

**HARWICH COMMUNITY CENTER
 LOWER LEVEL BUSINESS PLAN 2011
 DRAFT 06/22/2011**

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COMMITTEE

- Eric Beebe
- Barbara Bliss
- Jack Brown
- Carolyn Carey
- Lee Culver
- Barbara-Anne Foley
- Jill Mason
- Ed McManus

INTRODUCTION

The purpose of the business plan is to outline a strategy for the successful development, construction and operation of the lower level of the Community Center, including restructuring certain areas of the existing space on the main floor of the building.

In late 2009, an exploratory committee was formed to investigate the feasibility of designing, building and maintaining an expansion to the existing Community Center to generate revenue and meet the needs of our changing population.

The Community Center business plan lays out an action plan to which goals are identified and matched with specified resources.

EXECUTIVE SUMMARY

Purpose

The construction of the lower level has been a dream of the current staff since the building was constructed in 2000. The Community Center has been very successful and it has become apparent that growing services and existing space is the next logical step.

The Community Center will expand on its earlier successes with a number of significant enhancements. Changes to the lower level will include relocating and enlarging the Weight Room and creating an open studio space for exercise programs, in addition to adding locker rooms/restrooms, assessment rooms, offices, and in the distant future an adjoining structure to house three (3) pools.

The sports and fitness club industry is a booming business that produces over \$10.6 billion last year and is projected to continue its current trend.

Vision

The vision of the lower level is to increase the client base for the Weight Room by enlarging the space available for the Weight Room, purchasing new equipment through the existing Revolving Fund, and marketing to other communities. The Center also plans to add office space and assessment rooms. In addition, the open studio space will allow us to use existing rooms on the main floor for additional activities. Lastly, the vision includes three (3) pools with the necessary locker rooms. Our hope is that in the future we can partner with a rehab facility and rent/lease pool time and/or assessment rooms to help cover the costs of a pool facility.

Mission

The mission of the committee is to design, build, and operate a multi-purpose lower level at the Community Center designed to meet the recreational and leisure time needs of all age groups, and to support the community with a diversity of

programs and events. The plan will include reconfiguring space on the main floor to accommodate a senior lounge and café.

Goals

The Community Center has set four (4) major goals to be completed with the renovations of the lower level.

1. Secure funding for design plans necessary to determine the feasibility of expanding the lower level and reconfiguring space on the main floor of the Community Center.
2. Work with the Town and Friends of the Council on Aging to partner in the construction of the lower level project to increase some additional space for the Council on Aging on the main floor.
3. Conduct/investigate the feasibility of operating an independently run café within the Community Center in order to generate new revenue through a lease arrangement with the Town.
4. Continue to pursue the construction of a three (3) pool facility adjacent to the Community Center.

DESCRIPTION

The Community Center intends to design, construct, and plan for the operational support of upgrading the infrastructure of the existing 17,000 square foot basement, including moving, enlarging, and maintaining handicap accessibility of the Weight Room, establishing open studio space, providing locker rooms/restrooms and small assessment rooms. In addition to an office, we must maintain secure space for storage to be used by building departments.

Upon completion of the construction on the lower level, the main floor will receive a design makeover to establish a new front desk with office space, a café area and additional space for the Council on Aging.

Lastly, the future will hold building an adjoining three (3) pool facility. The three pools – one (1) for therapy, one (1) for children, and one (1) lap pool will measure in the following approximate ranges:

Lap Pool – 6,000 square feet (25 yards by 25 yards)

Children’s Pool – 900 square feet (10 yards by 10 yards),
6 inches to 1 foot in depth

Therapy Pool – 2,000 square feet
4 feet to 6 feet in depth

The goal will be to rent the pool and/or to join in partnership with a health care/rehabilitation facility to utilize the therapy pool. In addition there will be a user fee for membership to the pool.

