



# Healthy Life Center Planning Study

Ames, Iowa

submitted by: RDG Planning & Design | 301 Grand Avenue | Des Moines, Iowa 50309 | 515.288.3141





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HEALTHY LIFE CENTER PLANNING STUDY

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We are grateful for the commitment, collaboration and insight of the Steering Committee members that made this Planning Study possible. We especially appreciate the participation and engagement of key stakeholders within the community throughout the process. This report summarizes the Healthy Life Center Planning Study process, facility goals and objectives, market analysis demographics, facility recommendations, project timeline, estimated capital costs, and an operational analysis to enable community and county leaders to make informed decisions as the project moves forward.

**Ames Mayor and City Council**

- John Haila, Mayor
- Gloria Betcher, Ward One
- Tim Gartin, Ward Two
- David Martin, Ward Three
- Chris Nelson, Ward Four
- Bronwyn Beatty-Hansen, At Large
- Amber Corrieri, At Large
- Robert Bingham, Ex-Officio

**Steering Committee**

- Keith Abraham, City of Ames
- Steve Schainker, City of Ames
- Nancy Carroll, Heartland Senior Services
- Linda Glantz Ward, Heartland Senior Services
- Gary Botine, Mary Greeley Medical Center
- Brain Dieter, Mary Greeley Medical Center
- Pam Cain, Iowa State University
- Laura Jolly, Iowa State University
- Deb Schildroth, Story County
- Art Brown, Des Moines Area Community College
- Donna Gilligan, Facilitator

**Consulting Team**

**RDG Planning & Design, Architectural Planning**

- Al Oberlander, AIA, LEED AP .....Principal in Charge
- Brad Rodenburg, AIA, LEED AP ..... Project Manager, Architect
- Justin Platts, PLA, LEED AP ..... Landscape Architect
- Laura Kessel, PLA ..... Site Planner
- Holly Cacek..... Project Coordinator

**Ballard\*King & Associates, Operational Planning**

- Ken Ballard, C.P.R.P..... President
- Darin Barr, C.P.R.P..... Senior Associate

**Waters Edge Design, Aquatic Design**

- Dave Schwartz, PE..... Principal
- Jeff Bartley, PE, LEED AP..... Principal

**Snyder & Associates, Civil Engineering**

- Donald Marner, PLA .....Landscape Architect, Manager
- Erik Nikkel, PE .....Civil Engineer





**Healthy Life Center Purpose**

Ames, Iowa has long been recognized as a forward-thinking community committed to fostering creativity and innovation at the forefront of the world’s most prominent issues. Much of this national recognition is due to a rich history and successful partnerships among various governmental entities within the community.

It is upon this foundation that the City of Ames desires to develop and build a one-of-a-kind Healthy Life Center (HLC) that makes the life-long goal of healthy living accessible and enjoyable to people of all ages and socio-economic status. It is expected that the HLC will have a holistic, intergenerational approach focused on ‘Living Well’ and ‘Aging Well’ through physical activity, health & nutrition, and social networking, with Education and Applied Student Learning as an all-encompassing ideal.

**Healthy Life Center: Opportunities and Key Principles**

To determine the feasibility of developing a Healthy Life Center that will complement opportunities currently offered in Ames, Story County and surrounding communities, and provide new opportunities through unique partnerships.

**8 Key Principles that support the Healthy Life Center Concept:**

- Aging Population of Iowa, Story County and Ames
- Chronic Disease Management
- Childhood Obesity / Inactivity
- Healthiest Iowa and Healthiest Ames initiatives
- Desire to attract and retain millennials to Ames
- Ames is a retirement destination
- Need to enhance quality-of-life facilities
- History of successful partnerships between governmental entities

The facility will add new opportunities for all members of the community, will enhance the ability to attract new businesses and

residents to the community, and will be a partnership of diverse community stakeholders:

- **City of Ames**
- **Mary Greeley Medical Center**
- **Heartland Senior Services**
- **Story County**
- **Iowa State University**
- **Des Moines Area Community College**

**About the Study**

This study aims to provide all information necessary for the funding partners to make a final decision on their support of the development of the HLC, including the residents of Story County. The findings directly related to these decisions are based on the concepting and analysis of:

- Design workshops and public meetings with the HLC Steering Committee and all funding partners
- Construction costs
- Design / Inspection costs
- Movable equipment costs
- Long-term maintenance costs
- Ongoing operational costs
- Anticipated revenue

The initial program, as set forth by the HLC Steering Committee, has been verified and further developed to meet the functional relationships and priorities identified as part of this Study. One site location was evaluated for development of the facility. The scenario outlined in this report addresses square footage of spaces, space relationships, building footprint, parking, site improvements and costs (long-term maintenance analysis, capital costs and an ongoing operational plan for the facility.)



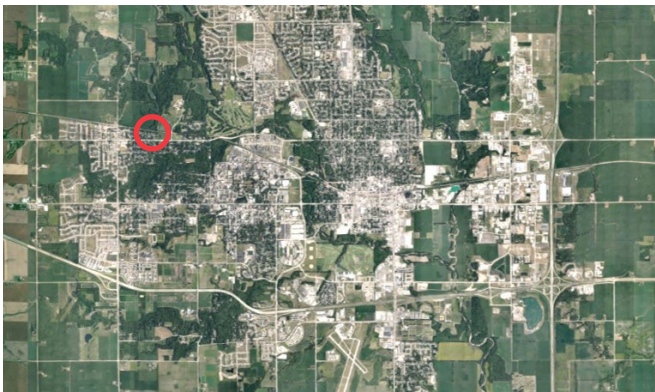
# executive summary

## HEALTHY LIFE CENTER PLANNING STUDY

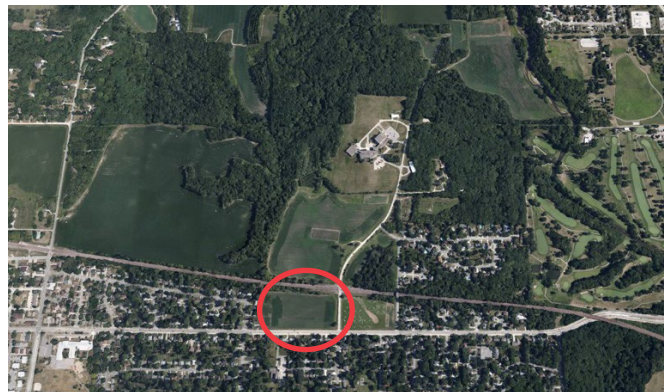
### Facility Recommendations

Based on the findings of this study, it is recommended that the Healthy Life Center be located on the Northwest corner of the available 10-acre site north of Ontario Street, west of Scholl Road, including adequate space for future expansion. A floor plan concept with associated exterior and interior renderings, along

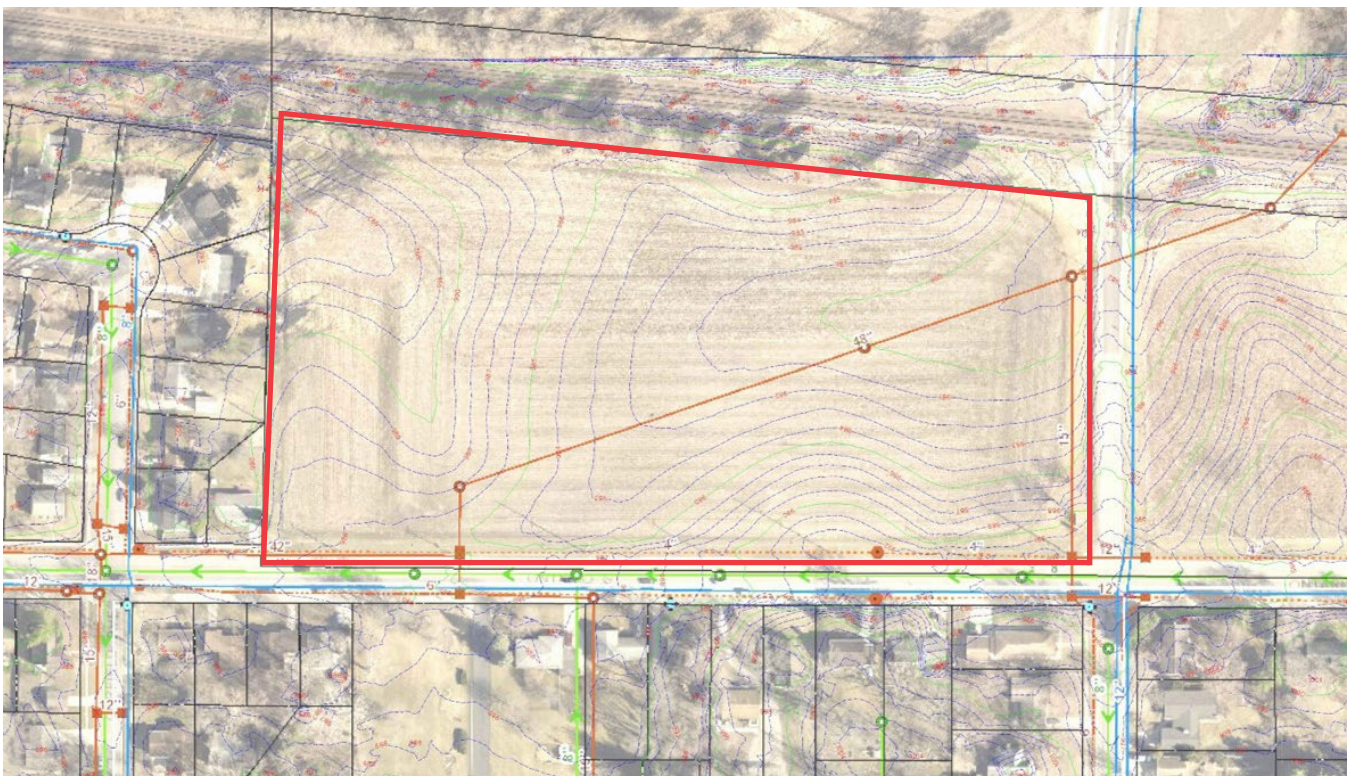
with a site plan concept, have been included as part of this report. Details on costs, and operational analysis for the recommended facility can be found in Chapter 02– Market Analysis and Chapter 05 – Capital Costs. Details on facility program, floor plan diagram, and a site plan diagram, for the recommended facility can be found in Chapter 03 – Facility Recommendations, of this report.



Large Range View of Healthy Life Center Site



Medium Range View of Healthy Life Center Site



Healthy Life Center Site





## Market Analysis

Ballard\*King & Associates (B\*K) has completed a market analysis for the proposed Healthy Life Center in Ames, Iowa.

### Demographic Analysis

The following is a summary of the demographic characteristics within Ames and the Secondary Service Area.

B\*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2017-2022 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B\*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

### Service Areas:

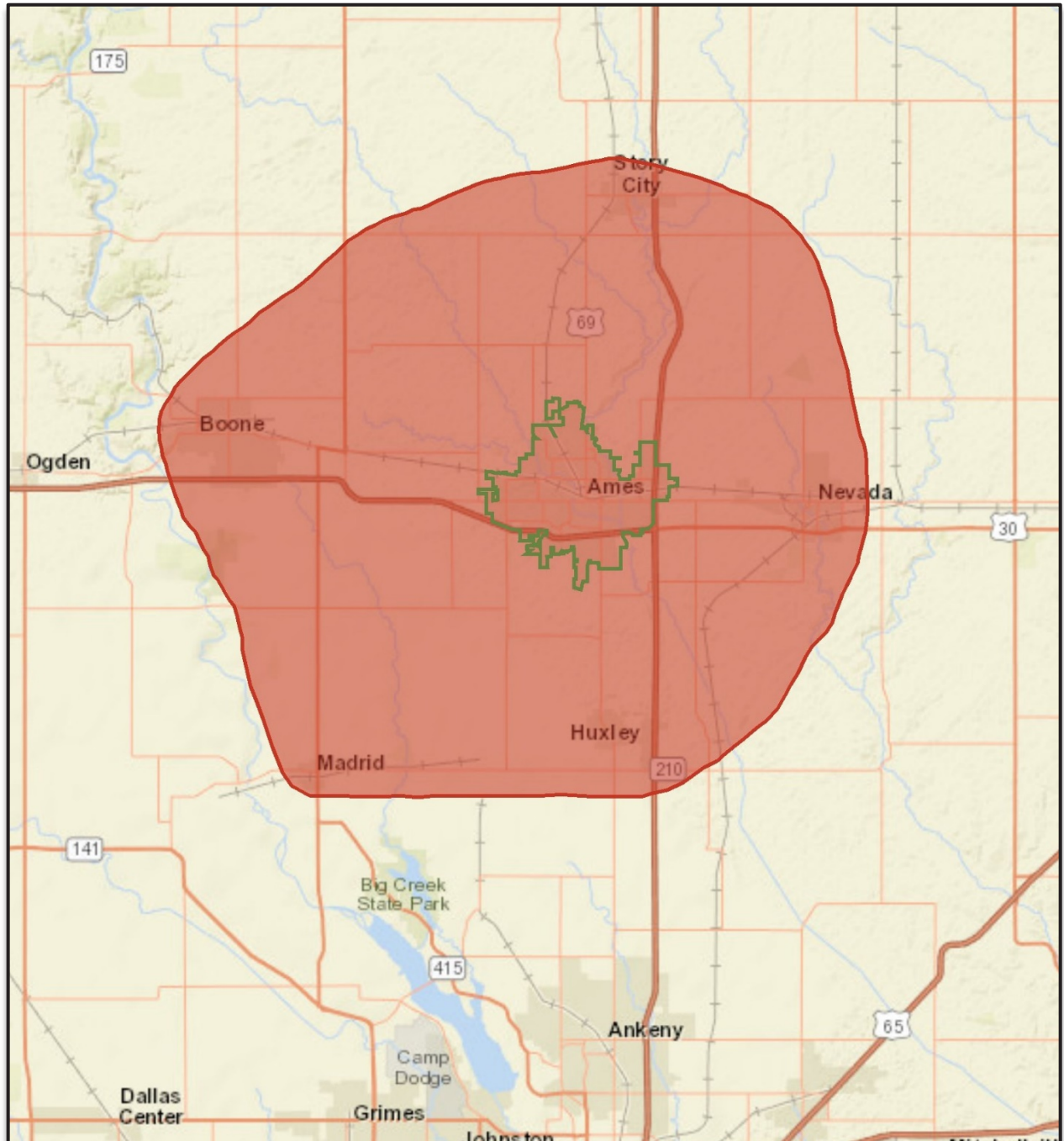
The primary service area for the study is Ames, Iowa proper with comparison data from the Secondary Service Area, the State of Iowa and the United States. The Secondary Service Area in this report includes the cities of Story City to the north, Boone to the west, Madrid to the southwest, Huxley to the south and Nevada to the east. It should be noted that the Secondary Service Area is inclusive of the City of Ames.

Secondary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once per week) to utilize recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or events.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

Service areas can vary in size with the types of components in the facility.

### Map A - Service Area Maps



The green line marks the boundaries of the City of Ames and the red shaded area represents the Secondary Service Area. The Secondary Service Area includes the City of Ames.

### Demographic Summary

	Ames Primary Service Area	Secondary Service Area
<b>Population:</b>		
2010 Census	58,973 <sup>1</sup>	102,712 <sup>2</sup>
2017 Estimate	65,221	111,534
2022 Estimate	67,519	115,565
<b>Households:</b>		
2010 Census	22,762	40,375
2017 Estimate	24,271	42,840
2022 Estimate	25,327	44,587
<b>Families:</b>		
2010 Census	9,962	21,937
2017 Estimate	10,494	22,910
2022 Estimate	10,866	23,686
<b>Average Household Size:</b>		
2010 Census	2.25	2.34
2017 Estimate	2.25	2.33
2022 Estimate	2.24	2.33
<b>Ethnicity (2017 Estimate):</b>		
Hispanic	3.5%	3.2%
White	80.1%	86.3%
Black	3.8%	2.7%
American Indian	0.3%	0.3%
Asian	12.3%	7.6%
Pacific Islander	0.0%	0.0%
Other	1.1%	1.1%
Multiple	2.4%	3.2%
<b>Median Age:</b>		
2010 Census	24.3	28.2
2017 Estimate	24.4	28.6
2022 Estimate	24.7	29.4
<b>Median Income:</b>		
2017 Estimate	\$49,762	\$53,982
2022 Estimate	\$53,429	\$58,008

**Note:** The Secondary Service Area includes the City of Ames.

<sup>1</sup> From the 2000-2010 Census, Ames experienced a 15.6% increase in population.

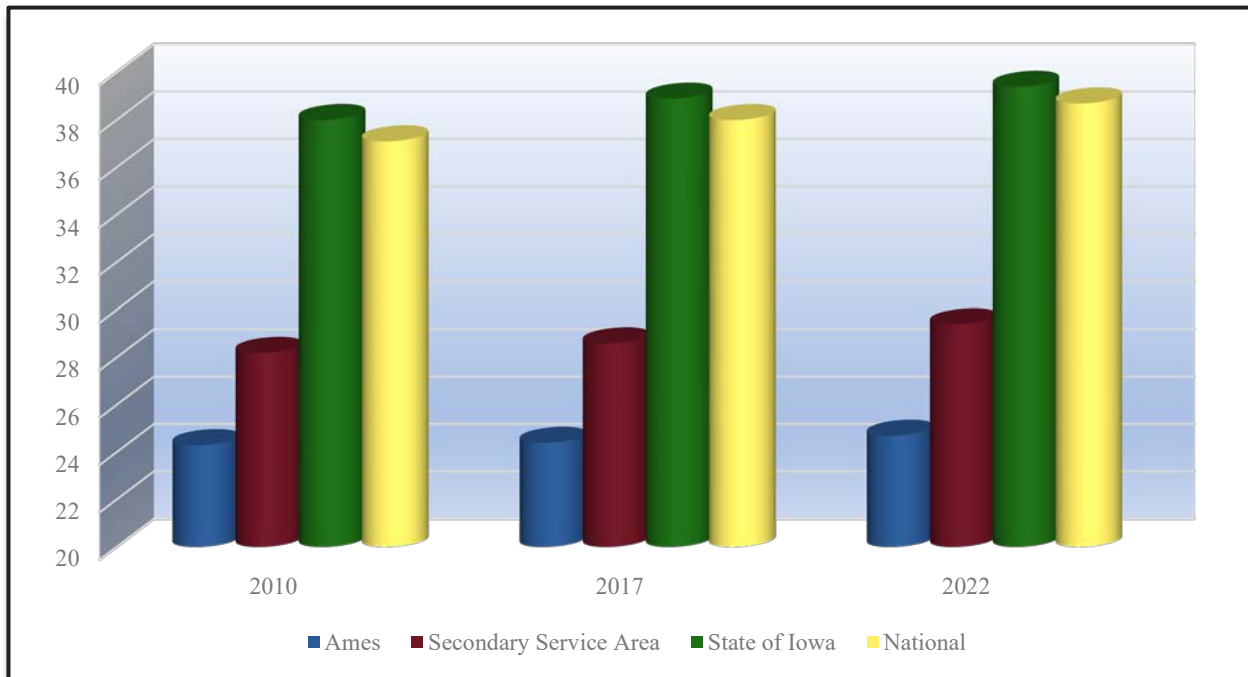
<sup>2</sup> From the 2000-2010 Census, Secondary Service Area experienced a 6.9% increase in population.

**Age and Income:** The median age and household income levels are compared with the national number as both of these factors are determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

**Table A - Median Age:**

	2010 Census	2017 Projection	2022 Projection
Ames	24.3	24.4	24.7
Secondary Service Area	28.2	28.6	29.4
State of Iowa	38.0	38.9	39.4
Nationally	37.1	38.0	38.7

**Chart A - Median Age:**



The median age in Ames and the Secondary Service Area is younger than the State of Iowa and the National number. This is a direct reflection of presence of Iowa State University. A lower median age typically points to the presence of families with

children. In this instance, the presence of the university has skewed the median age to a significant user group of indoor recreation facilities.

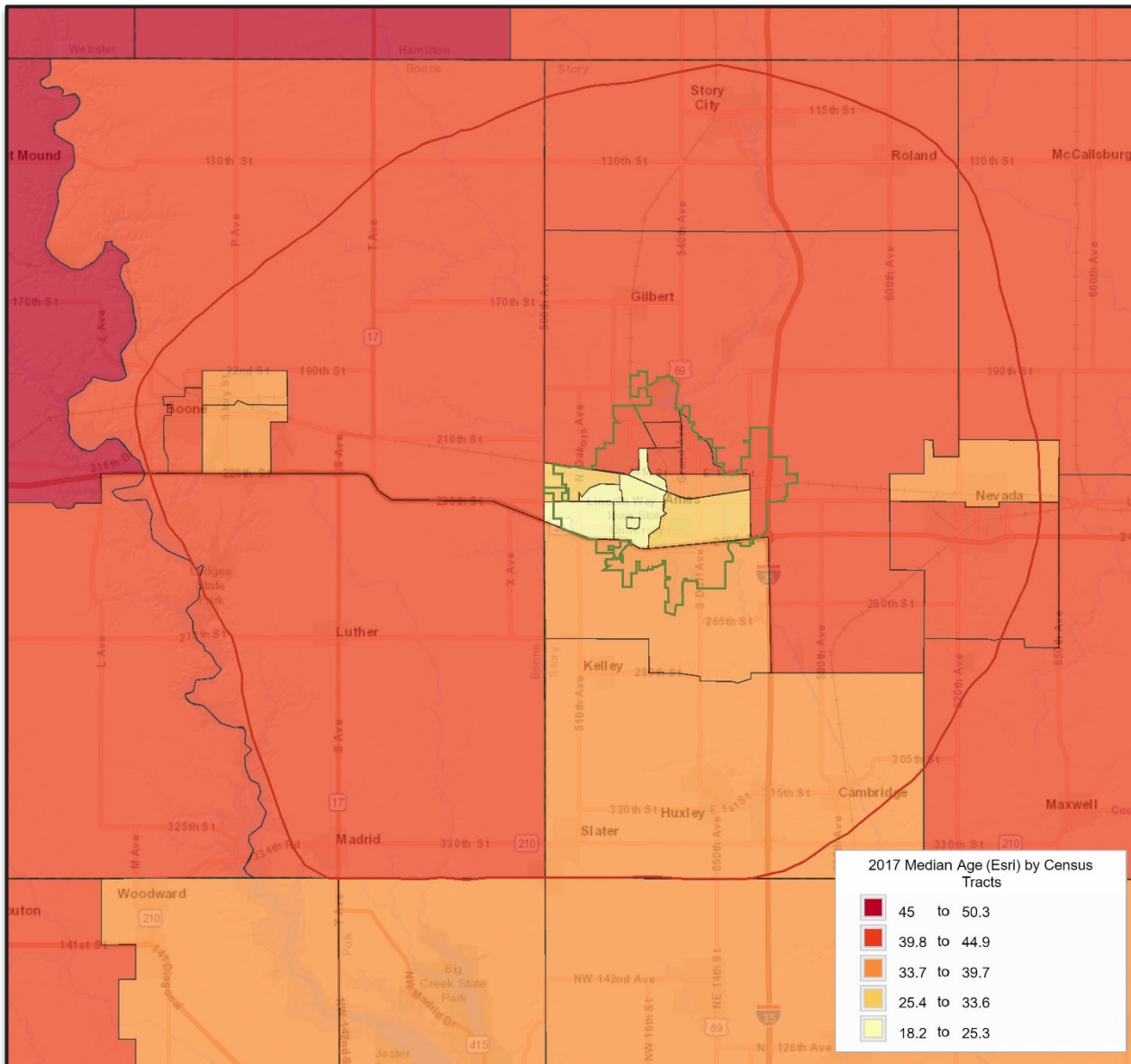
**Households with Children:** The following chart provides the number of households and percentage of households and percentage of households in Ames and the Secondary Service Area with children.

**Table B - Households w/Children:**

	<b>Number of Households w/ Children</b>	<b>Percentage of Households w/ Children</b>
Ames	4,338	19.1%
Secondary Service Area	10,082	25.0%
State of Iowa	373,432	30.6%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present.

**Map B - Median Age by Census Block Group**

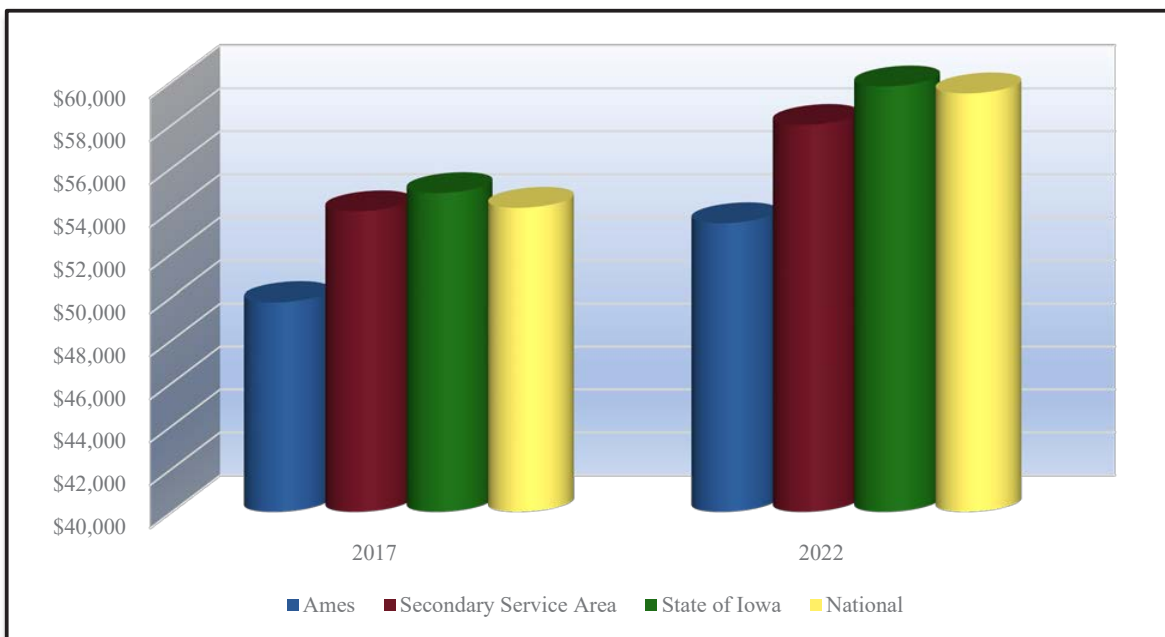


This map shows the distribution of the population by median age across the Secondary Service Area with a darker color indicating an older population. It is important to note that the youngest median age is identified as the area in and around the Iowa State University campus.

