

Jefferson Hills Community Center – Feasibility Study

Jefferson Hills, PA



Ryan M. Pierce, AIA
Principal-in-Charge

David W. Nitchkey
Principal – Design

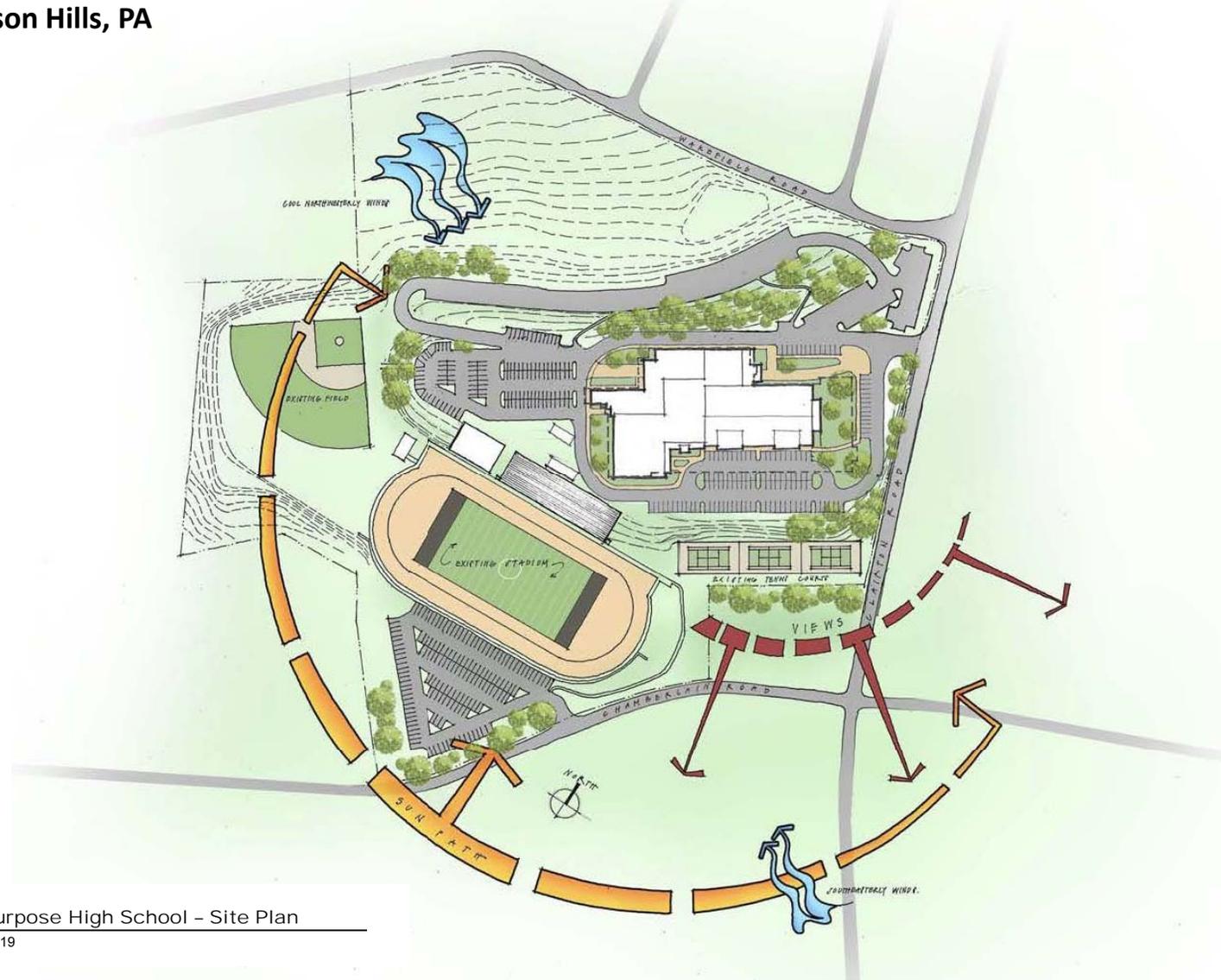
Matthew K. Pfennig
Principal – Design



Existing Thomas Jefferson High School Site

Jefferson Hills Community Center – Option 1