MARKET ANALYSIS

Research indicates that the prime market for a Community Center is upper- to middle-class communities. Families in these communities search for ways to engage their children that are more than just activities their children passively enjoy. As Howard Gardner writes in his book *The Unschooled Mind*, “As institutions, schools have become increasingly anachronistic, while museums and community centers have retained the potential to engage students, to teach them, to stimulate their understanding, and most importantly to help them assume responsibility for their own future learning.” This is the idea behind expanding leisure space at the Community Center, so that children may transition from simply being taught or entertained to learning through active play.

Further information reveals that the U.S.’s aging population continues to seek active social and learning opportunities that are supported in the community in which seniors live. Harwich’s seniors, according to the Harwich Council on Aging Strategic Plan (2009-2019) will represent almost 61% of Harwich’s population.

PROJECTED COST

<i>Construction & Start-up Hard Cost</i>	<i>Projected Cost</i>
Land	\$0.00
Site Work	TBD
Design Engineering	TBD
Construction Cost	TBD
Security System	TBD
Utility Cost / Connection	TBD
Inspections / Permitting Fees	TBD

SUMMARY

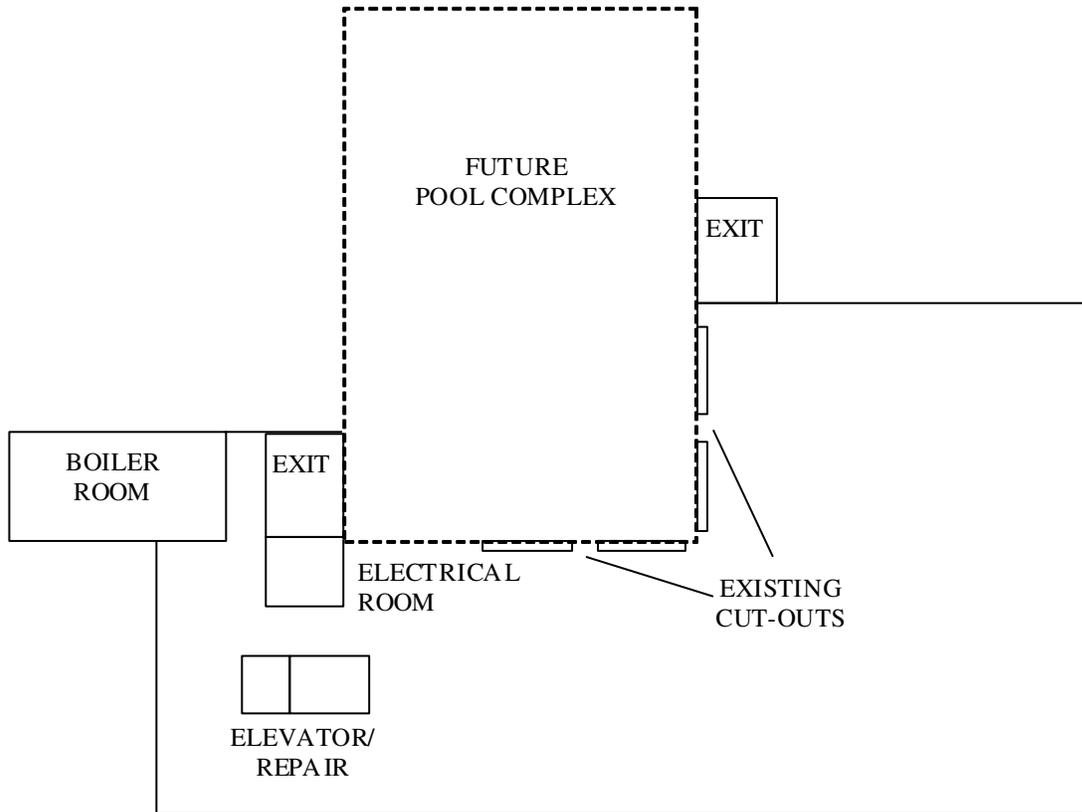
After years of planning the committee is prepared to be an integral part of the expansion project. In order to move forward with this important undertaking, the following steps must be planned and executed:

1. Do an RFP for design plans for the renovations of the Community Center.
2. Establish whether an independent café would succeed within the building.
3. Create a marketing plan to ensure new money.

