

**BATAVIA ACTIVITY
RECREATION CENTER
BUSINESS PLAN**

FEBRUARY 2020





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CHAPTER ONE – INTRODUCTION

The community served by the Batavia Park District (BPD) has expressed the need for a new indoor recreation center. BPD has a legacy of delivering a wide variety of quality recreational programs and experiences; however, the lack of indoor recreation space is limiting the delivery of services. Extensive community engagement and planning helped identify residents' need for indoor space and BPD considers the addition of a new recreation center an important priority. This led to the conceptual development of the Batavia Activity Recreation Center (BARC).

In order to move the concept forward, PROS Consulting was selected to assist in completing a Business Plan for the potential BARC. The Business Plan is a logical progression from the needs assessment that analyzes the market and establishes an operational plan for the proposed facility. Once the operational philosophy and assumptions are established, a pro forma is developed to forecast the financial performance of the BARC and determine the overall feasibility of the project.

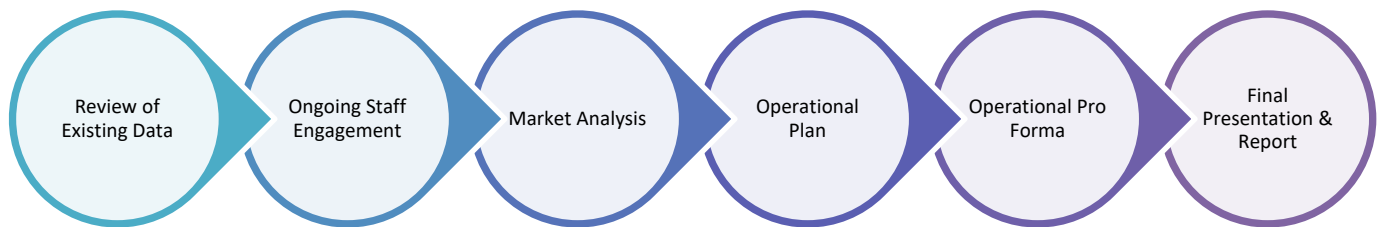
1.1 CORE STRATEGIES

By providing an objective analysis of the market and an optimal operational plan, the BARC has the opportunity to be viable and financially stable, while meeting the needs of the local market. This study will also ensure that the facility meets the economic and financial expectations of BPD and the community as a whole. Three core strategies were utilized as the primary objectives for the BARC Business Plan:

- **Objective Analysis** - A project of this nature must be founded in an objective approach that demonstrates to all interested and affected parties that the final outcome is based on good data, sound analysis, and valid assumptions. The highest standards of professional practice and industry knowledge were applied to this project.
- **Market Focus** - Careful consideration of the market position has to be first and foremost; a broad focus with an emphasis on community input helps identify opportunities in the market place. This market focus should consider the existing resources of the area along with ongoing initiatives. All recommendations are strategically developed to support public need and operational success.
- **Financial Sustainability and Economic Viability** - Exciting projects with visions of activity and vibrance are great candidates for capital dollars, but inevitably, these projects have to be operated and maintained or their success wanes. The financial performance of the BARC should be able to responsibly generate revenue to sufficiently support operational expenses at an optimal ratio to other realistic forms of financial support available.

1.2 PLANNING PROCESS

The Business Plan process follows the planning path illustrated below. This process is designed to emphasize market data and community interests to determine the appropriate design of the facility, along with the application of best practices to determine the optimal operation and financial forecast. The review of existing data includes a prior community survey and demographic information from a parallel BPD planning effort. Ongoing staff engagement throughout the process was necessary to develop a plan that is reasonable and consistent with BPD's vision and mission for the facility. The market analysis evaluates the demographics of the population served, recreational trends, and similar service providers. The operational plan establishes all the working details of the facility and provides assumptions that informs the operational pro forma. The pro forma forecasts the financial performance of the BARC by establishing a baseline year of revenues and expenditures, then projecting five years of operational growth. The Feasibility Study culminates in a final report with all findings and recommendations, as well as a presentation to the Park Board Commissioners.



1.3 CONCLUSION

Based on the information provided in the Business Plan, there is a clear need and a promising opportunity to move forward with the BARC facility. The market analysis uncovered notable gaps for indoor recreation opportunities in Batavia and identified the characteristics of potential users of the BARC. The facility program plan and concept design were developed with respect to market conditions and the specific needs and preferences identified by community stakeholders. The operational plan and pro forma provide operating assumptions and establish revenue and expenditure targets for an active, high-performing facility over the first six years.

The energy and excitement of the community for a new indoor facility highlights the importance of improved access to indoor recreation space and shows residents value enhancements to BPD that benefit overall quality of life. The BARC fits the vision of a healthy, vibrant community and will make Batavia a better place to live, work, and play. Based on the strong community interest and the promising forecast of the BARC's operational performance, the time is ripe for a new indoor facility that will continue elevate BPD to the high expectation for quality recreation services in Batavia.

CHAPTER TWO - MARKET ANALYSIS

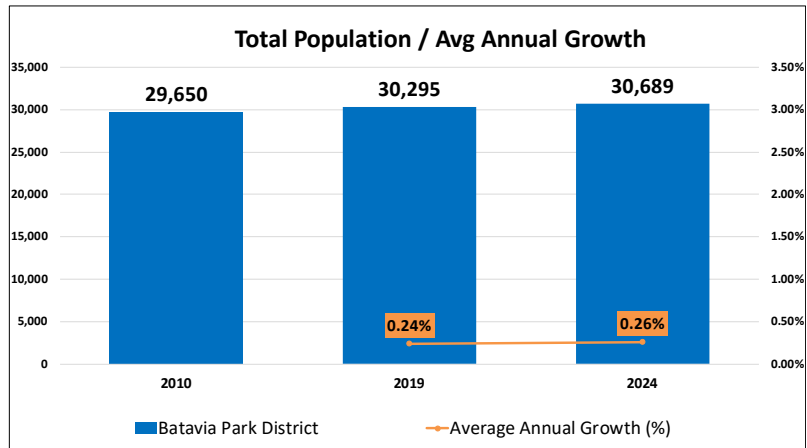
The market analysis for the BARC includes a review of demographics for District residents, comparison of national recreational trends, and a similar service provider analysis. These components help determine the characteristics and interests of potential users of the BARC facility.

2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis describes the population within the District. This assessment is reflective of the District’s total population and its key characteristics such as age segments, race, ethnicity, and income levels. Demographic data used for the analysis was obtained from the Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. The demographic data reflects actual figures reported in the 2010 Census, as well as current estimates for 2019 and 2024 as obtained by ESRI. The BPD boundaries were utilized for the demographic analysis.

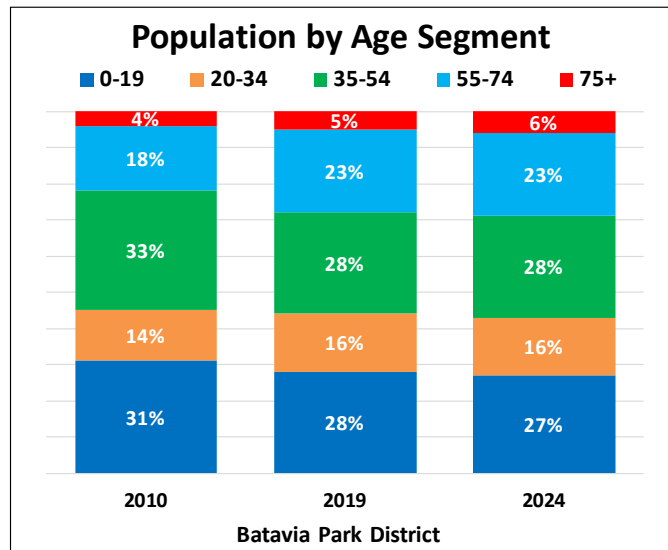
2.1.1 POPULATION PROJECTIONS

The BPD population is currently estimated at 30,295, which is up slightly (0.24% annually) from the 2010 US Census. The population is projected to increase minimally over the next five years, with a total of 30,689 residents by 2024.



2.1.2 AGE SEGMENT PROJECTIONS

The current age segment distribution among district residents shows 84% of the population is trisected by youth (0-19), middle-age adults (35-54), and seniors (55+); while young adults (20-34) only represent 16% of the total. Since 2010, the senior population has experienced the largest growth, followed by a small increase in the 20-34 population. Over the same period, the middle-age adult and youth populations underwent a notable decrease. Projections for 2024 expect the current age distribution to remain fairly consistent.



2.1.3 DEMOGRAPHIC SUMMARY COMPARISON

The table below provides a demographic snapshot of the current BPD populace in 2019, as well as a comparison to the state and national levels. Total district residents increased at a rate much slower than the US, but more than three times the annual growth rate of the state of Illinois. Although the slow annual growth signals that there is less likelihood of significant demographic shifts, any future growth should be monitored to understand which segments are being affected. The above average household size coupled with relatively larger youth (0-19) and middle-age adult (35-54) segments, likely indicates a notable presence of families in the district. The BPD populace is very limited in both diversity (88% White Alone) and ethnicity (9.1% Hispanic / Latino). Per capita income (\$44,879) and median household income (\$101,008) are both well above state and national levels, which may indicate a greater presence of disposable income and residents might be willing to pay more for high-quality facilities and value-added services. Overall, the BPD population has favorable demographic characteristics to support an indoor facility with high utilization, strong revenue generation, and a multi-generational appeal.

2019 Demographic Comparison		Batavia Park District	Illinois	U.S.A.
Population	Total Population	30,295	12.9M	332.4M
	Avg Annual Growth ('10-'19)	0.24%	0.07%	0.85%
	Average Household Size	2.83	2.58	2.59
Age Segments	Ages 0-19	28%	25%	25%
	Ages 20-34	16%	21%	21%
	Ages 35-54	28%	25%	25%
	Ages 55-74	23%	22%	23%
	Ages 75+	5%	7%	7%
Race Distribution	White Alone	88.1%	69.4%	69.6%
	Black Alone	3.5%	14.2%	12.9%
	American Indian	0.3%	0.4%	1.0%
	Asian	3.1%	5.8%	5.8%
	Pacific Islander	0.0%	0.0%	0.2%
	Some other Race	2.8%	7.5%	7.0%
	Two or More Races	2.2%	2.7%	3.5%
Hispanic/Latino Population	Hispanic / Latino Origin (any race)	9.1%	17.7%	18.6%
	All Others	90.9%	82.3%	81.4%
Income	Per Capita Income	\$44,879	\$34,484	\$33,028
	Median Household Income	\$101,008	\$63,871	\$60,548

2.2 RECREATION TRENDS

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well as generational participation trends. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trends data is based on current and/or historical participation rates, statistically-valid survey results, or NRPA Park Metrics.

2.2.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Recreational Activities Topline Participation Report 2019* was utilized in evaluating the following trends:

- National Sport and Fitness Participatory Trends
- Core vs. Casual Participation Trends
- Participation by Generation
- Non-Participant Interest by Age Segment



The study is based on findings from surveys carried out in 2018 by the Physical Activity Council (PAC), resulting in a total of 20,069 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 20,069 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.31 percentage points at a 95 percent confidence interval. Using a weighting technique, survey results are applied to the total U.S. population figure of 300,652,039 people (ages six and older). The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S.

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness and recreational activities more than 50 times per year, while for sports, the threshold for core participation is typically 13 times per year.

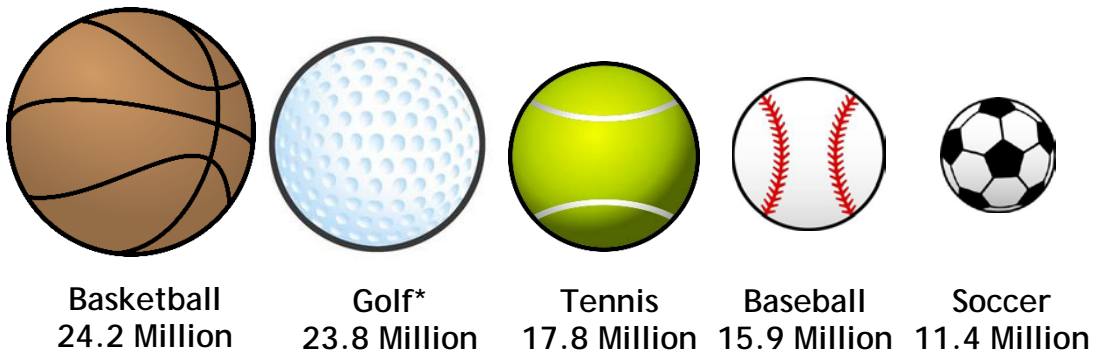
In a given activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants.

2.2.2 NATIONAL SPORT AND FITNESS PARTICIPATORY TRENDS

NATIONAL TRENDS FOR GENERAL SPORTS PARTICIPATION LEVELS

The most heavily participated in sports in the United States were Basketball (24.2 million) and Golf (23.8 million in 2017), which have participation figures well in excess of the other activities within the general sports category. This was followed by Tennis (17.8 million), Baseball (15.9 million), and Soccer (11.4 million).

Even though Golf has experienced a recent decrease in participation, it still continues to benefit from its wide age segment appeal and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.



FIVE-YEAR TREND

Since 2013, Roller Hockey (33.6%) and Rugby (31.9%) have emerged as the overall fastest growing sports. During the last five-years, Baseball (19.5%), Cheerleading (18.7%), and Flag Football (17.1%) have also experienced significant growth. Based on the five-year trend, the sports that are most rapidly declining include Ultimate Frisbee (-46.6%), Touch Football (-22.7%), Tackle Football (-16.4%), Badminton (-11.4%), and Outdoor Soccer (-10.4%).

ONE-YEAR TREND

In general, the most recent year shares a similar pattern with the five-year trends; with Pickleball (5.4%), Basketball (3.5%), and Baseball (1.5%) experiencing the greatest increases in participation this past year. However, some sports that increased rapidly over the past five years have experienced recent decreases in participation, such as Roller Hockey (-5.5%). Other sports including Squash (-13.9%) and Ultimate Frisbee (-13.3%) have also seen a significant decrease in participate over the last year.

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

Highly participated in sports, such as Basketball, Baseball, and Slow Pitch Softball, have a larger core participant base (participate 13+ times per year) than casual participant base (participate 1-12 times per year). While less mainstream sports, such as Ultimate Frisbee, Roller Hockey, Squash, and Boxing for Competition have larger casual participation base. These participants may be more inclined to switch to other sports or fitness activities, which is likely why they have all experienced a decline in participation this past year. *Please see Appendix A for full Core vs. Casual Participation breakdown.*

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National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Golf (9 or 18-Hole Course)	24,720	23,829	N/A	N/A	N/A
Basketball	23,669	23,401	24,225	2.3%	3.5%
Tennis	17,678	17,683	17,841	0.9%	0.9%
Baseball	13,284	15,642	15,877	19.5%	1.5%
Soccer (Outdoor)	12,726	11,924	11,405	-10.4%	-4.4%
Softball (Slow Pitch)	6,868	7,283	7,386	7.5%	1.4%
Football, Flag	5,610	6,551	6,572	17.1%	0.3%
Badminton	7,150	6,430	6,337	-11.4%	-1.4%
Volleyball (Court)	6,433	6,317	6,317	-1.8%	0.0%
Football, Touch	7,140	5,629	5,517	-22.7%	-2.0%
Soccer (Indoor)	4,803	5,399	5,233	9.0%	-3.1%
Football, Tackle	6,165	5,224	5,157	-16.4%	-1.3%
Volleyball (Sand/Beach)	4,769	4,947	4,770	0.0%	-3.6%
Gymnastics	4,972	4,805	4,770	-4.1%	-0.7%
Track and Field	4,071	4,161	4,143	1.8%	-0.4%
Cheerleading	3,235	3,816	3,841	18.7%	0.7%
Racquetball	3,824	3,526	3,480	-9.0%	-1.3%
Pickleball	N/A	3,132	3,301	N/A	5.4%
Ultimate Frisbee	5,077	3,126	2,710	-46.6%	-13.3%
Ice Hockey	2,393	2,544	2,447	2.3%	-3.8%
Softball (Fast Pitch)	2,498	2,309	2,303	-7.8%	-0.3%
Lacrosse	1,813	2,171	2,098	15.7%	-3.4%
Wrestling	1,829	1,896	1,908	4.3%	0.6%
Roller Hockey	1,298	1,834	1,734	33.6%	-5.5%
Rugby	1,183	1,621	1,560	31.9%	-3.8%
Squash	1,414	1,492	1,285	-9.1%	-13.9%
Boxing for Competition	1,134	1,368	1,310	15.5%	-4.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 1: General Sports Participatory Trends

NATIONAL TRENDS FOR GENERAL FITNESS

PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by most individuals. The most popular general fitness activities amongst the U.S. population include: Fitness Walking (111.1 million), Treadmill (53.7 million), Free Weights (51.3 million), Running/Jogging (49.5 million), and Stationary Cycling (36.7 million).