**Table C - Median Household Income:**

	2017 Projection	2022 Projection
Ames	\$49,762	\$53,429
Secondary Service Area	\$53,982	\$58,008
State of Iowa	\$54,832	\$59,799
Nationally	\$54,149	\$59,476

**Chart B - Median Household Income:**



Based on 2017 projections for median household income the following narrative describes the service areas:

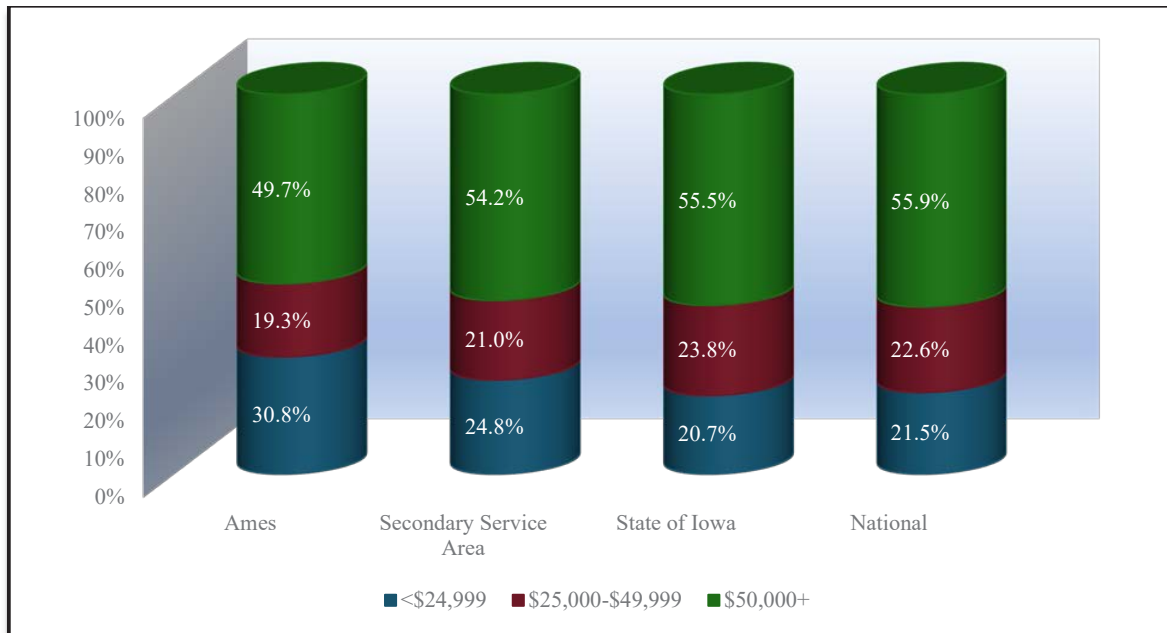
In Ames, the percentage of households with median income over \$50,000 per year is 49.7% compared to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 30.8% compared to a level of 21.5% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 54.2% compared

to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 24.8% compared to a level of 21.5% nationally.

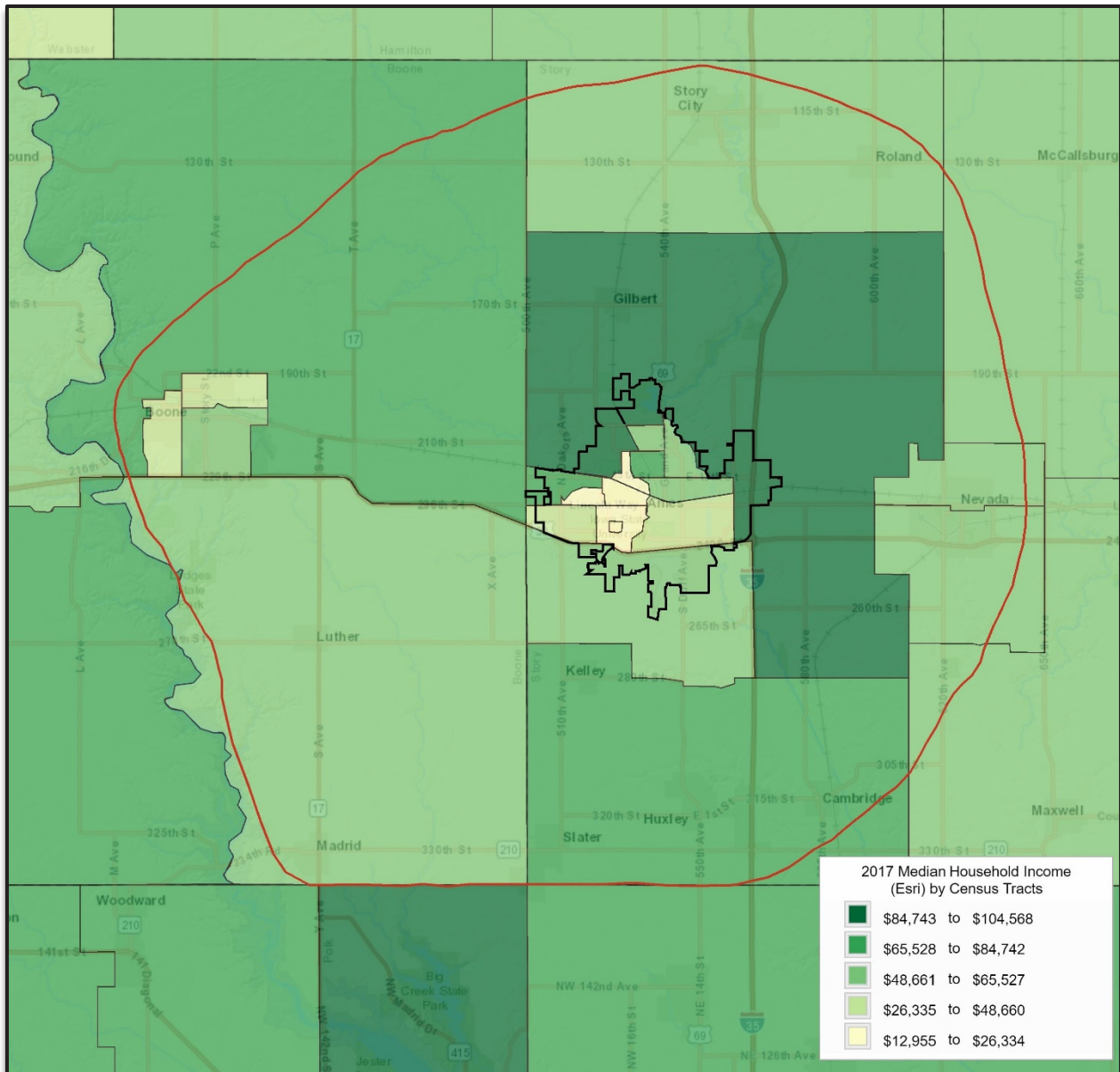
While there is no perfect indicator of use of an indoor recreation facility, the percentage of households with more than \$50,000 median income is a key indicator. However, median income needs to be balanced with the overall cost of living to determine the actual impact of facility use.

**Chart C - Median Household Income Distribution:**





### Map C - Household Income by Census Block Group



This map indicates the distribution of the population by median income across the Secondary Service Area with a darker color indicating an older population. It is important to note that the lowest median income is identified as the area in and around the Iowa State University campus.

# market analysis

## HEALTHY LIFE CENTER PLANNING STUDY

**Household Budget Expenditures:** In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the service areas. The table below looks at that information and compares the service areas.

**Table D - Household Budget Expenditures<sup>3</sup>:**

<b>Ames</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	87	\$18,441.35	31.7%
<i>Shelter</i>	88	\$14,323.93	24.6%
<i>Utilities, Fuel, Public Service</i>	82	\$4,117.42	7.1%
Entertainment & Recreation	82	\$2,559.57	4.4%

<b>Secondary Service Area</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	90	\$19,073.86	30.9%
<i>Shelter</i>	90	\$14,606.02	23.7%
<i>Utilities, Fuel, Public Service</i>	89	\$4,478.84	7.2%
Entertainment & Recreation	88	\$2,751.87	4.5%

<b>State of Iowa</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	87	\$18,559.35	29.9%
<i>Shelter</i>	85	\$13,847.32	22.3%
<i>Utilities, Fuel, Public Service</i>	94	\$4,712.03	7.6%
Entertainment & Recreation	91	\$2,842.26	4.6%

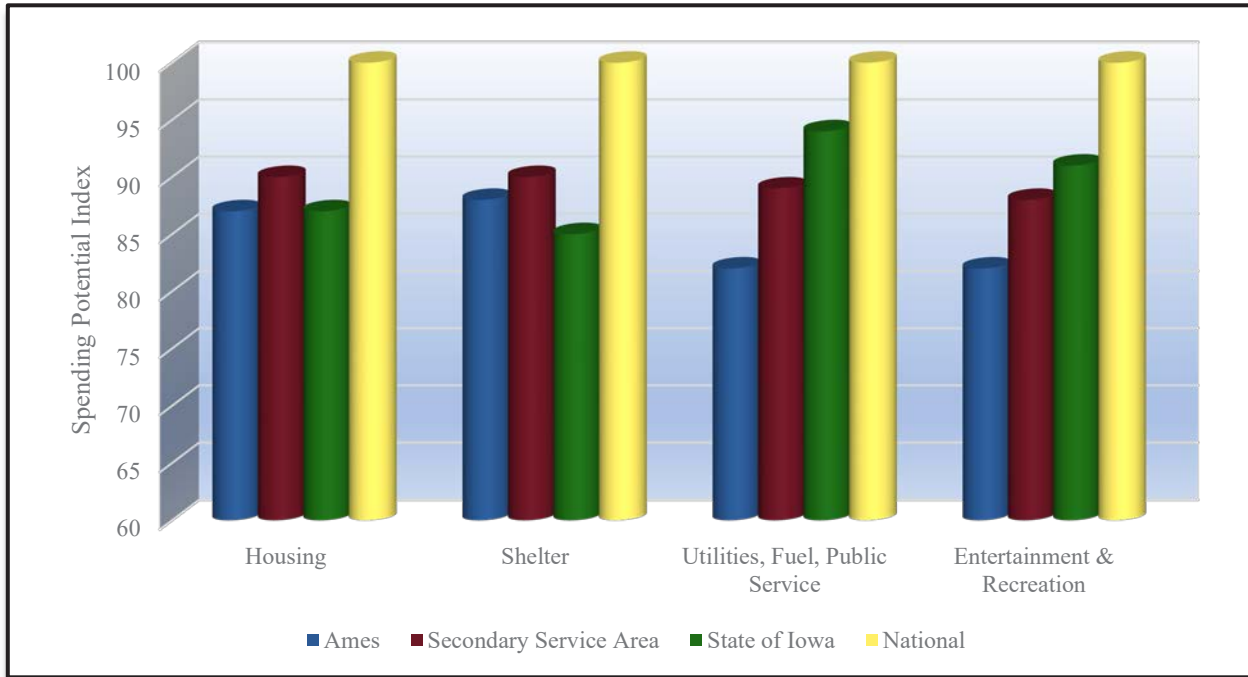
**SPI:** Spending Potential Index as compared to the National number of 100.  
**Average Amount Spent:** The average amount spent per household.  
**Percent:** Percent of the total 100% of household expenditures.

**Note** – Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

<sup>3</sup> Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2017 and 2022.



**Chart D - Household Budget Expenditures Spending Potential Index:**



The total number of housing units in Ames is 23,880 and 95.3% are occupied, or 22,762 housing units. The total vacancy rate for the service area is 4.7%.

Of the available units:

- For Rent 1.9%
- Rented, not Occupied 0.1%
- For Sale 1.1%
- Sold, not Occupied 0.2%
- For Seasonal Use 0.5%
- Other Vacant 1.0%

The total number of housing units in the Secondary Service Area is 42,963 and 94.0% are occupied, or 40,375 housing units. The total vacancy rate for the service area is 6.0%.

Of the available units:

- For Rent 2.2%
- Rented, not Occupied 0.1%
- For Sale 1.4%
- Sold, not Occupied 0.3%
- For Seasonal Use 0.4%
- Other Vacant 1.6%

# market analysis

## HEALTHY LIFE CENTER PLANNING STUDY

**Recreation Expenditures Spending Potential Index:** Finally, through the demographic provider that B\*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

**Table E - Recreation Expenditures Spending Potential Index<sup>4</sup>:**

<b>Ames</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	77	\$76.80
Fees for Recreational Lessons	71	\$94.56
Social, Recreation, Club Membership	78	\$164.34
Exercise Equipment/Game Tables	73	\$43.57
Other Sports Equipment	81	\$8.57

<b>Secondary Service Area</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	85	\$84.23
Fees for Recreational Lessons	78	\$103.35
Social, Recreation, Club Membership	84	\$176.23
Exercise Equipment/Game Tables	85	\$50.49
Other Sports Equipment	90	\$9.51

<b>State of Iowa</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	83	\$82.57
Fees for Recreational Lessons	76	\$101.31
Social, Recreation, Club Membership	80	\$167.74
Exercise Equipment/Game Tables	96	\$57.07
Other Sports Equipment	101	\$101.72

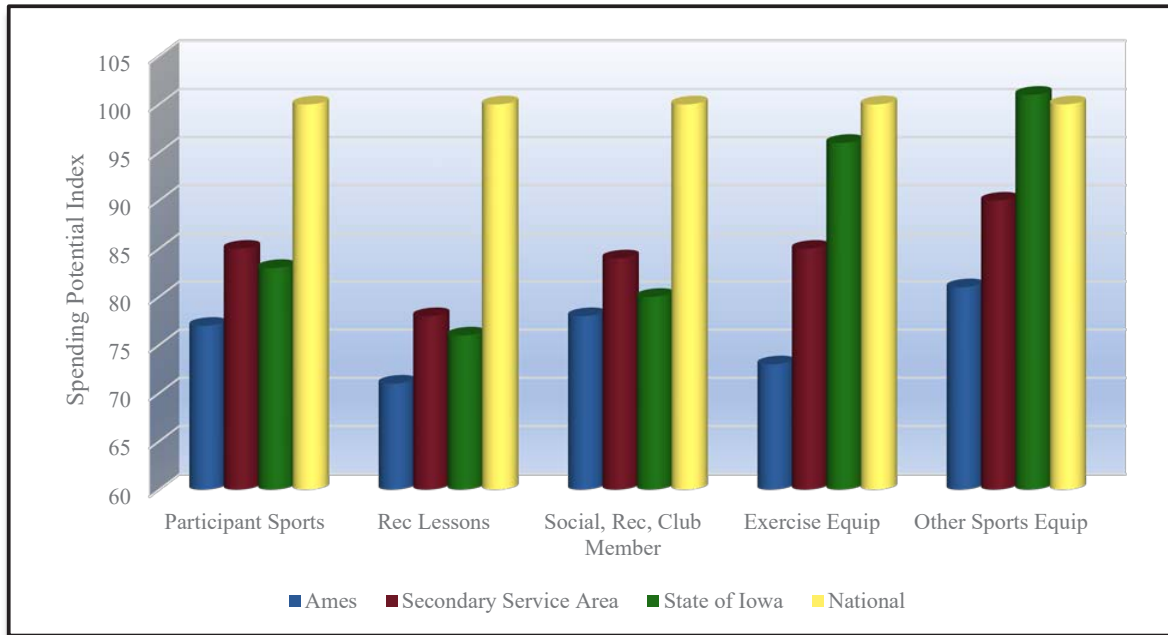
**Average Amount Spent:** The average amount spent for the service or item in a year.

**SPI:** Spending potential index as compared to the national number of 100.

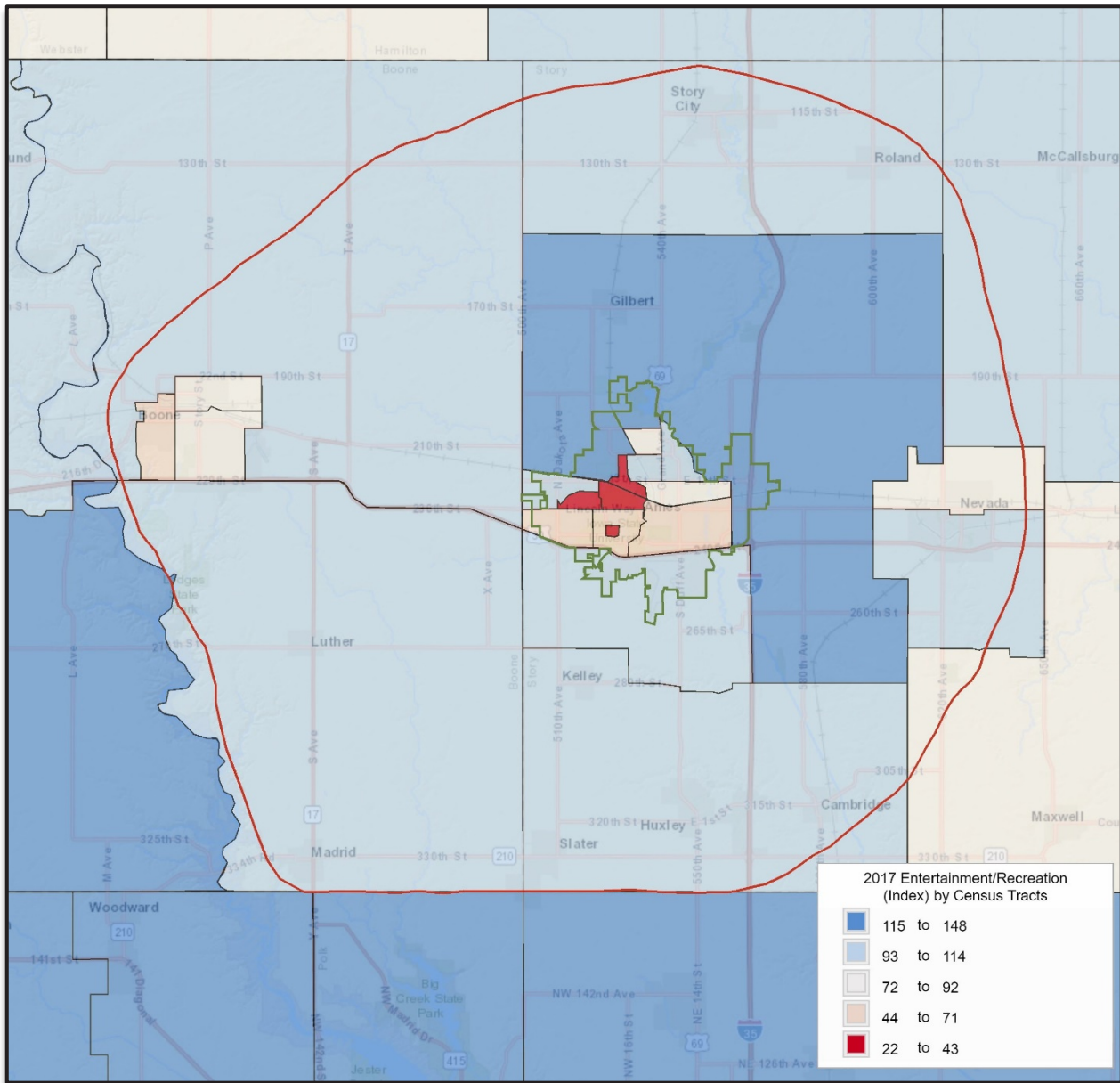
<sup>4</sup> Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.



**Chart E - Recreation Spending Potential Index:**



**Map D - Recreation Spending Potential Index by Census Block Group:**



This map shows the recreation spending index across the Secondary Service Area with a darker color (except red) indicating a higher rate of expenditure for recreation purposes. It is important to note that the lowest SPI is

identified as the area in and around the Iowa State University campus. Students generally have the use of university recreation facilities without paying directly for these services (cost is included in tuition and/or student fees).

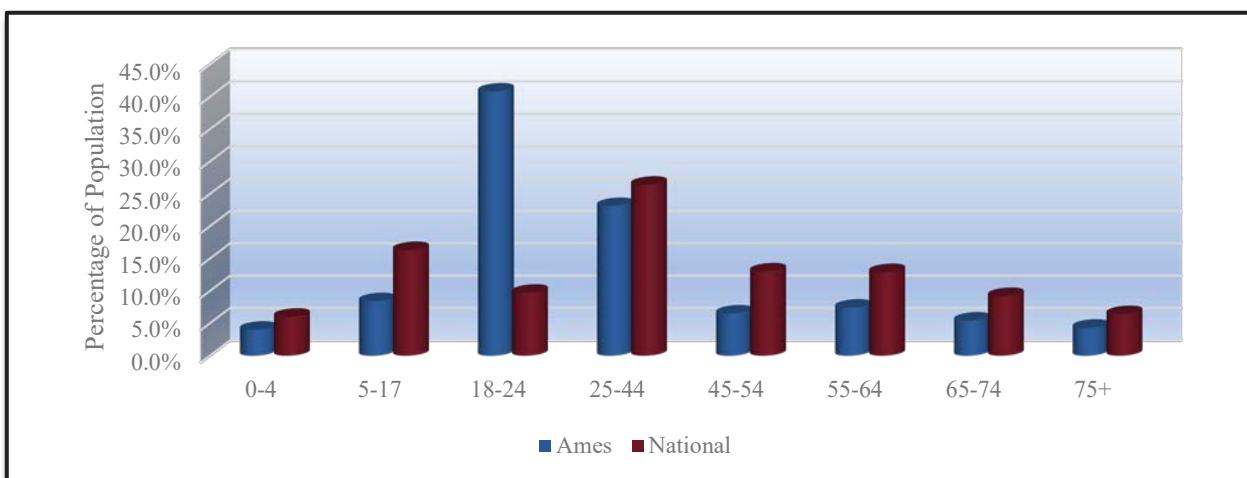
**Population distribution by Age:** Utilizing census information information for Ames, the following comparisons are possible.

**Table F - 2017 Ames Age Distribution**  
(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-4	2,637	4.0%	6.0%	-2.0%
5-17	5,495	8.4%	16.3%	-7.9%
18-24	26,611	40.8%	9.7%	+31.1%
25-44	15,076	23.1%	26.4%	-3.3%
45-54	4,239	6.5%	13.0%	-6.5%
55-64	4,878	7.4%	12.9%	-5.5%
65-74	3,496	5.4%	9.2%	-3.8%
75+	2,786	4.3%	6.4%	-2.1%

- Population:** 2017 census estimates in the different age groups in Ames.
- % of Total:** Percentage of the Ames population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between Ames population and the national population.

**Chart F - 2017 Ames Age Group Distribution:**



The demographic makeup of Ames, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 18-24 age group and a smaller population in the 0-4, 5-17, 25-44, 45-54,

55-64, 65-74 and 75+ age groups. The only positive variance is in the 18-24 age group with +31.1%, while the greatest negative variance is in the 5-17 age group with -7.9%.



**Population Distribution Comparison by Age:** Utilizing census information from Ames, the following comparisons are possible.

**Table G - 2017 Ames Population Estimates**

(U.S. Census Information and ESRI)

Ages	2010 Census	2017 Projection	2022 Projection	Percent Change	Percent Change Nat'l
0-4	2,661	2,637	2,858	+7.4%	+2.3%
5-17	5,239	5,495	5,555	+6.0%	+0.7%
18-24	23,942	26,611	26,412	+10.3%	+0.2%
25-44	13,520	15,076	16,399	+21.3%	+11.4%
45-54	4,501	4,239	4,052	-10.0%	-9.4%
55-64	4,335	4,878	4,744	+9.4%	+18.2%
65-74	2,418	3,496	4,215	+74.3%	+61.8%
75+	2,357	2,786	3,282	+39.2%	+34.7%

**Chart G - Ames Population Growth**

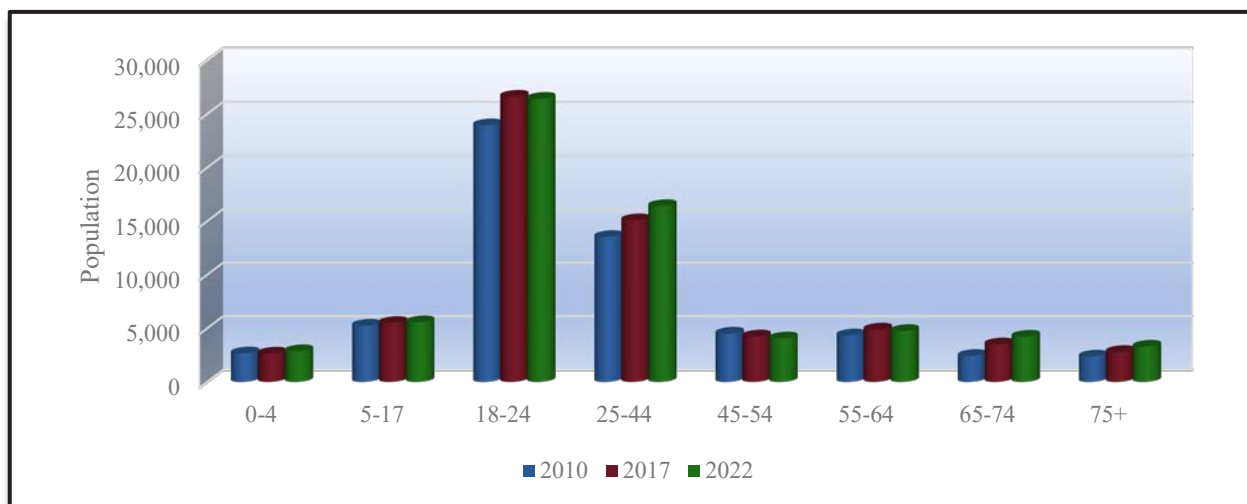


Table-G illustrates the growth or decline in age group numbers from the 2010 census until the year 2022. It is projected that all of the age categories, except 45-54, will see an increase in population. It is important to note that the population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.



**Ethnicity and Race:** Below is listed the distribution of the population by ethnicity and race for Ames for 2017 population projections. Those numbers were developed from 2010 Census Data. It is important to note that the U.S. Census Bureau designates Hispanic as an ethnic group but not a race.

**Table H - Ames Ethnic Population and Median Age 2017**

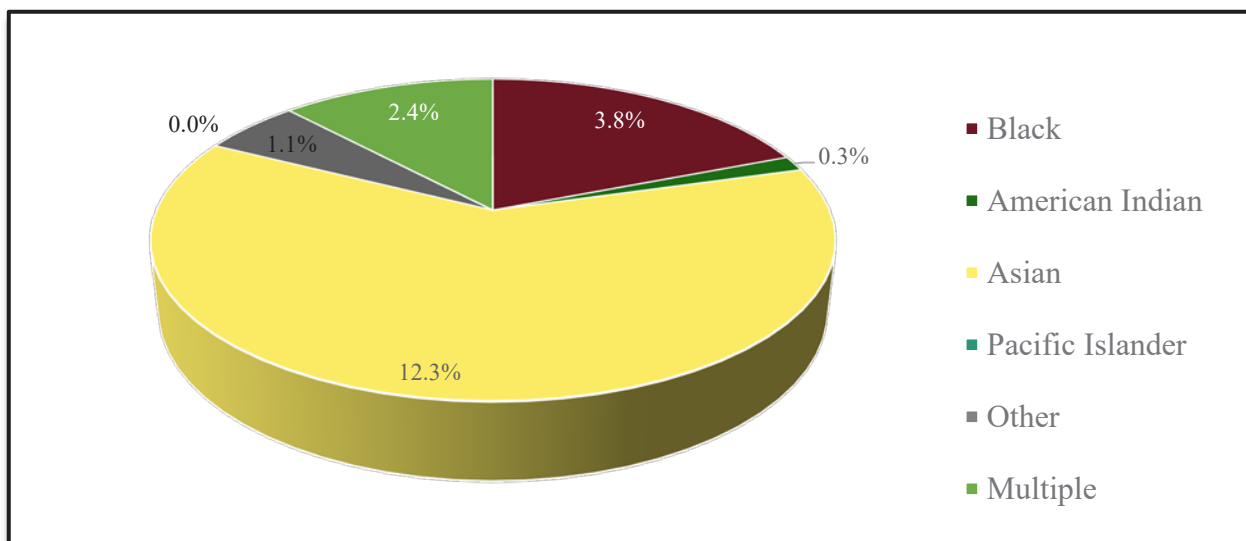
Ethnicity	Total Population	Median Age	% of Population	% of IA Population
Hispanic	2,277	22.9	3.5%	6.1%

**Table I - Ames by Race and Median Age 2017**

Race	Total Population	Median Age	% of Population	% of IA Population
White	52,274	24.5	80.1%	88.9%
Black	2,499	23.0	3.8%	3.6%
American Indian	170	27.7	0.3%	0.4%
Asian	8,007	24.8	12.3%	2.5%
Pacific Islander	30	27.0	0.0%	0.1%
Other	705	23.8	1.1%	2.2%
Multiple	1,540	20.2	2.4%	2.2%

2017 Ames Total Population: 65,221 Residents

**Chart H - 2017 Ames Population by Non-White Race**



**Population Distribution by Age:** Utilizing census information for the Secondary Service Area, the following comparisons are possible.