4. Seek community partnership for the growth of the pool facility
5. Seek program partnership and alliances with area businesses and surrounding towns.

APPENDIX I

Lower Level Layout Diagram



Infrastructure to be Established

1. Handicap accessibility
2. Weight Room
3. Open exercise studio space
4. Restrooms and/or locker rooms
5. Assessment rooms
6. Office space
7. Building storage space

APPENDIX II

Projected Income

<i>Space</i>	<i>Revenue Opportunities</i>	<i>Projected Revenue Increase</i>	<i>Projected Total Income</i>	<i>Basis of Projection</i>
Lower Level Weight Room	Increased membership (New equipment, larger room size, student & non-resident memberships)	\$1,718	\$36,084	5% Membership increase
Current Weight Room (Large Room)	Lease for café	\$1,500 (New revenue)	\$1,500	Ice cream vendor contracts
Weight Room (Small Room)	Room or office space rental	\$1,200 (New revenue)	\$1,200	Meals of Wheels office rental (\$75 - \$100/month)
Lower Level Open Studio Space	Increased room rentals/building use (Increased availability of Gym & Multi-room)	\$312	\$15,957	2% Building use increase
Throughout Building – Program Fees	Ability to offer additional programs	\$357	\$1,823	2% Programming increase
Totals		\$5,087	\$56,564	

Current Community Center 2011 Revenues

<i>Revenue Source</i>	<i>Estimated Revenue (From Town)</i>	<i>Actual YTD Revenue</i>	<i>Percentage to Date</i>
Program Fees	\$1,665	\$1,788	107.4%
Passport Fees	\$2,500	\$4,215	168.6%
Building Use	\$9,110	\$15,645	171.7%
Weight Room	\$35,000	\$34,366	98.2%
Totals	\$48,275	\$56,034	116.1%

Current Community Center 2011 Operating Costs

<i>Service</i>	<i>Budgeted Cost</i>	<i>Actual YTD Costs</i>
Electric	\$50,115.00	\$52,799.48
Gas	\$43,168.00	\$42,832.25
Water	\$650.00	\$994.00
Maintenance/Repair	\$16,499.00	\$21,040.55
Purchase Services	\$16,000.00	\$11,882.94
Office Supply	\$2,975.00	\$2,279.27
Totals	\$129,407.00	\$131,828.49

Community Center Direct & Indirect Expenses

Expenses #01540

<i>Type of Expense</i>	<i>Service</i>	<i>Expense Amount</i>
Direct	Salaries & Wages	\$114,289.00
	Electricity	\$50,115.00
	Gas	\$43,168.00
	Water	\$650.00
	Other Maintenance/Repairs	\$16,499.00
	Purchased Services	\$16,000.00
	Office Supply	\$2,975.00
	Total Direct Expenses	\$243,696.00
Indirect (FY 10 Numbers)	Property Insurance	\$3,491.00
	Health Ins/WC	\$22,724.76
	Barnstable County Retirement	\$20,299.00
	Debt Service	\$380,550.00
	Other (Custodian Services)	\$49,832.78
	Total Indirect Expenses	\$476,897.54
	Grand Total Direct & Indirect Expenses	\$720,593.54

Community Center Expenses per Square Foot

Building Expenses per Square Foot

<i>Square Footage of Building</i>	<i>Total Expenses</i>	<i>Cost per Square Foot</i>
35,135 sq. ft.	\$720,593.54	\$20.50/sq. ft.