Fitness Walking
111.1 Million



Treadmill
53.7 Million



Dumbbell Free Weights
51.3 Million



Running/Jogging
49.5 Million



Stationary Cycling
36.7 Million

FIVE-YEAR TREND

Over the last five years (2013-2018), the activities growing most rapidly are Trail Running (47.4%), Aerobics (24.8%), Barre (21.8%), Stair Climbing Machine (18.8%), and Yoga (18.2%). Over the same time frame, the activities that have undergone the biggest decline include: Dumbbell Free Weights (-12.0%), Running/Jogging (-8.7%), Fitness Walking (-5.3%), Traditional Triathlon (-4.2%), and Boot Camps Style Cross Training (-3.1%).

ONE-YEAR TREND

In the last year, activities with the largest gains in participation were Trail Running (9.4%), Yoga (5.1%), and Elliptical Motion Trainer (3.0%). From 2017-2018, the activities that had the largest decline in participation were Non-Traditional Triathlon (-15.5%), Running/Jogging (-2.6%), and Cross-Training Style Workout (-2.1%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

It should be noted that many of the activities that are rapidly growing have a relatively low user base, which allows for more drastic shifts in terms of percentage, especially for five-year trends. Increasing casual participants may also explain the rapid growth in some activities. All of the top trending fitness activities, for the one-year and five-year trend, consist primarily of casual users. This is significant, as casual users are much more likely to switch to alternative activities compared to a core user. *Please see Appendix A for full Core vs. Casual Participation breakdown.*

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National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Fitness Walking	117,351	110,805	111,101	-5.3%	0.3%
Treadmill	48,166	52,966	53,737	11.6%	1.5%
Free Weights (Dumbbells/Hand Weights)	58,267	52,217	51,291	-12.0%	-1.8%
Running/Jogging	54,188	50,770	49,459	-8.7%	-2.6%
Stationary Cycling (Recumbent/Upright)	35,247	36,035	36,668	4.0%	1.8%
Weight/Resistant Machines	36,267	36,291	36,372	0.3%	0.2%
Elliptical Motion Trainer	30,410	32,283	33,238	9.3%	3.0%
Yoga	24,310	27,354	28,745	18.2%	5.1%
Free Weights (Barbells)	25,641	27,444	27,834	8.6%	1.4%
Bodyweight Exercise	N/A	24,454	24,183	N/A	-1.1%
Dance, Step, & Choreographed Exercise	N/A	22,616	22,391	N/A	-1.0%
Aerobics (High Impact)	17,323	21,476	21,611	24.8%	0.6%
Stair Climbing Machine	12,642	14,948	15,025	18.8%	0.5%
Cross-Training Style Workout	N/A	13,622	13,338	N/A	-2.1%
Trail Running	6,792	9,149	10,010	47.4%	9.4%
Stationary Cycling (Group)	8,309	9,409	9,434	13.5%	0.3%
Pilates Training	8,069	9,047	9,084	12.6%	0.4%
Cardio Kickboxing	6,311	6,693	6,838	8.4%	2.2%
Boot Camp Style Cross-Training	6,911	6,651	6,695	-3.1%	0.7%
Martial Arts	5,314	5,838	5,821	9.5%	-0.3%
Boxing for Fitness	5,251	5,157	5,166	-1.6%	0.2%
Tai Chi	3,469	3,787	3,761	8.4%	-0.7%
Barre	2,901	3,436	3,532	21.8%	2.8%
Triathlon (Traditional/Road)	2,262	2,162	2,168	-4.2%	0.3%
Triathlon (Non-Traditional/Off Road)	1,390	1,878	1,589	14.3%	-15.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 2: General Fitness National Participatory Trends

2.3 SIMILAR PROVIDER ASSESSMENT

A key component of the Business Plan is an assessment of similar service providers. The purpose of a Similar Provider Assessment is to identify direct and indirect similar service providers which offer facilities and offerings similar to the proposed BARC. Once similar providers are identified, each site is assessed based on amenities, programs, and pricing of services. This information helps identify gaps / overlaps in services and establishes market rates for pricing that will be used in developing the operating pro forma (i.e. financial forecast) for the BARC.

A total of twelve (12) direct and four (4) indirect service providers were identified within a 20-minute drive of the Batavia Civic Center. Direct providers are larger, multi-purpose facilities that are within a 20-minute drive and provide one or more of the core program spaces present in the BARC. Indirect providers are smaller facilities within a 20-minute drive that are more focused on specialized offerings, such as fitness and dance. Although they are outside of the 20-minute drivetime, four (4) additional indirect providers (i.e. DuPage Swim Center, Naperville Yard, Players Indoor, and Supreme Courts) were included in the analysis because they represent facilities that specialize in the core amenities present in the BARC.

It should be noted, not all facilities had information readily available to our research team. All data was obtained directly from each facility's official website or from an onsite facility representative via phone/email.

2.3.1 SIMILAR PROVIDERS

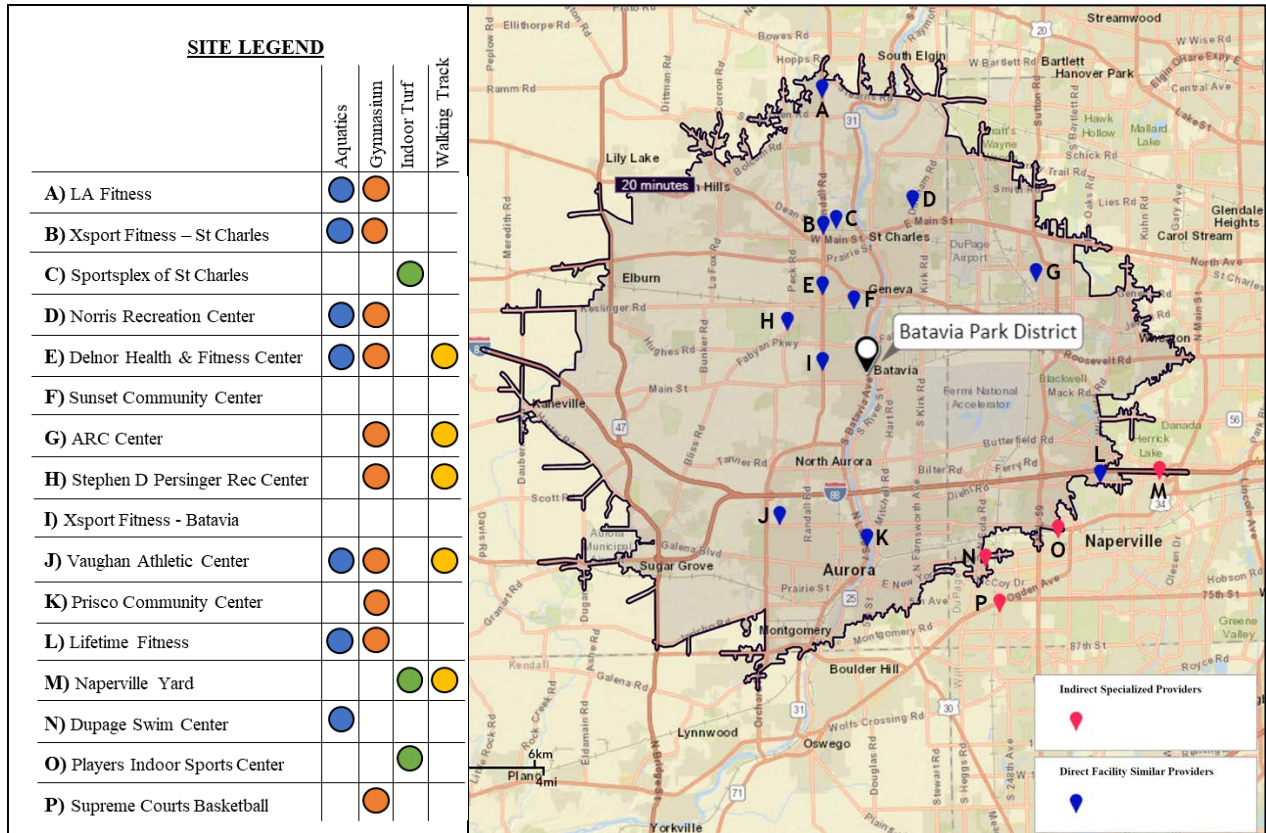
This list below includes the key similar service providers that were assessed in the study. The Similar Providers analyzed consist of the twelve (12) direct providers within the service area, as well as four (4) additional indirect providers that are outside the 20-minute drivetime. This list includes a variety of public and private operators that define the competitive market for the proposed BARC.

Similar Providers				
Facility	Agency	Direct / Indirect Provider	Distance (miles)	Drivetime (minutes)
Xsport Fitness (Batavia)	Private	Direct	1.7	7
Sunset Community Center	Geneva Park District	Direct	2.8	8
Stephen D Persinger Rec Center	Geneva Park District	Direct	4.7	11
Delnor Health & Fitness	Northwestern Medicine	Direct	4.2	12
Prisco Community Center	Fox Valley Park District	Direct	6	14
Xsport Fitness (St Charles)	Private	Direct	5.8	14
Vaughan Athletic Center	Fox Valley Park District	Direct	7.2	15
Sportsplex of St Charles	St Charles Park District	Direct	6.6	16
Norris Recreation Center	St Charles Park District	Direct	6.9	17
LifeTime Fitness	Private	Direct	13	19
ARC Center	West Chicago Park District	Direct	7.8	19
LA Fitness	Private	Direct	11.7	20
DuPage Swim Center	Private	Indirect	10.7	20
Naperville Yard	Private	Indirect	15.5	22
Players Indoor	Private	Indirect	13.9	24
Supreme Courts	Private	Indirect	13.8	25

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2.3.2 SIMILAR PROVIDER MAP

The map below shows the distribution of the 16 similar providers across the service area. The boundary depicted in the map represents the 20-minute drivetime that is considered to be the local service area. The legend to the left of the map also indicates which of the four core program areas (i.e. Aquatics, Gymnasium, Indoor Turf, and Walking Track) are present at each facility. The majority of Similar Providers are to the north-central portion of the service area, with a lack of facilities present to the west and near southeast of the Batavia Park District. The largest deficiency in amenities is for Indoor Turf and the Indoor Walking Track. In general, facilities are more readily available for Aquatics and Gymnasium space.



2.3.3 SIMILAR PROVIDER AMENITIES

In order to compare similar providers, thirteen different amenity categories were assessed for this analysis: fitness center, group fitness, gymnasium, number of indoor basketball courts, indoor lap pool, number of swimming lanes, leisure pool, therapy pool, zero-depth entry, indoor water park, indoor turf field, indoor track, and child care. Between the Vaughan Athletic Center and the Prisco Community Center, Fox Valley Park district offers the most amenities among all operators, with all but a leisure pool and indoor turf. Supreme Courts has the least amenities with only basketball courts.

While many Similar Providers assessed offer a fitness center, group fitness, and an indoor gymnasium, only one provider offers an indoor water park and a zero-depth entry pool. There is also a lack of Indoor Turf Fields within the service area, as only one direct provider (i.e. Sportsplex of St Charles) within the 20-minute drive currently offers Indoor Turf and the other two locations are outside of the service area. The Norris Recreation operated by the St. Charles Park District is the only facility with a fifty-meter indoor lap pool. Among providers with indoor lap pools, only two provide a body of water with more than six lanes. Finally, there is also limited access to an Indoor Track within the service area, as only five of the providers in the analysis offer this amenity.

Similar Provider	Drivetime (minutes)	Fitness Center	Group Fitness	Gymnasium	# of Basketball Courts	Indoor Lap Pool	# of Lap Lanes	Leisure Pool	Therapy Pool	Zero-Depth Entry	Indoor Water Park	Indoor Turf Field	Indoor Track	Child Care
Xsport Fitness (Batavia)	7	X	X											X
Sunset Community Center	8	X	X											
Stephen D Persinger Rec Center	11	X		X	2								X	X
Delnor Health & Fitness	12	X	X	X	1	X	5		X				X	X
Prisco Community Center	14	X	X	X	2									X
Xsport Fitness (St. Charles)	14	X	X	X	1	X	4		X					X
Vaughan Athletic Center	15	X	X	X	4	X	8	X	X	X	X		X	X
Sportsplex of St. Charles	16											X		
Norris Recreation Center	17	X	X	X	1	X	6		X					X
LifeTime Fitness	19	X	X	X	1	X	5	X						X
ARC Center	19	X	X	X	3								X	X
LA Fitness	20	X	X	X	1	X	4		X					X
DuPage Swim Center	20					X	5							
Naperville Yard	22											X	X	X
Players Indoor	24											X		
Supreme Courts	25			X	4									

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2.3.4 SIMILAR PROVIDER PROGRAMS

Twelve different criteria were assessed for programming among Similar Providers, which includes: group swim lessons, private swim lessons, swim team, aquatic fitness, youth and adult basketball leagues, youth and adult indoor soccer leagues, open gym, basketball court rentals, indoor field rentals, and sport clinics. While most Similar Providers offer multiple program offerings, the Sportsplex of St. Charles offers the most variety based on the programs listed below. Open gym and sport clinics were the most consistent offering between facilities, while swim teams were the least available program offered at Similar Provider facilities. There are also limited offerings available for youth and adult sports leagues, particularly with indoor soccer, as well as a lack of indoor turf rentals.

Similar Provider	Drivetime (minutes)	Group Swim Lessons	Private Swim Lessons	Swim Team	Aquatic Fitness	Youth Basketball Leagues	Youth Indoor Soccer Leagues	Adult Basketball Leagues	Adult Indoor Soccer Leagues	Open Gym	Court Rentals	Indoor Field Rentals	Sport Camps/Clinics
Xsport Fitness (Batavia)	7				X					X			
Sunset Community Center	8												
Stephen D Persinger Rec Center	11					X		X		X	X		X
Delnor Health & Fitness	12	X	X		X					X			
Prisco Community Center	14					X		X		X	X		X
Xsport Fitness (St Charles)	14				X					X			
Vaughan Athletic Center	15					X		X		X	X		X
Sportsplex of St Charles	16						X		X	X	X	X	X
Norris Recreation Center	17	X	X	X									
LifeTime Fitness	19	X	X		X					X			
ARC Center	19					X		X		X	X		X
DuPage Swim Center	20	X	X	X	X								X
LA Fitness	20				X								
Naperville Yard	22						X		X			X	X
Players Indoor	24						X		X			X	X
Supreme Courts	25					X		X		X			X

2.3.5 SUMMARY OF SERVICE PROVIDER ASSESSMENT FINDINGS

Based on findings from the service provider assessment, overall the fitness market surrounding Batavia is rather diverse; ranging from small, specialized training studios to large, all-inclusive fitness facilities.