**Table J - 2017 Secondary Service Area Age Distribution**

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-4	5,566	5.0%	6.0%	-1.0%
5-17	13,423	12.1%	16.3%	-4.2%
18-24	30,329	27.2%	9.7%	+17.5%
25-44	26,484	23.7%	26.4%	-2.7%
45-54	10,201	9.1%	13.0%	-3.9%
55-64	11,362	10.2%	12.9%	-2.7%
65-74	7,838	7.0%	9.2%	-2.2%
75+	6,332	5.7%	6.4%	-0.7%

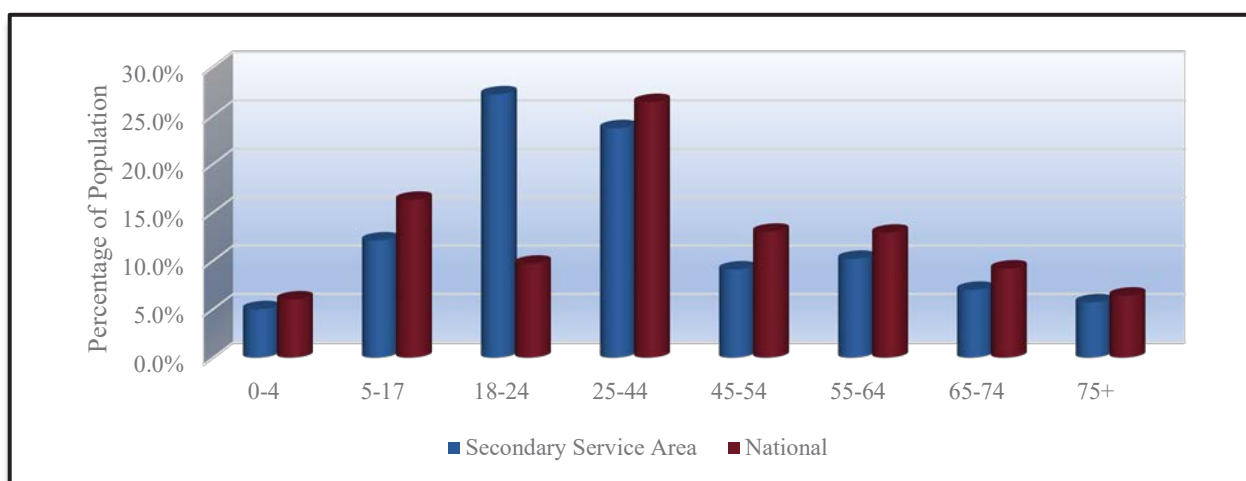
**Population:** 2017 census estimates in the different age groups in the Secondary Service Area.

**% of Total:** Percentage of the Secondary Service Area/population in the age group.

**National Population:** Percentage of the national population in the age group.

**Difference:** Percentage difference between the Secondary Service Area population and the national population.

**Chart I - 2017 Secondary Service Area Age Group Distribution**



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 18-24 age group and a smaller population in the 0-4,

5-17, 25-44, 45-54, 55-64, 65-74 and 75+ age groups. The only positive variance is in the 18-24 age group with +17.5%, while the greatest negative variance is in the 5-17 age group with -4.2%.

**Population Distribution Comparison by Age:** Utilizing census information for the Secondary Service Area, the following comparisons are possible.

**Table K - 2017 Secondary Service Area Population Estimates**  
(U.S. Census Information and ESRI)

Ages	2010 Census	2017 Projection	2022 Projection	Percent Change	Percent Change Nat'l
0-4	5,671	5,566	5,881	+3.7%	+2.3%
5-17	13,279	13,423	13,769	+3.7%	+0.7%
18-24	27,126	30,329	30,020	+10.7%	+0.2%
25-44	24,370	26,484	28,358	+16.4%	+11.4%
45-54	11,239	10,201	9,630	-14.3%	-9.4%
55-64	9,851	11,362	11,092	+12.6%	+18.2%
65-74	5,540	7,838	9,534	+72.1%	+61.8%
75+	5,635	6,332	7,279	+29.2%	+34.7%

**Chart J - Secondary Service Area Population Growth**

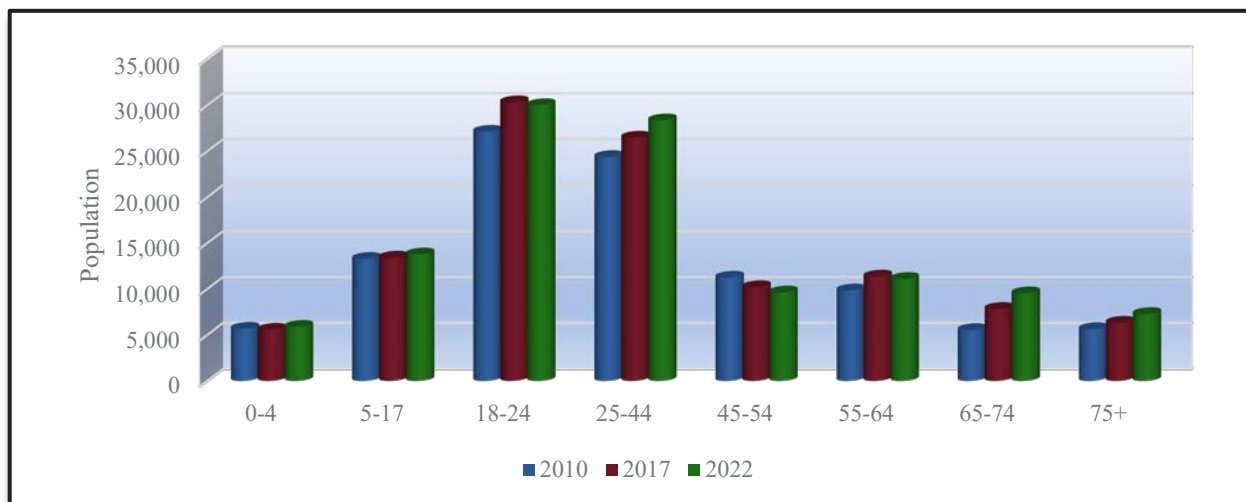


Table-K illustrates the growth or decline in age group numbers from the 2010 census until the year 2022. Based on the population projections all of the age categories will see an increase, except 45-54. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

**Ethnicity and Race:** Below is listed the distribution of the population by ethnicity and race for the Secondary Service Area for 2017 population projections. Those numbers were developed from 2010 Census Data.

**Table L - 2017 Secondary Service Area Ethnic Population and Median Age 2017**

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of IA Population
Hispanic	3,515	22.7	3.2%	6.1%

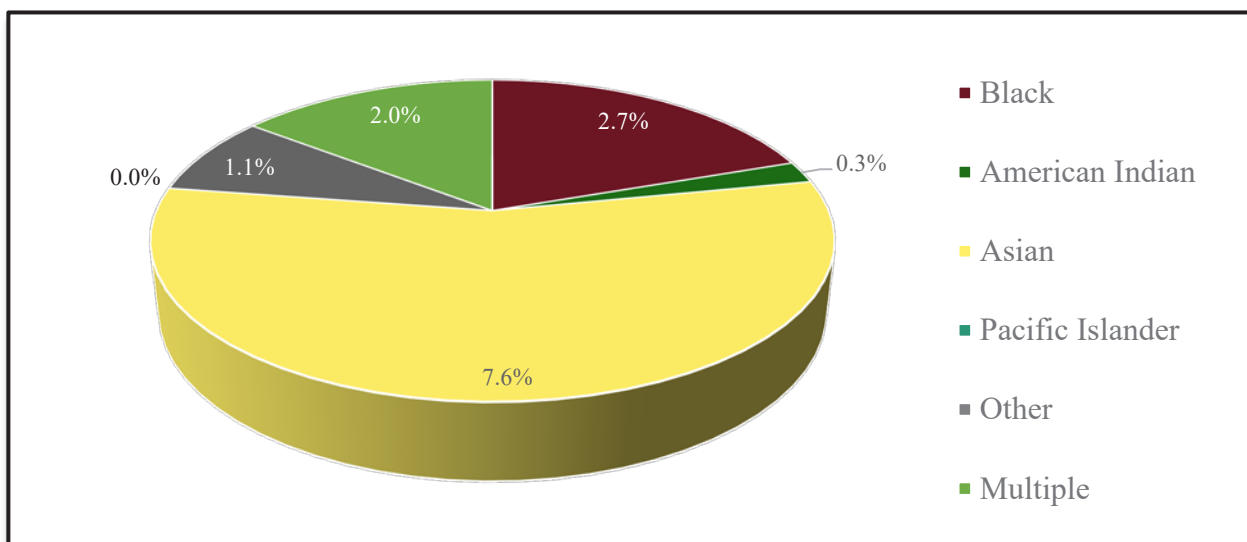
**Table M - Secondary Service Area Population by Race and Median Age 2017**

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of IA Population
White	96,253	30.2	86.3%	88.9%
Black	2,970	23.1	2.7%	3.6%
American Indian	310	28.1	0.3%	0.4%
Asian	8,509	25.0	7.6%	2.5%
Pacific Islander	37	28.0	0.0%	0.1%
Other	1,183	23.8	1.1%	2.2%
Multiple	2,276	19.3	2.0%	2.2%

2017 Secondary Service Area Total Population: 111,534 Residents

**Chart K - 2017 Secondary Service Area Population by Race**



## **Tapestry Segmentation**

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

There is value including this information for Ames and the Secondary Service Area. The data assists the organization in understanding the consumers/constituents in their service area and supply them with the right products and services.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 unique market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provide a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the market looks to serve with programs, services, and special events.

**Table N - Ames Tapestry Segment Comparison**

(ESRI estimates)

	Ames		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Dorms to Diplomas (14C)	23.9%	23.9%	21.5	\$17,000
College Towns (14B)	19.3%	43.2%	24.3	\$28,000
In Style (5B)	15.9%	59.1%	41.1	\$66,000
Enterprising Professionals (2D)	6.2%	65.3%	41.9	\$85,000
Soccer Moms (4A)	5.3%	70.6%	36.6	\$84,000

**Dorms to Diplomas (14C)** – On their own for the first time, this group primarily spends time with school and part-time jobs. First generation with lifelong use of computers, internet and cell phones.

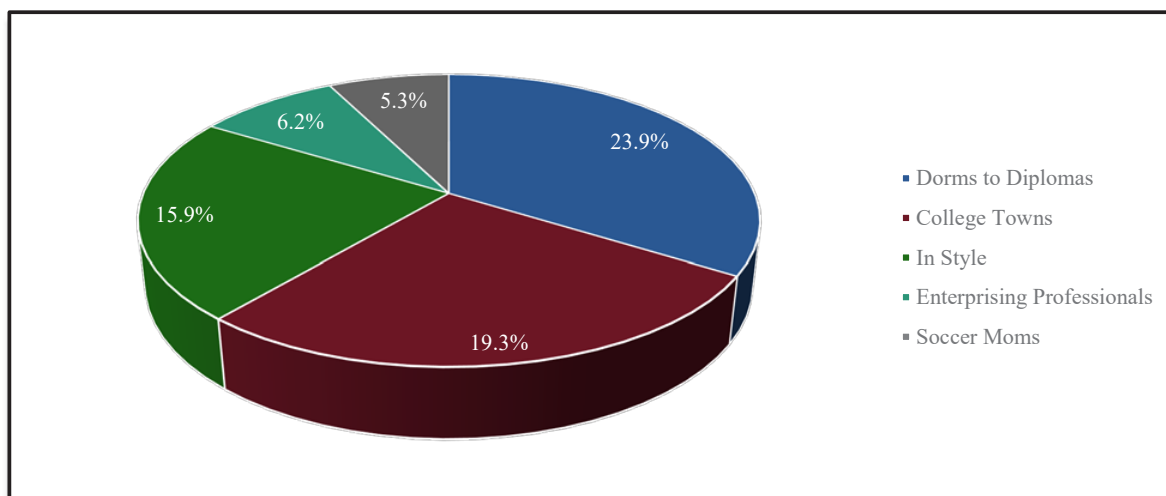
**College Towns (14B)** – About half of these residents are college students. They are all about new experiences and adventure.

**In Style (5B)** – Professional couples without children. They are attentive to price and financially active. They support charitable causes as well as participate in the arts and theatre.

**Enterprising Professionals (2D)** – This demographic is transitioning to empty nests. Consumers are not cost conscious and spend spare time participating in sports and watching movies.

**Soccer Moms (4A)** – An affluent, family-oriented market. Households feature both adults working with growing, involved children. They enjoy outdoor activities and sports.

**Chart L - Ames Tapestry Segment Representation by Percentage:**



**Table O – Secondary Service Area Tapestry Segment Comparison**

(ESRI estimates)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Dorms to Diplomas (14C)	13.5%	13.5%	21.5	\$17,000
In Style (5B)	11.3%	24.8%	41.1	\$66,000
College Towns (14B)	10.9%	35.7%	24.3	\$28,000
Midlife Constants (5E)	7.6%	43.3%	45.9	\$48,000
Rustbelt Traditions (5D)	7.3%	50.6%	38.4	\$49,000

**Dorms to Diplomas (14C)** – On their own for the first time, this group primarily spends time with school and part-time jobs. First generation with lifelong use of computers, internet and cell phones.

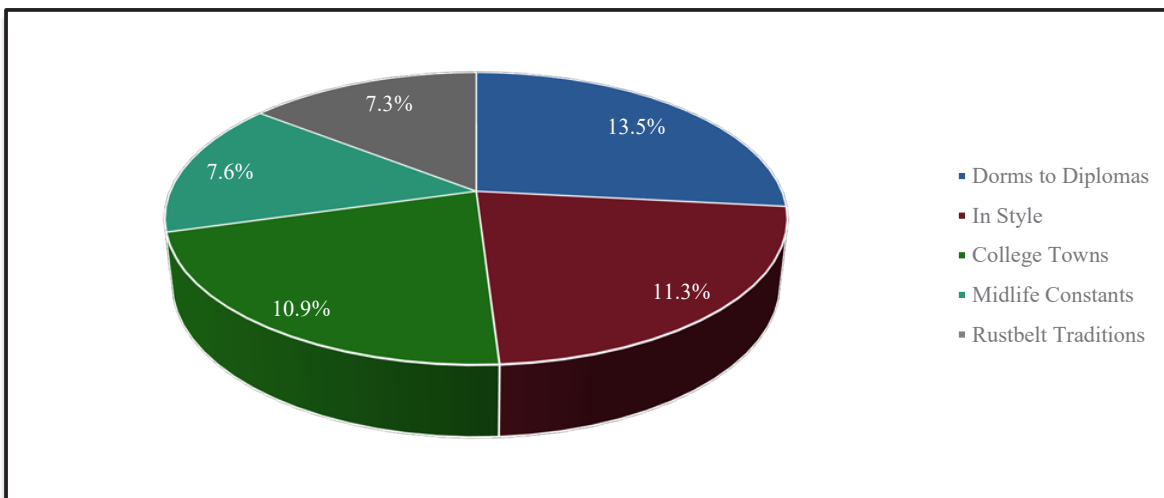
**In Style (5B)** – Professional couples without children. They are attentive to price and financially active. They support charitable causes as well as participate in the arts and theatre.

**College Towns (14B)** – About half of these residents are college students. They are all about new experiences and adventure.

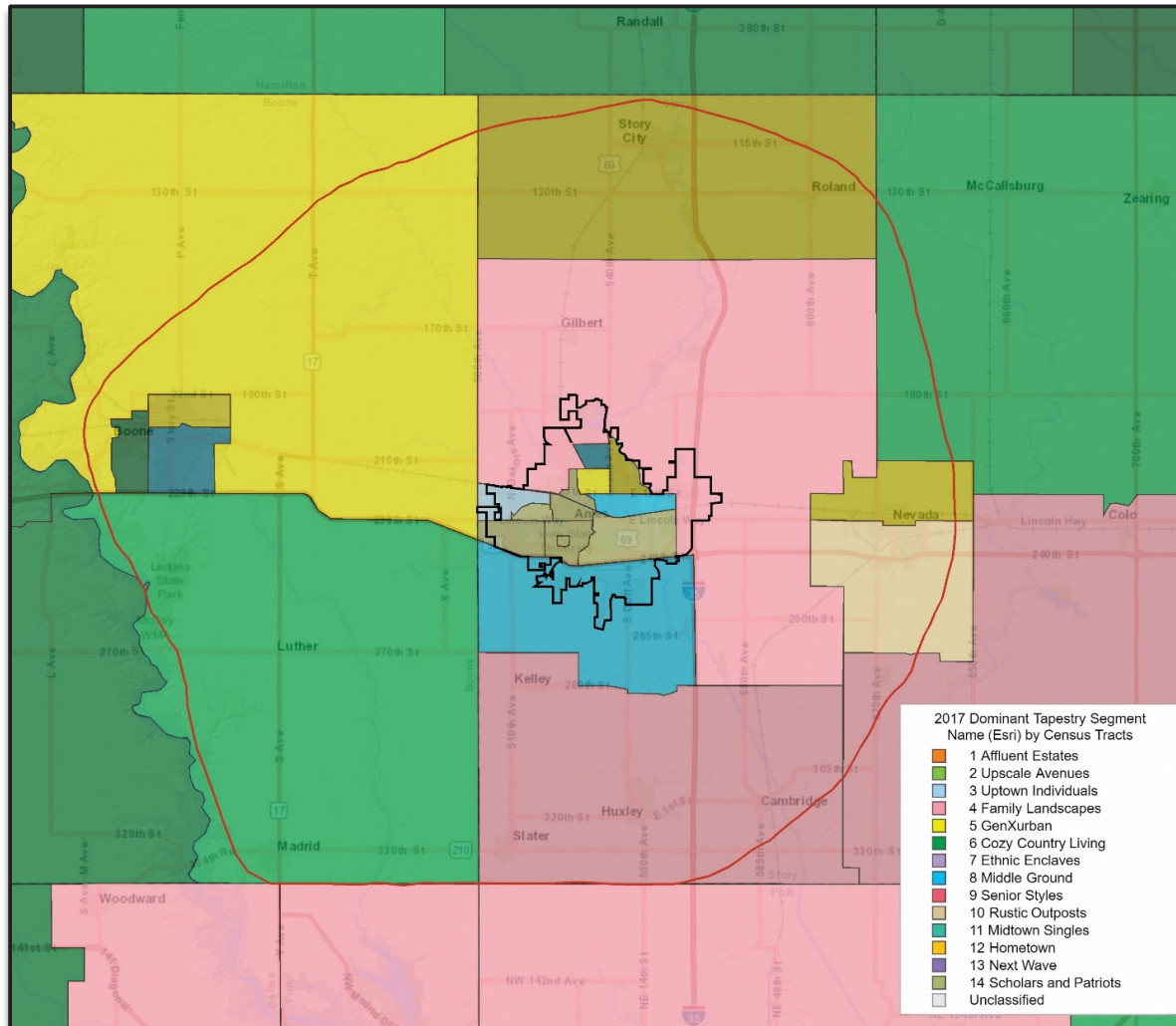
**Midlife Constants (5E)** – This demographic is seniors at or approaching retirement. They live a generous lifestyle, but are attentive to price. They prefer traditions and are social.

**Rustbelt Traditions (5D)** – A large, stable market that is family oriented, many living in the same area they grew up. Residents are connected and interested in their community.

**Chart M – Secondary Service Area Tapestry Segment Representation by Percentage:**



**Map F – Dominant Tapestry Segment by Census Block Group**



### Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- Ames has a sizeable population at 65,000 and the Secondary Service Area takes the population to 111,500. This is a significant population to rely on for the operation of a full-service recreation/wellness center.
- The characteristics of the population are heavily impacted by the presence of the students at Iowa State University.
  - Younger median age
  - Fewer households with children
  - Lower household income levels
- Key population characteristics include:
  - Younger median age
  - Smaller household size
  - Fewer households with children
  - Lower household income levels
  - Lower cost of living but also less spent on recreation activities
  - Little cultural diversity





**Recreation Activity and Facility Trends:** There continues to be very strong growth in the number of people participating in recreation and leisure activities. The Physical Activity Council in its 2016 study indicated that 42% of Americans (age 6 and older) participated at least once a week in a high calorie burning activity. However, the study also indicated that 27% of Americans were inactive. International Health and Racquet Sports Association (IHRSA) reported that membership in U.S. health clubs has increased by 26.3% from 2009 to 2016, and memberships in health clubs reached an all-time high of 57.3 million in 2016. Statistics also indicate that approximately 1 out of every 5 people of the U.S. population (or 20%) belong to a health club. On the other side, most public recreation centers attract between 20% and 30% of a market area (more than once) during the course of a year. All of this indicates the relative strength of a market for a community recreation facility. However, despite these increases the American population as a whole continues to lead a rather sedentary life with an average of 25% of people across the country reporting that they engage in no physical activity (according to The Center for Disease Control).

One of the areas of greatest participant growth over the last 10 years is in fitness related activities such as exercise with equipment, aerobic exercise and group cycling. This is also the most volatile area of growth with specific interest areas soaring in popularity for a couple of years only to be replaced by a new activity for the coming years. Also showing particularly strong growth numbers are running/jogging while swimming participation remains consistently high despite recent drops in overall numbers. It is significant that many of the activities that can take place in an indoor recreation setting are ranked in the top fifteen in overall participation by the National Sporting Goods Association.

Due to the increasing recreational demands there has been a shortage in most communities of the following spaces:

- Gymsnasiums
- Pools (especially leisure pools)
- Weight/cardiovascular equipment areas

- Indoor running/walking tracks
- Meeting/multipurpose (general program) space
- Senior's program space
- Pre-school and youth space
- Teen use areas
- Fieldhouses

As a result, many communities have attempted to include these amenities in public community recreation facilities. With the growth in youth sports and the high demand for school gyms, most communities are experiencing an acute lack of gymnasium space. Weight/cardiovascular space is also in high demand and provides a facility with the potential to generate significant revenues.

The success of most recreation agencies is dependent on meeting the recreational needs of a variety of individuals. The fastest growing segment of society is the senior population and meeting the needs of this group is especially important now and will only grow more so in the coming years. Indoor walking tracks, exercise areas, warm water pools and classroom spaces are important to this age group. Marketing to the younger more active senior (usually age 55-70) is paramount, as this age group has the free time available to participate in leisure activities, the desire to remain fit, and more importantly the disposable income to pay for such services.

Youth programming has always been a cornerstone for recreation services and will continue to be so with an increased emphasis on teen needs and providing a deterrent to juvenile crime. With a continuing increase in single parent households and two working parent families, the needs of school age children for before and after school child care continues to grow as does the need for preschool programming.

As more and more communities attempt to develop community recreation facilities the issues of competition with other providers in the market area have inevitably been raised. The loudest objections have come from the private health club market and



their industry voice IHRSA. The private sector has vigorously contended that public facilities unfairly compete with them in the market and have spent considerable resources attempting to derail public projects. However, the reality is that in most markets where public community recreation centers have been built, the private sector has not been adversely affected and in fact in many cases has continued to grow. This is due in large part to the fact that public and private providers serve markedly different markets. One of the other issues of competition comes from the non-profit sector (primarily YMCA's but also Jewish Community Center's (JCC's), Boys & Girls Clubs, and others), where the market is much closer to that of the public providers. While not as vociferous as the private providers, the non-profits have also often expressed concern over public community recreation centers. What has resulted from this is a strong growth in the number of partnerships that have occurred between the public and non-profit sector in an attempt to bring the best recreation amenities to a community.

The Healthy Life Center is attempting to address many of the facility and activity trends as well as the key market segments that need to be served while attempting to partner with other community organizations to develop a unique center for the greater Ames market area.

**Community Recreation Center Benchmarks:** Based on market research conducted by Ballard\*King & Associates at community recreation centers across the United States, the following represents the basic benchmarks.

- The majority of community recreation centers that are being built today are between 65,000 and 75,000 square feet. Most centers include three primary components A) A pool area usually with competitive and leisure amenities, B) Multipurpose gymnasium space, and C) Weight/cardiovascular equipment area. In addition, most centers also have group exercise rooms, drop-in childcare, and classroom and/or community spaces.
- For most centers to have an opportunity to cover all of their operating expenses with revenues, they must have a

service population of at least 30,000 and a market driven fee structure.

- Most centers that are between 65,000 and 75,000 square feet have an operating budget of between \$2,000,000 and \$2,500,000 annually. Nearly 65% of the operating costs are from personnel services, followed by approximately 25% for contractual services, 8% for commodities, and 2% for capital replacement.
- For centers that serve a more urban population and have a market driven fee structure, they should be able to recover 70% to 100% of operating expenses. For centers in more rural areas the recovery rate is generally 50% to 75%. Facilities that can consistently cover all of their operating expenses with revenues are rare. The first true benchmark year of operation does not occur until the third full year of operation.
- The majority of centers of the size noted (and in an urban environment) above average daily paid attendance of 800 to as much as 1,000 per day. These centers will also typically sell between 1,000 and 2,000 annual passes (depending on the fee structure and marketing program).
- It is common for most centers to have a three-tiered fee structure that offers daily, extended visit (usually multiple admission options) passes, and annual passes. In urban areas it is common to have resident and non-resident fees. Non-resident rates can cost 25% to 50% higher than the resident rate and are usually a topic of discussion amongst elected officials.
- Most centers are open an average of 105 hours a week, with weekday hours being 5:00 am to 10:00 pm, Saturdays 8:00 am to 8:00 pm and Sundays from noon to 8:00 pm. There is now a trend to open earlier on Sundays as well. Often hours are shorter during the summer months.

*Note: These statistics vary by regions of the country.*

### Market Review

In addition to the demographic characteristics, recreation participation, and trends analysis, one of the other greatest impacts on the market for a possible Healthy Life Center in Ames, Iowa is the presence of other similar providers in the area.

Within the greater Ames market area there are a number of indoor sports, recreation and fitness facilities to serve the population base.

### Public

**City of Ames** – The City has a number of indoor and outdoor recreation facilities.

*Furman Aquatic Center* – This is a large outdoor recreational pool that draws from throughout the Ames market area.