Building Utility Expenses per Square Foot

<i>Square Footage of Building</i>	<i>Utilities Expenses</i>	<i>Cost per Square Foot</i>
35,135 sq. ft.	Electricity \$50,115.00	\$2.67/sq. ft.
	Gas \$43,168.00	
	Water \$650.00	
	Total Utilities \$93,933.00	

APPENDIX IV

Membership Rates – The Beede Swim & Fitness Center, Concord, MA



MEMBERSHIP RATES

- 8 Lane Lap Pool
- Warm Water Therapy Pool
- Children's Play Pool
- Deep Water Diving Well
- Weight Training Room
- Single Station Machines
- Free Weights
- Cardio Fitness Room
- Treadmills with TVs
- Arc Trainers with TVs
- Personal Training
- Childcare Available

Concord and Carlisle Residents

	Adult	Couple	Family	60+ Adult	60+ Couple	14+ Student
Fitness and Swim	\$840	\$1330	\$1590	\$615	\$1005	\$615
Swim	\$740	\$1190	\$1390	\$540	\$880	\$540
Fitness	\$740	\$1190	\$1390	\$540	\$880	\$540

Non-Residents

	Adult	Couple	Family	60+ Adult	60+ Couple	14+ Student
Fitness and Swim	\$940	\$1430	\$1790	\$715	\$1115	\$715
Swim	\$840	\$1290	\$1490	\$640	\$980	\$640
Fitness	\$840	\$1290	\$1490	\$640	\$980	\$640



All memberships begin the day of purchase and are valid for one year. A \$199 joining fee is applied to all new memberships.

Hours of Operation

Monday through Friday: 5:30AM – 9:00PM
 Saturday and Sunday: 7:00AM – 6:00PM

The Center is closed on the following days:
 Patriots Day, Easter, Memorial Day, July 4, Labor Day and Christmas



Call 978.287.1000

Concord Recreation Department
 498 Walden Street
 Concord, MA 01742

Effective 01/01/09

Membership Rates are guaranteed through December 31, 2009.

Membership Rates & Fees – Percy Walker Pool, Duxbury, MA

Percy Walker Pool
Duxbury MA

Membership Fees

	<u>Monthly</u>	<u>6 month</u>	<u>Yearly</u>
<u>Resident Fees</u>			
Family	\$60	\$300	\$480
Individual Adult (18+)	\$50	\$225	\$375
Senior Couple (60+)	\$55	\$190	\$260
Senior Individual (60+)	\$50	\$160	\$210
Individual Youth (10+)	\$50	\$190	\$250
<u>Non-Resident Fees</u>			
Family	\$90	\$500	\$800
Individual (18+)	\$75	\$240	\$420
Senior Couple (60+)	\$65	\$260	\$350
Senior Individual (60+)	\$60	\$230	\$300
Individual Youth (10+)	\$60	\$240	\$300

Lesson Fees

	1 day per week/ 30 minute class	2 days per week	8 lessons/ 45 min class
Resident Member	\$90	\$125	\$90
Resident non-member	\$100	\$170	\$140
Non-resident member	\$110	\$180	\$130
Non-resident non-member	\$125	\$215	\$170

Miscellaneous Fees

Non-member daily guest fee:	Adult: \$10 (per visit)	Children: \$7 (per visit)
Hourly Rental Rate:	\$175 per hour	
Lane Rental:	\$30 per hour	
Aquafitness: (12 weeks)	Members: \$95 w/out instructor	Non-members: \$115 w/out instructor
	Members: \$155 w/ instructor	Non-members: \$225 w/instructor
Swim Meet fee:	\$200 per hour	
Long Term Rental Rate:	\$125 per hour	
Diving Board Rental Rate:	\$75 per hour	
Multi Purpose Room Rental Rate:	\$25 per hour	

Class Fees – YMCA Cape Cod, West Barnstable, MA

AQUATICS

Lifeguarding

Class Code # 02401. Successful completion of this 35+ hour course provides certification in lifeguard training, Community First Aid, and CPR for the Professional Rescuer and is offered year-round during YMCA program sessions.

Proposed class schedules are available in the reception area. Candidates must be at least 15 years of age before the last class* and successfully complete a preliminary skills test.