FACILITY OFFERINGS

- One indoor water park with slides and water play features within the service area.
- One fifty-meter lap pool within the service area.
- Two leisure pools within the service area.
- Three indoor turf providers within the service area.

PROGRAM OFFERINGS

- Three providers of indoor soccer leagues for youths and adults within the service area.
- Four providers of indoor adult basketball leagues within the service area.
- Five providers of aquatic fitness within the service area.

MEMBERSHIP PRICING

- Single monthly memberships range from \$21-\$85 per month.
- All facilities offer monthly payment options.
- Only West Chicago Park District charges extra for group fitness.
- The average monthly cost for a single membership is \$42 per month.

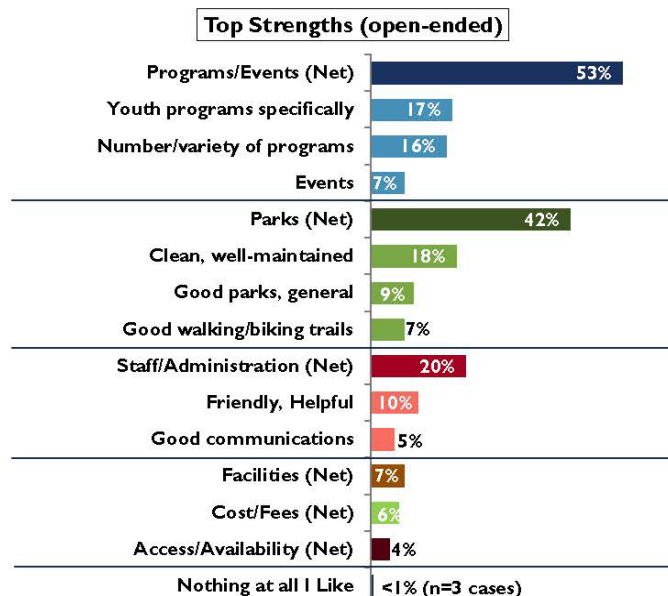
2.4 SURVEY RESULTS

In 2017, aQity Research completed a District-wide statistically-valid survey. The results relative to the Community Center are summarized on the following pages.

RESIDENTS FEEL THAT THE DISTRICT'S PROGRAMS AND EVENTS ARE ITS BIGGEST STRENGTHS, FOLLOWED CLOSELY BY ITS PARKS

Programming comments focus on the strong youth activities and variety of programs. Park-related strengths emphasize that they are well maintained, with paths and trails especially appreciated. One in five cite District staff as a strength, but relatively few include BPD facilities.

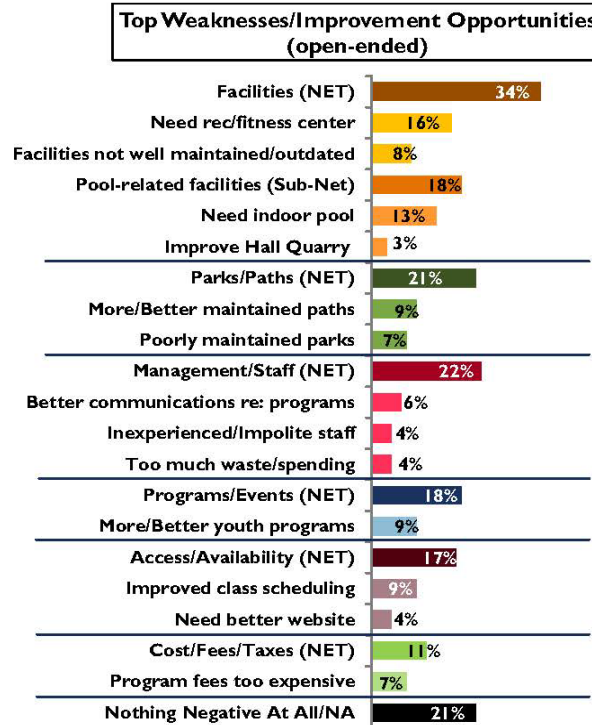
Residents feel that the District's programs and events are its biggest strengths, followed closely by its parks.



BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

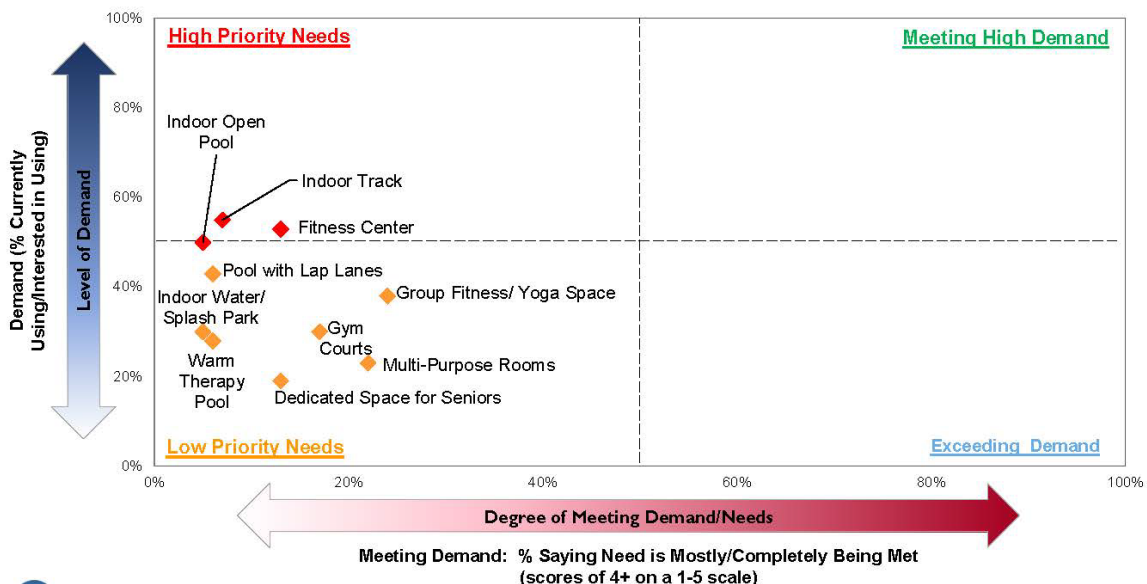
AMONG RESPONDENTS WHO OFFERED FEEDBACK REGARDING DISLIKES OR SUGGESTED IMPROVEMENTS FOR THE BPD, MOST FOCUSED ON FACILITY ISSUES

Most often, these residents express a need for a rec center (16%) and/or indoor pool (13%). Fewer facility-related responses concerned negatives at existing BPD sites (e.g., poor maintenance).



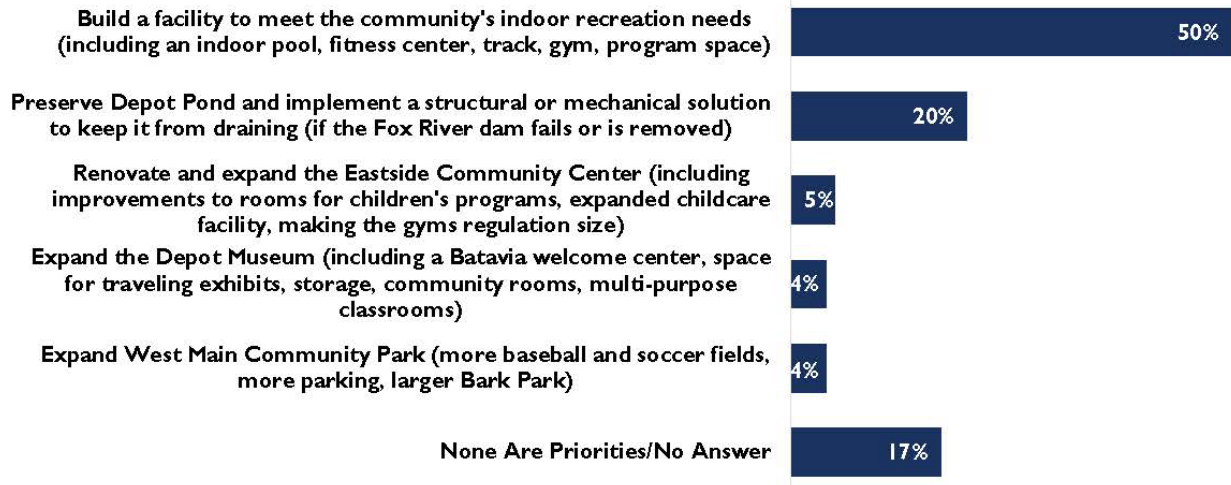
AN INDOOR TRACK, FITNESS CENTER, AND OPEN POOL CLEARLY REPRESENT THE BIGGEST “GAPS” IN INDOOR FACILITIES SOUGHT BY RESIDENTS.

At least half of households express interest in these facilities, and no more than 13% feel that their need for these amenities are mostly or completely being met currently. In fact, 57% of those interested in a fitness center feel their need is not at all being met, as does 75% of those who want to see an indoor track



WHEN ASKED WHICH ONE PROPOSED IMPROVEMENT SHOULD BE A TOP PRIORITY, AN INDOOR RECREATION FACILITY IS CLEARLY THE TOP CHOICE (SUPPORTED BY HALF)

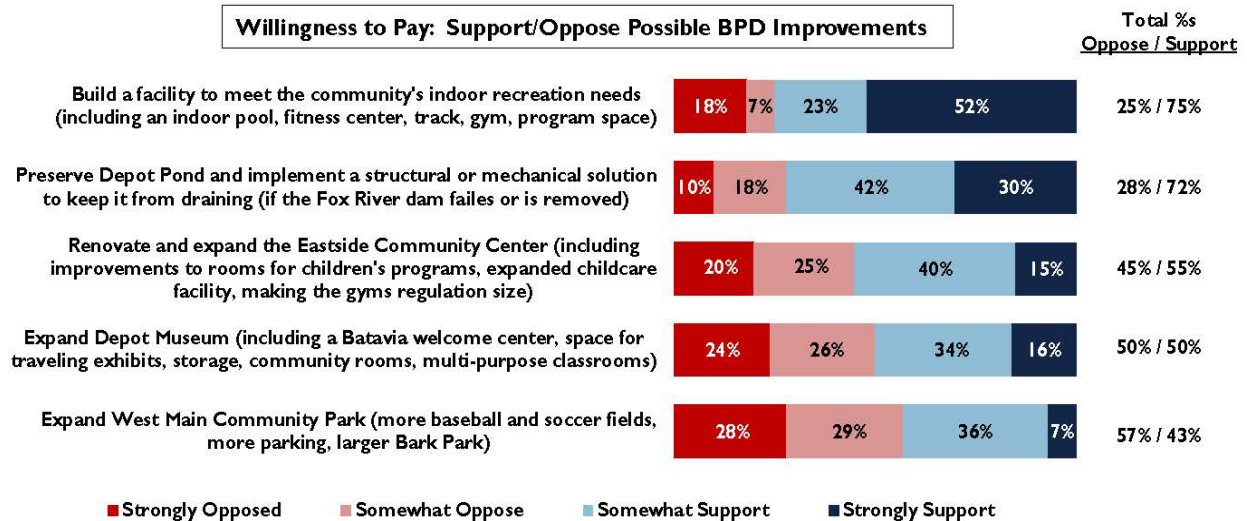
**Potential Improvements Considered
“Top Priority” (multiple responses)**



BPD RESIDENTS EXPRESS STRONGEST SUPPORT FOR AN INDOOR REC CENTER AND THE PRESERVATION OF THE DEPOT POND.

Of the two, a potential rec center generated much more “strong” support (52%) than the Depot Pond (30%). However, the rec center also garnered nearly twice as much “strong” opposition (18% vs 10%, respectively).

Willingness to Pay: Support/Oppose Possible BPD Improvements



CHAPTER THREE – OPERATIONAL AND FINANCIAL PLAN

3.1 CORE PROGRAM AREAS

This section describes the individual program spaces that comprise the BARC (see table below). The total footprint of the facility totals 65,100 square feet and a total of eight (8) core spaces. The following passages describe the size, features, and offerings that will take place in each core program area.

Core Program Component/Space Type	Community Center Area (SF)
Indoor Turf / MAC Gym	25,600
Indoor Track	6,700
Aquatics	14,800
Wellness	5,700
Multi-Use / General Program	4,200
Facility Operations	2,000
Common Space	5,100
Support Space	1,000
Target Square Footage	65,100

3.1.1 INDOOR TURF / GYM / INDOOR TRACK (ATHLETICS)

U8 TURF

- 30 x 45 yards
- Soccer, Football, Lacrosse
- Instructional programs / skills training / clinics / camps
- Field use / rentals
 - 60% half field / 40% full field
 - 80% resident / 20% non-resident
- Youth Leagues
- Open Play

MAC GYM

- Full-size court
- Basketball, Volleyball, Pickleball
- Youth & Adult Leagues
 - Adults -weekday late evenings, pickleball may also play weekdays during the workday
 - Youth - primarily weekends with early weekday practices
- Court use / rentals
 - 80% resident / 20% non-resident
- Instructional programs / skills training / clinics / camps

WALKING TRACK

- 9 laps to the mile
- Daily drop-in - \$3
- Free use during non-prime hours - approximately two-hour windows when traffic is slow
- Punch pass

- Seasonal / annual pass
- Silver Sneakers program

3.1.2 AQUATICS

LAP POOL

- 8-lane, 25M lap pool with spectator viewing area
- Seasonal / annual pool pass
- Learn to Swim lessons
 - Youth
 - Adult
 - Adaptive
- Drop-in lap swim
- Aquatic fitness / physical therapy / Active Adults
- Swim team - practices and meets
- Rentals

3.1.3 WELLNESS

GROUP EXERCISE AND WELLNESS AREA

- Group fitness programs
 - Aerobics
 - Yoga
 - Zumba
 - Piloxing
 - TRX
 - Shape & Tone
 - Barre
 - Low-impact
- Personal training
- Drop-in exercise - cardio machines, ellipticals, treadmills - no free weights
- Wellness and nutrition coaching
- Dance classes

3.1.4 MULTI-USE / GENERAL PROGRAMMING

MULTI-PURPOSE ROOMS (2)

- Youth programs
 - Arts & crafts
 - STEM classes
 - Life skills / enrichment
 - Camps
 - Teens
- Adult programs
 - Arts & crafts
 - Life skills / enrichment
 - Dance and performing arts
 - Active Adults

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

- Rentals
 - Single and Double room rates - 175 capacity for both rooms
 - Meetings and events
 - Small banquets and gatherings
 - Birthday parties / private rentals

TOT WATCH / PARTY ROOM

- Paid Tot Spot service for facility patrons
- \$8 per hour for childcare
- Party rentals

WARMING KITCHEN

- Add on for private rentals
- Find preferred caterers (to be used in other facility as well)
- Food prep for program activities and events

3.1.5 COMMON SPACE

SOCIAL LOUNGE

- Front desk / foyer
- Lounge area / seating
- Stairwell to upstairs track and group fitness

CAFÉ

- Vending and refreshments
- Seating area

OUTDOOR PATIO

- Seating area
- Event space

3.1.6 FACILITY OPERATIONS

ADMIN / CONTROL SPACE

- Administrative office space
- Facility controls / technology

3.1.7 UTILITY SPACE

UTILITY / SUPPORT AREAS

- Storage
- Mechanical
- Receiving
- Refuse

3.2 OPERATIONAL PLAN

The operational and financial assumptions describe the overall philosophy of the facility and explains how revenues and expenses were derived to develop the operational proforma for the BARC. The proforma is demonstrated over a six-year period and forecasts all revenues and costs associated with the operation and maintenance of the facility.

The following operational assumptions were used to develop the pro forma that helps determine the overall feasibility of the project.