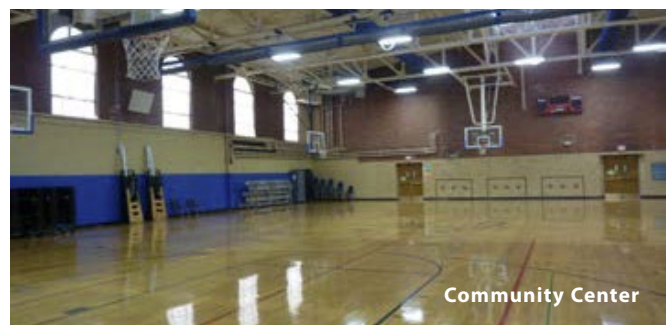
*Ames Municipal Pool* – This indoor 25 yard x 6 lane pool is located on the Ames High School campus and it is shared with the school district. It is highly likely that this facility will be replaced by a new competitive pool that will be built by the school district in the next 2-3 years.

*Community Center* – This center is located downtown. This facility has a large gym, gymnastics area, auditorium, fitness space, and multi-purpose room.

The City's parks and recreation department also makes use of the warm water pool at Green Hills Retirement Community for some aquatic programs as well as the Forker Building pool on the Iowa State University Campus.

**Iowa State University** – The University has a number of indoor fitness, aquatic and recreation facilities. However, there is limited public access to any of these facilities.

*State Gym* – This is a comprehensive student recreation center that features extensive fitness amenities, gymnasium, pool and other spaces.



*Lied Recreation Athletic Center* – This large facility features a very large gym, artificial turf field, racquetball courts, large fitness area, two tracks and other amenities.

*Forker Building* – Has a gymnasium and an older 5 lane lap pool.

*Beyer Hall* – The facility has a fitness area, racquetball and squash courts, gymnasium and 6 lane by 25 yard pool.

### Private Providers

There are also a significant number of private health clubs in the Ames area. These include:

*Ames Racquet & Fitness* – This club has multiple locations and the recently opened new facility on the south side of the community. They are the most comprehensive private provider in Ames with extensive fitness amenities, aquatics, tennis, racquetball, indoor track and other spaces.

*Anytime Fitness* – There are several of these fitness centers that have 24 hour access.

# market analysis

## HEALTHY LIFE CENTER PLANNING STUDY



Other fitness centers include:

- Cross Fit West
- Surefire Fitness
- Orangetheory Fitness
- Max Oxygen Cross Fit
- Ignite Yoga
- Advance Fitness and Performance
- Campus Cycle

*Sports Iowa* – This is an indoor turf sports facility located on the west side of the city.

### Non-Profit

There are relatively few non-profit sports, fitness or recreation providers in the immediate area.

*Boys & Girls Club* – They provide a variety of programs for youth at their existing center that has a teen room, tech room, learning center, gym, game room and outdoor sports fields.

### Other

A number of other communities in the market area have facilities as well.

**Nevada** – The City is considering the development of a new indoor recreation center. They also have a large outdoor aquatic center (Fawcett) as well. In addition, there are several private fitness centers in the community including an Anytime Fitness.

**Story City** – The City has its own indoor recreation center and there is also the Mary Greeley Medical Center Lifetime Fitness Center.

**Boone** – There is a full-service YMCA (Boone County Family YMCA) in the community along with an Anytime Fitness and a couple of other smaller small fitness centers.

**Marshalltown** – Located to the east and outside of the Secondary Service Area, the Marshalltown YMCA is a full-service Y that has an impact on the eastern portion of the market.

**Market for a Healthy Life Center:** With any proposed wellness/recreation center the issue of the size and qualification of the market for such a facility comes to the forefront.

Reviewing the characteristics of the various markets indicates:

With a population base of approximately 65,000 in the City of Ames there is an adequate market area for a new Healthy Life Center. However, some of this population base is made up of Iowa State Students which reduces the market somewhat (there are estimated to be over 36,000 students). With the addition of another 46,500 in the Secondary Service Area the market is much larger (total of 111,500) and better positioned to support the center.

The private sector hopes to capture between 10% and 15% of a market area (generally in a 3 to 5-mile radius of the club) while public sector facilities target a market of 20% to 30% of an area within a 10 to 20 minute driving distance. Non-profits will have a market draw that is somewhere between the two. These differences are directly related to the business practices of the three types of entities. Private facilities are generally a membership based operation where revenues are almost exclusively derived from membership revenues and from program and service expenditures generated from these same individuals. As such it is relatively easy to project market dynamics (distance, eligible households, etc.) for this type of facility. The non-profit sector (YMCA's) takes the market a bit further, while still being largely membership based, they often have some limited daily admissions and actively pursue program only members. Program and service options also extend well beyond the sports and fitness area to include everything from child care, to cultural arts and social programs. This expands the market for recreation services



to the 15% to 20% range. Public facilities on the other hand generally have readily accessible daily admissions, some form of extended passes as well as annual passes. In addition, there are usually a large number of programs (again in areas beyond sports and fitness) that can be accessed without an annual pass and also a number of community functions and activities where no fee may be collected at all. Most community wellness/recreation centers operate with multiple user fee and program options which greatly expands the market to a broader spectrum of users based on age, income and travel time. As a result, the 20% to 30% market penetration rate is obtainable and the geographic area served is generally much larger. It is not inconceivable that over the course of a year's time over 50% of a community's population will have come to a community recreation center for some use, function or activity. However, due to the variety of program and service options offered by the public sector, fewer annual passes are generally sold than private or non-profit facilities. On the other side it is relatively common to have individuals and families who have memberships at private or non-profit facilities to access public centers for certain services that are either not offered by the others or are not providing them in a manner that meets their needs.

The market realities put public and private facilities at the opposite end of the market spectrum with the non-profits in the middle but closer to the public market.

The ability of a fitness, sports or recreation facility to capture a market share is based in large part on the amenities that are included in a center, the variety of amenities available, the size of the facility and the fees that are going to be charged.

Based on the information noted above the following estimates are possible.

There are estimated to be approximately 111,500 individuals in the Secondary Service Area. If 15% are captured by the private sector (a relatively large percentage since there are a number of private providers) this would result in approximately 16,725 memberships.

Figuring that 15% of the market is being satisfied with the private providers (private fitness clubs) that still leaves the difference between the public and private market rate at 15%. Since there are some public recreation facilities, Iowa State facilities and YMCA's in the market, it is estimated that these facilities capture another 10% of the market share. That potentially leaves at least 5% for a Healthy Life Center. Capturing 5% of the Secondary Service Area market would convert to approximately 5,575 users that could be potential annual pass holders.

### Market Conclusion:

Below are listed some of the market opportunities and challenges that exist with a possible Healthy Life Center.

### Opportunities

- The Secondary Service Area has a large population base to support a comprehensive Healthy Life Center.
- The demographic characteristics in both service areas indicate a younger population. The younger age groups are the strongest users of community recreation facility amenities.
- The area has a relatively low cost of living which could provide more disposable income for recreation purposes.
- The population will continue to grow at a reasonable pace which will add additional users for the facility over the years.
- There is currently no healthy life center or true comprehensive, public recreation center in the greater Ames area to support community indoor recreational needs.
- Partnerships with other community organizations and agencies will greatly enhance the project both financially and from a market use perspective.
- A public focused Healthy Life Center improves the quality of life in the community and serves to bring more unity to a diverse population base.

### Challenges

- The Healthy Life Center will need to draw well from Ames and the Secondary Service Area to be financially successful.
- The demographics of the service areas are heavily impacted by the presence of Iowa State University students and as a result show fewer households with children, and lower median household income levels. This will have somewhat of a negative impact on the rate of participation in fitness and recreational activities at a new facility.
- There are a number of other recreation and fitness providers in the greater Ames market area including Iowa State University facilities and other private providers (Ames Racquet and Fitness Centers).
- Funding not only the development but the operation of Healthy Life Center will have to be clearly defined. This effort is going to require equity partnerships with the other organizations that have indicated a strong interest in the project.

## 03 facility recommendations

### HEALTHY LIFE CENTER PLANNING STUDY

#### Introduction

Based on the findings of this Planning Study, the program, location, operational strategies, and phasing approach are recommended for the new Healthy Life Center to meet the current and anticipated future needs of Story County citizens and the surrounding, secondary market. The site location recommended for the facility is approximately 10 acres, located north of Ontario street and west of Scholl Road on the north side of Ames. This location provides adequate space to accommodate all proposed program elements, future building expansion, and associated parking and storm water management solutions.

Safe and accessible trail connections to neighborhoods, schools, and other parks and open spaces will be critical to consider as the Healthy Life Center is further developed at the proposed site.

#### Design Concept Narrative

The new Healthy Life Center has been conceptualized to have a presence on the site, while having a great awareness of the surrounding context, both in scale, materials, and location on the site itself. Utilizing the existing grade of the site, we will be able to set the building off Ontario and potentially 'push' the building down in height to a more complimentary scale along the existing neighborhoods to the west.

Incorporating the many partners that will inhabit the building has been at the forefront, giving them all a 'presence', with access to almost every space from the main entry lobby. This capitalizes on the holistic, intergenerational approach, focused on 'Living Well' and 'Aging Well' through physical activity, health & nutrition, and social networking, with education and applied student learning as an all-encompassing ideal.

A separate entrance and drop-off has been incorporated for Heartland Senior Services.

A main circulation corridor runs North-South through the entire building, with floor openings to cardio and weights above on the second floor. Within the 'Free zone', before passing through control, there is access to conference room space, a large

community room, teaching / participation kitchen, physical therapy, arts/craft/music space, and a direct relationship to the natatorium that includes the recreation pool, lap pool, wellness pool, and slides. This high-volume space will have a major presence when entering the site, with exterior waterslides and glass.

The two-story entry space also provides views into the Child Fun Center, Indoor Playground, Gymnasium spaces to the north, and up to the second floor cardio, weights and multipurpose spaces. A second floor, two lane walking track passes overhead in two locations, as it connects directly with the suspended jogging track running around the perimeter of the Gymnasium.

Direct connections have been planned off main corridor paths, to the outdoor playground, community gardens, and future expansion to the West.

#### Facility Program

Once the primary program for the facility was finalized, based on Steering committee input, community input, and Trend analysis, several alternatives and nuances were explored to meet user needs, maximize revenue potentials, and manage achievable capital costs. Discussions with City staff and future facility users provided insight to the Planning Study process and guiding final decision making by the Steering Committee related to facility program. Figure 1 provides a detailed list and size of building spaces included as part of the recommended Healthy Life Center project.

#### Aquatics:

The aquatics program, which will have a very strong presence at the southeast corner of the building, will consist of a 25 yard, 6-lane lap pool that will accommodate a small climbing wall, basketball goals, volleyball, and inflatables. A separate tank for the recreation pool will be made up of a zero-entry portion down to 3'-6" in depth with a large play structure for kids and an attached current channel with integrated seating, also at 3'-6" in depth, great for water-walking. There will also be a triple-slide with run-off area for kids, and an enclosed body water slide that

# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

will start on the interior of the building, traverse to the exterior and back to the interior. A separate tank for a therapy pool will accommodate various exercise classes, have ramp access for rehabilitation use, underwater treadmills, and various water exercise equipment.

Ample aquatics storage will be provided. Men's, women's, universal changing rooms, aquatics director's office, lifeguard office, and classroom/party room will all have direct access to and from the pool deck as.

### First Floor:

Upon entering the facility, patrons will be greeted with a large, two-story volume that will provide views into most main activity spaces on both first and second level. To the east will be views into the natatorium and access to the healthy café with seating. A central lounge space with soft-seating and a fireplace will be centrally located, and users will have a direct sight-line straight north through the entire facility.

A main control desk with control access to most spaces. Within the 'Free zone' will be located a divisible, community meeting room with a capacity of 120 people, a participation kitchen that will feature (6) individual stations for food prep and educational courses, a physical therapy suite used for rehabilitation purposes, an arts/crafts/music room for educational classes, and (2) conference rooms that could be scheduled for public use.

Beyond the control point will be a large, two-story indoor playground, with adjacent child fun center for adults to drop their kids off while using the facility. These two areas also have direct sight lines to the lounge and café. An office suite for facility staff is located behind the control point. The main circulation stair up to second floor is centrally located for ease of use, with elevator access located close by.

As users move farther north into the building, (2) gymnasiums come into view, both with 84' x 50' full court basketball layouts, with a total of (4) cross courts. Volleyball and various other activities will be accommodated here as well. Individual

restrooms, a lounge space, access to building support and loading dock, dry entrance to the men's, women's and universal changing rooms round out the first floor program.

Also located on the first floor, with a separate exterior entrance, will be Heartland Senior Services. This area will consist of staff offices, a dayroom/activity room, conference/treatment spaces, dementia room, and various other specialty areas that will help serve the adult daycare clientele.

### Second Floor:

All program spaces on the second floor have controlled access and are primarily recreation-based. As users climb the main circulation stair, they will have views down into the two-story indoor playground. Program consists of a lounge space and cardio areas overlooking the main entry two-story space, with weight machines, free weights, and functional fitness occupying a majority of the floor area. Individual restrooms in two locations, a spin studio with a capacity of 25, a multi-purpose studio and group exercise studio used for various fitness classes, and a taekwon do / tumbling space used for public course offerings. A fitness office for staff will be located on this floor, for monitoring. A three-lane jogging track will be suspended within the two gymnasiums around the perimeter, with a two-lane walking track that traverses above the two story space at the north and the two-story space at the main entry, with a path that captures views into the natatorium and out to the exterior.





# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

**Figure 1 Program Summary**

Building Construction		68% Net to Gross Ratio					
SPACE NEEDS for PROPOSED FACILITY PROGRAMS		HEALTHY LIFE CENTER					
Description		Qty	Occ	Occ Factor	SF-EA	Net SF	Gross SF
<b>City of Ames / Mary Greeley Medical Center</b>							
<b>Aquatics (Zero, Lap, Slides, Current)</b>							
						<b>15,120</b>	<b>22,235</b>
101	Natatorium for 6-Lane Recreation Lap Pool & Wellness Pool	1			12,050	12,050	17,721
	Recreation/Wellness Pool (8' Wide Deck Area)				1,800		
	Recreation/Wellness Pool (Water Area)				3,525		
	Current Channel and Deck				1,200		
	Lap lanes and deck				3,525		
	Slides				2,000		
102	Pool Equip/Chemical	1			1,000	1,000	1,471
103	Wet Class / Party Room	1	40	20	800	800	1,176
104	Aquatic Director Office	1			150	150	221
105	Lifeguard Office	1			120	120	176
106	Aquatic Storage	1			1,000	1,000	1,471
<b>Lockers</b>							
						<b>3,656</b>	<b>5,376</b>
107	Men's General Locker Room	1	100	13	1,300	1,300	1,912
108	Women's General Locker Room	1	100	13	1,300	1,300	1,912
109	Universal Change Rooms	8	4	20	80	640	941
110	Universal Lockers	1	32	13	416	416	612
<b>Therapy Pool</b>							
						<b>3,000</b>	<b>4,412</b>
111	Therapy Pool & Deck (15-20 participants)	1			2,500	2,500	3,676
112	Pool Equip/Chemical	1			500	500	735
<b>Mary Greeley Medical Center Dry Space</b>							
<b>Physical Therapy Suite</b>							
						<b>2,190</b>	<b>3,221</b>
201	Physical Therapy (PT)/Occupational Therapy (OT)	1			1,200	1,200	1,765
202	Toilet	1			100	100	147
203	Toilet	1			100	100	147
204	Private Therapy	1			150	150	221
205	Reception/Waiting	1			250	250	368
206	PT Storage	1			100	100	147
207	PT Staff Office	1			145	145	213
208	PT Staff Office	1			145	145	213
<b>Heartland Senior Services</b>							
<b>Adult Daycare</b>							
						<b>6,975</b>	<b>10,257</b>
<b>Administrative Suite</b>							
301	Reception /Lobby	1			250	250	368
302	Coat Closet	1			10	10	15
303	Executive Director	1			150	150	221
304	Finance Tech	1			100	100	147
305	Outreach Director	1			100	100	147
306	Outreach Specialist	1			75	75	110
307	Outreach Specialist	1			75	75	110
308	Outreach Specialist	1			75	75	110
309	Outreach Specialist	1			75	75	110
310	Office Space	1			200	200	294
311	Activity Director (HLC & off-site functions)	1			100	100	147
312	Conference Room / Foot Care	1	30	20	600	600	882
313	Workroom & Storage	1			150	150	221
314	Record Storage (Finance & Personnel)	1			100	100	147
315	Server closet	1			50	50	74
<b>Day Center Spaces</b>							
316	Participant Coat Closet	1			65	65	96
317	Dayroom #1 (Large)	1			1900	1900	2,794
318	Dementia Room	1			800	800	1,176
319	Director - Day Center	1			100	100	147
320	RN Office	1			100	100	147



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

Building Construction		68% Net to Gross Ratio					
SPACE NEEDS for PROPOSED FACILITY PROGRAMS		HEALTHY LIFE CENTER					
Description	Qty	Occ	Factor	SF-EA	Net SF	Gross SF	
320	RN Office	1		100	100	147	
321	Admin Assistant / Activities Coordinator	1		100	100	147	
322	Staff Lockers / Restrooms / Breakroom	1		300	300	441	
323	Laundry	1		200	200	294	
324	Storage	1		150	150	221	
325	Kitchenette W/ Commercial Dishwasher	1		150	150	221	
326	Womens Restroom (50 Participants)	1		150	150	221	
327	Men's Restroom (50 Participants)	1		150	150	221	
328	Shower / Unisex Restroom	1		75	75	110	
329	Shower / Unisex Restroom	1		75	75	110	
330	Custodial	1		50	50	74	
331	Outdoor Courtyard	1		500	500	735	
<b>Shared Spaces</b>							
<b>Public Entry / Administration</b>						<b>8,340</b>	<b>12,265</b>
501	Control Desk, Entry, Customer Service/Equip	1	-	-	1,000	1,000	1,471
502	Admin Private Office	1	1	100	100	100	147
503	Admin Private Office	1	1	100	100	100	147
504	Shared Office Area	1	6	100	600	600	882
505	Community Room (120 people) - Divisible	1	120	20	2,400	2,400	3,529
506	Small Conference Room (24 people)	1	24	20	480	480	706
507	Small Conference Room (12 people)	1	15	20	300	300	441
508	Study/Research Room/Assessment	1	4	20	80	80	118
509	Study/Research Room/Assessment	1	4	20	80	80	118
510	Child Fun Center (25 - 30 occ)	1	30	50	1,000	1,000	1,471
511	Work Room	1			150	150	221
512	Shared Office Area Storage	1			150	150	221
513	Healthy Café Sales, Prep, Concessions	1			400	400	588
514	Healthy Café Seating	1	24	25	600	600	882
515	Healthy Café Storage	1			150	150	221
516	Lounge/Gathering	1			750	750	1,103
<b>Participation Kitchen</b>						<b>2,600</b>	<b>3,824</b>
517	Instructional Kitchen (20-30)	1	-	-	2,500	2,500	3,676
518	Food Storage w/ cold capabilities	1	-	-	100	100	147
<b>Recreation</b>						<b>36,540</b>	<b>53,735</b>
519	Recreation Gymnasium Court	1	-	-	10,000	10,000	14,706
520	Gymnasium Storage	1	-	-	600	600	882
521	Recreation Gymnasium Court	1	-	-	9,700	9,700	14,265
522	Gymnasium Storage	1	-	-	600	600	882
523	Jogging/Walking Track	1	-	-	6,000	6,000	8,824
524	Multi-Purpose Room/Studio	1	30	60	1,800	1,800	2,647
525	Multi-Purpose Storage	1	-	-	120	120	176
526	Tumbling/Tae Kwon do/Personal Training	1	30	60	1,800	1,800	2,647
527	Multi-Purpose Storage	1	-	-	120	120	176
528	Group Exercise Studio - Suspended Floor	1	30	60	1,800	1,800	2,647
529	Group Exercise Storage	1	-	-	200	200	294
530	Spin Studio	1	25	30	750	750	1,103
531	Spin Storage	1	-	-	150	150	221
532	Art/Crafts/Music Room	1	40	20	800	800	1,176
533	Kids all Inclusive Indoor play area	1			2,000	2,000	2,941
534	Fitness Office	1			100	100	147



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

Building Construction		68% Net to Gross Ratio				
SPACE NEEDS for PROPOSED FACILITY PROGRAMS		HEALTHY LIFE CENTER				
Description	Qty	Occ	Occ Factor	SF-EA	Net SF	Gross SF
<b>Fitness &amp; Weights</b>					<b>5,600</b>	<b>8,235</b>
535	Cardio	1	-	2,200	2,200	3,235
536	Free Weights	1	-	1,100	1,100	1,618
537	Weight Machines	1	-	1,000	1,000	1,471
538	Functional Fitness	1	-	750	750	1,103
539	Personal Training Workstation	1	-	100	100	147
540	Personal Training Workstation	1	-	100	100	147
541	Equipment Repair & Storage	1	-	350	350	515
Total Weights / Fitness Area:						
<b>Building Support</b>					<b>1,400</b>	<b>2,059</b>
542	Shared Storage	1	-	1,000	1,000	1,471
543	Loading Dock	1	-	200	200	294
544	Maintenance Office / Work Room	1	-	200	200	294
<b>Subtotal (Net Square Feet)</b>					<b>85,421</b>	
				Aggregate area required for circulation, mechanical, toilet rooms, janitor closets, IT systems, etc.	40,198	
<b>Total Building Area (Gross Square Feet)</b>						<b>125,619</b>



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

### Floor Plan Diagrams

The floor plan diagram for the Healthy Life Center has been developed to encourage community and facility user interaction, provide an open and engaging environment, and maximize efficient use of the indoor spaces. Incorporating the many partners that will inhabit the building has been at the forefront, giving all partners a ‘presence’, with access to almost every space from the

main entry lobby. This capitalizes on the holistic, intergenerational approach, focused on ‘Living Well’ and ‘Aging Well’ through physical activity, health & nutrition, and social networking, with education and applied student learning as an all encompassing ideal. Phase 1 spaces as well as potential future consideration spaces are illustrated in Figure 2.1 and 2.2.

**Figure 2.1 First Floor Plan**



### LEGEND

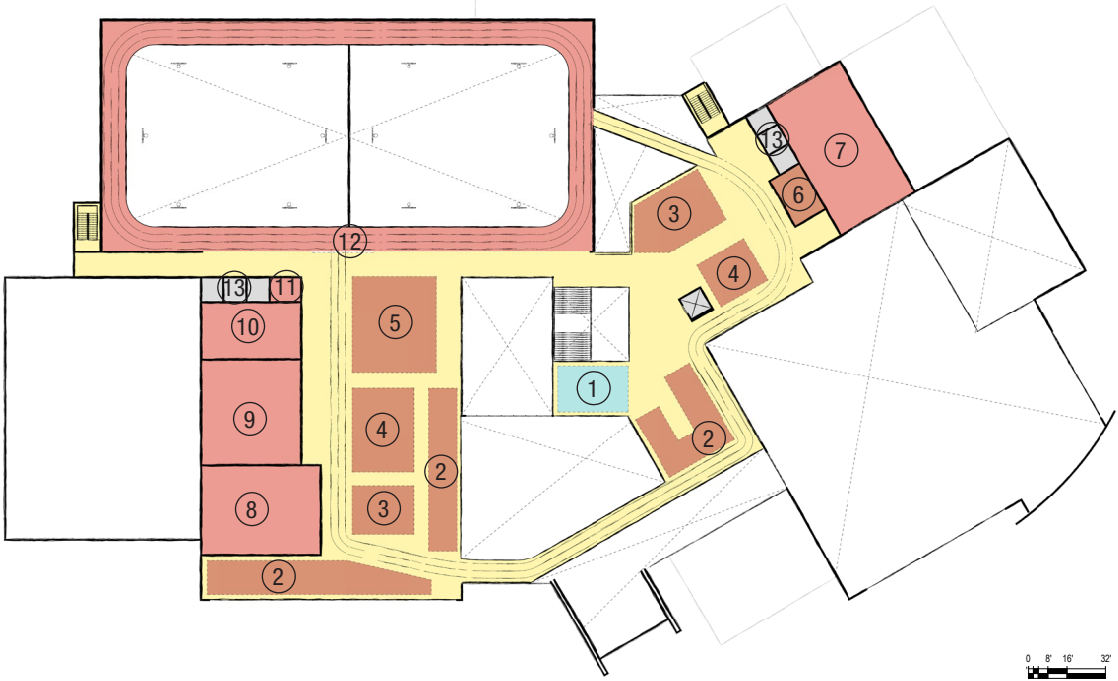
- |                            |                               |                                |                           |
|----------------------------|-------------------------------|--------------------------------|---------------------------|
| ① Community Meeting Room   | ⑧ Physical Therapy            | ⑮ Gymnasium Storage            | ⑳ Therapy Pool            |
| ② Lobby / Lounge           | ⑨ Restrooms                   | ⑯ Building Support / Loading   | ㉑ Recreation Pool         |
| ③ Café                     | ⑩ Conference Room             | ⑰ Universal Changing / Lockers | ㉒ Lifeguard Office        |
| ④ Check-In Desk / Control  | ⑪ Administrative Office Suite | ⑱ Women’s Locker Room          | ㉓ Aquatic Director Office |
| ⑤ Indoor Playground        | ⑫ Arts / Crafts / Music Room  | ㉒ Men’s Locker Room            | ㉔ Classroom / Party Room  |
| ⑥ Child Watch / Fun Center | ⑬ Heartland Senior Services   | ㉑ Aquatic Mech / Equip.        |                           |
| ⑦ Instructional Kitchen    | ⑭ Gymnasium                   | ㉒ Aquatic Storage              |                           |



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

Figure 2.2 Second Floor Plan



### LEGEND

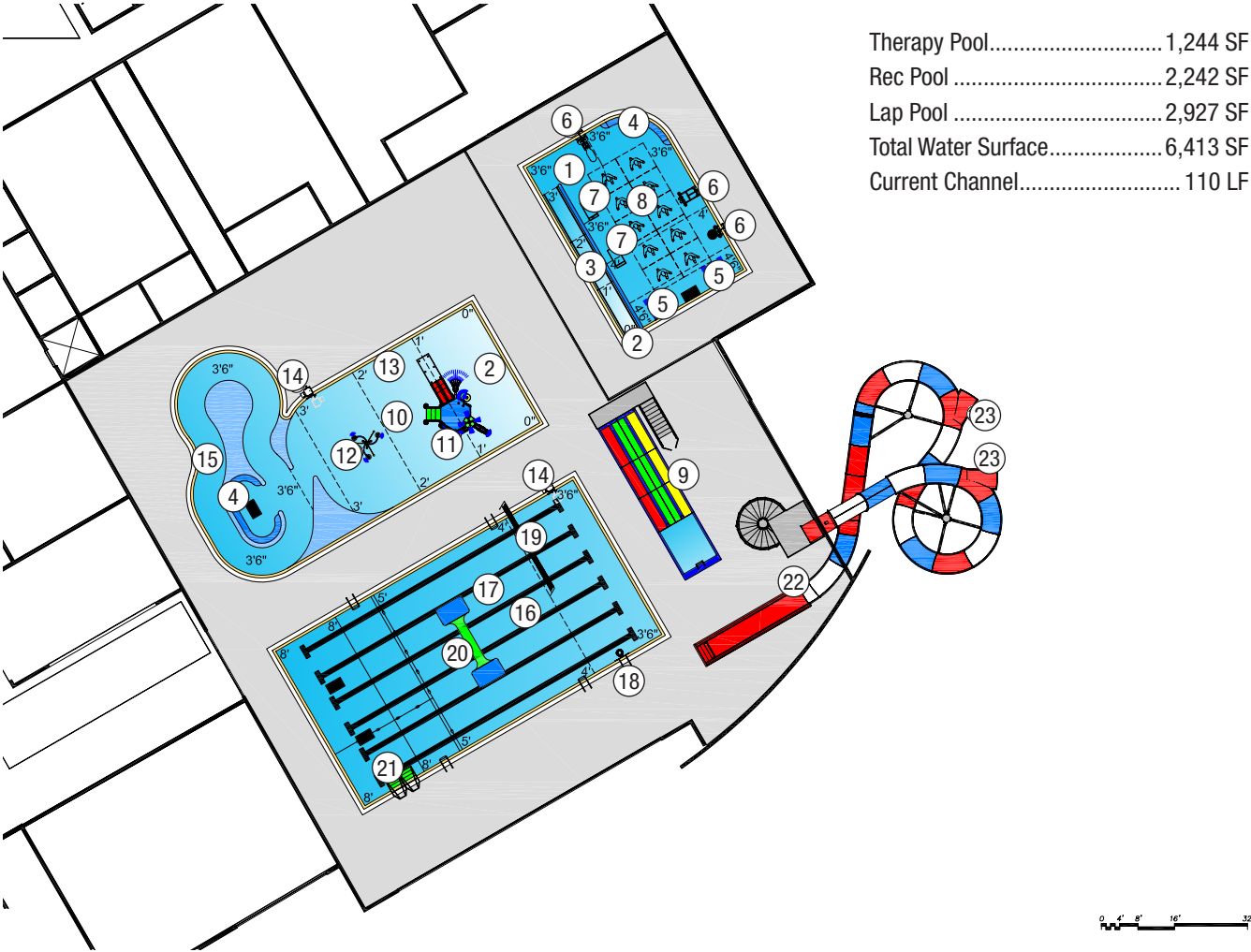
- ① Lounge
- ② Cardio
- ③ Free Weights
- ④ Weight Machines
- ⑤ Functional Fitness
- ⑥ Equip. Repair
- ⑦ Tumbling / Tae Kwon Do Studio
- ⑧ Group Exercise Studio
- ⑨ Multipurpose Room
- ⑩ Spin Studio
- ⑪ Fitness Office
- ⑫ Jogging Track
- ⑬ Restrooms



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

**Figure 2.3 Aquatic Layout Diagram**



**LEGEND**

- ① Therapy Pool
- ② Zero Depth Entry
- ③ ADA Ramp 1:12
- ④ Therapy Seat
- ⑤ Badujets
- ⑥ Exercise Equipment
- ⑦ Underwater Treadmill
- ⑧ 6' x 7' Exercise Space
- ⑨ Triple Slide with Run-Out
- ⑩ Rec Pool
- ⑪ Water Play Structure
- ⑫ Tall Spray
- ⑬ Pool Floor Slope 1:15
- ⑭ ADA Lift
- ⑮ Current Channel
- ⑯ Lap Pool
- ⑰ 6 Lanes 25 Yards
- ⑱ Basketball Goal
- ⑲ Volleyball Net
- ⑳ Wibit Inflatable
- ㉑ Climbing Wall
- ㉒ Enclosed Body Water Slide with Run-Out
- ㉓ "Fake Slide" feature



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

### The Healthy Life Center (HLC) Site:

The site is located at the northwest corner of Ontario Street and School Road in Ames, Iowa. It is approximately 10 acres in area. The site is bordered to the north by an active railroad line, to the east by Scholl Road, to the south by Ontario Street, and to the west by a low density residential neighborhood. The site is currently zoned as Government/Airport “S-GA”. It is owned by Iowa State University. It is currently used for row crop production. Seed Corn in 2017.