Jefferson Hills, PA

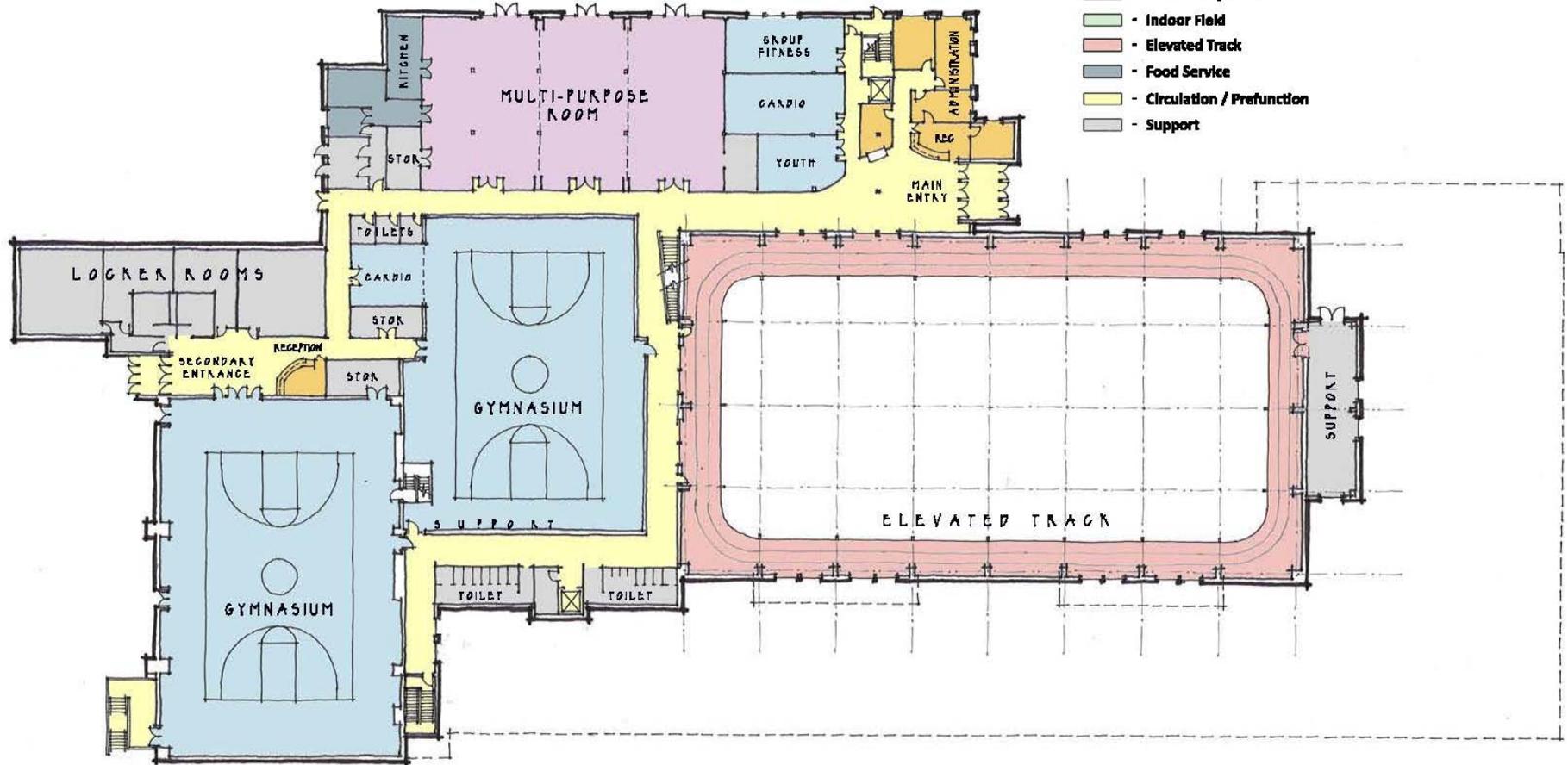


Repurpose High School – Site Plan
May 2019

Jefferson Hills Community Center – Option 1

Jefferson Hills, PA

- Administration
- Community Recreation Space
- Community Rooms
- Indoor Field
- Elevated Track
- Food Service
- Circulation / Prefunction
- Support