3.2.1 HOURS OF OPERATION

- The facility will be open 353 days per year and regular hours of operation will be:
 - Monday-Friday 5am-10pm
 - Saturday: 6am-9pm
 - Sunday: 6am-7pm

3.2.2 OPERATIONAL AND PRICING PHILOSOPHY

- The proposed Community Center expects to be a program-driven facility, versus a membership-based one. While it will be heavily programmed, there will also be drop-in opportunities and seasonal / annual passes available for the lap pool and walking track / wellness area.
- Revenues stem from drop-in / daily fees, seasonal / annual passes, rentals and permits, childcare services, program fees, and vending services.
- Pricing and participation for programs is based on rates from existing District offerings, along with consideration of the local market for programs as defined by the community's demographics and a Similar Provider Analysis. In some cases, pricing for the facility will be higher than the District's existing rates due to the fact the facility will be new and high-quality.
- All pricing will include differential rates for residents and non-residents, as well as variable pass rates for individuals, youth / seniors, and families.
- The cost recovery goal for the entire Community Center operation is 90%.
- Passes will be issued on a seasonal and annual basis, and will include three options:
 - Pool alone
 - Track / wellness area alone
 - Pool and track / wellness area combined.
- Seasonal passes are assumed to capture approximately 15% of the total market, and is expected to be distributed as such:
 - Winter - 50%
 - Spring - 20%
 - Summer - 10%
 - Fall - 20%
- Annual passes assumed to be 10% of market.
 - Pool, walking track / wellness area

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

- Annual pass holders also receive a 3-day priority on program registrations
- Daily fees assumed to capture approximately 5% of the market.
 - Drop-in and Punch Pass (10 punches)

3.2.3 STAFFING LEVELS

- Staffing levels and hours required for fulltime staff, part-time staff, seasonal staff and contractors who teach classes in the facilities and operate and maintain the facilities 353 days a year. This would include employee benefit costs of 35% of FT salaries, as well. A total of 11 full-time positions are required for the BARC, as well as part-time and contracted employees.
 - Facility Director - new FT position
 - Assistant Director - FT position from existing staff
 - Program Director -FT position from existing staff
 - Youth, Seniors, People with Disabilities
 - Sports Director -new FT position
 - Sports Supervisor - FT position from existing staff
 - Aquatics Director - new FT position
 - Wellness Director -new FT position
 - Control Desk Manager - FT position from existing staff
 - Front Desk Attendant -FT position from existing staff
 - Maintenance Staff - 2 new FT positions
 - Part-time program instructors - \$22/hour average
 - Fitness classes, dance classes, swim lessons
 - Part-time staff - \$15/hour average
 - Maintenance
 - Front desk / hospitality (2 bodies at all times)
 - Attendants
 - Program staff
 - Volunteer Coordinator - future option
- Contract services would include
 - Lifeguards
 - Deep cleaning / maintenance repairs
 - Program instructors - 60/40 split
 - Vending service

3.2.4 ADDITIONAL OPERATIONAL COSTS

- Utility costs based on square footage and reflect actual costs for a similar facility operated by the District.
- Equipment and supplies included to provide program services and maintain the facility on an annual basis.
- Maintenance costs to take care of the facilities were incorporated, which includes supply costs.
- Marketing costs included to promote the programs and services of the facility.
- Credit card fees estimated at 2% of revenues.
- An ongoing asset management / lifecycle replacement costs of 5% is included in the proforma based on the operating budget.
- Furniture, Fixtures, and Equipment will be factored into upfront capital development costs.

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

3.3 PRO FORMA

The pro forma represents an objective estimate at a moment in time and future projections can, and likely will, experience variation due to unforeseen market conditions. This information should be used as a guide and will need to be updated as time passes and conditions change. The pro forma culminates in the expected cost recovery for the facility, which predicts to what extent the facility's revenues expect to offset the costs to operate and maintain the facility each year. The pro forma also establishes a maintenance endowment fund that collects 5% of total revenues for future improvements and replacements.

The table below represents the five-year operational pro forma, categorized by function, for the BARC. Based on the assumptions outlined and typical growth inputs for revenues and expenditures, the proposed facility is projected to achieve 91% cost recovery in year one that will improve to 93% by year six. (Note: full revenue and expenditure detail can be found in the Appendix.)

Pro Forma Revenues & Expenditures

BATAVIA ACTIVITY RECREATION CENTER

BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$835,200.00	\$860,256.00	\$886,063.68	\$912,645.59	\$940,024.96	\$968,225.71
Wellness	\$188,440.00	\$194,093.20	\$199,916.00	\$205,913.48	\$212,090.88	\$218,453.61
Aquatics	\$156,032.00	\$160,712.96	\$165,534.35	\$170,500.38	\$175,615.39	\$180,883.85
Athletics	\$327,555.00	\$337,381.65	\$347,503.10	\$357,928.19	\$368,666.04	\$379,726.02
Recreation	\$348,294.00	\$358,742.82	\$369,505.10	\$380,590.26	\$392,007.97	\$403,768.20
Child Care / Party Room	\$34,398.00	\$35,429.94	\$36,492.84	\$37,587.62	\$38,715.25	\$39,876.71
Café	\$45,000.00	\$46,350.00	\$47,740.50	\$49,172.72	\$50,647.90	\$52,167.33
Total	\$1,934,919.00	\$1,992,966.57	\$2,052,755.57	\$2,114,338.23	\$2,177,768.38	\$2,243,101.43

Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Administration	\$641,137.51	\$657,146.15	\$673,570.54	\$690,421.86	\$707,711.61	\$725,451.59
Building Maintenance	\$313,551.31	\$321,419.25	\$329,492.46	\$337,776.47	\$346,276.99	\$354,999.87
Wellness	\$197,846.67	\$203,732.07	\$209,793.03	\$216,034.80	\$222,462.79	\$229,082.55
Aquatics	\$311,496.07	\$318,900.95	\$326,489.18	\$334,265.48	\$342,234.70	\$350,401.82
Athletics	\$151,893.32	\$156,415.11	\$161,071.87	\$165,867.61	\$170,806.50	\$175,892.81
Recreation	\$252,404.89	\$258,885.81	\$265,539.34	\$272,370.21	\$279,383.30	\$286,583.62
Child Care / Party Room	\$89,314.13	\$91,978.55	\$94,722.61	\$97,548.68	\$100,459.22	\$103,456.76
Café	\$33,750.00	\$34,425.00	\$35,113.50	\$35,815.77	\$36,532.09	\$37,262.73
Total	\$1,991,393.88	\$2,042,902.89	\$2,095,792.52	\$2,150,100.88	\$2,205,867.18	\$2,263,131.74

Capital Outlay	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Maintenance Endowment Fund (5% of revenue)	\$96,745.95	\$99,648.33	\$102,637.78	\$105,716.91	\$108,888.42	\$112,155.07
Total	\$96,745.95	\$99,648.33	\$102,637.78	\$105,716.91	\$108,888.42	\$112,155.07

Total Gain / Loss (less Maint. Endowment Fund)	(\$153,220.83)	(\$149,584.65)	(\$145,674.73)	(\$141,479.55)	(\$136,987.22)	(\$132,185.38)
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Total Cost Recovery	93%	93%	93%	94%	94%	94%
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CHAPTER FOUR – CONCLUSION

Based on the information provided in the Business Plan, there is a clear need and a promising opportunity to move forward with the BARC facility. There are notable gaps for indoor recreation opportunities in Batavia and the demographic characteristics of the district suggest strong potential for the BARC. The facility program plan and concept design were developed based on current market conditions and the specific needs and preferences identified by community stakeholders. The operational plan and pro forma resulted in a very high level of cost recovery (90%+) and expects the BARC to be an active, high-performing facility over the first six years.

The energy and excitement of the community for a new indoor facility highlights the importance of improved access to indoor recreation space and shows residents value enhancements to BPD that benefit overall quality of life. The BARC fits the vision of a healthy, vibrant community and will make Batavia a better place to live, work, and play. Based on the strong community interest and the promising forecast of the BARC's operational performance, the time is ripe for a new indoor facility that will continue elevate BPD to the high expectation for quality recreation services in Batavia.

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

APPENDIX A - CORE VS. CASUAL PARTICIPATION TRENDS

GENERAL SPORTS

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2012		2016		2017		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Golf * (2011, 2015 and 2016 data)	25,682	100%	24,120	100%	23,815	100%	-7.3%	-1.3%
Basketball	23,708	100%	22,343	100%	23,401	100%	-1.3%	4.7%
<i>Casual (1-12 times)</i>	7,389	31%	7,486	34%	8,546	37%	15.7%	14.2%
<i>Core(13+ times)</i>	16,319	69%	14,857	66%	14,856	63%	-9.0%	0.0%
Tennis	17,020	100%	18,079	100%	17,683	100%	3.9%	-2.2%
Baseball	12,976	100%	14,760	100%	15,642	100%	20.5%	6.0%
<i>Casual (1-12 times)</i>	3,931	30%	5,673	38%	6,405	41%	62.9%	12.9%
<i>Core (13+ times)</i>	9,046	70%	9,087	62%	9,238	59%	2.1%	1.7%
Soccer (Outdoor)	12,944	100%	11,932	100%	11,924	100%	-7.9%	-0.1%
<i>Casual (1-25 times)</i>	6,740	52%	6,342	53%	6,665	56%	-1.1%	5.1%
<i>Core (26+ times)</i>	6,205	48%	5,590	47%	5,259	44%	-15.2%	-5.9%
Softball (Slow Pitch)	7,411	100%	7,690	100%	7,283	100%	-1.7%	-5.3%
<i>Casual (1-12 times)</i>	2,825	38%	3,377	44%	3,060	42%	8.3%	-9.4%
<i>Core(13+ times)</i>	4,586	62%	4,314	56%	4,223	58%	-7.9%	-2.1%
Badminton	7,278	100%	7,354	100%	6,430	100%	-11.7%	-12.6%
<i>Casual (1-12 times)</i>	5,092	70%	5,285	72%	4,564	71%	-10.4%	-13.6%
<i>Core(13+ times)</i>	2,185	30%	2,069	28%	1,867	29%	-14.6%	-9.8%
Volleyball (Court)	6,384	100%	6,216	100%	6,317	100%	-1.0%	1.6%
<i>Casual (1-12 times)</i>	2,553	40%	2,852	46%	2,939	47%	15.1%	3.1%
<i>Core(13+ times)</i>	3,831	60%	3,364	54%	3,378	53%	-11.8%	0.4%
Football, Flag	5,865	100%	6,173	100%	6,551	100%	11.7%	6.1%
<i>Casual (1-12 times)</i>	2,963	51%	3,249	53%	3,572	55%	20.6%	9.9%
<i>Core(13+ times)</i>	2,902	49%	2,924	47%	2,979	45%	2.7%	1.9%
Football, Touch	7,295	100%	5,686	100%	5,629	100%	-22.8%	-1.0%
<i>Casual (1-12 times)</i>	4,015	55%	3,304	58%	3,332	59%	-17.0%	0.8%
<i>Core(13+ times)</i>	3,280	45%	2,386	42%	2,297	41%	-30.0%	-3.7%
Volleyball (Sand/Beach)	4,505	100%	5,489	100%	4,947	100%	9.8%	-9.9%
<i>Casual (1-12 times)</i>	3,040	67%	3,989	73%	3,544	72%	16.6%	-11.2%
<i>Core(13+ times)</i>	1,465	33%	1,500	27%	1,403	28%	-4.2%	-6.5%
Football, Tackle	6,220	100%	5,481	100%	5,224	100%	-16.0%	-4.7%
<i>Casual (1-25 times)</i>	2,566	41%	2,242	41%	2,145	41%	-16.4%	-4.3%
<i>Core(26+ times)</i>	3,655	59%	3,240	59%	3,078	59%	-15.8%	-5.0%
Gymnastics	5,115	100%	5,381	100%	4,805	100%	-6.1%	-10.7%
<i>Casual (1-49 times)</i>	3,252	64%	3,580	67%	3,139	65%	-3.5%	-12.3%
<i>Core(50+ times)</i>	1,863	36%	1,800	33%	1,666	35%	-10.6%	-7.4%
Soccer (Indoor)	4,617	100%	5,117	100%	5,399	100%	16.9%	5.5%
<i>Casual (1-12 times)</i>	2,006	43%	2,347	46%	2,657	49%	32.5%	13.2%
<i>Core(13+ times)</i>	2,611	57%	2,770	54%	2,742	51%	5.0%	-1.0%
Track and Field	4,257	100%	4,116	100%	4,161	100%	-2.3%	1.1%
<i>Casual (1-25 times)</i>	1,820	43%	1,961	48%	2,040	49%	12.1%	4.0%
<i>Core(26+ times)</i>	2,437	57%	2,155	52%	2,121	51%	-13.0%	-1.6%
Participation Growth/Decline	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)		More Core Participants (56-74%)		Evenly Divided (45-55% Core and Casual)		More Casual Participants (56-74%)	
							Mostly Casual Participants (greater than 75%)	

*Golf participation figures are from 2015

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2012		2016		2017		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Cheerleading	3,244	100%	4,029	100%	3,816	100%	17.6%	-5.3%
<i>Casual (1-25 times)</i>	1,514	47%	2,365	59%	2,164	57%	42.9%	-8.5%
<i>Core(26+ times)</i>	1,730	53%	1,664	41%	1,653	43%	-4.5%	-0.7%
Ultimate Frisbee	5,131	100%	3,673	100%	3,126	100%	-39.1%	-14.9%
<i>Casual (1-12 times)</i>	3,647	71%	2,746	75%	2,270	73%	-37.8%	-17.3%
<i>Core(13+ times)</i>	1,484	29%	927	25%	856	27%	-42.3%	-7.7%
Racquetball	4,070	100%	3,579	100%	3,526	100%	-13.4%	-1.5%
<i>Casual (1-12 times)</i>	2,572	63%	2,488	70%	2,451	70%	-4.7%	-1.5%
<i>Core(13+ times)</i>	1,498	37%	1,092	30%	1,075	30%	-28.2%	-1.6%
Pickleball	N/A	N/A	2,815	100%	3,132	100%	N/A	11.3%
Ice Hockey	2,363	100%	2,697	100%	2,544	100%	7.7%	-5.7%
<i>Casual (1-12 times)</i>	1,082	46%	1,353	50%	1,227	48%	13.4%	-9.3%
<i>Core(13+ times)</i>	1,281	54%	1,344	50%	1,317	52%	2.8%	-2.0%
Softball (Fast Pitch)	2,624	100%	2,467	100%	2,309	100%	-12.0%	-6.4%
<i>Casual (1-25 times)</i>	1,245	47%	1,198	49%	1,077	47%	-13.5%	-10.1%
<i>Core(26+ times)</i>	1,379	53%	1,269	51%	1,232	53%	-10.7%	-2.9%
Lacrosse	1,607	100%	2,090	100%	2,171	100%	35.1%	3.9%
<i>Casual (1-12 times)</i>	788	49%	1,153	55%	1,142	53%	44.9%	-1.0%
<i>Core(13+ times)</i>	819	51%	938	45%	1,030	47%	25.8%	9.8%
Roller Hockey	1,367	100%	1,929	100%	1,834	100%	34.2%	-4.9%
<i>Casual (1-12 times)</i>	875	64%	1,438	75%	1,419	77%	62.2%	-1.3%
<i>Core(13+ times)</i>	493	36%	491	25%	415	23%	-15.8%	-15.5%
Wrestling	1,922	100%	1,922	100%	1,896	100%	-1.4%	-1.4%
<i>Casual (1-25 times)</i>	965	50%	1,139	59%	1,179	62%	22.2%	3.5%
<i>Core(26+ times)</i>	957	50%	782	41%	717	38%	-25.1%	-8.3%
Rugby	887	100%	1,550	100%	1,621	100%	82.8%	4.6%
<i>Casual (1-7 times)</i>	526	59%	1,090	70%	1,097	68%	108.6%	0.6%
<i>Core(8+ times)</i>	361	41%	460	30%	524	32%	45.2%	13.9%
Squash	1,290	100%	1,549	100%	1,492	100%	15.7%	-3.7%
<i>Casual (1-7 times)</i>	928	72%	1,111	72%	1,044	70%	12.5%	-6.0%
<i>Core(8+ times)</i>	361	28%	437	28%	447	30%	23.8%	2.3%
Field Hockey	1,237	100%	1,512	100%	1,596	100%	29.0%	5.6%
<i>Casual (1-7 times)</i>	578	47%	773	51%	897	56%	55.2%	16.0%
<i>Core(8+ times)</i>	659	53%	739	49%	700	44%	6.2%	-5.3%
Boxing for Competition	959	100%	1,210	100%	1,368	100%	42.6%	13.1%
<i>Casual (1-12 times)</i>	769	80%	1,035	86%	1,168	85%	51.9%	12.9%
<i>Core(13+ times)</i>	190	20%	176	14%	199	15%	4.7%	13.1%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