### Site Plan Location Diagram and Site Plan Analysis:

The site plan diagram, see Figure 3, for development of the Healthy Life Center in Ames, Iowa illustrates a preferred layout for the site program (i.e. building, parking, outdoor gardens, stormwater, etc.) that locates the Healthy Life Center (HLC) in the northwest corner of the approximately 10-acre site while other site amenities occupy the remainder of the site area.

### Building Location:

The HLC building is located to take advantage of the opportunities that the site presents. The building is oriented in a primarily east-west configuration. This should allow the facility to optimize passive solar opportunities and daylighting. The placement of the building on the site will also allow the building to use the existing topography to minimize the perception of overall height of the building as a significant portion of the western square footage of the building is “benched” into the hillside and will therefore be unseen by the adjacent residential neighbors. This condition should minimize the amount of the overall building façade that will be clad in architectural materials and can improve energy efficiency as the earth around the facility will act to insulate it. Finally, the location of the building also works to screen the remainder of the site from the active railroad line immediately north of this location.

### Site Access:

The site will be accessed by those arriving by private vehicle and bicycle from both Ontario Street (south side of site) and Scholl Road (east side of site). Transit riders will arrive and depart the site via CyRide which currently operates a bus stop at the

northwest corner of Ontario Street and Scholl road. A shared use path currently exists along the south side of Ontario Street that will allow bicycle and pedestrian users to arrive from the east and west. These users will likely cross to the north side of Ontario Street at the existing intersection of Ontario Street and Scholl Road. See the site plan diagram for anticipated access locations.

### Parking:

Parking for the facility will occupy much of the site. Parking has been designed with 90-degree parking stalls measuring 19’Dx10’W and 24’ two-way drive aisles. Throughout the lot the design team worked with City Planning staff to determine a quantity of parking that would facilitate the day-to-day needs of the HLC, but would not require the construction of parking that would rarely be needed in extreme instances when the facility was at its maximum capacity for a special event. The design team created a parking model using the Urban Land Institute’s model for Shared Parking as a base. The team and City staff determined the Mode share that was appropriate for this facility. Mode share relates to the mode of transportation (e.g. private vehicle, CyRide, bicycle, walking, etc.) that people will use to travel to the facility by percentage of facility users who might use a given mode. The team then input square footages into the model from the final HLC facility program and determined the land use classification that best suited the building square footage use (e.g. Health Club, Medical Office, etc.) to arrive at an overall peak parking demand. This method determined a peak shared use need of approximately 403 parking spaces.

### Traffic:

The sites change from agricultural uses to the HLC will undoubtedly increase the amount of traffic in this area. Hundreds of people will enter and leave this facility each day. The peak usage of the facility is anticipated to be evenings around the 6PM hour. Most will arrive by private vehicle and others are anticipated to bike, walk or make use of the existing CyRide bus at the site. This increase of private vehicles will affect the roadways around the area and access into the site from Ontario Drive and Scholl Road may require signalization of an access on Ontario Street or the existing intersection of Ontario Street and Scholl Road. This



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

study suggests that a Traffic Study is completed at the time of site development to better understand the potential impact of the HLC on the level of service of Ontario Street once the facility is operational. If full signalization of the Ontario Street and Scholl Road intersection is determined unnecessary then consideration should be given to a pedestrian actuated warning system or other system that will enhance the safety of pedestrians crossing from the shared use path south of Ontario Street to the north side at this intersection.

### Landscape:

The facility will need to develop a cohesive landscape plan that respects the current municipal ordinance and code for the City of Ames and enhances the overall facility. A landscape buffer should be established at the west side of the site between the facility and the existing neighborhood. This buffer would be intended to minimize the visual affect the new building might have. Another area that might require greater landscape buffering is the north edge of the site where an active railroad exists. This buffer could be for both visual and audio purposes. Special attention should be paid to the thoughtful integration of stormwater quality areas into the site. These areas should include a mix of native and adaptive species that enhance the visual appearance and functionality while minimizing maintenance requirements.

### Grading / Drainage:

The property currently has approximately 16 feet of elevation relief across the site and ultimately drains to the NE corner of the property. Furthermore, the property is bordered by a railroad ROW on the north, within which grading should be avoided. The site grading/drainage design will need to account for overflow/by-pass from the public storm sewer system (piped and above grade) from the south that is currently routed through the site from the contributing Ontario Street drainage area. The overflow/by-pass should be routed around the perimeter of the property, if possible.

### Sanitary Sewer:

Sanitary sewer service will be served by an existing 8" sanitary sewer main in Ontario Street. Based upon final design constraints, it is a possibility that a grinder pump within the building may be

required to provide connection (gravity) to the existing sanitary sewer main.

### Water:

The existing 8" water main on the opposite side of Ontario Street, or the existing 12" water main on the opposite side of Scholl Road will serve domestic water and fire service. Connection to either main will likely need to be completed by directional boring beneath the adjacent street.

### Storm Sewer:

An existing 48" storm pipe is the initial drainage facility for the Ontario Street storm sewer system. During large rain events, it is believed that this pipe is not adequately sized and further analysis should be completed. Storm sewer internal to the project shall be sized to convey either the 5-year or 100-year storm events, depending on design constraints and will ultimately drain to a detention basin in the NE corner of the property. The final storm sewer system will be designed to meet the City of Ames design criteria.





# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

**Figure 3 Site Plan Diagram**



**Figure 4.1 Aerial Exterior Perspective**



# facility recommendations

## HEALTHY LIFE CENTER PLANNING STUDY

**Figure 4.2 Street Level Exterior Perspective**



**Figure 5 Interior Perspective - Main Entry Lobby**



**Fundraising .....8-12 months**

The project partners have agreed to advance a fundraising effort to raise a portion of the funds required for the project. It is intended these funds would be raised before embarking on a vote for a bond referendum. At this time, it is anticipated that 8-12 months will be required to raise the desired funds.

**Public Awareness Prior to Bond Referendum .....2-3 months**

Once fundraising is complete, a campaign to inform the public about the project will be undertaken. The primary goals of the awareness campaign will be to: inform citizens of the project components, establish the need, provide initial costs, review operational costs, discuss location, and review benefits. It is anticipated that a 2-3 month awareness campaign will be desired.

**Schematic Design ..... 3 months**

After a successful referendum, the project will advance into a series of design phases. The first is called schematic design and its purpose is to finalize the floor plan, site plan, and compare these to the exterior design of the building, all while advancing construction costs, codes, and zoning analysis. This phase will take 3 months.

**Design Development..... 4 months**

During this phase, the details of the project will be finalized. This will include door and window locations, interior materials, exterior materials, etc. This phase will take 4 months.

**Construction Documents..... 5 months**

The construction document phase will involve preparing a set of documents that represent how the building is to be constructed. This phase will require 5 months.

**Bidding ..... 1 month**

Contractors will have 1 month to prepare their bids to construct the project. The contract will be awarded to the low bidder.

**Construction .....12-18 months**

Depending on the contractor awarded the project, construction will take from 12-18 months.

**Occupancy/Move in ..... 1 month**

1 month will be needed to move into the new facility after construction is complete.





**Facility Costs**

Based on the established Program Summary, Floor Plan Diagram, and Site Plan Diagram for the Healthy Life Center, created as part of this Planning Study, the capital costs summary will help enable a funding plan for the facility to be developed.

All total cost information is represented and projected out to year 2019, encompassing site, building, moveable equipment, project costs and soft costs.

**Total Cost Summary**

Building Construction Costs ..... \$34,200,000  
 Site Construction Costs ..... \$ 4,000,000

**TOTAL CONSTRUCTION COSTS..... \$38,200,000**

Soft Costs ..... \$10,500,000  
 Land, Furniture, Equipment, Fees, Construction Testing,  
 Surveys, Soils, Contingency

**TOTAL PROJECT COSTS ..... \$48,700,000**





# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### Healthy Life Center Project Costs

	Aquatics*	Lockers - Aquatics (80%)	Therapy Pool	MGMC	Heartland	Lockers - Dry Land (20%)
Square Footage (Gross)	22,235	4,301	4,412	3,221	10,257	1,075
Building Construction Costs	\$ 10,287,484	\$ 1,260,480	\$ 2,069,118	\$ 775,309	\$ 2,281,727	\$ 315,120
Site Construction Costs (\$4,000,000)**	\$ 708,014	\$ 136,954	\$ 140,488	\$ 102,564	\$ 326,607	\$ 34,230
Land (\$300,000)**	\$ 53,101	\$ 10,272	\$ 10,537	\$ 7,692	\$ 24,495	\$ 2,567
<b>Soft Costs</b>						
Furniture, Fixtures, & Equipment (FFE)	\$ 100,000	\$ -	\$ 6,000	\$ 59,000	\$ 67,500	\$ -
Architectural & Engineering (\$2,800,000)**	\$ 495,610	\$ 95,868	\$ 98,342	\$ 71,795	\$ 228,625	\$ 23,961
Construction Testing (\$100,000)**	\$ 17,700	\$ 3,424	\$ 3,512	\$ 2,564	\$ 8,165	\$ 856
Survey (\$40,000)**	\$ 7,080	\$ 1,370	\$ 1,405	\$ 1,026	\$ 3,266	\$ 342
Soil Borings (\$60,000)**	\$ 10,620	\$ 2,054	\$ 2,107	\$ 1,538	\$ 4,899	\$ 513
Miscellaneous (\$200,000)**	\$ 35,401	\$ 6,848	\$ 7,024	\$ 5,128	\$ 16,330	\$ 1,712
Contingency - 15% (\$5,400,000)**	\$ 955,819	\$ 184,888	\$ 189,659	\$ 138,462	\$ 440,919	\$ 46,211
<b>TOTALS</b>	<b>\$ 12,670,829</b>	<b>\$ 1,702,156</b>	<b>\$ 2,528,193</b>	<b>\$ 1,165,078</b>	<b>\$ 3,402,533</b>	<b>\$ 425,513</b>

\*Includes 6 Lane Lap Pool, Zero Depth Entry Pool, Current Channel, Slides, Offices, Party Room, & Storage

\*\*A percentage of the total amount has been allocated to areas based on square footage.



# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### Healthy Life Center Project Costs - *continued*

	Control Desk/ Admin	Community Room	Conference/ Research	Child Watch	Café	Lounge
Square Footage (Gross)	3,089	3,529	1,383	1,471	1,691	1,103
Building Construction Costs	\$ 918,823	\$ 723,529	\$ 288,559	\$ 380,882	\$ 502,574	\$ 429,044
Site Construction Costs (\$4,000,000)**	\$ 98,361	\$ 112,372	\$ 44,038	\$ 46,840	\$ 53,845	\$ 35,122
Land (\$300,000)**	\$ 7,377	\$ 8,428	\$ 3,303	\$ 3,513	\$ 4,038	\$ 2,634
<b>Soft Costs</b>						
Furniture, Fixtures, & Equipment (FFE)	\$ 28,000	\$ 50,000	\$ 21,000	\$ 15,000	\$ 45,000	\$ 15,000
Architectural & Engineering (\$2,800,000)**	\$ 68,853	\$ 78,660	\$ 30,827	\$ 32,788	\$ 37,692	\$ 24,585
Construction Testing (\$100,000)**	\$ 2,459	\$ 2,809	\$ 1,101	\$ 1,171	\$ 1,346	\$ 878
Survey (\$40,000)**	\$ 984	\$ 1,124	\$ 440	\$ 468	\$ 538	\$ 351
Soil Borings (\$60,000)**	\$ 1,475	\$ 1,686	\$ 661	\$ 703	\$ 808	\$ 527
Miscellaneous (\$200,000)**	\$ 4,918	\$ 5,619	\$ 2,202	\$ 2,342	\$ 2,692	\$ 1,756
Contingency - 15% (\$5,400,000)**	\$ 132,787	\$ 151,702	\$ 59,451	\$ 63,234	\$ 72,691	\$ 47,415
<b>TOTALS</b>	<b>\$ 1,264,037</b>	<b>\$ 1,135,927</b>	<b>\$ 451,581</b>	<b>\$ 546,941</b>	<b>\$ 721,225</b>	<b>\$ 557,313</b>





# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### Healthy Life Center Project Costs - *continued*

	Teaching Kitchen	Gym 1	Gym 2	Walking/ Jogging Track	Fitness	Tumbling
Square Footage (Gross)	3,824	15,588	15,147	8,824	7,235	2,823
Building Construction Costs	\$ 997,353	\$ 2,714,705	\$ 2,637,500	\$ 1,941,176	\$ 1,559,309	\$ 604,236
Site Construction Costs (\$4,000,000)**	\$ 121,765	\$ 496,358	\$ 482,316	\$ 280,977	\$ 230,379	\$ 89,891
Land (\$300,000)**	\$ 9,132	\$ 37,227	\$ 36,174	\$ 21,073	\$ 17,278	\$ 6,742
<b>Soft Costs</b>						
Furniture, Fixtures, & Equipment (FFE)	\$ 29,000	\$ 25,000	\$ 25,000	\$ -	\$ 93,000	\$ 10,000
Architectural & Engineering (\$2,800,000)**	\$ 85,236	\$ 347,451	\$ 337,621	\$ 196,684	\$ 161,265	\$ 62,924
Construction Testing (\$100,000)**	\$ 3,044	\$ 12,409	\$ 12,058	\$ 7,024	\$ 5,759	\$ 2,247
Survey (\$40,000)**	\$ 1,218	\$ 4,964	\$ 4,823	\$ 2,810	\$ 2,304	\$ 899
Soil Borings (\$60,000)**	\$ 1,826	\$ 7,445	\$ 7,235	\$ 4,215	\$ 3,456	\$ 1,348
Miscellaneous (\$200,000)**	\$ 6,088	\$ 24,818	\$ 24,116	\$ 14,049	\$ 11,519	\$ 4,495
Contingency - 15% (\$5,400,000)**	\$ 164,383	\$ 670,083	\$ 651,126	\$ 379,318	\$ 311,012	\$ 121,353
<b>TOTALS</b>	<b>\$ 1,419,045</b>	<b>\$ 4,340,460</b>	<b>\$ 4,217,968</b>	<b>\$ 2,847,326</b>	<b>\$ 2,395,282</b>	<b>\$ 904,134</b>



# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### Healthy Life Center Project Costs - *continued*

	Arts/Crafts Room	Indoor Play Area	Cardio/ Weights	Building Support	Total
Square Footage (Gross)	1,176	2,941	8,235	2,059	125,619
Building Construction Costs	\$ 241,176	\$ 823,529	\$ 2,040,220	\$ 422,059	\$ 34,213,912
Site Construction Costs (\$4,000,000)**	\$ 37,447	\$ 93,648	\$ 262,221	\$ 65,563	\$ 4,000,000
Land (\$300,000)**	\$ 2,808	\$ 7,024	\$ 19,667	\$ 4,917	\$ 300,000
<b>Soft Costs</b>					\$ -
Furniture, Fixtures, & Equipment (FFE)	\$ 10,000	\$ 200,000	\$ 576,000	\$ 204,000	\$ 1,578,500
Architectural & Engineering (\$2,800,000)**	\$ 26,213	\$ 65,554	\$ 183,555	\$ 45,894	\$ 2,800,000
Construction Testing (\$100,000)**	\$ 936	\$ 2,341	\$ 6,556	\$ 1,639	\$ 100,000
Survey (\$40,000)**	\$ 374	\$ 936	\$ 2,622	\$ 656	\$ 40,000
Soil Borings (\$60,000)**	\$ 562	\$ 1,405	\$ 3,933	\$ 983	\$ 60,000
Miscellaneous (\$200,000)**	\$ 1,872	\$ 4,682	\$ 13,111	\$ 3,278	\$ 200,000
Contingency - 15% (\$5,400,000)**	\$ 50,553	\$ 126,425	\$ 353,999	\$ 88,510	\$ 5,400,000
<b>TOTALS</b>	<b>\$ 371,941</b>	<b>\$ 1,325,545</b>	<b>\$ 3,461,884</b>	<b>\$ 837,501</b>	<b>\$ 48,692,412</b>



### Moveable Equipment Cost Summary Breakdown

#### SPACES

Description

#### POSSIBLE FF&E COSTS

#### City of Ames / Mary Greeley Medical Center

##### Aquatics

Natatorium for Recreation/Wellness Pool  
Wet Class / Party Room  
Aquatic Director Office  
Lifeguard Office  
Aquatic Storage

Qty Occ OccFactor Equip Cost Total

Qty	Occ	OccFactor	Equip Cost	Total
				<b>\$ 100,000</b>
1			75,000	75,000
1	40	20	12,000	12,000
1			5,000	5,000
1			5,000	5,000
1			3,000	3,000

##### Lockers

Men's General Locker Room  
Women's General Locker Room  
Universal Change Rooms  
Universal Lockers

				<b>\$ 0</b>
1	120	13	0	0
1	120	13	0	0
10	4	20	0	0
1	40	13	0	0

##### Therapy Pool Suite

Therapy Pool & Deck (15-20 participants)

				<b>\$ 6,000</b>
1			6,000	6,000

#### Mary Greeley Medical Center

##### Physical Therapy Suite

Physical Therapy (PT)/Occupational Therapy (OT)  
Toilet  
Toilet  
Private Therapy  
Reception/Waiting  
PT Storage  
PT Staff Office  
PT Staff Office

				<b>\$ 59,000</b>
1			40,000	40,000
1			0	0
1			0	0
1			3,000	3,000
1			5,000	5,000
1			5,000	5,000
1			3,000	3,000
1			3,000	3,000

#### Heartland Senior Services

##### Adult Daycare

##### Administrative Suite

Reception /Lobby  
Coat Closet  
Executive Director  
Finance Tech  
Outreach Director  
Outreach Specialist

				<b>\$ 67,500</b>
1			5,000	5,000
1			-	-
1			3,000	3,000
1			3,000	3,000
1			2,000	2,000
1			2,000	2,000



# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### SPACES

Description

### POSSIBLE FF&E COSTS

Description	Qty	Occ	OccFactor	Equip Cost	Total
Outreach Specialist	1			2,000	2,000
Outreach Specialist	1			2,000	2,000
Outreach Specialist	1			2,000	2,000
Activity Director (HLC & off-site functions)	1			1,500	1,500
Conference Room / Foot Care	1	30	20	6,000	6,000
Workroom & Storage	1			2,000	2,000
Record Storage (Finance & Personnel)	1			-	-
Server closet	1			-	-
<b>Day Center Spaces</b>					
Participant Coat Closet	1			-	-
Dayroom #1 (Large)	1			10,000	10,000
Dementia Room	1			8,000	8,000
Director - Day Center	1			3,000	3,000
RN Office	1			2,000	2,000
Admin Assistant / Activities Coordinator	1			2,000	2,000
Staff Lockers / Restrooms / Breakroom	1			-	-
Laundry	1			5,000	5,000
Storage	1			-	-
Kitchenette W/ Commercial Dishwasher	1			3,000	3,000
Womens Restroom (50 Participants)	1			-	-
Men's Restroom (50 Participants)	1			-	-
Shower / Unisex Restroom	1			-	-
Shower / Unisex Restroom	1			-	-
Custodial	1			-	-
Outdoor Courtyard	1			4,000	4,000
<b>Shared Spaces</b>					
<b>Public Entry / Administration</b>					<b>\$ 174,000</b>
Control Desk, Entry, Customer Service/Equip	1	-	-	4,000	4,000
Admin Private Office	1	1	100	4,000	4,000
Admin Private Office	1	1	100	4,000	4,000
Shared Office Area	1	6	100	6,000	6,000
Community Room (120 people) - Divisible	1	120	20	50,000	50,000
Small Conference Room (24 people)	1	24	20	11,000	11,000
Small Conference Room (12 people)	1	15	20	6,000	6,000
Study/Research Room/Assessment	1	4	20	2,000	2,000
Study/Research Room/Assessment	1	4	20	2,000	2,000



# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### SPACES

Description

### POSSIBLE FF&E COSTS

Description	Qty	Occ	OccFactor	Equip Cost	Total
Childcare / Child Watch (25 - 30 occ)	1	30	50	15,000	15,000
Work Room	1			10,000	10,000
Shared Office Area Storage	1			0	0
Healthy Café Sales, Prep, Concessions	1			30,000	30,000
Healthy Café Seating	1	24	25	15,000	15,000
Healthy Café Storage	1			0	0
Lounge/Gathering	1			15,000	15,000
<b>Teaching/Participation Kitchen</b>					<b>\$ 29,000</b>
Teaching/Participation Kitchen (20-30)	1	-	-	25,000	25,000
Food Storage w/ cold capabilities	1	-	-	4,000	4,000
<b>Recreation</b>					<b>\$ 363,000</b>
Recreation Gymnasium Court	1	-	-	25,000	25,000
Gymnasium Storage	1	-	-	0	0
Recreation Gymnasium Court	1			25,000	25,000
Gymnasium Storage	1			0	0
Jogging/Walking Track	1	-	-	0	0
Multi-Purpose Room/Studio	1	30	60	15,000	15,000
Multi-Purpose Storage	1	-	-	0	0
Tumbling/Tae Kwon do/Personal Training	1	30	60	10,000	10,000
Multi-Purpose Storage	1	-	-	0	0
Group Exercise Studio - Suspended Floor	1	30	60	20,000	20,000
Group Exercise Storage	1	-	-	0	0
Spin Studio	1	25	30	55,000	55,000
Spin Storage	1	-	-	0	0
Art/Crafts/Music Room	1	40	20	10,000	10,000
Kids Indoor play area/ Party Room	1			200,000	200,000
Fitness Office	1			3,000	3,000
<b>Fitness &amp; Weights</b>					<b>\$ 576,000</b>
Cardio	1	-	-	250,000	250,000
Free Weights	1	-	-	100,000	100,000
Weight Machines	1			150,000	150,000
Functional Fitness	1			60,000	60,000
Personal Training Offices	2	-	-	3,000	6,000
Equipment Repair & Storage	1			10,000	10,000



# capital costs

## HEALTHY LIFE CENTER PLANNING STUDY

### SPACES

Description

### POSSIBLE FF&E COSTS

#### Building Support

Shared Storage  
 Loading Dock  
 Maintenance Office / Work Room  
 Laundry  
 Floor Scrubber  
 Security Cameras  
 AED's  
 Computers and Printers  
 Snow Removal Equipment for walks  
 Sound systems (part of construction costs)

Qty Occ OccFactor Equip Cost Total

**\$ 204,000**

1	-	-	0	0
1	-	-	0	0
1	-	-	10,000	10,000
1	-	-	6,000	6,000
1	-	-	5,000	5,000
1	-	-	100,000	100,000
4	-	-	2,000	8,000
20	-	-	3,000	60,000
1	-	-	15,000	15,000
0	-	-	0	0
0	-	-	0	0

**Subtotal (Net Square Feet)**

**\$ 1,578,500**



## 06 operations analysis

### HEALTHY LIFE CENTER PLANNING STUDY

#### Operational Assumptions

An operations analysis has been completed for the proposed Ames Healthy Life Center. The following are the basic parameters for the project.