Members \$210 • Nonmembers \$265
Participation does not guarantee certification. (*proof—birth certificate, license, etc.—required)

Lifeguard/CPR Challenge/Review

Class Code # 02402 Is your lifeguard or CPR certification about to run out? We offer challenges periodically throughout the year. Remember, if you are interested in challenging, you only get one chance to pass. Make sure you study beforehand or else you will have to enroll in one of our lifeguard classes. Call the Aquatics Director for details at 362-6500 x103

10 to 14 year olds!!!
We've got classes for you!

Guard Start

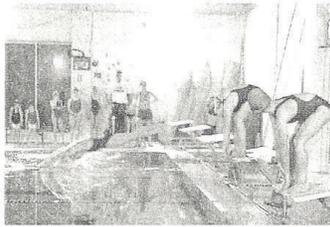
Class Code # 02404. An introduction to lifeguarding for children ages 11 to 14. Prerequisites include the ability to swim front crawl 25 yards, tread water for one minute, and swim underwater for 10 feet.

February 19 - 23, 2:00PM to 4:00PM
April 16 - 20, 4:00PM to 6:00PM
Members \$30 • Nonmembers \$60

WSI Aide

Class Code # 02405. Water Safety Instructor Aides learn how to help instructors during swim lessons. This program is for anyone age 10 or older who has completed the fish swim level.

February 19 - 23, 4:00PM to 6:00PM
Members \$30 • Nonmembers \$60



Makos Swim Team

Spring/Summer Season

Class Code # 02301. We have two orientation meetings that you may attend. March 6 or 7 from 6:30-7:30PM. At that time you may pick-up a Spring/Summer Parent Handbook, and talk with our coaches. Swimmers may then sign-up for a 5 week session of stroke work from March 12 - April 13. The Spring/Summer season will start April 23. All Mako swimmers must maintain a YMCA annual membership. *Spring/Summer Fees TBA*
March/April Session \$45.00

Arthritis Foundation/ YMCA Aquatics

ADULT Class Code # 02101
A recreational class in our 88 degree pool for adults with any type of arthritis. Participants are instructed in a series of specially designed activities and exercises to assist with flexibility and range of motion. It is not necessary to know how to swim to participate in this program. Registrants may attend any scheduled session up to 3 times per week with a doctor's recommendation.
M, W, F 8:00AM; M, T, W, Th, F 11:30AM
Members \$45.00 • Nonmembers \$90.00

Arthritis Plus

ADULT Class Code # 02102
Pick up the pace! Further work in the 88 degree pool for those who have made progress in the arthritis class. Challenging but moderate. A doctor's recommendation is required.

M, W, F 12:30PM-1:30PM
Members \$45.00 • Nonmembers \$90.00

Aquacize!

ADULT Class Code # 02103
An aerobics program held in the main pool which includes warm-up, cardio conditioning, and isolation exercises for specific muscle groups plus a cool down. Let the water provide the resistance. No impact!!

M & W 7:30PM-8:30PM
Members \$34.00 • Nonmembers \$68.00



No Sweat!

ADULT Class Code # 02104
Jump start your day with a great workout in the pool. Work on your aerobic conditioning by using the water's resistance. A lap swim is encouraged after the workout.

M, W, F 10:00-10:45AM
Members \$39.00 • Nonmembers \$78.00

For more information on any of the above programs, please contact the Aquatics Director at 362-6500 ext 103.

AQUATICS

YMCA SWIM LESSONS

"YMCA Swim Lessons" is a program developed by the YMCA of the USA. This program encompasses all ages and levels of swimming ability. It focuses on a student-centered approach to teaching, fostering an active involvement in the lesson and a better understanding of the material by the students. The most exciting change to the programming is the incorporation of the latest developmental research and the most successful methods of teaching.

NOTE: Class size is limited! Preregistration is strongly recommended to secure a place in the class of your choice.

****Parents: The aquatics staff asks that you please wait in the pool lobby during lessons unless otherwise specified by the instructor. And please take your outdoor shoes off before coming on the pool deck.**



Family Swim Schedule

(subject to change)

Both Pools

Tuesday & Thursday	6:30-9:00PM
Friday	7:30-9:00PM
Saturday	1:00-6:30PM
Sunday	1:00-5:00PM

Small Pool Only

Friday	5:30-6:30PM
Sunday	Noon-2:00PM

For the safety of your children, all swimmers 9-years old and younger and all non-swimmers must be accompanied in the water by a parent or other adult at all times.