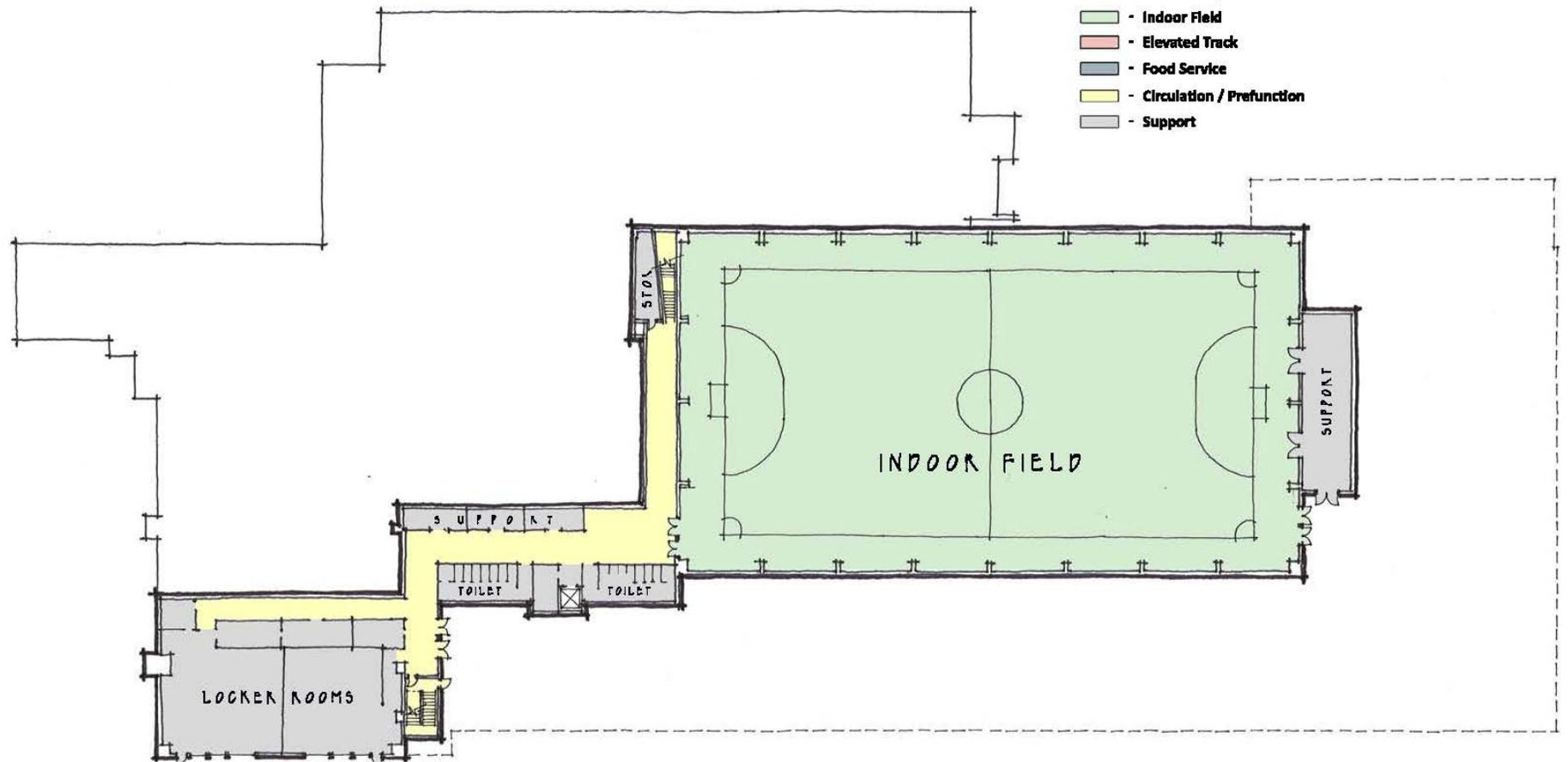


Repurpose High School - First Floor Plan
May 2019

Jefferson Hills Community Center – Option 1

Jefferson Hills, PA

- Administration
- Community Recreation Space
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Repurpose High School – Lower Level Plan
May 2019