- The operations plan is based on an approximate 131,000 SF center that includes a recreation/wellness pool, 6 lane lap pool, party room, wellness pool, gymnasium, elevated track, tumbling room, multi-purpose/fitness room, group exercise room, spinning studio, weight cardio space, community room, demonstration kitchen, conference rooms, arts & crafts room, and indoor play area. There will also be dedicated space for Mary Greeley Medical Center, Heartland Senior Services and the Boys & Girls Club.
- The first year of operation will be 2020 or later. This budget represents the second full-year of operation.
- The presence of other providers in the market will remain the same.
- The basic operation of the center is shown by the City of Ames with all costs and revenues included. However, the project partners with dedicated space will be responsible for the management and operation of their own space including utilities, custodial services and light maintenance. The project partners will also be responsible for sharing in the cost of the shared spaces in the building as well as exterior maintenance.
- Only aquatic/fitness programs that are included as a benefit to 3 month and annual pass holders are included in program revenues and expenses. All other programs are part of the City's program budget.
- This operations estimate is based on the program for the facility as developed by RDG Planning & Design.
- Full-time staff rates are based on similar rates for the same basic positions in Iowa inflated to 2020. Part-time rates are based on a minimum wage projection of \$10 an hour by 2020.
- Custodial services are shown as being provided by contract but augmented by some in-house staff (full-time and part-time).
- Café operations will be by contract provider.
- The admission fees for the center are comparable to other facilities in the market for the amenities that are available. Rates are for the entire center, not just aquatics.
- A reasonable approach to estimating use and revenues from pass sales and programs taking place at the center has been used for this pro-forma. This is based on the center having a consistent draw of users from the Secondary Service Area.
- Basic operating (mechanical system maintenance) and utility costs are shown for the entire center but no other costs associated with the management and maintenance of the dedicated partner space have been included.

Hours of Operation: The projected hours of operation of the Ames Health Life Center will be as follows:

Days	Hours
Monday - Friday	5:00am – 9:00pm
Saturday & Sunday	7:00am – 8:00pm
Total Hours Per Week	106

Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special event considerations.

**Projected Fee Schedule:** Revenue projections and attendance numbers were calculated from this fee model. This is the projected rate for 2020 (or later) based on the possible opening date for the center.



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Full Center User Fees

	Daily	10 Admission <sup>1</sup>	3 Month	Annual	Monthly EFT
Adult (18 up)	\$8.00	\$64	\$205	\$550	\$49
Youth (2-17)	\$5.00	\$40	\$105	\$275	\$26
College	\$7.00	\$56	\$130	\$350	\$32
Senior (62+)	\$7.00	\$56	\$130	\$350	\$32
Household <sup>2</sup>	N/A	N/A	\$320	\$850	\$74

**3 Month and Annual Pass Benefits:** Basic fitness classes (land and water) are included.

**Note:** Monthly EFT (electronic funds transfer) is not another form of admission but represents the cost of an Annual pass broken down on a monthly basis (with a fee for monthly transactions) and withdrawn from the pass holder's bank/charge account on an automatic basis. This would be a month to month commitment only but cancellation and reactivation would require the pre-payment equal to two months.

**Yearly Paid Admission Projections:** The following paid admission projections are the basis for the revenue figures that are included in the operations plan. The admission numbers are affected by the rates being charged, the amenities available for use and the competition within the service area. The figures are also based on the performance of other similar facilities in other areas of the country. These are averages only and the yearly figures are based on 360 days of operation.

**Fitness:** \$8.00 Daily fee per class

**Drop-in Child Watch:** \$3.00 per hour

**Group Discount:** 10% discount for 20 or more daily admissions at the same time

Yearly Paid Admissions	Description	Facility
Daily	40 admissions/day	14,400
10 Admission	200 sold annually	2,000
3 Month	450 sold annually	11,700
Month to Month	1,961 sold annually	203,944
Annual	966 sold annually	100,464
<b>Total Yearly Estimate</b>		<b>332,508</b>
<b>Total Daily Estimate</b>		<b>924</b>

**Note:** The 2,927 month to month and annual passes are based on selling to approximately 8% of the households (24,271 in 2017) in the Primary Service Area, and 4% of the households (18,569 in 2017) in the Secondary Service Area. Daily passes, 10 Admission and 3 Month passes are based on industry standards.

3 month passes are based on 26 admissions and month to month and annual passes are based on 104 admissions a year. Family passes are counted as a single admission.

<sup>1</sup> 10 Admissions are a 20% discount over a straight daily admission.

<sup>2</sup> Includes 2 adults and up to 3 youth. each additional adult would be \$75/\$200 and each additional youth \$25/\$55.





### Project Recommendations

The following section details specific recommendations for the Healthy Life Center project. Remarks are grouped by areas of interest.

**Programs and Facilities:** The design, image and quality of a community recreation center has a direct impact on its ability to attract and keep customers.

**Weight/cardiovascular and group fitness area** - The presence of these spaces in the building is essential to developing a strong revenue stream for the center (estimated to be at least one-third of the total center revenue). More revenue per square foot can be generated from this recreation component than any other indoor amenity. It also allows the center to have a higher rate structure due to the value such an amenity has in the market place.

**Aquatics**- The hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, current channels, fountains, zero depth entry and other water features into a pools design has proved to be extremely popular for the drop-in user. The age of the conventional pool in most recreational settings is no longer valid. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into more use and revenue. Of note is the fact that patrons are willing to pay a higher admission fee for the use of a leisure amenity when it includes a pool (even if they are not a swimmer). The simple fact that there is a pool in a community recreation center will drive the use and ultimately the revenue in the other areas of the center. It is estimated that a pool will increase revenues in non-aquatic areas by as much as 10%. Consistent use of the facility by families and young children is dependent in large part on this amenity. The sale of annual passes and especially family annual passes is also tied to the appeal of the leisure pool.

**Programs**- Special events are an important aspect of any facility but they are difficult to base consistent revenue on. They can be

very disruptive to users and care must be taken to evaluate the benefits and problems caused by such activities. The revenues generated from these programs are not always worth the time and effort to put them together. The center should not be designed specifically to handle the once a year event or activity but should have the versatility to adapt to these needs within reason. Long term programming and facility needs of the community, business, Iowa State University, visitors to the area and special interest groups should be identified and integrated into the operations plan for this facility.

The success of indoor recreation centers is dependent on developing a broad based appeal to the general public. The needs of youth, seniors, and families must be considered and their individual concerns and issues addressed. Programs that are intergenerational in nature and those that are specifically oriented towards certain population segments will both need to be developed. The needs of the business community must also be considered if this market is to be developed.

Consideration should be given to contracting for certain programs or services, especially those that are very specialized in nature. Any contracted programs or services should require a minimum payment of a percentage (30%) of the fees collected back to the center.

It is important to realize that the center must have a balance between program and drop-in use of the various components of the facility. The aquatics area, gymnasium, and weight/fitness areas are of particular concern. If these areas do not have substantial times set aside on a daily basis for drop-in use then revenues generated from daily use to annual passes will be in jeopardy.

**Partnerships:** The success of the Healthy Life Center is dependent on equity partnerships with a number of other community organizations. A well written partnership agreement will need to be drafted between any organizations involved in the project. The agreement should clearly outline the capital funding requirements, project ownership, priorities of use/pricing,

# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

operating structure, facility maintenance and long-term capital funding plan. These agreements should be in place prior to committing to final design or construction of the center.

**Budget and Fees:** The success of this project depends on a number of budget factors, which need special consideration. An operational philosophy must be developed and priorities for use must be clearly identified. The revenue figures contained in this document are based on the principal that the facility will have a balance between drop in use and programmed activities. A goal of consistently covering 75% to 85% of operational expenses with revenues should be attainable but there is virtually no possibility of recovering all operating expenses through facility revenues. However, it must be realized that most of the public community recreation centers that have been built in the last twenty years are not covering their operating expenses with revenues. Maximizing revenue production should be a primary goal. Care must be taken to make sure that a fees and charges policy is consistently followed. No form of revenue production should be given away. A policy should be developed that requires programs and activities which take place in the facility to cost back a percentage of their use in revenue to the building's operation.

**Capital replacement fund-** A plan for funding a capital replacement program should be developed before the center opens. This should include a life-cycle analysis of each major building system with an expected replacement cost. This should form the basis for the annual funding level requirements for the capital replacement fund. The costs for capital replacement should be relatively low during the first three years of operation but annual capital replacement funding should still be in place each year and the amount rolled over to allow for a reserve fund to be in place for later years.

**Fees-** The revenue projections are based on the concept of not having an Ames resident/non-resident fee differential since this facility is seen as a regional center. A non-resident fee can tend to exclude these individuals from participating in the facility or its programs. To maximize income for the center all users need to be encouraged to utilize the facility and should not be priced out of

the market.

Fees paid for individual programs do not allow the user to utilize the center on a drop-in basis. A method of combining program fees and drop in use is in place by including "free" basic land and water fitness classes as part of the benefits of having a three month or annual pass. There should not be separate fees for different portions of the building (such as the pool, gym, track or fitness area).

A senior discount fee schedule was developed for the center, but it should be considered as a marketing tool rather than a discount based on need. With the fee structure that has been proposed, it will be necessary to develop a scholarship program for those individuals that cannot afford the basic rates. Established criteria such as eligibility for the school lunch program should be utilized to determine need rather than spending the time and aggravation of developing and administering a new system. A corporate rate program should also be promoted and sold to local businesses in the area.

To promote the sale of month to month annual passes it is absolutely essential that a system be set up that allows for the automatic withdrawal from the pass holder's checking/credit card account on a monthly basis. Without this option it will be nearly impossible to meet the projected sales of annual passes. In addition, charge cards need to be accepted for all programs and services offered by the center. A computerized registration process must also be introduced to speed registration transactions and improve annual pass management.

**Pre-selling annual passes** – Approximately 3 to 6 months before the center opens there must be a program in place to begin the pre-sale of "charter passes" with an additional incentive (13 months for the price of 12) to promote sales. A goal should be to pre-sell between 25% and 50% of all budgeted passes prior to opening the center.

**Marketing plan-** A marketing plan for the facility and its programs is essential. This document should target specific markets,



programs, facilities and user groups. It needs to be an active document that is utilized by the center manager to guide all marketing efforts. This plan should be updated yearly. Special emphasis must be placed on promoting the sale of annual passes to establish a strong revenue base. The business market should also be a major focus of the marketing effort as well.

One of the key aspects of the marketing plan should be the number of admission options that are available and the fact that an annual pass is not required. Another important aspect is the fact that patrons can utilize the center for classes or programs and do not have to be “members”.

**Staffing-** Staffing costs are the biggest single operating expense and alternative options need to be investigated if costs are to be significantly reduced. The use of volunteers, college work-study programs and other similar ideas, deserve consideration as methods to reduce staffing budgets. The pay rates for both part-time and full-time personnel were determined based on the need to attract well-qualified employees and minimize staff turnover rates. It is important to budget for an adequate level of staffing in all areas. One of the biggest mistakes in operations comes from understaffing a center and then having to come back and ask for more help later. Maintenance staffing is of particular concern and is most often where cuts are made. Detailed job descriptions should be written for all staff and areas of responsibility need to be clearly defined. An adequate training fund is essential to a well-run center. An emphasis needs to be placed on the importance of image and customer service in all training programs.

The key to opening a community recreation center and have it operate smoothly is hiring the necessary staff well in advance and having them well organized, properly trained and comfortable with the buildings features. They need to be ready to hit the ground running with policies and procedures in place, and a marketing and maintenance program under way.

# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

The Healthy Life Center Steering Committee provided direction to RDG on contributions for dedicated space and the proposed percentages for the sharing of the estimated deficit.

### Operational Budget Summary

Square Foot	125,619	32,023	93,598
<b>Category</b>	<b>Full Center</b>	<b>Aquatics Only</b>	<b>Shared Dry Space</b>
Expenses	\$ 3,201,421	\$ 1,213,566	\$ 1,987,856
Revenues*	\$ 2,727,557	\$ 749,471	\$ 1,978,086
<b>Difference</b>	<b>\$ (473,864)</b>	<b>\$ (464,095)</b>	<b>\$ (9,770)</b>
Recovery %	85%	62%	100%

This budget represents the consultant's estimate for the second full-year of operation.

\* Includes revenue from MGMC and Heartland Senior Services for their dedicated space, as well as, a \$200,000 annual contribution from Story County.

Dedicated % of Total Dry Side		
Square Foot	3,221	10,257
Percentage	3.4%	11.0%
	Mary Greeley	Heartland

These percentages based on the square footage of the dedicated space for MGMC and Heartland will be used to determine how much each entity will pay of the operational expenses that are to be shared (e.g. occupancy costs).

Shared % of Aquatics Deficit		
10%	0%	90%
Mary Greeley	Heartland	City of Ames

These percentages are being proposed as MGMC and City of Ames will be the primary users of the aquatic space.

Shared % of Dry Side Deficit		
40%	10%	50%
Mary Greeley	Heartland	City of Ames

These percentages are being proposed for MGMC, Heartland, and City of Ames to share the dry side deficit.

Proposed Partner Operations Payment*					
	Dedicated	Aquatics	Shared Dry Space	Other	Total
City of Ames		\$ 417,685	\$ 4,885		\$ 422,570
Mary Greeley	\$ 54,765	\$ 46,409	\$ 3,908		\$ 105,083
Heartland	\$ 166,289		\$ 977		\$ 167,246
<b>Total</b>	<b>\$ 221,034</b>	<b>\$ 464,095</b>	<b>\$ 9,770</b>	<b>\$ -</b>	<b>\$ 694,899</b>

\* Partner operations payments are estimates and could change annually based on actual amounts.



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Operating Expenses

Acct. #	Category	Full Center	Aquatics Only	Dry Amenities	3.4%	Mary Greeley	11.0%	Heartland
	<b>Personnel (plus benefits)</b>							
	Full-time	905,100	290,360	614,740		12,242		46,948
						-		-
	Part-time	945,965	530,549	415,416		7,995		25,460
						-		-
	Total	\$ 1,851,065	\$ 820,909	\$ 1,030,156		\$ 20,238		\$ 72,407
						-		-
	<b>Internal Services</b>							
451.30-07	City Data Services	30,000	6,000	24,000	3.4%	826	11.0%	2,630
						-		-
451.30-31	Printing/Graphics (Lifeguard/Operations Manuals)	6,000	2,400	3,600		-		-
						-		-
451.30-41	Risk Insurance (approximately \$.53 a SF)	66,578	19,973	46,605	3.4%	1,604	11.0%	5,107
						-		-
451.30-53	City Phone Service	3,500	700	2,800	3.4%	96	11.0%	307
						-		-
451.30-74	Technology Replacement	15,000	3,000	12,000		-		-
						-		-
	Total	\$ 121,078	\$ 32,073	\$ 89,005		\$ 2,526		\$ 8,044
						-		-
	<b>Contractual</b>							
451.40-10	Outside Professional Services (Rec Trac/CC Fees) (Portion of Revenue x 70% x 2.5%)	39,507	9,877	29,630		-		-
						-		-
451.40-23	Postage/Freight	6,000	1,500	4,500		-		-
						-		-
451.40-25	Travel/Meetings	500	125	375		-		-
						-		-
451.40-26	Training	4,000	2,000	2,000		-		-
						-		-
451.40-27	Conferences	15,000	7,500	7,500		-		-
						-		-
451.40-28	Subscriptions & Books	2,000	1,000	1,000		-		-
						-		-
451.40-29	Dues & Memberships	7,000	5,250	1,750		-		-
						-		-
451.40-31	Printing Outside	7,000	1,750	5,250		-		-
						-		-
451.40-34	Advertising	25,000	6,250	18,750	3.4%	645	11.0%	2,055
						-		-
451.40-40	Recruiting Costs	-	-	-		-		-
						-		-
451.40-52	Electrical Service (\$2.50 SF)	314,048	80,058	233,990	3.4%	8,053	11.0%	25,643
						-		-
451.40-53	Telephone Outside	6,000	1,500	4,500		-		-
						-		-
451.40-55	Water & Sewer	35,000	26,250	8,750	3.4%	301	11.0%	959
						-		-
451.40-56	Waste Disposal	7,200	1,800	5,400	3.4%	186	11.0%	592
						-		-
451.40-57	Natural Gas (\$1.50 SF)	188,429	48,035	140,394	3.4%	4,832	11.0%	15,386
						-		-
451.40-70	Other Rental & Leases	5,000	1,250	3,750		-		-
						-		-
451.40-81	Court Fee/Permits	2,500	625	1,875		-		-
						-		-
451.40-95	Non-City Services (Contractual Services) (contract cleaning -96,000 SF x \$1 SF plus \$45,000 other services)	138,596	20,789	117,807	3.4%	4,054	11.0%	12,910
						5,052		
	Total	\$ 802,779	\$ 215,558	\$ 587,221		\$ 23,123		\$ 57,544



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

Acct. #	Category	Full Center	Aquatics Only	Dry Amenities	3.4%	Mary Greeley	11.0%	Heartland
	<b>Commodities</b>							
451.60-10	Office Supplies	8,000	1,600	6,400				
451.60-14	Minor Computer Equipment/Software	3,000	750	2,250				
451.60-22	Structural Materials (Maintenance)	15,000	3,750	11,250	3.4%	387	11.0%	1,232.87
451.60-23	Chemicals (pool)	30,000	30,000	-		-		-
451.60-24	Cleaning Supplies	20,000	5,000	15,000	3.4%	516	11.0%	1,643.82
451.60-26	Equipment Parts/Supplies	15,000	4,500	10,500	3.4%	361	11.0%	1,150.67
451.60-28	Minor Equipment/Tools	15,000	3,750	11,250	3.4%	387	11.0%	1,232.87
451.60-29	Food & Feed	1,500	375	1,125		-		-
451.60-35	Wearing Apparel	5,000	2,500	2,500		-		-
451.60-36	Special Project Supplies	2,000	400	1,600		-		-
451.60-37	Inventory Purchases (Resale Items)	12,000	2,400	9,600		-		-
	<b>Total</b>	<b>\$ 126,500</b>	<b>\$ 55,025</b>	<b>\$ 71,475</b>		<b>\$ 1,652</b>		<b>\$ 5,260</b>
	<b>Capital</b>							
451.75-40	Replacement fund	\$ 300,000	\$ 90,000	\$ 210,000	3.4%	\$ 7,227	11.0%	\$ 23,013
	<b>Grand Total</b>	<b>\$ 3,201,421</b>	<b>\$ 1,213,566</b>	<b>\$ 1,987,856</b>		<b>\$ 54,765</b>		<b>\$ 166,269</b>
	<b>Amount Owed by Partners</b>							<b>\$ 221,034</b>



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Revenues

Category	Full Center	Aquatics Only	Dry Amenities
<b>Fees</b>			
Daily Admissions	90,000	27,000	63,000
10 Visit Admissions	10,400	3,120	7,280
3 Month Pass	105,750	31,725	74,025
Monthly Annuals	1,202,799	360,840	841,959
Annuals	622,288	186,686	435,601
Group/Corporate	5,000	1,500	3,500
Aquatic Rentals	25,000	25,000	-
General Facility Rentals	41,950	-	41,950
<b>Total</b>	<b>\$ 2,103,187</b>	<b>\$ 635,871</b>	<b>\$ 1,467,316</b>
<b>Programs</b>			
Aquatics Programs	20,800	20,800	-
Fitness/General Programs	133,536	-	133,536
<b>Total</b>	<b>\$ 154,336</b>	<b>\$ 20,800</b>	<b>\$ 133,536</b>
<b>Other</b>			
Payment from Partners for Dedicated Space	221,034	-	221,034
Story County Operations Payment	200,000	80,000	120,000
Resale Items (Gross Sales)	15,000	3,000	12,000
Café/Food Service (Sales Percentage/Lease)	10,000	4,000	6,000
Child Watch	10,000	-	10,000
Special events	2,000	1,000	1,000
Vending (Net)	12,000	4,800	7,200
<b>Total</b>	<b>\$ 470,034</b>	<b>\$ 92,800</b>	<b>\$ 377,234</b>
<b>Grand Total</b>	<b>\$ 2,727,557</b>	<b>\$ 749,471</b>	<b>\$ 1,978,086</b>



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Full-Time Staff

Ames Health Life Center Full-Time Staff												
Full Time Staff	Salary	Full Center		Aquatics Only		Dry Amenities		% 3.4%	Mary Greeley		% 11.0%	Heartland
		Positions	Total	Positions	Total	Positions	Total					
Center Manager	\$ 96,000	1	\$ 96,000	0.15	\$ 14,400	0.85	\$ 81,600	3.4%	\$ 2,808	11.0%	\$ 10,520	
Aquatics Manager	\$ 70,000	0.6	\$ 42,000	0.6	\$ 42,000	0	\$ -		\$ -		\$ -	
Aquatics Coordinator	\$ 55,000	0.2	\$ 11,000	0.2	\$ 11,000	0	\$ -		\$ -		\$ -	
Public Wellness Manager	\$ 86,000	1	\$ 86,000	0	\$ -	1	\$ 86,000		\$ -		\$ -	
Public Wellness Coordinator	\$ 55,000	1	\$ 55,000	0	\$ -	1	\$ 55,000		\$ -		\$ -	
Recreation Manager - General	\$ 65,000	0.1	\$ 6,500	0	\$ -	0.1	\$ 6,500		\$ -		\$ -	
Principal Clerk	\$ 50,000	1	\$ 50,000	0.25	\$ 12,500	0.75	\$ 37,500		\$ -		\$ -	
Facility Maintenance Specialist	\$ 68,000	1	\$ 68,000	0.2	\$ 13,600	0.8	\$ 54,400	3.4%	\$ 1,872	11.0%	\$ 7,452	
Maintenance Worker	\$ 52,000	1	\$ 52,000	0.2	\$ 10,400	0.8	\$ 41,600	3.4%	\$ 1,432	11.0%	\$ 5,699	
Front Desk Supervisor	\$ 45,000	2	\$ 90,000	0.3	\$ 13,500	1.7	\$ 76,500	3.4%	\$ 2,633	11.0%	\$ 9,863	
Aquatic Shift Leader	\$ 45,000	2	\$ 90,000	2	\$ 90,000	0	\$ -		\$ -		\$ -	
Positions		10.9		3.9		7.0						
Salaries			\$ 646,500		\$ 207,400		\$ 439,100		\$ 8,745		\$ 33,534	
Benefits	40.00%		\$ 258,600		\$ 82,960		\$ 175,640		\$ 3,498		\$ 13,414	
<b>Total Full-Time Staff</b>			<b>\$ 905,100</b>		<b>\$ 290,360</b>		<b>\$ 614,740</b>		<b>\$ 12,242</b>		<b>\$ 46,948</b>	

### Part-Time Staff

Ames Health Life Center Part Time Staff				
Part-Time	Hourly Rate	Hours	Full Center	
			Weeks	Total
Front Desk Shift Leader	\$ 15.00	28	52	\$ 21,840
Front Desk Clerk	\$ 10.00	164	52	\$ 85,020
Lifeguard	\$ 12.00	599	52	\$ 373,788
Aquatics Shift Leader	\$ 14.00	45	52	\$ 32,998
Gym Attendant	\$ 10.00	46	26	\$ 11,960
Cardio/Weight Room Attendant	\$ 12.00	113	52	\$ 70,512
Custodian/Building Attendant	\$ 12.00	153	52	\$ 95,160
Child Watch Attendant	\$ 10.00	97	52	\$ 50,440
<b>Total</b>			1,244	\$ 741,718
F.T.E.			31.11	
Aquatics Program Staff				\$ 19,500
General Program Staff				\$ 61,360
<b>Total</b>				\$ 822,578
Benefits	15.0%			\$ 123,387
<b>Total</b>				<b>\$ 945,965</b>





# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Admission Revenue

Daily Fees	Fees	Number	Revenue
Adult	\$8.00	10	\$80
Youth	\$5.00	20	\$100
College	\$7.00	5	\$35
Senior	\$7.00	5	\$35.00
Total		40	\$250
			x 360 days/year
Grand Total			\$90,000
Non. Res.	% of users 0%	% of fee increase 25%	\$0
Adjusted Total			\$90,000

10 Admission	Fees	Number	Revenue
Adult	\$64	60	\$3,840
Youth	\$40	80	\$3,200
College	\$56	15	\$840
Senior	\$56	45	\$2,520
Total		200	\$10,400
Non. Res.	% of users 0%	% of fee increase 25%	\$0
Adjusted Total			\$10,400

3 Month Passes	Fees	Number	Revenue
Adult	\$205	75	\$15,375
Youth	\$105	45	\$4,725
College	\$130	45	\$5,850
Senior	\$130	60	\$7,800
Family	\$320	225	\$72,000
Total		450	\$105,750
Non. Res.	% of users 0%	% of fee increase 25%	\$0
Adjusted Total			\$105,750



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Admission Revenue - *continued*

Month to Month (Annual Pass)	Fees	Number	Revenue	Months	Total Revenue	
Adult	\$49	686	\$33,633	12	\$403,592	35%
Youth	\$26	20	\$510	12	\$6,119	1%
College	\$32	78	\$2,510	12	\$30,122	4%
Senior	\$32	294	\$9,413	12	\$112,959	15%
Family	\$74	882	\$65,304	12	\$783,652	45%
Total		1961	\$111,370		\$1,336,444	100%
	% of users	% of fee increase				
Non. Res.	0%	25%		\$	-	
Sub-Total				\$	1,336,444	
Loss	10%		\$0		\$133,644	
Adjusted Total					\$1,202,799	

Annual Passes	Fees	Number	Revenue	
Adult	\$550	338	\$185,938	35%
Youth	\$275	10	\$2,656	1%
College	\$350	39	\$13,523	4%
Senior	\$350	145	\$50,710	15%
Family	\$850	435	\$369,461	45%
Total		966	\$622,288	100%
	% of users	% of fee increase		
Non. Res.	0%	25%	\$0	
Adjusted Total			\$622,288	

Revenue Summary	
Daily	\$90,000
10 Admission	\$10,400
3 Month	\$105,750
Month to Month	\$1,202,799
Annual Passes	\$622,288
<b>Total</b>	<b>\$2,031,237</b>

Passes	
	1,961
	966
<b>Total</b>	<b>2,927</b>

Total Annual Passes equal **8%** of the households (2017) in the Primary Service Area (24,271)  
 Plus **4%** of the households in the Secondary Service Area (18,569)

**2,927** Total annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Aquatics Programs

These are representative programs only and only include programs that are available as a benefit to pass holders with no or reduced fee

#### Program Calculations - Expenses

<i>Water Exercise</i>	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$ 15.00	25	14	\$ 5,250
Spring/Fall/Winter	\$ 15.00	25	38	\$ 14,250
Total				\$ 19,500

**Grand Total** \$ **19,500**

#### Program Calculations - Revenues

<i>Water Aerobics</i>	Classes/Week	Fee	Participants	Sessions	Total
Summer	25	\$8	2	14	\$ 5,600
Spring/Fall/Winter	25	\$8	2	38	\$ 15,200
Total					\$ 20,800

**Total** \$ **20,800**  
**Non-Resident** 0% of Total x 25% increase in fees \$ -  
**Grand Total** \$ **20,800**



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### General Programs

These are representative programs only and only include programs that are available as a benefit to pass holders with no or reduced fee

#### Program Calculations - Expenses

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$ 15.00	48	1	52	\$ 37,440
Personal Training	\$ 20.00	15	1	52	\$ 15,600
Total					\$ 53,040

Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 10.00	8	2	52	\$ 8,320
Total					\$ 8,320

**Grand Total** \$ **61,360**

#### Program Calculations - Revenues

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$ 8.00	48	2	52	\$ 39,936
Personal Training	\$ 40.00	15	1	52	\$ 31,200
Total					\$ 71,136

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$ 150.00	8	52	\$ 62,400
Total				\$ 62,400

<b>Total</b>		<b>\$ 133,536</b>
<b>Non-Resident</b>	0% of Total x 25% increase in fees	<b>\$ -</b>
<b>Grand Total</b>		<b>\$ 133,536</b>