Waterbabies I

Shrimp & Kippers Class Code # 02201
6 to 12 months 30 Minutes

An adjustment program designed to introduce young swimmers to the water, basic safety issues, and having fun. A parent or another trusted adult must accompany their Waterbaby in the pool.
T 6:00PM, W 9:00AM, Sat 8:00AM
Members \$24.00 • Nonmembers \$48.00

Waterbabies II

Inia & Perch Class Code # 02202
13 to 36 months 30 Minutes

See above for program description.
M 9:50AM; T 9:20AM & 5:30PM
W 9:30AM; Th 8:30AM; F 9:10AM
Sat 8:30AM & 12:20PM
Members \$24.00 • Nonmembers \$48.00

Pikes with Parents

AGES 3 to 5 Class Code # 02203

This class is for the 3 year old who is not yet comfortable in the water. Participants will be starting the paddling and kicking skills that are covered in the PIKE level. A flotation device is used during the class. Children are accompanied in the water by their parent. The goal is to wean the child in one session. 30 Minutes
T 8:30AM; Sat 11:40AM
Members \$34.00 • Nonmembers \$68.00

Pikes I

AGES 3 to 5 Class Code # 02204

This class is for first-time Pikes or Pikes who are still very uncomfortable in the water. Orientation to the pool and group instruction, and encouraging independence in the pool using flotation are the key elements of this program. 30 Minutes
M 1:35PM; T 9:55AM
Members \$34.00 • Nonmembers \$68.00

Pikes II

AGES 3 to 5 Class Code # 02205

For those swimmers who have been in Pikes before but are not quite ready for Eels. 30 Minutes
M 10:25AM & 3:25PM; T 4:55PM; W 5:35PM
Th 2:45PM; F 11:00AM, 4:10PM, Sat 11:00AM
Members \$34.00 • Nonmembers \$68.00

Eels

AGES 3 to 5 Class Code # 02206

This program builds on the development of the Pike sessions. Independence, basic skills, and swimming with reduced (or without) flotation is emphasized.

30 Minutes. M 9:10AM, 2:10PM & 4:00PM;
T 4:05PM; W 4:00PM & 6:05PM; Th 3:20PM;
F 3:35PM; Sat 9:50AM & 10:25AM
Members \$34.00 • Nonmembers \$68.00

Rays

AGES 3 to 5 Class Code # 02207

This program is conducted without flotation and features continued development of swimming skills such as rhythmic breathing, flutter kicking, and endurance. (Main Pool)

45 Minutes. M 10:45AM & 4:00PM;
T 4:00PM; W 2:00PM, 4:00PM;
F 10:45AM; Sat 10:45AM
Members \$39.00 • Nonmembers \$78.00

Starfish

AGES 3 to 5 Class Code # 02208

This program continues to develop the swimmer's aquatic skills while introducing survival floating, surface dives, somersaults, jumping from a height, boating safety and other safety issues. Focus is on endurance. (Main pool). 45 Minutes

T 2:00PM, 4:45PM; Sat 10:45AM
Members \$39.00 • Nonmembers \$78.00

YSL Polliwog

6 YEARS & UP Class Code # 02209

This class is for a beginner without experience or with limited skills. The goal is to develop confidence, rudimentary breathing skills and a paddle stroke on front, back and side. 45 Minutes

M 4:45PM; W 4:45PM; Th 4:00PM & 4:45PM
Sat 9:00AM & (10:45AM Main Pool)
Members \$39.00 • Nonmembers \$78.00

**No Preschool, Youth
or Adult Swim Lessons during
School Vacation Weeks - February
19-23 and April 16-20.**

AQUATICS

YSL Guppy

6 YEARS & UP Class Code # 02210
This class is for an advanced beginner with some confidence in the main pool. The goal is to develop an alternating and symmetrical arm stroke with rudimentary rotary breathing on your front, an alternating and symmetrical arm stroke on your back and a side-stroke.