Jefferson Hills Community Center – Option 1

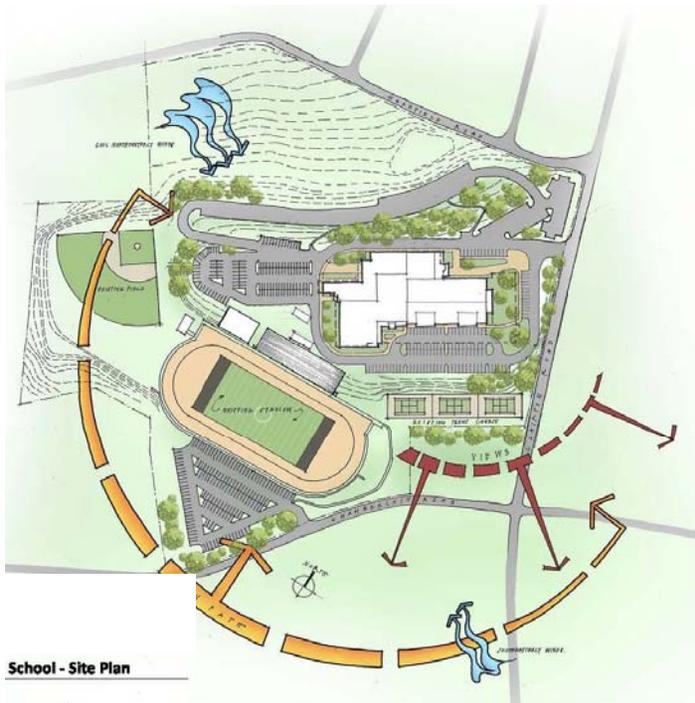
Jefferson Hills, PA



Repurpose High School - Perspective
May 2019

Jefferson Hills Community Center – Option 1

Jefferson Hills, PA



Building Area Summary:

Pre-Engin. Building (Gyms):	0 GSF
Traditional New Construction:	3,818 GSF
<u>Renovation Area:</u>	<u>39,993 GSF</u>
Total Building Area:	43,811 GSF

