




**MONTGOMERY TOWNSHIP**  
 MONTGOMERY COUNTY, PENNSYLVANIA

## Recreation / Community Center Needs Assessment & Feasibility Study Public Presentation December 10, 2012








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Recreation / Community Center Needs Assessment & Feasibility Study
 

## Montgomery Township Community and Recreation Center

In the Spring of 2012 Montgomery Township acquired the 12 acre parcel at the southeast corner of Horsham and Stump Roads.

In March 2012 the Township solicited proposals from qualified firms for a needs assessment and feasibility study for a community center proposed to be built on the site. 20 firms responded.

In May 2012 the Township selected four firms to be interviewed.

In June 2012 the partnership of Kimmel Bogrette Architecture + Site and Ballard\*King was selected to undertake the Needs Assessment and Feasibility Study.



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## Why Kimmel Bogrette?

### **Our Mission:** Extraordinary Solutions for Ordinary Budgets

Kimmel Bogrette Architecture + Site has been providing extraordinary design solutions for ordinary budgets since 1995.

- Mission Driven: going beyond design expectations.
- Community Center Expertise: over 37 community or recreation centers.
- Fiscal Responsibility: continually meeting the established budget.
- Sustainable Design: our role as a steward of the environment.
- Personal Commitment: 18 year township resident Jonathan Trump



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## Why Ballard \* King?

In response to the need for market-driven and reality-based planning for recreation centers and recreation facilities B\*K provides needs assessments, market analysis, operations pro-forma's, audits and more.

B\*K has achieved 18 years of success by realizing that each client's needs are specific and unique.

Over 70 combined years of facility management and planning experience in the public, non-profit, collegiate and private sector.

Over 500 projects in 47 states and has working relationships with more than 80 architects coast-to-coast.

Honored to be the recipient of four Athletic Business Facilities of Merit Awards.



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## First Step – Public Input

### What do the residents want in their new community center?

- Public Meeting held July 11
- Residents voiced their opinions on community center amenities.
- Many ideas were expressed including:
  - Indoor Basketball Courts
  - Community Rooms
  - Multi Purpose Rooms
  - Running Track
  - Indoor Pool
  - Skate Park
  - Teen Center
  - Library
  - Multi Purpose Fields
  - Kitchen
  - Weight and Exercise Rooms
  - Stage

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## First Step – Public Input

### The residents also expressed general thoughts and concerns

- The new building should be as “Green” as possible to be a good steward of the environment.
- The new building should be as flexible as possible to allow for all types of activities.
- The new building should serve all ages and interests.
- The Township should have a firm understanding of operations and financial cost of running a community center.

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## Information Gathering: Investigate the Market

- **Market:** KBA and B\*K studied the local market for community center related services such as other Township centers, private athletic facilities and area YMCA's.

### Market Conclusions - Opportunities

The Horsham and Stump Road site is well known and has easy access to the market area.

There is not a public, active use focused, community recreation center in the Primary or Secondary Service Area.

The Township does not currently have its own community recreation center to serve its residents or its existing recreation programs.

There is a market for another indoor recreation facility if it has a different orientation and focus.

The demographics indicate households with children and great income levels. The population is expected to continue to grow at a reasonably strong rate in the next five years.

### Market Conclusions - Challenges

There are a significant number of existing non-profit facilities (YMCA's) in the area. These facilities have a strong family focus and fitness orientation.

The center will have to draw users from beyond the Township boundaries to be financially successful.

The demographic characteristics of the population indicate an older median age which does limit participation in a number of activities.

Funding not only the development but the operation of a new recreation center will have to be clearly defined.



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## Information Gathering: Focus Groups and Possible Partners

- **Focus Groups:** KBA and B\*K met with the Township's Parks and Recreation Committee, Sports Organizations and others to help determine the possible programs and amenities for the project.
- **Possible Partners:** KBA and B\*K met with local organizations to gage their interest in partnerships. These organizations included the Montgomery County Library and Aging and Adult Services. Possible Medical Services and retail partnerships were also investigated.



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## The Building Program

- Based on the public input, Township requests, market study and focus groups KBA developed 3 possible building programs for what the new community center could be.



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## The Building Program

### Small:

- Administration
- Child Watch
- Locker rooms
- 1 Gym
- Running Track
- Weight / Cardio Room
- 2 Exercise Studios
- Senior's Activity Room
- Youth Lounge
- Kitchen

**Total: 31,000 Square Feet**

### Medium:

- Administration
- Child Watch
- Locker rooms
- 1 Gym
- Running Track
- Weight / Cardio Room
- 2 Exercise Studios
- Senior's Activity Room
- Youth Lounge
- Kitchen
- Adds to Small–
- Additional Gym (2 total)
- Larger Running Track
- Exercise Studio (3 total)
- Cafe

**Total: 39,000 Square Feet**

### Large:

- Administration
- Child Watch
- Locker rooms
- 2 Gym
- Running Track
- Weight / Cardio Room
- 3 Exercise Studios
- Senior's Activity Room
- Youth Lounge
- Kitchen
- Adds to Medium–
- Additional Gym (3 total)
- Larger Running Track

**Total: 46,500 Square Feet**



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## Estimated Construction & Other Costs

Based on the 3 different size building programs a total project cost was developed.