GENERAL FITNESS

National Core vs Casual Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2012		2016		2017		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Fitness Walking	114,029	100%	107,895	100%	110,805	100%	-2.8%	2.7%
<i>Casual (1-49 times)</i>	35,267	31%	34,535	32%	35,326	32%	0.2%	2.3%
<i>Core(50+ times)</i>	78,762	69%	73,359	68%	75,479	68%	-4.2%	2.9%
Treadmill	50,839	100%	51,872	100%	52,966	100%	4.2%	2.1%
<i>Casual (1-49 times)</i>	22,248	44%	23,490	45%	24,444	46%	9.9%	4.1%
<i>Core(50+ times)</i>	28,591	56%	28,381	55%	28,523	54%	-0.2%	0.5%
Free Weights (Dumbbells/Hand Weights)	N/A	100%	51,513	100%	52,217	100%	N/A	1.4%
<i>Casual (1-49 times)</i>	N/A		18,245	35%	18,866	36%	N/A	3.4%
<i>Core(50+ times)</i>	N/A		33,268	65%	33,351	64%	N/A	0.2%
Running/Jogging	51,450	100%	47,384	100%	50,770	100%	-1.3%	7.1%
<i>Casual (1-49 times)</i>	21,973	43%	21,764	46%	24,004	47%	9.2%	10.3%
<i>Core(50+ times)</i>	29,478	57%	25,621	54%	26,766	53%	-9.2%	4.5%
Stationary Cycling (Recumbent/Upright)	35,987	100%	36,118	100%	36,035	100%	0.1%	-0.2%
<i>Casual (1-49 times)</i>	18,265	51%	18,240	51%	18,447	51%	1.0%	1.1%
<i>Core(50+ times)</i>	17,722	49%	17,878	49%	17,588	49%	-0.8%	-1.6%
Weight/Resistant Machines	38,999	100%	35,768	100%	36,291	100%	-6.9%	1.5%
<i>Casual (1-49 times)</i>	15,383	39%	14,346	40%	14,496	40%	-5.8%	1.0%
<i>Core(50+ times)</i>	23,617	61%	21,422	60%	21,795	60%	-7.7%	1.7%
Stretching	35,873	100%	33,771	100%	33,195	100%	-7.5%	-1.7%
<i>Casual (1-49 times)</i>	8,996	25%	9,793	29%	10,095	30%	12.2%	3.1%
<i>Core(50+ times)</i>	26,877	75%	23,978	71%	23,100	70%	-14.1%	-3.7%
Elliptical Motion Trainer*	28,560	100%	32,218	100%	32,283	100%	13.0%	0.2%
<i>Casual (1-49 times)</i>	13,638	48%	15,687	49%	15,854	49%	16.2%	1.1%
<i>Core(50+ times)</i>	14,922	52%	16,532	51%	16,430	51%	10.1%	-0.6%
Free Weights (Barbells)	26,688	100%	26,473	100%	27,444	100%	2.8%	3.7%
<i>Casual (1-49 times)</i>	9,435	35%	10,344	39%	10,868	40%	15.2%	5.1%
<i>Core(50+ times)</i>	17,253	65%	16,129	61%	16,576	60%	-3.9%	2.8%
Yoga	23,253	100%	26,268	100%	27,354	100%	17.6%	4.1%
<i>Casual (1-49 times)</i>	13,305	57%	15,486	59%	16,454	60%	23.7%	6.3%
<i>Core(50+ times)</i>	9,949	43%	10,782	41%	10,900	40%	9.6%	1.1%
Calisthenics/Bodyweight Exercise	N/A	100%	25,110	100%	24,454	100%	N/A	-2.6%
<i>Casual (1-49 times)</i>	N/A	0	9,763	39%	10,095	41%	N/A	3.4%
<i>Core(50+ times)</i>	N/A	0	15,347	61%	14,359	59%	N/A	-6.4%
Choreographed Exercise	N/A	100%	21,839	100%	22,616	100%	N/A	3.6%
<i>Casual (1-49 times)</i>	N/A	0	14,158	65%	14,867	66%	N/A	5.0%
<i>Core(50+ times)</i>	N/A	0	7,681	35%	7,748	34%	N/A	0.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

*Cardio Cross Trainer is merged to Elliptical Motion Trainer

National Core vs Casual Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2012		2016		2017		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Aerobics (High Impact)	16,178	100%	21,390	100%	21,476	100%	32.7%	0.4%
<i>Casual (1-49 times)</i>	7,819	48%	11,801	55%	12,105	56%	54.8%	2.6%
<i>Core(50+ times)</i>	8,359	52%	9,589	45%	9,370	44%	12.1%	-2.3%
Stair Climbing Machine	12,979	100%	15,079	100%	14,948	100%	15.2%	-0.9%
<i>Casual (1-49 times)</i>	7,303	56%	9,332	62%	9,501	64%	30.1%	1.8%
<i>Core(50+ times)</i>	5,676	44%	5,747	38%	5,447	36%	-4.0%	-5.2%
Cross-Training Style Workout	N/A	100%	12,914	100%	13,622	100%	N/A	5.5%
<i>Casual (1-49 times)</i>	N/A	N/A	6,430	50%	6,890	51%	N/A	7.2%
<i>Core(50+ times)</i>	N/A	N/A	6,483	50%	6,732	49%	N/A	3.8%
Stationary Cycling (Group)	8,477	100%	8,937	100%	9,409	100%	11.0%	5.3%
<i>Casual (1-49 times)</i>	5,053	60%	5,751	64%	6,023	64%	19.2%	4.7%
<i>Core(50+ times)</i>	3,424	40%	3,186	36%	3,386	36%	-1.1%	6.3%
Pilates Training	8,519	100%	8,893	100%	9,047	100%	6.2%	1.7%
<i>Casual (1-49 times)</i>	5,212	61%	5,525	62%	5,698	63%	9.3%	3.1%
<i>Core(50+ times)</i>	3,307	39%	3,367	38%	3,348	37%	1.2%	-0.6%
Trail Running	5,806	100%	8,582	100%	9,149	100%	57.6%	6.6%
Cardio Kickboxing	6,725	100%	6,899	100%	6,693	100%	-0.5%	-3.0%
<i>Casual (1-49 times)</i>	4,455	66%	4,760	69%	4,671	70%	4.8%	-1.9%
<i>Core(50+ times)</i>	2,271	34%	2,139	31%	2,022	30%	-11.0%	-5.5%
Boot Camp Style Training	7,496	100%	6,583	100%	6,651	100%	-11.3%	1.0%
<i>Casual (1-49 times)</i>	4,787	64%	4,484	68%	4,637	70%	-3.1%	3.4%
<i>Core(50+ times)</i>	2,709	36%	2,099	32%	2,014	30%	-25.7%	-4.0%
Martial Arts	5,075	100%	5,745	100%	5,838	100%	15.0%	1.6%
<i>Casual (1-12 times)</i>	1,207	24%	1,964	34%	2,021	35%	67.4%	2.9%
<i>Core(13+ times)</i>	3,869	76%	3,780	66%	3,816	65%	-1.4%	1.0%
Boxing for Fitness	4,831	100%	5,175	100%	5,157	100%	6.7%	-0.3%
<i>Casual (1-12 times)</i>	2,075	43%	2,678	52%	2,738	53%	32.0%	2.2%
<i>Core(13+ times)</i>	2,756	57%	2,496	48%	2,419	47%	-12.2%	-3.1%
Tai Chi	3,203	100%	3,706	100%	3,787	100%	18.2%	2.2%
<i>Casual (1-49 times)</i>	1,835	57%	2,245	61%	2,329	61%	26.9%	3.7%
<i>Core(50+ times)</i>	1,369	43%	1,461	39%	1,458	39%	6.5%	-0.2%
Barre	N/A	N/A	3,329	100%	3,436	100%	N/A	3.2%
<i>Casual (1-49 times)</i>	N/A	N/A	2,636	79%	2,701	79%	N/A	2.5%
<i>Core(50+ times)</i>	N/A	N/A	693	21%	735	21%	N/A	6.1%
Triathlon (Traditional/Road)	1,789	100%	2,374	100%	2,162	100%	20.8%	-8.9%
<i>Casual (1 times)</i>	616	34%	786	33%	754	35%	22.4%	-4.1%
<i>Core(2+ times)</i>	1,173	66%	1,589	67%	1,408	65%	20.0%	-11.4%
Triathlon (Non-Traditional/Off Road)	1,075	100%	1,705	100%	1,878	100%	74.7%	10.1%
<i>Casual (1 times)</i>	341	32%	647	38%	749	40%	119.6%	15.8%
<i>Core(2+ times)</i>	734	68%	1,058	62%	1,129	60%	53.8%	6.7%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

APPENDIX B – SIMILAR PROVIDER PRICING DATA

FITNESS / RECREATION CENTER COMPARISON

FITNESS PRICING

The following is a comparison of fitness membership costs for both single adults and couples at the direct similar providers’ locations. While Xsport Fitness offers a \$9.95/month express membership, the \$39.95 membership value was selected because it includes unlimited group fitness with the membership price. The ARC Center is the only facility that does not include group fitness in the membership cost. All complete membership pricing is available in the next portion of this report. Monthly membership averages are rounded to the nearest dollar.

Batavia Service Area-Direct Similar Providers			
Fitness Membership Pricing			
Facility	Agency	Adult Single Resident Membership Monthly Rate	Couple Resident Membership Monthly Rate
ARC Center	West Chicago Park District	\$24	\$38
Delnor Health & Fitness Center	Northwestern Medicine	\$85	\$140
LA Fitness	Private	\$29.99	\$39.98
LifeTime Fitness	Private	\$79	\$129
Norris Recreation Center	St. Charles Park District	\$35	\$58
Prisco Community Center	Fox Valley Park District	\$24	\$36
Persinger Recreation Center	Geneva Park District	\$26	\$37
Sunset Community Center	Geneva Park District	\$21	\$32
Vaughan Athletic Center	Fox Valley Park District	\$54	\$75
Xsport Fitness	Private	\$39.95	\$79.90
Average:		\$42	\$67

KEY TAKEAWAYS:

- Lowest Adult Single Monthly Membership Rate: Sunset Community Center- \$21
- Highest Adult Single Monthly Membership Rate: Delnor Fitness Center- \$85
- Average Adult Single Monthly Membership Rate: \$42



ARC CENTER PRICING

The ARC Center operated by the West Chicago Park District offers fitness memberships that can be paid monthly or at a discount if the year is paid in full. The ARC Center offers discounts to individuals under the age of eighteen and over the age of fifty-five. Discounts are also offered to residents. One-month trial memberships and track only memberships are also offered. Track only memberships are yearly paid in full only. The ARC Center is the only facility in this assessment that charges extra for group fitness classes. Group fitness classes are sold in packages of eight and cost between \$32 and \$41 for residents depending on the class type.

West Chicago Park District		
ARC Center Pricing		
Membership Type	Monthly Rate R/NR	Year PIF R/NR
Adult	\$24/\$30	\$255/\$319
Youth 12-17	\$20/\$24	\$204/\$255
Senior 55+	\$20/\$24	\$204/\$255
Couple	\$38/\$47	\$421/\$526
Family	\$49/\$60	\$549/\$686
Track Only	N/A	\$50/\$75
1 Month Trial	\$30/\$37	N/A
Group Fitness Classes 1/Week (8)	\$32-\$41/\$41-\$54	

LA FITNESS PRICING

LA Fitness has multiple pricing options. In addition to the prices in the table below, LA Fitness also has a multi-club membership option, which is an additional \$10 per month. LA Fitness also charges the highest enrollment fee, and an additional annual fee.

LA Fitness Pricing			
Membership Type	Monthly Fee	Enrollment Fee	Annual Fee
Single	\$19.99	\$175	\$49
Single	\$29.99	\$75	\$49
Couple	\$39.98	\$200	\$98
3 Person Household	\$59.97	\$225	\$147
4 Person Household	\$79.96	\$250	\$196

* \$10 more per Month for Multi-Club Use

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

LIFETIME FITNESS PRICING

LifeTime Fitness offers discounts for individuals under the age of twenty-seven but not for seniors. LifeTime Fitness also charges a \$49 enrollment fee for each membership. Day passes at LifeTime Fitness (\$30) are much higher than other facilities.

LifeTime Fitness Pricing		
Membership Type	Monthly Fee	Enrollment Fee
27 and Older	\$79	\$49
26 and Under	\$69	\$49
Student	\$69	\$49
Additional member 14+	\$50	N/A
3rd Member 14+	\$40	N/A
4th Member 14+	\$20	N/A
Each Additional Member 13 and Under	\$12	N/A
Day Pass	\$30	N/A
5 Day Pass	\$120	N/A

NORRIS RECREATION CENTER PRICING

The Norris Recreation Center, which is operated by the St. Charles Park District, has monthly and yearly memberships available. Yearly memberships are discounted when paid in full. The Norris rec center offers discounts to residents, individuals under nineteen and over sixty. Norris also has a senior couple membership option available.

St. Charles Park District		
Norris Recreation Center Pricing		
Membership Type	Monthly Rate R/NR	Year PIF R/NR
Ages 12-18	\$33/\$42	\$375/\$478
Ages 19-60	\$35/\$45	\$399/\$513
Senior 60+	\$33/\$42	\$375/\$478
Couple	\$58/\$69	\$660/\$786
Family	\$60/\$71	\$684/\$809
Senior Couple	\$55/\$66	\$627/\$752



PRISCO COMMUNITY CENTER PRICING

While Fox Valley Park District has three community centers they operate, only two fell within the service area for this assessment. Prisco Community Center offers discounts to students and seniors sixty-two years of age and older. Family memberships are for three individuals; there is an additional monthly fee for each additional person. Annual paid in full discounts are also available.

Fox Valley Park District			
Prisco Community Center Pricing			
Membership Type	Monthly Rate R/NR	Year PIF R/NR	Enrollment Fee
Individual	\$24/\$28	\$288/\$336	\$19
Couple	\$36/\$42	\$432/\$504	\$29
Student/Senior 62+	\$18/\$21	\$216/\$252	\$19
Senior Couple	\$31/\$36	\$372/\$432	\$29
Family of 3	\$50/\$59	\$600/\$708	\$39
Additional Member	\$8/\$10		

VAUGHN ATHLETIC CENTER PRICING

The Vaughn Athletic Center is the other facility within the service area operated by the Fox Valley Park District. While the membership rates are higher at Vaughn compared to the Prisco Center, a membership at Vaughn gives members access to all three community centers operated by Fox Valley Park District.