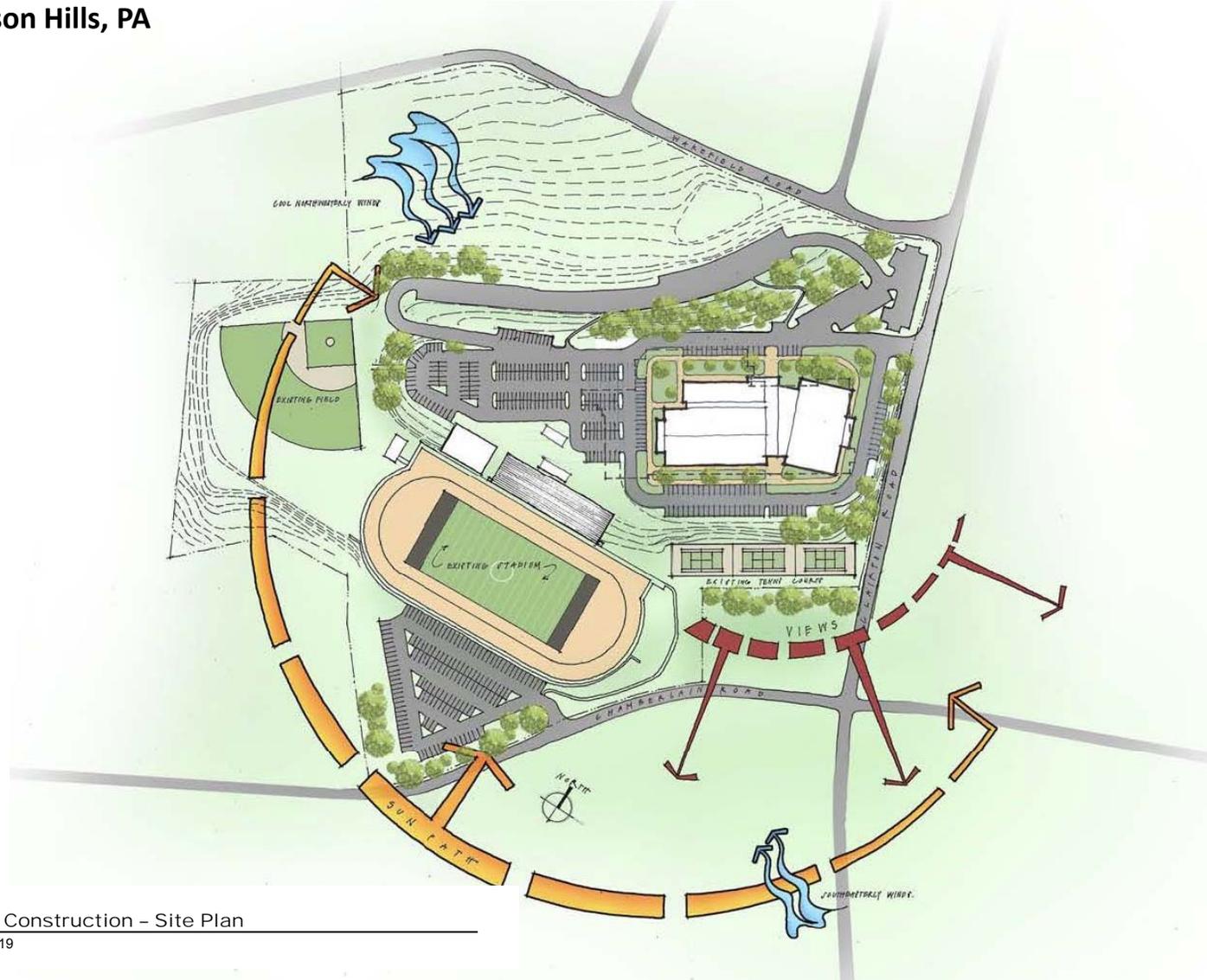
Cost Summary:

Hard Costs:	\$7,923,265
Cont./Supplemental Costs:	\$1,366,955
<u>Soft Costs:</u>	<u>\$1,311,522</u>
Total Project Cost:	\$10,601,742

Add Indoor Turf Field: **\$2,600,000**

Jefferson Hills Community Center – Option 2

Jefferson Hills, PA



New Construction – Site Plan
May 2019

Jefferson Hills Community Center – Option 2

Jefferson Hills, PA

- Administration
- Community Recreation Space
- Community Rooms
- Indoor Field
- Elevated Track
- Food Service
- Circulation / Prefunction
- Support

