be Completed by the County:

Reviewed By	Date Reviewed	Recommendation

Deliverable:

- Accepted “as-is” Rejected “pending attached revisions”
 Accepted “pending attached revisions” Additional review time requested: ____ days

Signature

Date

Signature

Date