Fox Valley P&R			
Vaughn Athletic Center Pricing			
Membership Type	Monthly Rate R/NR	Year PIF R/NR	Enrollment Fee
Individual	\$54/\$64	\$648/\$768	\$55
Couple	\$41/\$49	\$492/\$588	\$55
Student/Senior	\$75/\$89	\$900/\$1,068	\$105
Senior Couple	\$64/\$76	\$768/\$912	\$105
Family of 3	\$96/\$114	\$1,152/\$1,368	\$155
Additional Member	\$8/\$10		

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

STEPHEN D PERSINGER RECREATION CENTER PRICING

The SPRC is one of two community centers operated by the Geneva Park District. Year paid in full memberships are available at a discount. Residents, individuals sixty and older as well as minors receive discounts at SPRC. Geneva Park District also offers a “Gold Membership” which grants individuals access to both the Persinger and Sunset Community Centers. The SPRC has a two-court gymnasium and an indoor walking track.

Geneva P&R		
Stephen D Persinger Recreation Center Pricing		
Membership Type	Monthly Rate R/NR	Year PIF R/NR
Adult	\$26/\$35	\$268/\$362
Couple	\$37/\$47	\$373/\$504
Family	\$47/\$61	\$483/\$651
Youth	\$21/\$28	\$215/\$289
Senior 60+	\$18/\$23	\$175/\$235

Geneva Park District		
Gold Membership Pricing (Both Sunset & SPRC)		
Membership Type	Monthly Rate R/NR	Year PIF R/NR
Adult	\$30/\$40	\$310/\$418
Couple	\$42/\$56	\$436/\$588
Family	\$55/\$71	\$567/\$765
Youth	\$24/\$33	\$247/\$336
Senior 60+	\$24/\$33	\$247/\$336



SUNSET COMMUNITY CENTER PRICING

Operated by the Geneva Park District, the Sunset Community Center has a lower membership rate than the SPRC. Sunset does not have an indoor gymnasium nor walking track like the SPRC.

Geneva Park District		
Sunset Community Center Pricing		
Membership Type	Monthly Rate R/NR	Year PIF R/NR
Adult	\$21/\$33	\$210/\$336
Couple	\$32/\$39	\$315/\$394
Family	\$35/\$41	\$341/\$420
Youth	\$14/\$21	\$126/\$210
Senior 60+	\$16/\$23	\$147/\$242

XSPORT FITNESS PRICING

There are two Xsport locations within the Batavia Service area. The Xsport Express membership option is only available at the Batavia location. Xsport Express does not have access to a pool, basketball court, climbing wall, spa nor tanning. The premium Power Pass gives members access to all Xsport facilities and includes unlimited group fitness.

Xsport Fitness Pricing			
Membership Type	Monthly Rate	Annual Fee	Enrollment Fee
Xsport Express	\$9.95	\$49	\$199
Premium Power Pass	\$39.95	\$49	

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

SIMILAR PROVIDERS HOURS OF OPERATION

Two providers in this analysis are open 24/7. These facilities were not calculated into the total hours per week average. Of the facilities analyzed, the average weekly operating hours is 102 hours.

Batavia Service Area-Direct Similar Providers		
Hours of Operation: Fitness		
Facility	Operating Hours	Total Hours per Week
ARC Center	M-F: 5:30am-9 30pm Sa-Sun: 7am-7pm	88 Hours
Delnor Center	M-Th: 5am-10pm F: 5am-9pm Sa-Sun: 7am-6pm	106 Hours
LA Fitness	M-Th: 5am-11pm F: 5am-10pm Sa-Sun: 8am-8pm	113 Hours
LifeTime Fitness	24/7	
Norris Center	M-Th: 5:20am-10pm F: 5:20am-9pm Sa: 5:30am-8pm Sun: 8am-8pm	108 Hours, 50 Minutes
Prisco Center	M-F: 5am-9pm Sa-Sun: 7am-7pm	88 Hours
Persinger Center	M-F: 5:30 am- 9:30pm Sa-Sun: 7am-7pm	104 Hours
Sunset Center	M-F: 5:30 am- 9:30pm Sa-Sun: 7am-8pm	106 Hours
Vaughan Center	M-F: 5am- 10pm Sa-Sun: 7am-5pm	105 Hours
Xsport	24/7	
Average:		102 Hours

AQUATIC COMPARISON

GROUP SWIM LESSONS PRICING

To create uniformity, youth swimming prices were selected at the rate for a package of eight lessons, since this is the most commonly found package. Delnor does not offer group lessons, only private swim lessons. More detailed group swim lesson prices can be found later in this report.

Batavia Service Area	
Youth Group Swim Lesson Pricing	
Facility	Price per Lesson (8)
DuPage	\$18.74
LifeTime	\$17.50
Norris	\$12
Vaughan	\$7.50
Average:	\$13.94

KEY TAKEAWAYS:

- Lowest Youth Group Swimming Price per Lesson: DuPage Swimming Center- \$18.74
- Highest Youth Group Swimming Price per Lesson: Vaughan Athletic Center- \$7.50
- Average Youth Group Swimming Price per Lesson: \$13.94

VAUGHAN SWIM LESSONS PRICING

Group swim lessons at Vaughan Athletic Center are available in packages of eight. Residents receive a discount. Price does not vary by age, and children as young as six months can take lessons.

Vaughan Athletic Center	
Group Lessons Pricing	
Age Group	Lessons Cost R/NR- 8 Lessons
6 Months-Adult	\$60/\$90

DUPAGE SWIMMING CENTER PRICING AND HOURS

DuPage Swimming Center is an indoor aquatic facility that focuses solely on swimming. DuPage is a membership-only swim facility that does not offer open swim or day passes to non-members.

DuPage Swimming Center		
Aquatic Membership Pricing		
Membership Type	Monthly Rate	Yearly Rate PIF
Individual	\$35	\$375
Couple	\$40	\$432
Family (2 Kids)	\$45	\$486
Additional Child	\$10	\$120

DuPage group swimming lesson pricing depends on the number lessons purchased.

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

DuPage Swimming Center				
Group Lessons Pricing				
Number of Lessons	1 Child	2 Children	3+ Children	Adults
1-8	\$18.74	\$17.74	\$16.74	\$14.65
9-15	\$17.74	\$16.74	\$15.74	
16+	\$16.74	\$15.74	\$14.74	

Below is a breakdown of lap swim and open swim times based on the day of the week.

DuPage Swimming Center			
Lap Swim Hours		Open Swim Hours	
Day	Times	Day	Times
Monday	7-9am, 12-1pm, 8:30-9pm	Monday	7-9am, 7:30-9pm
Tuesday	7-9am, 12-1pm, 7:30-9pm	Tuesday	7-9am, 7:30-9pm
Wednesday	7-9am, 12-1pm, 7:30-9pm	Wednesday	7-9am, 7:30-9pm
Thursday	7-9am, 12-1pm, 8:30-9pm	Thursday	7-9am, 7:30-9pm
Friday	7-9am, 12-1pm, 8:15-9pm	Friday	7-9am, 7:30-9pm
Saturday	1-4pm	Saturday	1-4pm



NORRIS GROUP SWIM LESSON PRICING AND SWIM HOURS

Group swim lessons are purchased in packages of eight lessons. Price is determined by age and broken down into adult, youth, or preschool. Norris does not offer lessons to children under three years of age.

Norris Recreation Center	
Group Lessons Pricing	
Age Group	Lessons Cost-8 Lessons
Preschool (3-5 Years)	\$79
Youth (5-14 Years)	\$96
Adult (15+)	\$112

Below is a breakdown of lap swim and open swim times by day of the week. Lap swim is available to individuals twelve years of age and older.

Norris Recreation Center			
Lap Swim Hours (Ages 12+)		Open Swim Hours (All Ages)	
Day	Times	Day	Times
Monday	5:30-9am, 11-1pm, 7-9:45pm	Monday	8am-9:45pm
Tuesday	5:30-9am, 11-1pm, 8-9:45pm	Tuesday	8am-9:45pm
Wednesday	5:30-9am, 11-1pm, 7-9:45pm	Wednesday	8am-9:45pm
Thursday	5:30-9am, 11-1pm, 8-9:45pm	Thursday	8am-9:45pm
Friday	5:30-9am, 11-1pm, 7-8:45pm	Friday	7am-8:45pm
Saturday	5:30-7am, 12-7:45pm	Saturday	12-7:45pm
Sunday	12-7:45pm	Sunday	12-7:45pm

LIFETIME FITNESS SWIM LESSON PRICING

LifeTime Fitness offers group, semi-private, and private swim lessons. Swim lessons at LifeTime are purchased on a monthly basis and lessons are one time per week. Non-members can take lessons at the facility for a higher rate.

LifeTime Fitness	
Swim Lessons Pricing	
Lesson Type	Cost per Student (M/NM)
Group	\$70/\$99/month
Semi-Private	\$125/\$179/month
Private	\$200/\$299/month

INDOOR TURF FIELD COMPARISON

INDOOR TURF RENTAL RATES

The following table is a comparison of large field rental rates during winter months during peak times. Facilities offer fields to be broken down into smaller fields. Naperville Yard has two levels. The bottom level has an entire turf area of 100yd X 35yd, which can be broken down into two fields of 50yd X 35yd, or four smaller fields of 25yd X 35yd. The upstairs consists of two turf fields that are 30yd X 40yd that can be broken down into two smaller fields of 30yd X 20yd. Players Indoor Sports Center has two large 100' X 200' fields, a 50' X 80' turf training field, and a 100' X 200' hard floor court that consists of three futsal courts.

Batavia Service Area		
Large Indoor Turf Hourly Rental Rates		
Facility	Peak Winter Rate	Field Size
Naperville Yard	\$225	150 'X 105'
Players Indoor	\$240	200' X 100'
St. Charles Sportsplex	\$300	184' X 90'
Average:	\$255	

ST. CHARLES SPORTSPLEX INDOOR TURF RENTAL RATES

The St. Charles Sportsplex has two indoor Turf fields, a boarded field and a large field. The large field dimensions are 184' X 90", the boarded field is 170 X 80. The winter season is November through March, and off-season is April through October. Peak times are Monday through Friday 8am-4pm, and 9pm-11pm, Sunday 8am-12pm, 6pm-9pm.

St. Charles Sportsplex			
Indoor Turf Rental Rates			
Field Type	Winter Peak Rate R/NR	Winter Non-Peak Rate R/NR	Off-Season Rate R/NR
Boarded Full	\$240/\$260	\$120/\$130	\$120/\$140
Boarded Half	\$130/\$150	\$80/\$90	\$80/\$100
Large Field Full	\$300/\$320	\$180/\$190	\$180/\$200
Large Field Half	\$160/\$180	\$100/\$110	\$100/\$120



INDOOR TURF OPEN PLAY DROP IN RATES

The following table shows the drop-in rates for open soccer play at the indoor turf facilities. Both Naperville Yard and Players Indoor offer discounts with advance notice of play. Players Indoor requires a 24-hour notice for the discount, Players Indoor only requires a 2-hour advance notice. Players Indoor also offers a family open play option for \$20.

Batavia Service Area		
Indoor Soccer Drop-In Rate		
Facility	Drop-In Open Play Rate	Open Play Rate with Advance Notice
Naperville Yard	\$12	\$10
Players Indoor	\$10	\$5
St. Charles Sportsplex	\$10	\$10
Average:	\$10.67	\$833

INDOOR ADULT SOCCER LEAGUE RATES

The following table is a comparison of adult soccer league rates at the local indoor turf facilities. While Naperville Yard is the lowest cost per team, it should be noted that their adult leagues are 6V6 instead of 7V7. The average team cost is \$1,053.

Batavia Service Area		
Adult Indoor Soccer Men's Open League Pricing		
Facility	Cost per Team	# Games
Naperville Yard	\$794	8
Players Indoor	\$1,285	10
St. Charles Sportsplex	\$1,080	8
Average:	\$1,053	8.67

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

NAPERVILLE YARD RATES

Below is a list of all pricing options for adult soccer at Naperville Yard. Naperville Yard gives participants the option to join as an individual or a team. In addition to soccer leagues, flag football leagues, speed and agility training, and team training are services available at Naperville Yard.

Naperville Yard		
Rates		
League	Cost	# Games
Men's 6V6 Soccer	Individual: \$79 Team: \$794	8
Women's 6V6 Soccer	Individual: \$79 Team: \$794	8
Open Soccer	\$12 at Door	2 Hours
Open Soccer	\$10 w/ 2 Hour Notice	2 Hours
Youth 7V7 Football	Individual: \$100 Team: \$1000	8
High School 7V7 Football	Team: \$1,250	8
Speed Academy	\$199	12 Sessions
Team Training	\$150	1 Hour

Below is the list of pricing for youth soccer leagues. Rates are depending on the time of the year. Less popular soccer seasons offer leagues with more games per week, up to three times per week during spring and fall.

Naperville Yard			
Youth Soccer League 5V5 Rates (Grades K-7)			
Number of Games	Individual Rate Fall, Spring	Individual Rate Winter 1 Oct 26-Dec 21	Individual Rate Winter 2 Jan 4- Mar 14
1 per Week	\$105	\$135	\$180
2 per Week	\$180	\$240	
3 per Week	\$250		



PLAYERS INDOOR SPORTS CENTER RATES

Players Indoor Sports Center offers a men’s over 35 soccer leagues as well as men’s open and women’s open leagues. An adult futsal league is also available at Players Indoor.

Players Indoor Sports Center		
Adult Soccer Rates		
League	Team Cost	# Games
Men's Over 35 7V7	\$760	7
Men's Open 7V7	\$1,285	10
Women's Open 7V7	\$1,285	10
Open Soccer	\$10	2
Open Soccer-24 Hour Notice	\$5	2
Open Soccer-Family	\$20	2
Adult Futsal	\$715	13

In addition to soccer, Players Indoor offers flag football, floor hockey, and lacrosse leagues for youths. There is also a “Premier” soccer league option for a more competitive league.

Players Indoor Sports Center		
Youth League Rates		
League	Cost	# Games
Soccer: Rec Grades 2-12	Team: \$1015	6
Soccer: Premier Grades 2-12	Team: \$1350	9
Flag football	Individual: \$199	9
Floor Hockey	Individual: \$125	9
Lacrosse	Individual: \$188	7

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

ST CHARLES SPORTSPLEX INDOOR SOCCER RATES

St. Charles Sportsplex offers adults a coed league option, as well as a men’s over 30 leagues.

St. Charles Sportsplex		
Adult Soccer Rates		
League	Team Cost	# Games
Men's 30+	\$1,350	10
Coed	\$850	8
Women's Open	\$850	8
Men's Open	\$1,080	8
Open Play	\$10	2 Hours

Youth Soccer leagues at St. Charles Sportsplex can be purchased as an individual or as a team. The number of players on the field for each team changes based on the age group. All Leagues play eight games.

St. Charles Sportsplex		
Youth Soccer League Rates		
League	Rate	# Games
Grades K-2 Coed 5V5	Individual: \$70 Team: \$400	8
Grades 3-8 7V7	Individual: \$80 Team: \$625	8
Grades 9-12 6V6	Individual: \$125 Team: \$1,000	8



INDOOR TURF HOURS OF OPERATION

The following three tables are the facility hours of operation for the three indoor turf facilities within the Batavia service area.

Naperville Yard	
Facility Hours	
Days	Hours
Monday-Friday	8am-9pm
Saturday, Sunday	9am-9pm

Players Indoor Sports Center	
Facility Hours	
Days	Hours
Monday, Wednesday, Thursday	11-7pm
Tuesday	11-6pm
Friday, Sunday	11-7pm
Saturday	11-8pm

St. Charles Sportsplex	
Facility Hours	
Days	Hours
Office Hours Monday-Friday	8am-4pm
Rentals/Activities Monday-Sunday	8am-11pm

INDOOR BASKETBALL COURT COMPARISON

INDOOR BASKETBALL COURT RENTAL RATES

The following is a comparison of indoor basketball hourly rental rates within the service area. Supreme Courts and West Chicago Park District do not rent out half courts. Supreme Courts is a local independent indoor basketball facility that has four indoor basketball courts and only offers basketball and dodge ball programs. The St. Charles Park District courts are not at the Norris Recreation Center, but at a different location, the Pottawatomie Community Center.