45 Minutes. M, T, W, Th 4:00PM;
M, T, Th 4:45PM
Sat 9:10AM, 10:00AM & 10:45AM
Members \$39.00
Nonmembers \$78.00

YSL Minnow

6 YEARS & UP Class Code # 02211
The basic goals for these advanced beginners is to develop a rudimentary crawl with rotary breathing, a rudimentary breaststroke, and elementary backstroke, backcrawl and sidestroke.

45 Minutes. M 4:00PM; T, W 4:45PM;
Th 4:00PM, 4:45PM; Sat 9:10AM & 10:00AM
Members \$39.00
Nonmembers \$78.00

YSL Fish

6 YEARS & UP Class Code # 02212
This class is for intermediate swimmers. The goal is to achieve a front crawl, back crawl, breaststroke, elementary backstroke and sidestroke with appropriate open turns and glides as well as rudimentary fly for 15 yards. **45 Min.**
M 4:45PM; T 4:00PM; W 4:45PM; Th 4:45PM;
Sat 9:10AM
Members \$39.00 • Nonmembers \$78.00

YSL FlyingFish

6 YEARS & UP Class Code # 02213
For the advanced swimmer the goal is an increased efficiency and endurance in the six basic strokes (front crawl, backstroke, breast stroke, side stroke, elementary backstroke and butterfly), with an introduction to flip turns, starts and pullouts. **45 Minutes.** T 4:45PM;
W 4:00PM; Th 4:45PM; Sat 10:00AM
Members \$39.00 • Nonmembers \$78.00

YSL Shark

6 YEARS & UP Class Code # 02214
For the advanced swimmer to fine-tune their strokes and learn the concepts of competitive swimming along with building endurance. **45 Minutes**
W 4:45PM; F 4:45PM
Members \$39.00 • Nonmembers \$78.00



Do you have a pool at your home?
Summer's coming and our YMCA Home Pool Program can teach your children how to swim in your own pool. For a brochure and more information, please call Tom Lincoln at 362-6500 x103

Swim Lessons for Challenged Youth

6 YEARS & UP Class Code # 02215
Ages 6+, this program is custom tailored to the special needs of your swimmer. This class is held in both pools. **45 Minutes.** F 4:45PM
Members \$39.00 • Nonmembers \$78.00

Adult Swim Lessons

This program offers YMCA aquatic instruction to adults. Adults can learn to swim or improve current skills. **45 Min.**
Beginners - Class Code # 02216:
M 7:00PM; T 9:00AM
Advanced Beginners or Intermediates
Class Code # 02217: M 7:45PM; T 9:45AM;
Th 1:30PM
Members \$39.00 • Nonmembers \$78.00

ISEP

ADULTS Class Code # 02501
Our Individualized Swimming Exercise Program is an adapted exercise and swim instruction program for adults with special needs. Programs are custom designed to increase the individual's fitness and independence. An aide may need to accompany some class members. **60 Minutes.** M, Th 5:30PM; F 1:30PM
Members \$15.00
Nonmembers \$60.00

Swim Clinic

ADULT Class Code # 02502
Conducted during vacation weeks, these clinics are designed for any adult lap swimmer regardless of age or capability. Participants will receive coaching in stroke development, technique, turns, and work-out options. Video taping and analysis of technique are included. **45 Min.**
Members \$12.00
Nonmembers \$24.00

Fit & Swim

ADULT Class Code # 02105
This exercise and swim class offers 45 minutes of exercise in the pool to stretch and tone muscles followed by 15 minutes of lap swimming or water walking. (You need not be a "swimmer" for this class.) **60 Minutes**
M, W, F 9:00AM or 1:00PM
Members \$34.00 • Nonmembers \$68.00

Please Note

Women's Locker Room will be closed on Thursdays from 1:15 - 1:45PM for additional cleaning.