### Small:

Construction: 31,000 sf at \$200 to \$220 / sf =	\$6,200,000 to \$6,820,000
Soft Costs:	\$1,200,000 to \$1,400,000
8% Contingency	<u>\$ 608,000 to \$ 674,000</u>
Total	\$8,008,000 to \$9,227,000

### Medium:

Construction: 39,000 sf at \$200 to \$220 / sf =	\$7,800,000 to \$8,580,000
Soft Costs:	\$1,400,000 to \$1,600,000
8% Contingency	<u>\$ 752,000 to \$ 830,000</u>
Total	\$9,952,000 to \$11,010,000

### Large:

Construction: 46,500 sf at \$200 to \$220 / sf =	\$9,300,000 to \$10,230,000
Soft Costs:	\$1,600,000 to \$ 1,800,000
8% Contingency	<u>\$ 888,000 to \$ 978,000</u>
Total	\$11,788,000 to \$13,008,000



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## Building Operations Analysis

- Based on the 3 possible building programs B\*K prepared a lengthy Operations Analysis.
- The analysis looks at:
  - Expenditures – including employee salaries, supplies, utilities, insurance, capital replacement etc.
  - Revenues – including fees from daily, monthly and annual passes, space rental, special programs, concessions, etc.
  - Proposed Operation: including comparison of rates and fees at other local facilities, projected attendance, hours of operation, recommended programs for maximizing revenue and marketing plan.



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## Building Operations Analysis

Conclusion of the Operations Analysis predicts the below.

### Small (31,000 sf)

Projected Expenditures	\$866,655
Projected Revenues	\$708,776
Difference	-\$157,878
Recovery Rate	82%

### Medium (39,000 sf)

Projected Expenditures	\$979,055
Projected Revenues	\$865,046
Difference	-\$114,009
Recovery Rate	88%

### Large (46,500 sf)

Projected Expenditures	\$1,030,525
Projected Revenues	\$ 902,187
Difference	-\$ 128,338
Recovery Rate	88%



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## Proposed Community Center Concept

- At the November 8 Board of Supervisors Work Session KBA and B\*K provided an in depth review of market analysis, proposed building programs and operations analysis.
- Based on the information the Board of Supervisors directed KBA to further develop the Medium Program of 39,000 sf.

Construction:	\$7,800,000 to \$8,580,000
Soft Costs:	\$1,400,000 to \$1,600,000
8% Contingency	\$ 752,000 to \$ 830,000
Total	\$9,952,000 to \$11,010,000

Projected Expenditures	\$979,055
Projected Revenues	\$865,046
Difference	-\$114,009
Recovery Rate	88%



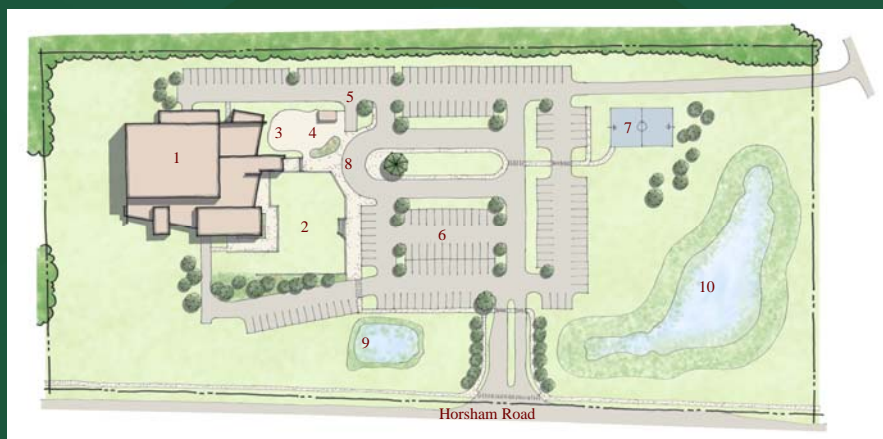
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## The Project Site

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## Schematic Site Plan

- |                         |                         |
|-------------------------|-------------------------|
| 1. New Community Center | 6. Parking lot          |
| 2. Great Lawn           | 7. Basketball Court     |
| 3. Tot Lot / Spray Park | 8. Drop Off / Loading   |
| 4. Pavilion             | 9. Existing Wetlands    |
| 5. Book Mobile Parking  | 10. Existing Stormwater |



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