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Aquatic Rentals

Revenues	Rate/Hr.	# of Lanes	Hours/Day	Days/Week	Weeks/Times	Total
Lap Pool (6 lane)	\$100		1		20	\$ 2,000
Leisure Pool	\$200		1		25	\$ 5,000
Therapy Pool	\$50		2	5	36	\$ 18,000
<b>Total</b>						<b>\$ 25,000</b>

### General Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks/Times	Total
Community Room (per section-weekdays)	\$ 75	1	52	\$ 3,900
Community Room (entire room/6 hrs-weekends)	\$ 700	1	26	\$ 18,200
Conference Room Large	\$ 40	1	52	\$ 2,080
Conference Room Small	\$ 30	1	52	\$ 1,560
Arts & Crafts Room	\$ 50	5	1	\$ 250
Kitchen (Demonstration)	\$ 50	0	26	\$ -
Indoor Playground	\$ 75	1	26	\$ 1,950
Multi-purpose/Fitness Room	\$ 45	1	26	\$ 1,170
Party Room	\$ 35	2	52	\$ 3,640
Gymnasium (per court)	\$ 100	2	26	\$ 5,200
Entire Center	\$ 2,000	2	1	\$ 4,000
<b>Total</b>				<b>\$ 41,950</b>



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### General Staff Part Time Hours

Front Desk Shift Leader	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	4:30am-1pm	8.5	0	5	0
		1pm-6pm	5	0	5	0
		6pm-9:30pm	3.5	0	5	0
	Sat.-Sun.	6:30am-1pm	6.5	1	2	13
		1pm-8:30pm	7.5	1	2	15
Total						28

Front Desk Clerk	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	4:30am-Noon	7.5	1	5	37.5
		Noon-5pm	5	1	5	25
		5pm-9:30pm	4.5	2	5	45
	Sat.-Sun.	6:30am-1pm	6.5	2	2	26
		1pm-8:30pm	7.5	2	2	30
Total						163.5

Gym Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	3pm-6pm	3	1	5	15
		6pm-9pm	3	1	5	15
	Sat.-Sun.	Noon-8pm	8	1	2	16
Total						46

Cardio/Weight Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	4:30am-Noon	7.5	1	5	37.5
		Noon-5pm	5	1	5	25
		5pm-9:30pm	4.5	1	5	22.5
	Sat.-Sun.	6:30am-1pm	6.5	1	2	13
		1pm-8:30pm	7.5	1	2	15
Total						113

Custodian/Building Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	4:30am-1pm	8.5	1	5	42.5
		1pm-7pm	6	1	5	30
		7pm-11:00pm	4.5	2	5	45
	Sat.-Sun.	6:30am-3pm	8.5	1	2	17
		3pm-8pm	5	1	2	10
		8pm-10pm	2	2	2	8
Total						152.5

Child Watch Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-12pm	4	2	5	40
		5pm-8pm	3	3	5	45
	Saturday	8am-12pm	4	3	1	12
Total						97



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Aquatic Staff Part Time Hours

#### Recreation/Wellness Pool

Lifeguard-School	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
37 weeks	Mon-Fri	4:30am-8am	3.5	2	5	35
		8am-Noon	4	2	5	40
		Noon-3pm	3	2	5	30
		3pm-6pm	3	8	5	120
		6pm-8pm	2	7	5	70
	Sat.-Sun.	8pm-9pm	1	4	5	20
		6:30am-Noon	5.5	2	2	22
		Noon-8pm	8	8	2	128
<b>Total</b>					<b>465</b>	

Lifeguard-Summer	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
15 weeks	Mon-Fri	4:30am-8am	3.5	2	5	35
		8am-Noon	4	2	5	40
		Noon-6pm	6	8	5	240
		6pm-8pm	2	7	5	70
		8pm-9pm	1	3	5	15
	Sat-Sun	6:30am-Noon	5.5	2	2	22
		Noon-8pm	8	8	2	128
		<b>Total</b>				

Total Hours 25,455  
Average Hours 490

Shift Leader-School	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
37 weeks	Mon-Fri	4:30am-8am	3.5	0	5	0
		8am-Noon	4	0	5	0
		Noon-3pm	3	0	5	0
		3pm-6pm	3	1	5	15
		6pm-8pm	2	1	5	10
	Sat-Sun	8pm-9pm	1	0	5	0
		6:30am-Noon	5.5	0	2	0
		Noon-8pm	8	1	2	16
<b>Total</b>					<b>41</b>	

Shift Leader-Summer	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
15 weeks	Mon-Fri	4:30am-8am	3.5	0	5	0
		8am-Noon	4	0	5	0
		Noon-6pm	6	1	5	30
		6pm-8pm	2	1	5	10
		8pm-9pm	1	0	5	0
	Sat-Sun	6:30am-Noon	5.5	0	2	0
		Noon-8pm	8	1	2	16
		<b>Total</b>				

Total Hours 2,357  
Average Hours 45



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Aquatic Staff Part Time Hours - *continued*

Wellness Pool

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
37 weeks	Mon-Fri	4:30am-8am	3.5	1	5	17.5	
		8am-Noon	4	1	5	20	
		Noon-3pm	3	1	5	15	
		3pm-6pm	3	1	5	15	
		6pm-8pm	2	1	5	10	
	Sat.-Sun.	8pm-9pm	1	1	5	5	
		6:30am-Noon	5.5	1	2	11	
		Noon-8pm	8	1	2	16	
		Total					109.5

Total Hours	
Lifeguard	599
Shift Leader	45





# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Summary of Probable Maintenance / Replacement Costs

	0 2020	5 2025	10 2030	15 2035	20 2040	25 2045	30 2050
<b>Aquatics</b>	\$ -	\$ 38,091	\$ 127,385	\$ 46,432	\$ 644,158	\$ 56,601	\$ 189,287
<b>Mechanical</b>	\$ -	\$ -	\$ 55,586	\$ 326,373	\$ 67,759	\$ 226,404	\$ 1,939,425
<b>Lighting</b>	\$ -	\$ -	\$ 157,275	\$ 5,197	\$ 236,518	\$ -	\$ 244,742
<b>Architectural</b>	\$ -	\$ 27,602	\$ 182,849	\$ 33,647	\$ 222,892	\$ 1,025,379	\$ 271,704
<b>FFE</b>	\$ -	\$ 140,770	\$ 639,363	\$ 502,009	\$ 1,329,180	\$ 209,177	\$ 1,394,748
<b>Annual Total</b>	\$ -	\$ 206,463	\$ 1,162,458	\$ 913,658	\$ 2,500,507	\$ 1,517,561	\$ 4,039,906

### Replacement Contribution Schedule

Years	1-5	6-10	11-15	16-20	21-25	26-30
Annual Contribution	\$ 300,000	\$ 325,000	\$ 350,000	\$ 375,000	\$ 400,000	\$ 425,000
5-Year Contribution	\$ 1,500,000	\$ 1,625,000	\$ 1,750,000	\$ 1,875,000	\$ 2,000,000	\$ 2,125,000
<b>Ending Balance</b>	<b>\$ 1,293,537</b>	<b>\$ 1,756,079</b>	<b>\$ 2,592,421</b>	<b>\$ 1,966,914</b>	<b>\$ 2,449,353</b>	<b>\$ 534,447</b>



# operations analysis

## HEALTHY LIFE CENTER PLANNING STUDY

### Summary of Probable Maintenance / Replacement Costs - continued

	35 2055	40 2060	45 2065	50 2070	Totals
<b>Aquatics</b>	\$ 68,996	\$ 957,185	\$ 84,106	\$ 281,271	\$ 2,493,512
<b>Mechanical</b>	\$ -	\$ 100,687	\$ 591,180	\$ 494,176	\$ 3,801,590
<b>Lighting</b>	\$ -	\$ 351,453	\$ -	\$ 364,559	\$ 1,359,744
<b>Architectural</b>	\$ 49,997	\$ 331,206	\$ 60,946	\$ 2,018,691	\$ 4,224,913
<b>FFE</b>	\$ 254,986	\$ 1,975,091	\$ 909,320	\$ 1,411,738	\$ 8,766,382
<b>Annual Total</b>	\$ 373,979	\$ 3,715,622	\$ 1,645,552	\$ 4,570,435	\$ 20,646,141

### Replacement Contribution Schedule

Years	31-35	36-40	41-45	46-50	Totals
Annual Contribution	\$ 450,000	\$ 475,000	\$ 500,000	\$ 525,000	
5-Year Contribution	\$ 2,250,000	\$ 2,375,000	\$ 2,500,000	\$ 2,625,000	\$ 20,625,000
<b>Ending Balance</b>	<b>\$ 2,410,468</b>	<b>\$ 1,069,846</b>	<b>\$ 1,924,294</b>	<b>\$ (21,141)</b>	



### Recreation Activity Participation and Trends

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

**Participation Numbers:** On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the City of Ames and the Secondary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that data was collected in 2016 and the report was issued in June of 2017.

B\*K takes the national average and combines that with participation percentages of the Secondary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of Ames and the Secondary Service Area then provides an idea of the market potential for various activities.

**Community Recreation Related Activities Participation:** These activities are could take place at the Healthy Life Center.

**Table P – Participation Rates for Ames**

	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Aerobics	15.8%	13.8%	17.1%	15.5%	15.5%
Basketball	10.6%	7.7%	8.2%	8.4%	8.7%
Exercise Walking	33.3%	36.1%	38.4%	36.0%	35.9%
Exercise w/ Equipment	21.0%	19.4%	20.1%	19.5%	20.0%
Pilates	0.4%	1.9%	2.4%	1.9%	1.6%
Running/Jogging	18.9%	14.4%	16.3%	15.3%	16.2%
Swimming	13.9%	15.4%	13.2%	15.5%	14.5%
Volleyball	4.2%	2.5%	3.1%	3.6%	3.3%
Weight Lifting	14.2%	11.7%	12.5%	12.1%	12.6%
Workout at Clubs	15.3%	11.3%	12.3%	12.9%	13.0%
Yoga	12.8%	10.8%	10.6%	10.3%	11.1%
Did Not Participate	20.8%	23.5%	22.4%	22.4%	22.3%

- Age:** Participation based on individuals ages 7 & Up of Ames.
- Income:** Participation based on the 2016 estimated median household income in Ames.
- Region:** Participation based on regional statistics (West North Central).
- National:** Participation based on national statistics.
- Average:** Average of the four columns.

**Note** – “Did Not Participate” refers to all 55 activities tracked by the NSGA.



**Table Q –Participation Rates for the Secondary Service Area**

	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Aerobics	15.5%	17.0%	17.1%	15.5%	16.3%
Basketball	9.5%	8.2%	8.2%	8.4%	8.6%
Exercise Walking	34.5%	37.8%	38.4%	36.0%	36.7%
Exercise w/ Equipment	20.2%	22.4%	20.1%	19.5%	20.6%
Pilates	0.3%	1.7%	2.4%	1.9%	1.6%
Running/Jogging	17.1%	16.4%	16.3%	15.3%	16.3%
Swimming	14.6%	16.0%	13.2%	15.5%	14.8%
Volleyball	3.9%	3.2%	3.1%	3.6%	3.4%
Weight Lifting	13.1%	14.2%	12.5%	12.1%	13.0%
Workout at Clubs	14.2%	14.1%	12.3%	12.9%	13.4%
Yoga	11.6%	10.7%	10.6%	10.3%	10.8%
Did Not Participate	21.6%	21.8%	22.4%	22.4%	22.0%

- Age:** Participation based on individuals ages 7 & Up of the Secondary Service Area.
- Income:** Participation based on the 2016 estimated median household income in the Secondary Service Area.
- Region:** Participation based on regional statistics (West North Central).
- National:** Participation based on national statistics.
- Average:** Average of the four columns.

**Note** – “Did Not Participate” refers to all 55 activities tracked by the NSGA.



HEALTHY LIFE CENTER PLANNING STUDY

**Anticipated Participation Number:** Utilizing the average percentage from Table-P (Ames) and Table-Q (Secondary Service Area), plus the 2010 census information and census estimates for 2017 and 2022 (over age 7) the following comparisons are available. age 7) the following comparisons are available.

**Table R –Participation Growth or Decline in Ames**

	Average	2010 Population	2017 Population	2022 Population	Difference
Aerobics	15.5%	8,609	9,582	9,903	1,293
Basketball	8.7%	187	208	2,319	2,131
Exercise Walking	35.9%	19,905	22,153	22,896	2,990
Exercise w/ Equipment	20.0%	11,073	12,323	12,736	1,663
Pilates	1.6%	907	1,010	1,044	136
Running/Jogging	16.2%	8,985	10,000	10,335	1,350
Swimming	14.5%	8,034	8,942	9,241	1,207
Volleyball	3.3%	1,850	2,059	2,128	278
Weight Lifting	12.6%	6,990	7,780	8,041	1,050
Workout at Clubs	13.0%	7,177	7,987	8,255	1,078
Yoga	11.1%	6,160	6,856	7,085	925
Did Not Participate	22.3%	12,335	13,728	14,188	1,853

**Note** – The estimated participation numbers indicated above are for swimming and “did not participate.” These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 55 activities outlined in the NSGA 2016 Survey Instrument.

**Table S –Participation Growth or Decline in the Secondary Service Area**

	Average	2010 Population	2017 Population	2022 Population	Difference
Aerobics	16.3%	15,450	16,900	17,499	2,050
Basketball	8.6%	455	512	2,604	2,149
Exercise Walking	36.7%	34,793	38,060	39,409	4,616
Exercise w/ Equipment	20.6%	19,502	21,333	22,089	2,587
Pilates	1.6%	1,502	1,644	1,702	199
Running/Jogging	16.3%	15,454	16,905	17,504	2,050
Swimming	14.8%	14,061	15,381	15,926	1,865
Volleyball	3.4%	3,272	3,579	3,706	434
Weight Lifting	13.0%	12,322	13,479	13,957	1,635
Workout at Clubs	13.4%	12,686	13,877	14,369	1,683
Yoga	10.8%	10,248	11,210	11,607	1,360
Did Not Participate	22.0%	20,919	22,884	23,695	2,775

**Note** – The estimated participation numbers indicated above are for each activity and “did not participate”. These figures do not necessarily translate into attendance figures for various activities or programs at the Healthy Life Center. The “Did Not Participate” statistics refers to all 55 activities outlined in the NSGA 2016 Survey Instrument.



**Participation by Ethnicity and Race:** The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association’s 2016 survey, the following comparisons are possible.

**Table T – Comparison of National, African American and Hispanic Participation Rates**

Indoor Activity	Ames Participation	National Participation	African American Participation	Hispanic Participation
Aerobics	15.5%	15.5%	13.9%	14.6%
Basketball	8.7%	8.4%	12.8%	10.2%
Exercise Walking	35.9%	36.0%	32.5%	30.5%
Exercise w/ Equipment	20.0%	19.5%	17.5%	18.4%
Pilates	1.6%	1.9%	2.2%	2.6%
Running/Jogging	16.2%	15.3%	14.6%	17.3%
Swimming	14.5%	15.5%	9.3%	14.1%
Volleyball	3.3%	3.6%	3.7%	5.3%
Weight Lifting	12.6%	12.1%	13.9%	11.2%
Workout at Clubs	13.0%	12.9%	10.9%	13.1%
Yoga	11.1%	10.3%	9.3%	11.5%
Did Not Participate	22.3%	22.4%	26.3%	23.6%

- Ames Part:** The unique participation percentage developed for Ames.
- National Rate:** The national percentage of individuals who participate in the given activity.
- African American Rate:** The percentage of African-Americans who participate in the given activity.
- Hispanic Rate:** The percentage of Hispanics who participate in the given activity.

Since there is a very small African American and Hispanic population in Ames, these statistics have a very minor impact on the rates of participation.



**Table U – Comparison of National, African American and Hispanic Participation Rates**

Indoor Activity	Secondary Service Area Participation	National Participation	African American Participation	Hispanic Participation
Aerobics	16.3%	15.5%	13.9%	14.6%
Basketball	8.6%	8.4%	12.8%	10.2%
Exercise Walking	36.7%	36.0%	32.5%	30.5%
Exercise w/ Equipment	20.6%	19.5%	17.5%	18.4%
Pilates	1.6%	1.9%	2.2%	2.6%
Running/Jogging	16.3%	15.3%	14.6%	17.3%
Swimming	14.8%	15.5%	9.3%	14.1%
Volleyball	3.4%	3.6%	3.7%	5.3%
Weight Lifting	13.0%	12.1%	13.9%	11.2%
Workout at Clubs	13.4%	12.9%	10.9%	13.1%
Yoga	10.8%	10.3%	9.3%	11.5%
Did Not Participate	22.0%	22.4%	26.3%	23.6%

- Secondary Service Part:** The unique participation percentage developed for the Secondary Service Area.
- National Rate:** The national percentage of individuals who participate in the given activity.
- African American Rate:** The percentage of African-Americans who participate in the given activity.
- Hispanic Rate:** The percentage of Hispanics who participate in the given activity.

Since there is a very small African American and Hispanic population in Ames, these statistics have a very minor impact on the rates of participation.





**Summary of Sports Participation:** The following chart summarizes participation for indoor activities utilizing information from the 2016 National Sporting Goods Association survey.

**Table V – Sports Participation Summary**

Sport	Nat'l Rank <sup>5</sup>	Nat'l Participation (in millions)
Exercise Walking	1	105.7
Exercising w/ Equipment	2	57.1
Swimming	3	45.6
Aerobics	4	45.6
Running/Jogging	5	44.9
Hiking	6	42.9
Camping	7	40.4
Workout @ Club	8	37.8
Bicycle Riding	9	36.2
Weight Lifting	10	35.6
Yoga	12	30.3
Basketball	14	24.8
Volleyball	24	10.7
Pilates	41	5.5

**Nat'l Rank:** Popularity of sport based on national survey.  
**Nat'l Participation:** Percent of population that participate in this sport on national survey.

**Note** – The top 10 nationally ranked sports are shown as well as the other activities that might take place at the Healthy Life Center.

<sup>5</sup> This rank is based upon the 55 activities reported on by NSGA in their 2016 survey instrument.



**Participation by Age Group:** Within the NSGA survey, participation is broken down by age groups. As such B\*K can identify the top 3 age groups participating in the activities reflected in this report.

**Table W – Participation by Age Group:**

Activity	Largest	Second Largest	Third Largest
Aerobics	25-34	35-44	45-54
Basketball	12-17	7-11	18-24
Exercise Walking	45-54	55-67	75+
Exercise w/ Equipment	25-34	45-54	18-24
Pilates	25-34	35-44	18-24
Running/Jogging	25-34	18-24	12-17
Swimming	7-11	12-17	35-44
Volleyball	12-17	7-11	18-24
Weight Lifting	25-34	18-24	35-44
Workout at Clubs	25-34	18-24	35-44
Yoga	25-34	18-24	35-44
Did Not Participate	7-11	75+	55-64

- Largest:** Age group with the highest rate of participation.
- Second Largest:** Age group with the second highest rate of participation.
- Third Largest:** Age group with the third highest rate of participation.



**Market Potential Index for Adult Participation:** In addition to examining the participation numbers for various indoor activities through the NSGA 2016 Survey and the Spending Potential Index for Entertainment & Recreation, B\*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in various sports activities in Ames and the Secondary Service Area.

**Table X – Market Potential Index for Adult Participation in Activities in Ames**

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	6,799	11.9%	144
Basketball	8,112	14.2%	168
Exercise Walking	17,019	29.8%	110
Pilates	3,157	5.5%	207
Running/Jogging	13,575	23.8%	177
Swimming	13,257	23.2%	149
Volleyball	2,578	4.5%	135
Weight Lifting	8,309	14.6%	143
Yoga	6,716	11.8%	154

**Expected # of Adults:** Number of adults, 18 years of age and older, participating in the activity in Ames.

**Percent of Population:** Percent of the service area that participates in the activity.

**MPI:** Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the activities listed is greater than the national number of 100 in all instances.



**Table Y – Market Potential Index for Adult Participation in Activities in the Secondary Service Area**

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	9,677	10.5%	127
Basketball	11,044	11.9%	141
Exercise Walking	27,134	29.3%	109
Pilates	3,963	4.3%	160
Running/Jogging	17,947	19.4%	144
Swimming	19,003	20.5%	132
Volleyball	3,796	4.1%	123
Weight Lifting	11,894	12.9%	127
Yoga	9,034	9.8%	128

**Expected # of Adults:** Number of adults, 18 years of age and older, participating in the activity in the Secondary Service Area.

**Percent of Population:** Percent of the service area that participates in the activity.

**MPI:** Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the activities listed is greater than the national number of 100 in all instances.



**Sports Participation Trends:** Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2007-2016).

**Table Z – National Activity Trend (in millions)**

*Increasing in Popularity*

	2007 Participation	2016 Participation	Percent Change
Yoga	10.7	30.3	183.2%
Lacrosse	1.2	2.9	141.7%
Hockey (ice)	2.1	3.4	61.9%
Running/Jogging	30.4	44.9	47.7%
Wrestling	2.1	3.0	42.9%
Aerobic Exercising	34.8	45.6	31.0%
Exercise Walking	89.8	105.7	17.7%
Weight Lifting	33.2	35.6	7.2%
Basketball	24.1	24.8	2.9%
Workout @ Club	36.8	37.8	2.7%
Tennis	12.3	12.6	2.4%
Soccer	13.8	14.0	1.4%

*Decreasing in Popularity*

	2007 Participation	2016 Participation	Percent Change
Bicycle Riding	37.4	36.2	-3.2%
Ice/Figure Skating	8.2	7.7	-6.1%
Volleyball	12.0	10.7	-10.8%
Swimming	52.3	45.6	-12.8%
Baseball	14.0	12.2	-12.9%
Football (tackle)	9.2	7.9	-14.1%
Golf	22.7	18.5	-18.5%
Softball	12.4	9.6	-22.3%

**2016 Participation:** The number of participants per year in the activity (in millions) in the United States.

**2007 Participation:** The number of participants per year in the activity (in millions) in the United States.

**Percent Change:** The percent change in the level of participation from 2007 to 2016.



**Non-Sport Participation Statistics:**

It is important to note participation rates in non-sport activities as these types of programs and services could also be available at the Healthy Life Center. While there is not an abundance of information available for participation in these types of activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events.

There are many ways to measure a nation's cultural vitality. One way is to chart the public's involvement with arts events and other activities over time. The National Endowment for the Art's Survey of Public Participation in the Arts remains the largest periodic study of arts participation in the United States. It tracks various arts activities that Americans (aged 18 and over) report

having done in the course of a year. It also asks questions about adults' preferences for different kinds of music, and it seeks to understand participation in non-arts leisure events such as sports and exercise, outdoor activities and civic and social affairs.

The participation numbers for these activities are national numbers and the information falls into the following categories:

- Visual & Performing Arts Attendance
- Arts Consumption Through Electronic Media
- Creating, Performing and Sharing Art
- Participation in Arts Learning Activities
- Reading and Film Attendance

*Visual & Performing Arts Attendance*

**Table AA – Percentage of U.S. Adult Attending a Performing Arts Activity at Least Once in the Past 12-Months**

Music	2002	2008	2012	Rate of Change	
				2002-2008	2008-2012
Jazz	10.8%	7.8%	8.1%	-3.0%	+0.3%
Classical Music	11.6%	9.3%	8.8%	-2.3%	-0.5%
Opera	3.2%	2.1%	2.1%	-1.1%	+0.0%
Latin Music	Not Asked	4.9%	5.1%	NA	+0.2%
Outdoor Performing Arts Festival	Not Asked	20.8%	20.8%	NA	+0.0%

Plays	2002	2008	2012	Rate of Change	
				2002-2008	2008-2012
Musical Plays	17.1%	16.7%	15.2%	-0.4%	-1.5%
Non-Musical Plays	12.3%	9.4%	8.3%	-2.9%	-1.1%

Dance	2002	2008	2012	Rate of Change	
				2002-2008	2008-2012
Ballet	3.9%	2.9%	2.7%	-1.0%	-0.2%
Other Dance	6.3%	5.2%	5.6%	-1.1%	+0.4%

- Following a sharp decline in overall arts attendance that occurred from 2002-2008, participation rates held steady from 2008-2012.
- Changes in the U.S. demographic composition appear to have contributed to the overall declines in performing arts attendance. Still, various subgroups of Americans have maintained or increased attendance rates for individual art forms.



**Table AB – Percentage of U.S. Adults Attending Visual Arts Activities or Events**

				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
Art Museums/Galleries	26.5%	22.7%	21.0%	-3.8%	-1.7%
Parks/Historical Buildings	33.4%	24.5%	22.4%	-8.9%	-2.1%
Craft/Visual Arts Festivals	31.6%	24.9%	23.9%	-6.7%	-1.0%

**Table AC – Percentage of Adults Attending Live Music Performance by Genre in the Past 12-Months**

Genre	Percentage
Jazz	15.9%
Latin	9.1%
Classical	18.2%
Opera	4.8%
Hymns	14.2%
Country	20.2%
Rap	8.7%
Blues	13.1%
Folk	9.8%
Pop/Rock	43.6%

- Visual arts attendance has declined significantly since 2002.
- These 10-year declines were experienced by all demographic subgroups, with one exception; the nation’s oldest Americans (75+) were more likely to attend visual arts activities than a decade ago.



*Arts Consumption Through Electronic Media*

**Table AD – Percentage of Adults Who Watched or Listened to an Arts Broadcast or Recording At Least Once the Past 12-Months via TV/Radio or Internet**

	TV or Radio	Internet	Both
Jazz	9.6%	5.2%	11.8%
Latin, Spanish, or Salsa	10.5%	5.4%	12.6%
Classical	11.7%	5.8%	13.6%
Opera	3.6%	1.5%	4.3%
Other Music (rock, pop, country, folk, rap)	40.1%	24.9%	46.9%
Theater Productions (musical or stage play)	6.2%	2.1%	7.1%
Ballet, Modern, or Contemporary	3.9%	1.3%	4.5%
Other Dance Programs or Shows	8.3%	2.2%	9.2%
Programs or Info. About Visual Arts	7.6%	4.1%	9.4%
Programs or Info. About Books or Writers	7.5%	5.3%	10.0%
Other Books, Stories, or Poetry Read Aloud	3.8%	4.6%	7.1%

**Table AE – Percentage of U.S. Adults Who Used Mobile or Handheld Devices to Explore the Arts: 2012**

	Percentage
US Adult Population Used Mobile/Handheld Device for Any Reason	53.2%
Read, Listen, Download any Novel, Short Story, Poetry or Plays	16.0%
Watch, Listen, or Download Any Music	3.4%
Download or View Any Visual Arts	7.9%

- Americans were more likely to watch or listen to broadcast arts performances using traditional sources such as TV and radio than the Internet.
- Nearly half of all American adults watched or listened to a broadcast or recorded performance of rock, pop, country, folk, rap or hip-hop music in 2012.
- Over two-thirds of people watching dance performances via median in 2012 were women. Nearly three-quarters of the adult audience was 25-64.