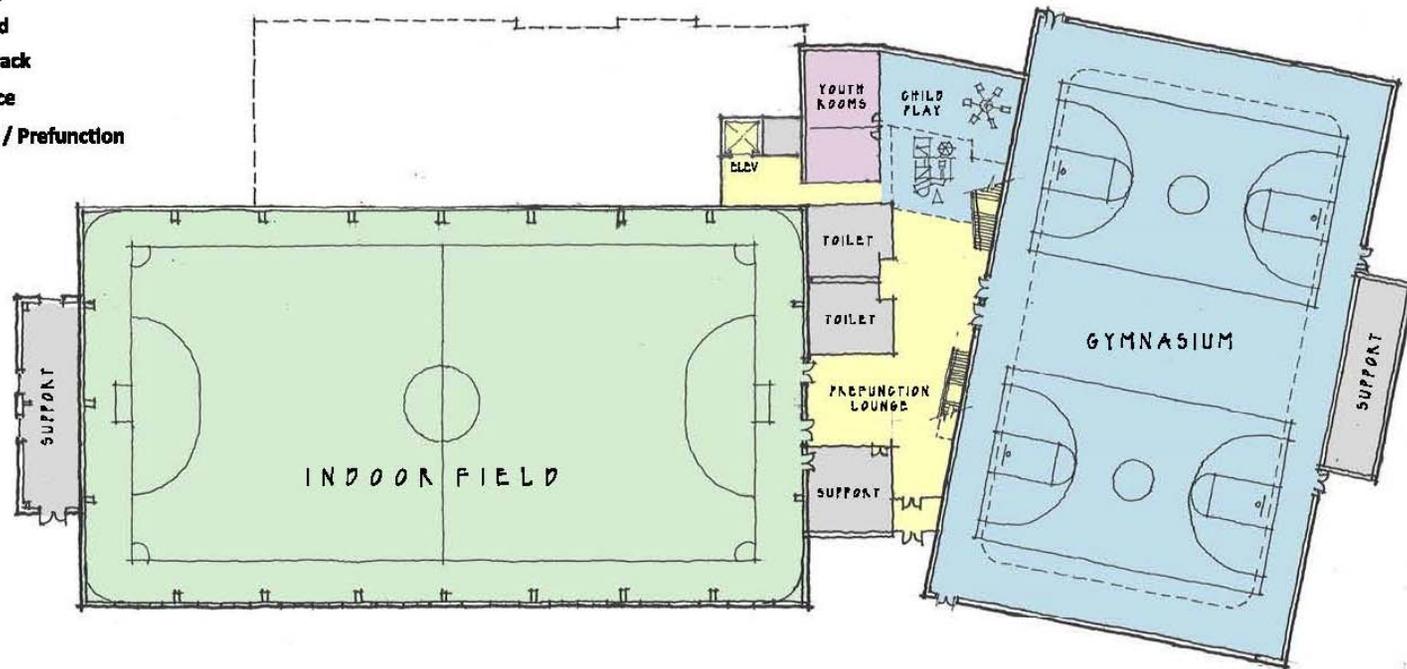


New Construction – First Floor Plan
May 2019

Jefferson Hills Community Center – Feasibility Study

Jefferson Hills, PA

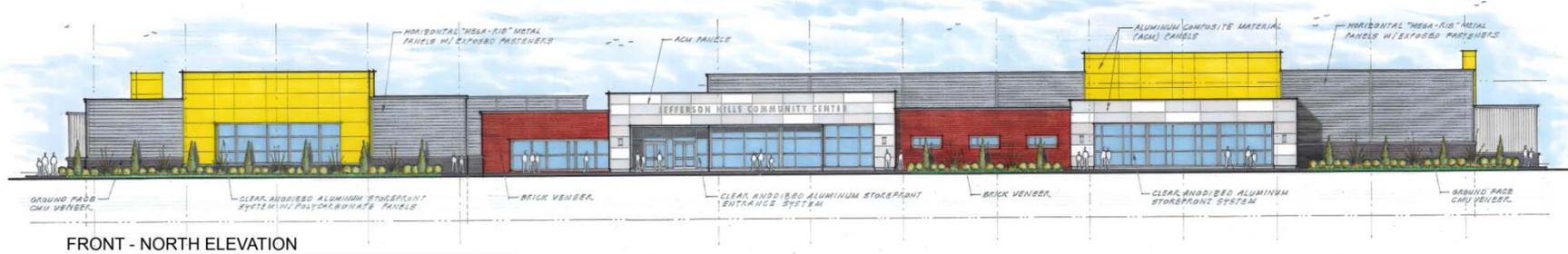
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- Support



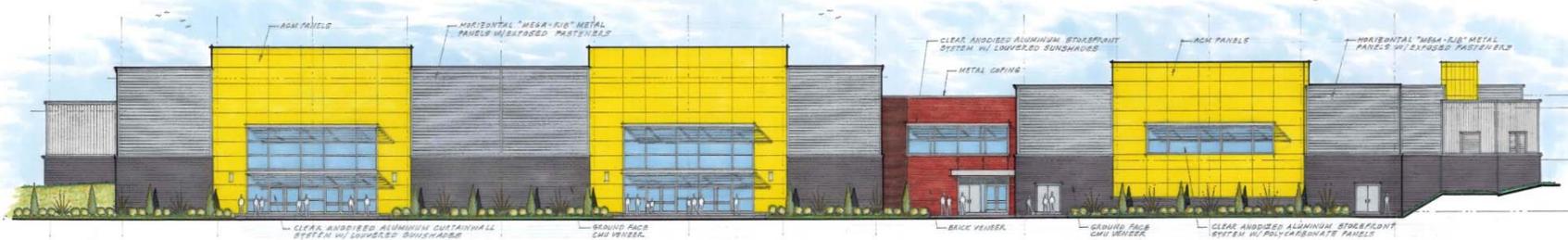
New Construction – Lower Level Plan
May 2019