Basketball Court Hourly Rental Rates				
Agency	Full Court Rate Peak Time R /NR	Full Court Rate Non-Peak R /NR	Half Court Rate Peak Time R /NR	Half Court Rate Non-Peak R /NR
Fox Valley	\$90/\$120	\$76/\$100	\$45/\$60	\$38/\$50
Geneva	\$50/\$75	\$50/\$75	\$25/\$37.50	\$25/\$37.50
St. Charles*	\$50/\$70	\$50/\$70	\$25/\$35	\$25/\$35
Supreme	\$75	\$55	N/A	N/A
West Chicago	\$50/\$75	\$50/\$75	N/A	N/A
Average:	\$63/\$83	\$56/\$75	\$32/\$44	\$29/\$41

*Courts are located at Pottawatomie Community Center

KEY TAKEAWAYS:

- Lowest Peak Time Full Court Rental Rate for Residents: Geneva, St. Charles, West Chicago-\$50
- Highest Peak Time Full Court Rental Rate for Residents: Fox Valley- \$90
- Average Peak Time Full Court Rental Rate for Residents: \$63

INDOOR COURT ADULT LEAGUE RATES

Fox Valley and Geneva are the only two providers in the service area for adult volleyball leagues. St. Charles and Supreme Courts also offer adult basketball leagues. Supreme Courts charge on a player basis instead of a team basis. Cost for Supreme Courts is \$145 per player.

Adult Indoor Basketball League Cost		
Agency	Team Cost	# Games
Fox Valley	\$550	12
Geneva	\$625	12
Average:	\$588	12

Adult Indoor Volleyball League Cost		
Agency	Team Cost	# Games
Fox Valley	\$300	12
Geneva	\$310	12
Average:	\$305	12

INDIRECT SIMILAR PROVIDERS

INDIRECT SIMILAR PROVIDER BY TYPE

The following show the types of indirect similar providers within the Batavia service area. There are eleven additional gyms, and eleven group fitness studios within the area.

Indirect Similar Providers	
Facility Type	Quantity
Private Gym	11
Group Fitness Studio	11
CrossFit	7
Yoga Studio	6
Pilates Studio	4
Athletic Training Facility	4
Dance Fitness Studio	2
Indoor Turf	2
Indoor Walking Track	1
Indoor Sport Court	1
Indoor Aquatics	1

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

INDIRECT SIMILAR PROVIDER LIST-FITNESS

Below is a list of the fitness providers in the service area, along with facility type, location, distance away, and drive time away.

Indirect Similar Providers-Fitness				
Agency	Location	Drive Time Away	Distance Away	Facility Type
Anytime Fitness	10 W State St Geneva, IL 60134	6 Minutes	2.8 Miles	Private Gym
Anytime Fitness	1147 Oak St North Aurora, IL 60542	8 Minutes	4.3 Miles	Private Gym
Anytime Fitness	1311 Butterfield Rd Aurora, IL 60502	11 Minutes	5.5 Miles	Private Gym
Anytime Fitness	590 Kirk Rd St. Charles, IL 60174	11 Minutes	5.9 Miles	Private Gym
Barbell 4:13	111 S Lincoln Way North Aurora, IL 60542	6 Minutes	3.4 Miles	Private Gym
Batavia HS Walking Track	1201 Main St Batavia, IL 60510	6 Minutes	1.8 Miles	Indoor Track / Walking Club
Bliss Yoga	316 Anderson Blvd Geneva, IL 60134	7 Minutes	3.5 Miles	Yoga
Club Pilates	142 S 1st St St. Charles, IL 60134	9 Minutes	3.3 Miles	Pilates
The Competitor's Edge	103 N 11th Ave St. Charles, IL 60174	13 Minutes	5.4 Miles	Pilates/Bodybuilding Coaching
CrossFit 333	333 N Randall Rd St. Charles, IL 60174	12 Minutes	6.2 Miles	CrossFit
CrossFit Kokua	419 Stevens St Geneva, IL 60134	10 Minutes	3.3 Miles	CrossFit
CrossFit Leverage	1600 Downs Dr West Chicago, IL 60185	13 Minutes	6.8 Miles	CrossFit
CrossFit OLAF	338 Webster St Batavia, IL 60510	2 Minutes	.7 Mile	CrossFit
CrossFit Tri-Cities	1501 Indiana Ave St. Charles, IL 60174	14 Minutes	5.3 Miles	CrossFit

Curves	833 E Wilson St Batavia, IL 60510	3 Minutes	1.1 Mile	Group Fitness
Fox River Pilates	1 W State St Geneva, IL 60134	9 Minutes	3.3 Miles	Pilates
Fox River Strength & Conditioning	11 John St North Aurora, IL 60542	7 Minutes	3.4 Miles	CrossFit
Geneva Fit	321 Stevens St Geneva, IL 60134	7 Minutes	3.3 Miles	Group Fitness
Green Leaf Yoga	16 N Riverside Ave St. Charles, IL 60174	11 Minutes	5.2 Miles	Yoga
Jazzercise Geneva	39W250 Herrington Blvd Geneva, IL 60134	10 Minutes	5 Miles	Dance Fitness
Karma Child Yoga	N635 Morrill Dr Geneva, IL 60134	12 Minutes	6.2 Miles	Yoga
Midwest Strength & Performance	245 W Roosevelt Rd West Chicago, IL 60187	11 Minutes	7 Miles	Group Fitness
Movement by Design	531 Red Sky Dr St. Charles, IL 60175	13 Minutes	6.6 Miles	Pilates
Naperville Yard	1607 Legacy Circle Naperville, IL 60563	20 Minutes	15.4 Miles	Athletic Training
OLAF Fitness	388 Webster St Batavia, IL 60510	3 Minutes	.7 Mile	CrossFit
OrangeTheory	2401 Kaneville Rd Geneva, IL 60134	9 Minutes	3.7 Miles	Group Fitness
OrangeTheory	124 Kirk Rd St. Charles, IL 60174	12 Minutes	6.5 Miles	Group Fitness
Out of Body Fitness	731 N 17th St St. Charles, IL 60174	14 Minutes	6.5 Miles	Group Fitness
Peak	9 N 2nd St St Charles, IL 60174	12 Minutes	4.8 Miles	Private Gym
Planet Fitness	2065 Lincoln Hwy St. Charles, IL 60174	10 Minutes	5.1 Miles	Private Gym
Planet Fitness	954 N Lake St Aurora, IL 60506	11 Minutes	5.3 Miles	Private Gym

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

Players Indoor Sports Center	1740 Quincy Ave Aurora, IL 60540	20 Minutes	12.9 Miles	Athletic Training
Power Athletics	3800 E Main St St. Charles, IL 60174	13 Minutes	7 Miles	Athletic Training
Power Yoga	1822 Mill St. Batavia, IL 60510	5 Minutes	2.1 Miles	Yoga
Prana Yoga	321 Stevens St Geneva, IL 60134	6 Minutes	3.3 Miles	Yoga
PraxisFit	2301 Main St Batavia, IL 60510	5 Minutes	1.8 Miles	Group Fitness
Premium Athletes	1500 Foundry St St. Charles, IL 60174	16 Minutes	6.9 Miles	Athletic Training
Proforce Training	500 W Fabyan Pkwy Batavia, IL 60510	4 Minutes	1.4 Miles	Group Fitness
Pure Barre	500 S 3rd St Geneva, IL 60134	5 Minutes	2.4 Miles	Group Fitness
River West Family Fitness	109 1st St Batavia, IL 60510	1 Minute	.3 Mile	Private Gym
Shine Yoga	7 N River St Batavia, IL 60510	1 Minute	.4 Mile	Yoga
SPENGA Geneva	1900 S Randall Rd Geneva, IL 60134	6 Minutes	2.8 Miles	Group Fitness
Sweat	303 W Main St St. Charles, IL 60174	13 Minutes	4.8 Miles	Group Fitness
Thrive Fitness Club	3820 Ohio Ave St. Charles, IL 60174	13 Minutes	6.4 Miles	Private Gym
Tiger Lily Vertical Fitness & Dance	1749 S Randall Rd Geneva, IL 60134	5 Minutes	2.8 Miles	Dance Fitness
UFC Gym North Aurora	1680 Orchard Gateway Blvd. North Aurora, IL 60542	11 Minutes	6.1 Miles	Private Gym



INDIRECT SIMILAR PROVIDER LIST-INDOOR TURF

Below are the addresses of the two indirect similar providers for indoor turf within the Batavia service area.

Indirect Similar Providers-Indoor Turf Fields				
Agency	Location	Drive Time Away	Distance Away	Facility Type
Naperville Yard	1607 Legacy Circle Naperville, IL 60563	22 Minutes	15.5 Miles	Indoor Soccer/ Lacrosse/ Football
Players Indoor Sports Center	1740 Quincy Ave Aurora, IL 60540	24 Minutes	13.9 Miles	Indoor Soccer/ Lacrosse/ Futsal

INDIRECT SIMILAR PROVIDER LIST-INDOOR SPORT COURT

Supreme Courts is the only indirect indoor sport court provider within the service area.

Indirect Similar Providers-Indoor Basketball Facility				
Agency	Location	Drive Time Away	Distance Away	Facility Type
Supreme Courts	888 S. Frontenac St Aurora, IL 60504	25 Minutes	13.8 Miles	Indoor Basketball Facility

INDIRECT SIMILAR PROVIDER LIST-INDOOR AQUATIC FACILITY

DuPage Swimming Center is the only indirect indoor aquatics provider within the service area.

Indirect Similar Providers-Indoor Aquatic Center				
Agency	Location	Drive Time Away	Distance Away	Facility Type
DuPage Swimming Center	520 N. Oakhurst Dr Aurora, IL 60507	20 Minutes	10.7 Miles	Indoor Aquatic Facility

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

APPENDIX B – PRO FORMA REVENUE & EXPENDITURE DETAIL

REVENUE MODEL

PASSES

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
			Passes		
Passes	Annual Pass Combo - Family	\$700.00	150	\$105,000.00	
Passes	Annual Pass Combo - Individuals	\$375.00	300	\$112,500.00	
Passes	Annual Pass Combo - Youth / Senior	\$300.00	200	\$60,000.00	
Passes	Annual Pass Combo NR - Family	\$1,050.00	38	\$39,375.00	
Passes	Annual Pass Combo NR - Individuals	\$565.00	75	\$42,375.00	
Passes	Annual Pass Combo NR - Youth / Senior	\$450.00	50	\$22,500.00	
Passes	Annual Pass Single Amenity - Family	\$375.00	100	\$37,500.00	
Passes	Annual Pass Single Amenity - Individuals	\$200.00	150	\$30,000.00	
Passes	Annual Pass Single Amenity - Youth / Senior	\$175.00	150	\$26,250.00	
Passes	Annual Pass Single Amenity NR - Family	\$575.00	25	\$14,375.00	
Passes	Annual Pass Single Amenity NR - Individuals	\$350.00	38	\$13,125.00	
Passes	Annual Pass Single Amenity NR - Youth / Senior	\$275.00	38	\$10,312.50	
Passes	Seasonal Pass Combo - Family	\$250.00	200	\$50,000.00	
Passes	Seasonal Pass Combo - Individuals	\$150.00	450	\$67,500.00	
Passes	Seasonal Pass Combo - Youth / Senior	\$100.00	250	\$25,000.00	
Passes	Seasonal Pass Combo NR - Family	\$350.00	50	\$17,500.00	
Passes	Seasonal Pass Combo NR - Individuals	\$200.00	113	\$22,500.00	
Passes	Seasonal Pass Combo NR - Youth / Senior	\$175.00	63	\$10,937.50	
Passes	Seasonal Pass Single Amenity - Family	\$200.00	150	\$30,000.00	
Passes	Seasonal Pass Single Amenity - Individuals	\$100.00	300	\$30,000.00	
Passes	Seasonal Pass Single Amenity - Youth / Senior	\$75.00	200	\$15,000.00	
Passes	Seasonal Pass Single Amenity NR - Family	\$300.00	38	\$11,250.00	
Passes	Seasonal Pass Single Amenity NR - Individuals	\$150.00	75	\$11,250.00	
Passes	Seasonal Pass Single Amenity NR - Youth / Senior	\$125.00	50	\$6,250.00	
Passes	Punch Passes - 10 visits	\$60.00	250	\$15,000.00	
Passes	Punch Passes - 10 visits NR	\$90.00	50	\$4,500.00	
Passes	Daily Passes	\$8.00	500	\$4,000.00	
Passes	Daily Passes NR	\$12.00	100	\$1,200.00	
TOTAL PASS REVENUES				\$835,200.00	

WELLNESS

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
			sessions Participants		
Wellness	Personal Training	\$53.00	60	\$3,180.00	
Wellness	Aerobics / Zumba	\$53.00	56	\$35,616.00	4 seasons, 14 sessions, 8 week session, 12 people
Wellness	Barre	\$53.00	16	\$10,176.00	4 seasons, 4 sessions, 8 week session, 12 people
Wellness	Pilates	\$53.00	16	\$10,176.00	4 seasons, 4 sessions, 8 week session, 12 people
Wellness	Yoga	\$53.00	64	\$40,704.00	4 seasons, 16 sessions, 8 week session, 12 people
Wellness	Senior Fitness Classes	\$42.00	32	\$16,128.00	4 seasons, 8 sessions, 8 week session, 12 people
Wellness	Other Fitness Classes (TRX, Shape & Tone, Piloxing)	\$53.00	40	\$16,960.00	4 seasons, 10 sessions, 8 week session, 8 people
Wellness	Other Fitness Classes NR (TRX, Shape & Tone, Piloxing)	\$79.00	40	\$1,580.00	4 seasons, 10 sessions, 8 week session, 0.5 person
Wellness	Drop-In Fitness	\$11.00	150	\$1,650.00	
Wellness	Fitness Class Punch Pass - 10 visit	\$84.00	25	\$2,100.00	
Wellness	Drop-In Walking Track	\$3.00	40	\$120.00	
Wellness	Drop-In Walking Track NR	\$5.00	10	\$50.00	
Wellness	Silver Sneakers Revenue			\$50,000.00	
TOTAL WELLNESS REVENUES				\$188,440.00	



AQUATICS

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Sessions Participants					
Aquatics	Pool Rental - Lane	\$105.00	50	\$5,250.00	Two hour period
Aquatics	Pool Rental - Lane NR	\$158.00	10	\$1,580.00	Two hour period
Aquatics	Pool Rental - Full	\$735.00	6	\$4,410.00	Two hour period
Aquatics	Pool Rental - Full NR	\$1,050.00	2	\$2,100.00	Two hour period
Aquatics	Private Swim Lessons	\$63.00	60	\$3,780.00	
Aquatics	Youth Learn to Swim	\$137.00	120	\$98,640.00	4 seasons, 30 sessions, 8 week session, 6 swimmers per class
Aquatics	Adult Swim	\$137.00	16	\$13,152.00	4 seasons, 4 sessions, 8 week session, 6 swimmers per class
Aquatics	Aqua Aerobics	\$53.00	40	\$25,440.00	4 seasons, 10 sessions, 8 week session, 12 swimmers per class
Aquatics	Swim Team	\$42.00	2	\$1,680.00	2 seasons, 20 swimmers per team
TOTAL AQUATICS REVENUES				\$156,032.00	