Jefferson Hills Community Center – Option 2

Jefferson Hills, PA



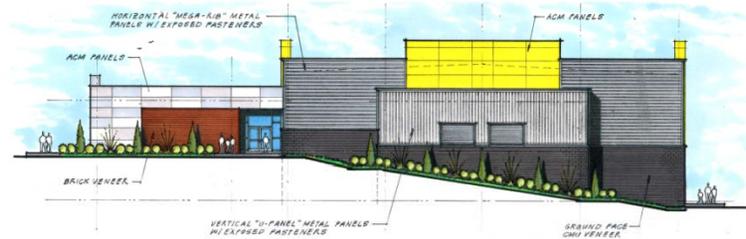
FRONT - NORTH ELEVATION



REAR - SOUTH ELEVATION



OLD CLAIRTON ROAD - EAST ELEVATION



WEST ELEVATION

New Construction - Elevations

May 2019

Jefferson Hills Community Center – Option 2

Jefferson Hills, PA



Building Area Summary:

Pre-Engin. Building (Gyms):	18,500 GSF
Traditional New Construction:	23,675 GSF
Renovation Area:	0 GSF
Total Building Area:	42,175 GSF

Cost Summary:

Hard Costs:	\$10,062,125
Cont./Supplemental Costs:	\$1,730,561
Soft Costs:	\$1,591,769
Total Project Cost:	\$13,384,455

Add Indoor Turf Field: \$2,600,000

Jefferson Hills Community Center – Benchmarks

Jefferson Hills, PA



National Benchmarks:

- The Majority of Community Centers Built today are between **50,000-75,000 GSF**
- Most Centers Include: Multi-Purpose Gym Space, Weight/Cardio Area, Group Exercise Rooms, Drop-in Child Care, Classroom Space, and Community Room Space
- Nearly **65-70% of Operating Costs are in Personnel Costs**, followed by 20-25% for Contract Services, 8% for Commodities, and 2% for Capital Replacement
- Average Operating Cost Recovery Rate for Suburban/Rural Centers is **50% or lower**
- It is common for Centers to have tiered membership structures, with **Non-Resident Rates 25-50% higher** than Resident Rates.
- Most Centers are open from 5:00 AM-10:00 PM weekdays, from 8:00 AM-8:00 PM on Saturdays, and from noon-8:00 PM on Sundays.

Jefferson Hills Community Center – Benchmarks

Jefferson Hills, PA

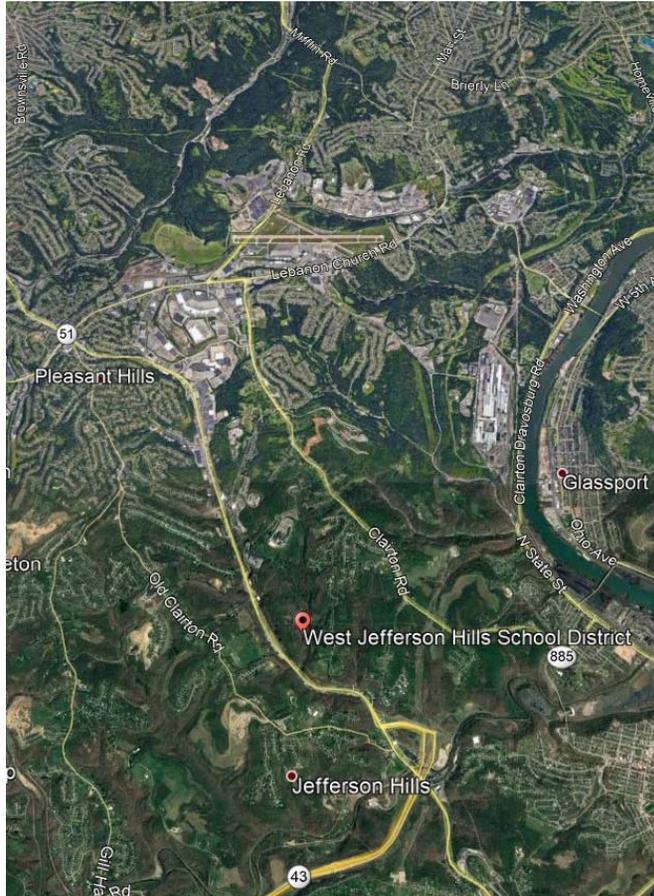


Local Benchmarks:

- The Majority of local Community Centers are between **40,000-60,000 GSF**
- Most Local Centers Include: Multi-Purpose Gym Space, Weight/Cardio Area, Group Exercise Rooms, Classroom Space, and Community Room Space. Some include a Pool and/or have Outdoor Facilities
- Operating Costs range from **\$300,000-\$600,000/Year**.
- None were break-even in their first three years. **Only one is currently break-even** or revenue positive (North Fayette)
- All **charge Membership Fees or Usage Charges**, which vary by residency.
- Range of Programs offered and amount of Cost Recovery **varies greatly** by community and is greatly influenced by affluence of each community.

Jefferson Hills Community Center – Demographics and Operating Model

Jefferson Hills, PA



Primary Service Area:

Jefferson Hills:	+/- 11,000 Residents
Households:	4,500-5,000
Pleasant Hills:	+/- 8,500 Residents
Households:	2,000-2,500
West Elizabeth:	+/- 550 Residents
Households:	150-200

Total Residents: +/- 20,000 Residents

Penetration Rate @ 5%: **1,003** Residents
(for annual Memberships) **250** Households

Secondary Service Area:

(West Mifflin, Elizabeth, Clairton, South Park, Baldwin)

Estimate: 35,000 Potential Members

Penetration Rate @ <1%: **100** Residents
(for annual Memberships) **40** Households

Jefferson Hills Community Center – Demographics and Operating Model

Jefferson Hills, PA



FRONT - NORTH ELEVATION



REAR - SOUTH ELEVATION



OLD CLAIRTON ROAD - EAST ELEVATION

Potential Membership Revenue:

Participating Resident Households:	250
Participating Non-Res Households:	40
Resident Membership Rate:	\$200/year
(Per Household)	
Non-Res Membership Rate:	\$300/year
Resident Rate Revenue:	\$50,000
Non-Res Rate Revenue:	\$12,000
Total Membership Revenue:	\$62,000/Year

Other Potential Revenue:

Program Fees:	\$8,000
Athletic Rental Fees:	\$12,000
Miscellaneous:	\$5,000
Total Membership Revenue:	\$25,000/Year

Total Potential

Annual Revenue: \$87,000/Year

Jefferson Hills Community Center – Benchmarks

Jefferson Hills, PA



Annual Operating Costs:

Personnel Costs:

Rec Director/Facility Manager:	\$75,000
Rec Supervisor:	\$45,000
Admin Assistant:	\$30,000
Custodian (50%):	\$17,500
Part Time Staff (5,000 Hrs):	\$50,000
<u>Benefits-Full-Time Staff (30%):</u>	<u>\$62,250</u>
Estimated Total:	\$279,750

Other Costs:

Contract Services:	\$80,000
Commodities:	\$30,000
<u>Capital Replacement:</u>	<u>\$8,000</u>
Estimated Total:	\$118,000

Total Operating Costs: +/- \$397,750

Jefferson Hills Community Center – Demographics and Operating Model

Jefferson Hills, PA



Annual Operating Budget:

Annual Operating Costs	-\$397,750
Potential Direct Revenue:	\$87,000

Annual Operating Shortfall: **-\$310,000**



Sources of Potential Operating Revenue to Close Shortfall:

- Jefferson Hills Borough
- Borough of Pleasant Hills
- Borough of West Elizabeth
- West Jefferson Hills School District

- Commercial Community Stakeholders
- State and Federal Program Grants
- Increase Service Area
- Offer More Amenities (Increase Rentals)
- Offer Revenue-Generating Programs

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