ATHLETICS

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Sessions ants/Teams					
Athletics	Gym Rental	\$158.00	24	\$3,792.00	Two hour period
Athletics	Gym Rental NR	\$237.00	6	\$1,422.00	Two hour period
Athletics	Turf Rental (Half)	\$210.00	24	\$5,040.00	Two hour period
Athletics	Turf Rental (Half) NR	\$315.00	6	\$1,890.00	Two hour period
Athletics	Turf Rental (Full)	\$315.00	12	\$3,780.00	Two hour period
Athletics	Turf Rental (Full) NR	\$473.00	3	\$1,419.00	Two hour period
Athletics	Youth Basketball Leagues	\$137.00	256	\$35,072.00	Grades K, 1-2, 3-4, 5-6, 8 teams per division, 8 kids per team
Athletics	Youth Basketball Intermediate League	\$158.00	2	\$6,320.00	2 seasons, grades 7-8 & 9-12, 20 youth per division
Athletics	Youth Volleyball Intermediate League	\$158.00	2	\$5,056.00	2 seasons, grades 7-8 & 9-12, 16 youth per division
Athletics	Adult Court Leagues (Basketball, Volleyball)	\$473.00	2	\$13,244.00	2 seasons, 8 teams basketball, 6 teams volleyball
Athletics	Youth Turf Leagues (Soccer, Flag Football, Lacrosse)	\$137.00	8	\$98,640.00	4 seasons soccer, 2 seasons flag, 2 seasons lacrosse, 10 teams of 9 players
Athletics	Youth Skills / Instructional Classes	\$95.00	16	\$30,400.00	4 seasons, 4 sessions, 8 weeks, 20 kids per session
Athletics	Youth Clinics / Camps	\$53.00	6	\$57,240.00	6 times per year, 4 age groups, 45 kids per group
Athletics	Athletic Training / Conditioning	\$158.00	16	\$25,280.00	4 seasons, 4 sessions, 8 weeks, 10 people
Athletics	Family Open Gym / Turf Drop-In	\$9.00	50	\$4,500.00	Three hour period, once per week, 10 families
Athletics	Family Open Gym / Turf Drop-In NR	\$13.00	50	\$650.00	Three hour period, once per week, 1 family
Athletics	Adult Open Gym / Turf Drop-In	\$6.00	50	\$5,400.00	Three hour period, once per week, 18 people
Athletics	Adult Open Gym / Turf Drop-In NR	\$9.00	50	\$900.00	Three hour period, once per week, 2 people
Athletics	Pickleball Open Gym Drop-In	\$6.00	200	\$21,600.00	Three hour period, 4 days per week, 18 people
Athletics	Pickleball Open Gym Drop-In NR	\$9.00	200	\$3,600.00	Three hour period, 4 days per week, 2 people
Athletics	Open Gym Punch Pass - 10 visits	\$42.00	40	\$1,680.00	
Athletics	Open Gym Punch Pass NR - 10 visits	\$63.00	10	\$630.00	
TOTAL ATHLETICS REVENUES				\$327,555.00	

RECREATION

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
sessions participants					
Recreation	Youth Arts & Crafts	\$42.00	32	\$16,128.00	4 seasons, 8 sessions, 4 week classes, 12 kids
Recreation	Adult Arts & Crafts	\$63.00	32	\$24,192.00	4 seasons, 8 sessions, 4 week classes, 12 adults
Recreation	Dance	\$63.00	32	\$24,192.00	4 seasons, 8 sessions, 8 week classes, 12 people
Recreation	Martial Arts	\$84.00	16	\$16,128.00	4 seasons, 4 sessions, 8 week classes, 12 people
Recreation	Youth STEM / Life Skills Classes	\$126.00	48	\$72,576.00	4 seasons, 12 sessions, 8 week classes, 12 people
Recreation	Youth Summer Camps - full 10 weeks	\$1,628.00	1	\$32,560.00	10-weeks of camp, M-F 7:30a-4p, 20 kids
Recreation	Youth Summer Camps - weekly	\$168.00	10	\$84,000.00	10-weeks of camp, M-F 7:30a-4p, 50 kids
Recreation	Youth Summer Camps - additional 2 hours	\$48.00	10	\$14,400.00	10-weeks of camp, plus 2 hours daily, 30 kids
Recreation	Teen Program	\$6.00	50	\$7,500.00	2 hour drop-in, once per week
Recreation	Adult Life Skills / Enrichment	\$42.00	48	\$32,256.00	4 seasons, 12 sessions, 4 week classes, 16 people
Recreation	Senior Programs	\$4.00	250	\$15,000.00	Daily drop-in program M-F, 3 hours per day
Recreation	Rentals - Single Room	\$63.00	12	\$3,024.00	4 hours of rentals per month
Recreation	Rentals - Single Room NR	\$95.00	12	\$1,140.00	1 hour of rental per month
Recreation	Rentals - Double Room	\$105.00	12	\$5,040.00	4 hours of rentals per month
Recreation	Rentals - Double Room NR	\$158.00	12	\$158.00	1 hour of rental per month
TOTAL RECREATION REVENUES				\$348,294.00	

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

CHILD CARE / PARTY ROOM

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Child Care / Party	Tot Spot - Child Care Service	\$8.00	3,000	\$24,000.00	\$8 per hour
Child Care / Party	Parties	\$315.00	24	\$7,560.00	2 hours, 15 people, 2 parties per month
Child Care / Party	Parties NR	\$473.00	6	\$2,838.00	2 hours, 15 people, 1 party every other month
TOTAL CHILD CARE / PARTY ROOM REVENUES				\$34,398.00	

CAFÉ

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES					
Café	Vending	\$3.00	15,000	\$45,000.00	
TOTAL CONCESSIONS REVENUES				\$45,000.00	

EXPENDITURES AND COST RECOVERY BY CORE AREA

PASSES

TOTAL REVENUES	\$835,200.00
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ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONAL SERVICES		
Full Time	\$0.00	Captured in admin costs
Part Time	\$0.00	
Overtime	\$0.00	
Employer's Share of FICA	\$0.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$0.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
Total	Personal Services	\$0.00

SUPPLIES		
Stationary & Printed Materials	\$0.00	captured in admin costs
Office Supplies	\$0.00	
Safety Supplies	\$0.00	
Other Miscellaneous	\$0.00	
Total	Supplies	\$0.00

TOTAL EXPENSES	\$0.00
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NET REVENUE/(LOSS)	\$835,200.00
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cost recovery**	n/a
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ADMINISTRATION

TOTAL REVENUES		\$0.00
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONAL SERVICES		
Facility Director / Manager	\$45,000.00	
Assistant Facility Manager	\$40,000.00	
Control Desk Manager	\$35,000.00	
Full-Time Front Desk Staff	\$30,000.00	
Part-Time Customer Service Staff	\$77,250.00	5,150 hours @ \$15.00 per hour
Employer's Share of FICA	\$14,453.10	6.36% of Salaries and Wages
Employer's Share of Medicare	\$3,386.03	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$52,500.00	35% of Full Time Regular
Total	Personal Services	\$297,589.13
SUPPLIES		
Stationary & Printed Materials	\$2,000.00	Business cards, stationary, envelopes, cards
Office Supplies	\$15,000.00	
Safety Supplies	\$3,000.00	First aid supplies for center
Other Miscellaneous	\$1,000.00	
Total	Supplies	\$21,000.00
Consulting Fees	\$0.00	
Medical Fees (Drug Tests)	\$2,000.00	
Criminal Background Checks	\$1,000.00	
Marketing & Promotions	\$15,000.00	
Security Services	\$2,000.00	Alarm monitoring
Postage	\$5,000.00	
Utilities	\$227,850.00	Estimated at \$3.50 per square foot
Credit Card Fees	\$38,698.38	est. 2% of revenues
Info Systems Maint / Contracts	\$10,000.00	
Software Fees / Contracts	\$3,000.00	
Copier	\$5,000.00	
Other Rental & Leases	\$1,000.00	
Staff Clothing	\$3,000.00	
Staff Training	\$5,000.00	Customer service training, CPR/First Aid/AED training
Other Fees & Licenses	\$2,500.00	ASCAP license for music, CPR/First Aid/AED certifications
Special Projects	\$1,500.00	Staff morale/incentives
Total	Other Services	\$322,548.38
NET REVENUE/(LOSS)		(\$641,137.51)
cost recovery**		0.0%

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

MAINTENANCE

TOTAL REVENUES		\$0.00
PERSONAL SERVICES		
Maintenance (2)	\$60,000.00	2 FT @ \$30,000
Building Supervisors	\$49,125.00	5am - 8:30am, 6pm - 10 pm and weekends, 6 PT
Employer's Share of FICA	\$6,940.35	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,625.96	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$21,000.00	35% of Full Time Regular
Total	Personal Services	\$138,691.31
SUPPLIES		
Building Materials	\$6,500.00	Paint, Lumber, Nails, Screws, Glues, etc...
Repair Parts	\$6,500.00	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$1,500.00	Misc. and Specialty Tools
Other Maint. Supplies	\$4,500.00	Lubricants, light bulbs, etc.
Safety Supplies	\$1,000.00	Safety Glasses, Gloves, Harness, Radios, etc...
Other Miscellaneous	\$1,000.00	
Total	Supplies	\$21,000.00
OTHER SERVICES & CHARGES		
Contracted Services (Custodial, Landscaping)	\$125,000.00	
Building Repairs & Maint.	\$15,000.00	Services for HVAC systems, elevator, floor refinishing, etc.
Radio Maintenance	\$500.00	Portable radio repairs / replacement
Equipment Maint. Contract	\$7,500.00	Fire, HVAC, Elevators, Kitchen Equipment
Other Rental & Leases	\$5,000.00	Tool and equipment rentals
Staff Clothing	\$360.00	2 FT (\$100 ea.) + 2 winter jackets (\$80 ea.)
Internal Instruction Fees	\$500.00	2 FT (\$250 ea.)
Total	Other Services	\$153,860.00
TOTAL EXPENSES		\$313,551.31
NET REVENUE/(LOSS)		(\$313,551.31)
cost recovery**		0.0%

WELLNESS

TOTAL REVENUES	\$188,440.00
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PERSONAL SERVICES

Wellness Director	\$35,000.00	
Part-time Instructors	\$47,784.00	Part-Time @ \$22 per hour
Part-time Wellness Attendants	\$77,250.00	Part-Time @ \$15 per hour
Employer's Share of FICA	\$10,178.16	6.36% of Salaries and Wages
Employer's Share of Medicare	\$2,384.51	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$12,250.00	35% of Full Time Regular
Total	Personal Services	\$184,846.67

SUPPLIES

Linens & Towels	\$3,000.00	
General Program Supplies	\$5,000.00	
Total	Supplies	\$8,000.00

OTHER SERVICES & CHARGES

Marketing / Promotions	\$2,000.00	
Equipment Maintenance	\$2,000.00	
Staff Clothing	\$1,000.00	
Total	Other Services	\$5,000.00

TOTAL EXPENSES	\$197,846.67
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NET REVENUE/(LOSS)	(\$9,406.67)
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cost recovery**	95.2%
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BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

AQUATICS

TOTAL REVENUES		\$156,032.00
PERSONAL SERVICES		
Aquatics Director		\$35,000.00
Part -Time Staff		\$22,020.00
Employer's Share of FICA		\$3,626.47
Employer's Share of Medicare		\$849.60
Additional Full-Time Benefits		\$12,250.00
Total	Personal Services	\$73,746.07
SUPPLIES		
Building Materials		\$1,500.00
Repair Parts		\$2,500.00
Small Tools & Minor Equip.		\$1,500.00
Chemicals		\$22,000.00
Other Maint. Supplies		\$3,000.00
Safety Supplies		\$4,250.00
Linens / Towels		\$4,000.00
General Program Supplies		\$5,000.00
Total	Supplies	\$43,750.00
OTHER SERVICES & CHARGES		
Contract Lifeguards		\$175,000.00
Marketing & Promotions		\$2,000.00
Equipment Repairs & Maint.		\$12,000.00
Staff Training		\$5,000.00
Total	Other Services	\$194,000.00
TOTAL EXPENSES		\$311,496.07
NET REVENUE/(LOSS)		(\$155,464.07)
cost recovery**		50.1%

ATHLETICS

TOTAL REVENUES		\$327,555.00
PERSONAL SERVICES		
Athletics Director		\$35,000.00
Athletics Supervisor		\$30,000.00
Part-Time Staff / Gym Attendants		\$37,590.00
Employer's Share of FICA		\$6,524.72 6.36% of Salaries and Wages
Employer's Share of Medicare		\$1,528.59 1.49% of Salaries and Wages
Additional Full-Time Benefits		\$22,750.00 35% of Full Time Regular
Total	Personal Services	\$133,393.32
SUPPLIES		
Building Materials		\$500.00
Repair Parts		\$1,000.00
Small Tools & Minor Equip.		\$500.00
Safety Supplies		\$1,000.00
Linens / Towels		\$2,000.00
General Program Supplies		\$10,000.00 includes equipment, uniforms, officials, awards, etc
Total	Supplies	\$15,000.00
OTHER SERVICES & CHARGES		
Contract Services		\$75,698.40 Adult sports, skills, camps, athletic training
Marketing & Promotions		\$2,000.00
Staff Clothing		\$1,500.00
Total	Other Services	\$3,500.00
TOTAL EXPENSES		\$151,893.32
NET REVENUE/(LOSS)		\$175,661.69
cost recovery**		215.6%

BATAVIA ACTIVITY RECREATION CENTER BUSINESS PLAN

RECREATION

TOTAL REVENUES		\$348,294.00
PERSONAL SERVICES		
Recreation Supervisor		\$35,000.00
Part Time Dance Instructors		\$5,632.00 part time @ \$22 per hour
Part Time ProgramStaff		\$72,750.00 part time @ \$15 per hour
Employer's Share of FICA		\$7,211.10 6.36% of Salaries and Wages
Employer's Share of Medicare		\$1,689.39 1.49% of Salaries and Wages
Additional Full-Time Benefits		\$12,250.00 35% of Full Time Regular
Total	Personal Services	\$134,532.49
SUPPLIES		
Building Materials		\$500.00
Repair Parts		\$500.00
Small Tools & Minor Equip.		\$250.00
General Program Supplies		\$7,500.00
Total	Supplies	\$8,750.00
OTHER SERVICES & CHARGES		
Program Contractors		\$103,622.40 Martial Arts, STEM / Life Skills
Marketing & Promotions		\$2,000.00
Staff Clothing		\$1,000.00
Staff Training		\$2,500.00
Total	Other Services	\$109,122.40
TOTAL EXPENSES		\$252,404.89
NET REVENUE/(LOSS)		\$95,889.11
cost recovery**		138.0%



CHILD CARE / PARTY ROOM

TOTAL REVENUES	\$34,398.00
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PERSONAL SERVICES

Full Time Regular	\$0.00	
Part Time	\$77,250.00	
Overtime	\$0.00	
Employer's Share of FICA	\$4,913.10	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,151.03	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	35% of Full Time Regular
Total	Personal Services	\$83,314.13

SUPPLIES

Linens & Laundry	\$1,000.00	
Safety Supplies	\$1,000.00	
General Program Supplies	\$2,000.00	
Other Miscellaneous	\$500.00	
Total	Supplies	\$4,500.00

OTHER SERVICES & CHARGES

Marketing & Promotions	\$1,500.00	
Total	Other Services	\$1,500.00

TOTAL EXPENSES	\$89,314.13
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NET REVENUE/(LOSS)	(\$54,916.13)
cost recovery**	38.5%

CAFÉ

TOTAL REVENUES	\$45,000.00
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OTHER SERVICES & CHARGES

Concessionaire	\$33,750.00	75% of Revenue
Total	Other Services	\$33,750.00

TOTAL EXPENSES	\$33,750.00
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NET REVENUE/(LOSS)	\$11,250.00
cost recovery**	133.3%