*Creating, Performing and Sharing Art*

**Table AF – Percentage of American Adults Engaging in the Performing Arts: 2012**

	Percentage
Play a Musical Instrument	12.1%
Play a Musical Instrument (with others)	5.1%
Do Any Acting	1.4%
Do Any Social Dancing	31.6%
Do Any Formal Dancing	5.1%
Perform or Practice Singing	8.7%
Do Any Singing w/ Other People	6.8%

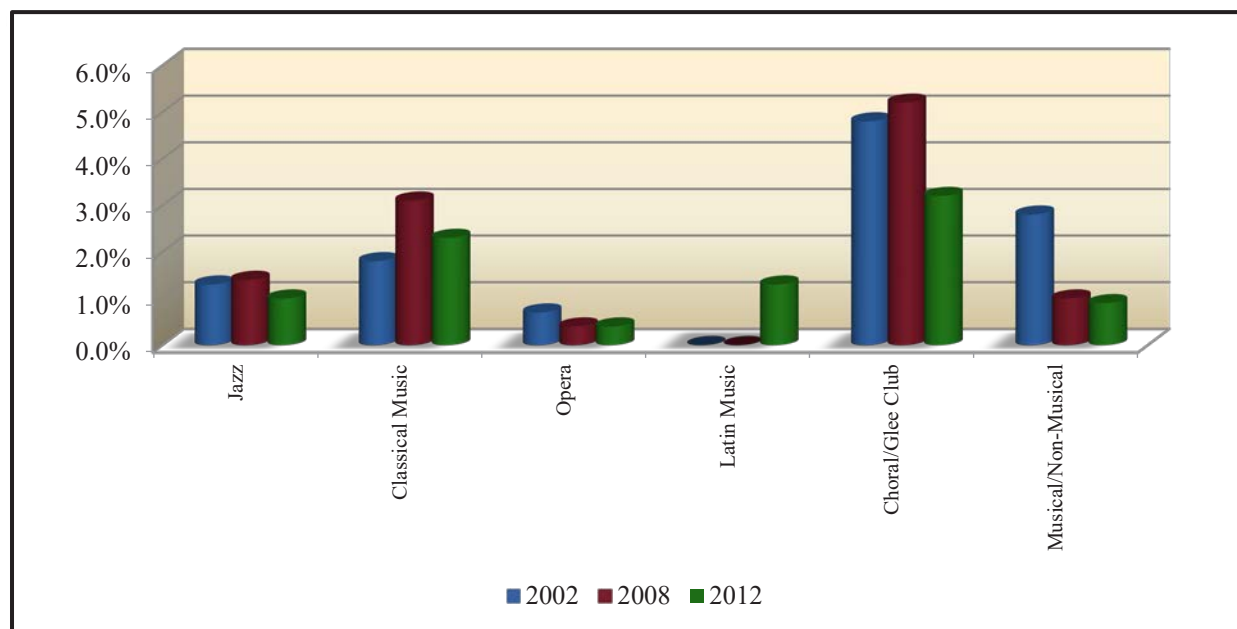
- Social dancing is the most common way Americans performed art in 2012, followed by playing a musical instrument.
- Women are more likely than men to dance. The rates of dance participation are highest for young adults (18-34) and increase with educational level and family income.

**Table AG – Percentage of Adults Who Practiced or Performed Music of Various Types**

Practiced or Performed				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
Jazz	1.3%	1.4%	1.0%	+0.1%	-0.4%
Classical Music	1.8%	3.1%	2.3%	+1.3%	-0.8%
Opera	0.7%	0.4%	0.4%	-0.3%	+0.0%
Latin Music	N/A	N/A	1.3%	N/A	N/A
Choral or Glee Club	4.8%	5.2%	3.2%	+0.4%	-2.0%
Musical or Non-Musical	2.8%	1.0%	0.9%	-1.8%	-0.1%



**Chart N – Percentage of U.S. Adult Population Attending Arts Performances:**



- The percentage of American adults who performed or practiced jazz, classical music, or opera has not changed much since 2002.
- The percentage of people in a choral or glee club or who performed in a musical or non-musical stage play has declined since 2002.

**Table AH – Percentage of Adults Creating or Performing Arts During the Last 12 Months**

	Percentage
Music	5.0%
Dance	1.3%
Films/Videos	2.8%
Photos	12.4%
Visual Arts	5.7%
Scrapbooks	6.5%
Creative Writing	5.9%

**Table AI – Percentage of U.S. Adults Using Electronic Media to Create or Perform Art in the Past 12 Months by Art Form**

	Percentage
Recorded, Edited, or Remixed Music	4.4%
Recorded, Edited or Remixed Dance	0.9%
Recorded, Edited or Remixed Films or Videos	2.2%
Edited Photos	13.0%

- 19% of American adults in 2012 used electronic media to share art that they themselves had created, edited or remixed.
- Men are more likely than women to use electronic media to create, perform, or share art. This pattern stands in contrast to most forms of arts participation, in which women typically lead men.
- Large proportions of adults who create music or visual art do so through electronic media.
- 12% of Americans take photographs for artistic purposes, making photography the most common form of arts creation.



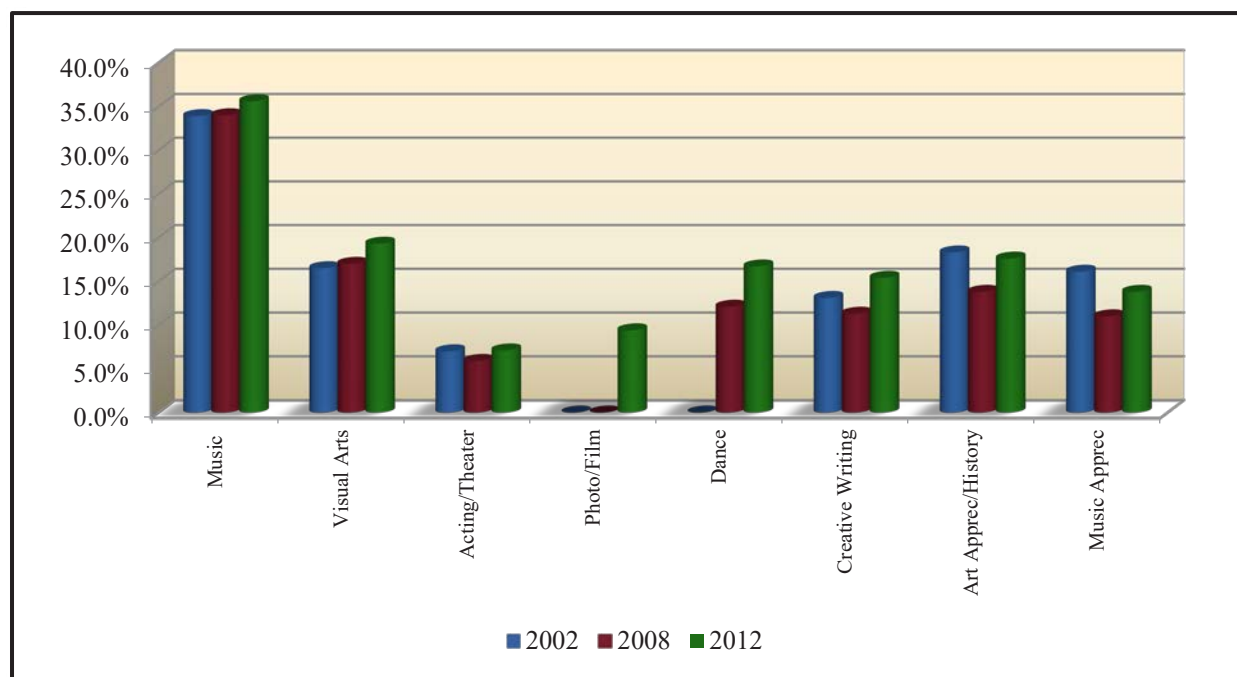
Participation in Arts Learning Activities

**Table AJ – Percentage of U.S. Adults Who Took Arts Lessons or Classes During their Lifetime by Form of Art Studied**

				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
Music	33.9%	34.0%	35.6%	+0.1%	+1.6%
Visual Arts	16.5%	17.0%	19.3%	+0.5%	+2.3%
Acting or Theater	7.0%	5.9%	7.1%	-1.1%	+1.2%
Photography or Film	N/A	N/A	9.4%	N/A	N/A
Dance	N/A	12.1%	16.7%	N/A	+4.6%
Creative Writing	13.1%	11.3%	15.4%	-1.8%	+4.1%
Art Apprec. or History	18.3%	13.8%	17.6%	-4.5%	+3.8%
Music Appreciation	16.1%	11.0%	13.8%	-5.1%	+2.8%

Music is the art form most commonly studied, whether through voice-training or learning to play an instrument.

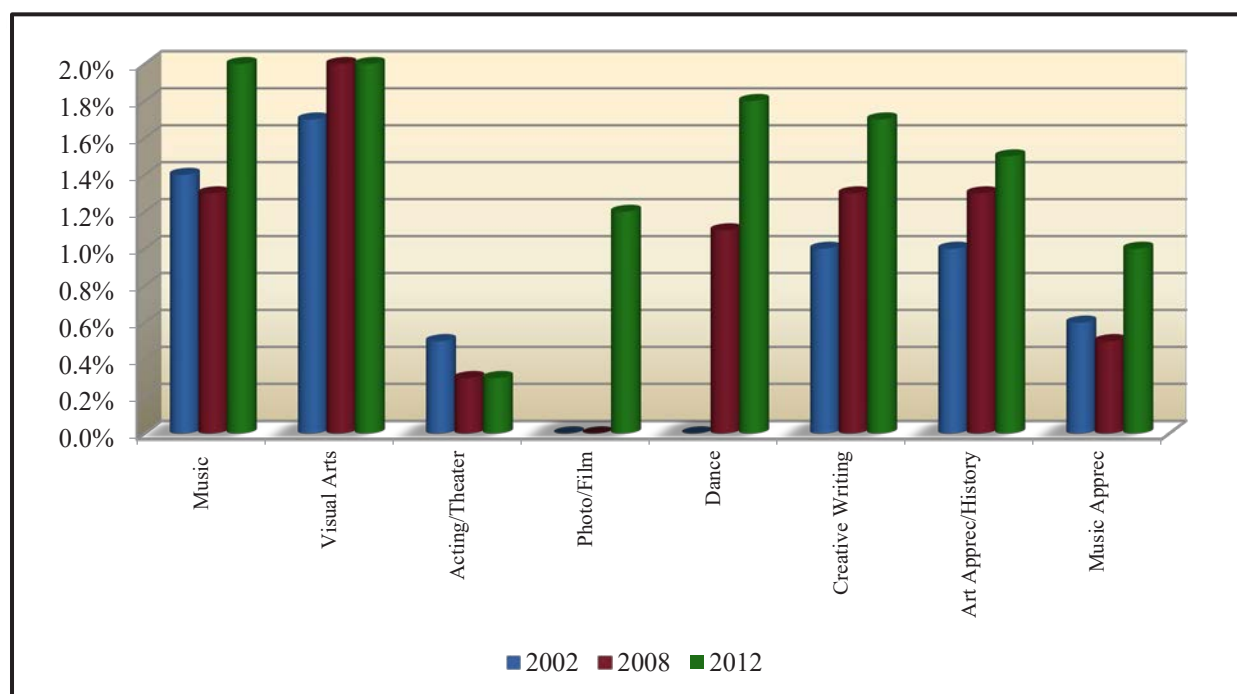
**Chart O – Percentage of U.S. Adult Population Attending Arts Performances:**



**Table AK – Percentage of U.S. Adults Who Took Arts Lessons or Classes During the Past 12-Months**

				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
Music	1.4%	1.3%	2.0%	-0.1%	+0.7%
Visual Arts	1.7%	2.0%	2.0%	+0.3%	+0.0%
Acting or Theater	0.5%	0.3%	0.3%	-0.2%	+0.0%
Photography or Film	N/A	N/A	1.2%	N/A	N/A
Dance	N/A	1.1%	1.8%	N/A	+0.7%
Creative Writing	1.0%	1.3%	1.7%	+0.3%	+0.4%
Art Apprec. or History	1.0%	1.3%	1.5%	+0.3%	+0.2%
Music Appreciation	0.6%	0.5%	1.0%	-0.1%	+0.5%

**Chart P – Percentage of U.S. Adult Population Attending Arts Performances:**



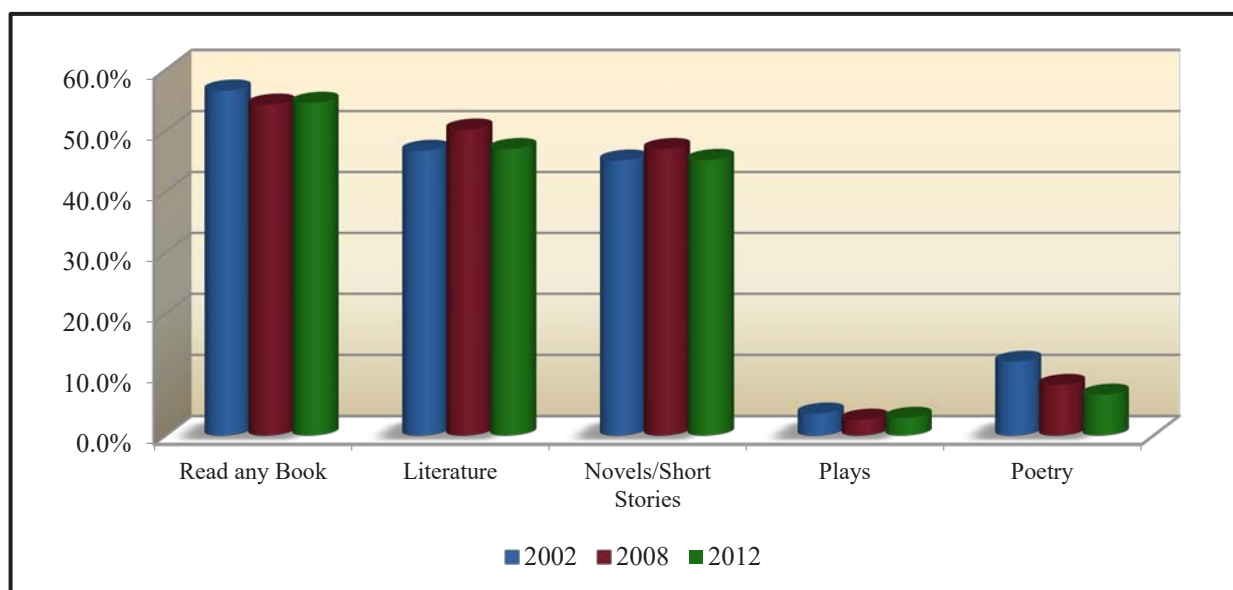
- Childhood experience in the arts is significantly associated with educational level obtained in adulthood. Over 70% of college graduates said they visited an art museum or gallery as a child, compared with 42% of adults who have only a high school diploma.

*Reading and Film Attendance*

**Table AL – Reading Activity**

				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
Read any Book, non-required	56.6%	54.3%	54.6%	-2.3%	+0.3%
Literature	46.7%	50.2%	47.0%	+3.5%	-3.2%
Novels or Short Stories	45.1%	47.0%	45.2%	+1.9%	-1.8%
Plays	3.6%	2.6%	2.9%	-1.0%	+0.3%
Poetry	12.1%	8.3%	6.7%	-3.3%	-1.6%

**Chart Q – Reading Activity**

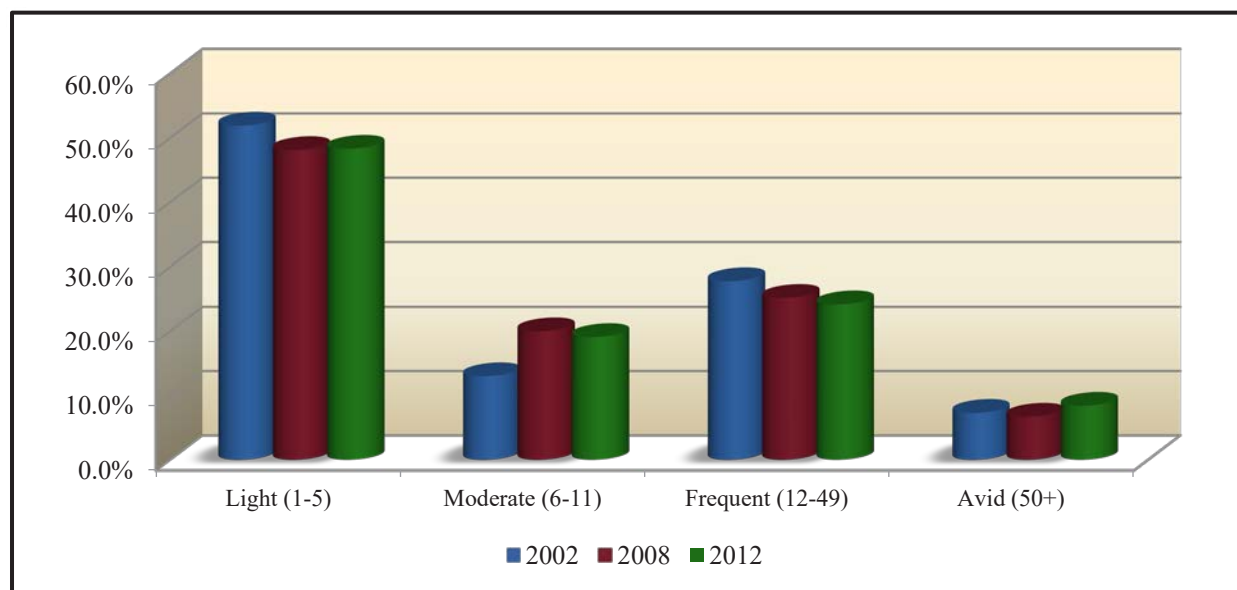


- Women are far more likely to read books or literature than are men.
- Men are more likely to read nonfiction than fiction, while the opposite is true for women.
- Reading of books and literature has increased among older adults in the past decade..

**Table AM – Percentage of U.S. Adults who Read During the Past 12 Months by Frequency (number of books read):**

				Rate of Change	
	2002	2008	2012	2002-2008	2008-2012
<b>All Adults</b>					
Light (1-5)	29.4%	26.1%	23.4%	-3.3%	-2.7%
Moderate (6-11)	7.4%	10.9%	10.4%	+3.5%	-0.5%
Frequent (12-49)	15.7%	13.7%	13.2%	-2.0%	-0.5%
Avid (50+)	4.1%	4.6%	4.6%	+0.5%	+0.0%
<b>All Book Readers</b>					
Light (1-5)	51.9%	48.1%	48.3%	-3.8%	+0.2%
Moderate (6-11)	13.0%	20.0%	19.1%	+7.0%	-0.9%
Frequent (12-49)	27.8%	25.2%	24.2%	-2.6%	-1.0%
Avid (50+)	7.3%	6.7%	8.4%	-0.6%	+1.7%

**Chart R – All Book Readers Rate of Consumption**



- Over half of American adults read at least one book in 2012. This is unchanged from 2008, but in 2002 slightly more adults read books.
- About 4% of adults belonged to a book club or reading group in 2012.





**Probable Maintenance Costs: Indoor Aquatics**

Item	Year	Cost	1	5	10	15
			2020	2025	2030	2035
Water test kit - replace	5	\$500		\$500	\$500	\$500
Recirculation pumps - replace 3	20	\$21,000				
Feature pumps - replace 2	20	\$10,000				
Pump repairs - replace seals and bearings	5	\$3,000		\$3,000	\$3,000	\$3,000
Sump pumps - replace 2	5	\$5,000		\$5,000	\$5,000	\$5,000
Chemical system - replace feed pumps	5	\$2,000		\$2,000	\$2,000	\$2,000
Chemical system - replace feed piping	5	\$1,500		\$1,500	\$1,500	\$1,500
Chemical System - replace controllers	20	\$3,000				
UV units - replace lamps	5	\$2,000		\$2,000	\$2,000	\$2,000
UV units - replace controls 3 units	20	\$15,000				
Rescue equipment - replace CPR/gloves	5	\$500		\$500	\$500	\$500
Rescue equipment - replace rescue tubes	5	\$1,000		\$1,000	\$1,000	\$1,000
Pool coating and caulking - replace	10	\$50,000			\$50,000	
Gutter grating - replace	20	\$30,000				
Deck equipment - repair ladders, guard chairs	10	\$3,000			\$3,000	
Deck equipment - repair lane ropes, buoy ropes	10	\$5,000			\$5,000	
Waterslides - repair	5	\$15,000		\$15,000	\$15,000	\$15,000
Waterslides - replace	20	\$150,000				
Play structure - repair	5	\$5,000		\$5,000	\$5,000	\$5,000
Play Structure - replace	10	\$50,000			\$50,000	
Safety water heater - replace	10	\$2,000			\$2,000	
Pool water heaters - replace	20	\$20,000				
Concrete repairs	10	\$10,000			\$10,000	
Filter systems - replace	20	\$80,000				
Current Dollars			\$0	\$35,500	\$155,500	\$35,500
Annual cost		2% inflation	\$0	\$39,195	\$189,554	\$47,778



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Indoor Aquatics - *continued***

Item	Year	Cost	20	25	30	35
			2040	2045	2050	2055
Water test kit - replace	5	\$500	\$500	\$500	\$500	\$500
Recirculation pumps - replace 3	20	\$21,000	\$21,000			
Feature pumps - replace 2	20	\$10,000	\$10,000			
Pump repairs - replace seals and bearings	5	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Sump pumps - replace 2	5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Chemical system - replace feed pumps	5	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Chemical system - replace feed piping	5	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Chemical System - replace controllers	20	\$3,000	\$3,000			
UV units - replace lamps	5	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
UV units - replace controls 3 units	20	\$15,000	\$15,000			
Rescue equipment - replace CPR/gloves	5	\$500	\$500	\$500	\$500	\$500
Rescue equipment - replace rescue tubes	5	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Pool coating and caulking - replace	10	\$50,000	\$50,000		\$50,000	
Gutter grating - replace	20	\$30,000	\$30,000			
Deck equipment - repair ladders, guard chairs	10	\$3,000	\$3,000		\$3,000	
Deck equipment - repair lane ropes, buoy ropes	10	\$5,000	\$5,000		\$5,000	
Waterslides - repair	5	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Waterslides - replace	20	\$150,000	\$150,000			
Play structure - repair	5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Play Structure - replace	10	\$50,000	\$50,000		\$50,000	
Safety water heater - replace	10	\$2,000	\$2,000		\$2,000	
Pool water heaters - replace	20	\$20,000	\$20,000			
Concrete repairs	10	\$10,000	\$10,000		\$10,000	
Filter systems - replace	20	\$80,000	\$80,000			
Current Dollars			\$484,500	\$35,500	\$155,500	\$35,500
Annual cost		2% inflation	\$719,942	\$58,242	\$281,667	\$70,996



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Indoor Aquatics - continued**

Item	Year	Cost	40	45	50	
			2060	2065	2070	
Water test kit - replace	5	\$500	\$500	\$500	\$500	
Recirculation pumps - replace 3	20	\$21,000	\$21,000			
Feature pumps - replace 2	20	\$10,000	\$10,000			
Pump repairs - replace seals and bearings	5	\$3,000	\$3,000	\$3,000	\$3,000	
Sump pumps - replace 2	5	\$5,000	\$5,000	\$5,000	\$5,000	
Chemical system - replace feed pumps	5	\$2,000	\$2,000	\$2,000	\$2,000	
Chemical system - replace feed piping	5	\$1,500	\$1,500	\$1,500	\$1,500	
Chemical System - replace controllers	20	\$3,000	\$3,000			
UV units - replace lamps	5	\$2,000	\$2,000	\$2,000	\$2,000	
UV units - replace controls 3 units	20	\$15,000	\$15,000			
Rescue equipment - replace CPR/gloves	5	\$500	\$500	\$500	\$500	
Rescue equipment - replace rescue tubes	5	\$1,000	\$1,000	\$1,000	\$1,000	
Pool coating and caulking - replace	10	\$50,000	\$50,000		\$50,000	
Gutter grating - replace	20	\$30,000	\$30,000			
Deck equipment - repair ladders, guard chairs	10	\$3,000	\$3,000		\$3,000	
Deck equipment - repair lane ropes, buoy ropes	10	\$5,000	\$5,000		\$5,000	
Waterslides - repair	5	\$15,000	\$15,000	\$15,000	\$15,000	
Waterslides - replace	20	\$150,000	\$150,000			
Play structure - repair	5	\$5,000	\$5,000	\$5,000	\$5,000	
Play Structure - replace	10	\$50,000	\$50,000		\$50,000	
Safety water heater - replace	10	\$2,000	\$2,000		\$2,000	
Pool water heaters - replace	20	\$20,000	\$20,000			
Concrete repairs	10	\$10,000	\$10,000		\$10,000	
Filter systems - replace	20	\$80,000	\$80,000			
Current Dollars			\$484,500	\$35,500	\$155,500	
Annual cost		2% inflation	\$1,069,795	\$86,544	\$418,542	<b>\$2,982,254</b>
						<b>50 Year Total</b>



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Mechanical**

Item	Year	Quantity	Cost	1	5	10	15
				2020	2025	2030	2035
<b>HVAC Items</b>							
Water Cooled Chillers	30	2	\$186,000				
Pumps	25	6	\$78,000				
air handlers	30		\$315,000				
Pool AHU	30	1	\$200,000				
Ventilation Unit	30	1	\$200,000				
Geothermal	50+						
Boiler	25	1	\$60,000				
Terminal Equipment	30	1	\$40,000				
Building Automation	15	1.75/SF	\$192,500				\$192,500
<b>Plumbing Items</b>							
Water Coolers	15	10	\$38,000				\$38,000
Showers valves/heads	15	12	\$12,000				\$12,000
Water Heaters	10	2	\$24,000			\$24,000	
Auto Flush Valves/facuets	10	36	\$21,600			\$21,600	
Water Closets/Urinals	30	26	\$41,600				
Current Dollars				\$0	\$0	\$45,600	\$242,500
Annual cost			2% inflation	\$0	\$0	\$55,586	\$326,373



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Mechanical - *continued***

Item	Year	Quantity	Cost	20	25	30
				2040	2045	2050
<b>HVAC Items</b>						
Water Cooled Chillers	30	2	\$186,000			\$186,000
Pumps	25	6	\$78,000		\$78,000	
air handlers	30		\$315,000			\$315,000
Pool AHU	30	1	\$200,000			\$200,000
Ventilation Unit	30	1	\$200,000			
Geothermal	50+					
Boiler	25	1	\$60,000		\$60,000	
Terminal Equipment	30	1	\$40,000			\$40,000
Building Automation	15	1.75/SF	\$192,500			\$192,500
<b>Plumbing Items</b>						
Water Coolers	15	10	\$38,000			\$38,000
Showers valves/heads	15	12	\$12,000			\$12,000
Water Heaters	10	2	\$24,000	\$24,000		\$24,000
Auto Flush Valves/facquets	10	36	\$21,600	\$21,600		\$21,600
Water Closets/Urinals	30	26	\$41,600			\$41,600
Current Dollars				\$45,600	\$138,000	\$1,070,700
Annual cost			2% inflation	\$67,759	\$226,404	\$1,939,425



**Probable Maintenance Costs: Mechanical - *continued***

				50	
				2070	
Item	Year	Quantity	Cost		
<b>HVAC Items</b>					
Water Cooled Chillers	30	2	\$186,000		
Pumps	25	6	\$78,000	\$78,000	
air handlers	30		\$315,000		
Pool AHU	30	1	\$200,000		
Ventilation Unit	30	1	\$200,000		
Geothermal	50+				
Boiler	25	1	\$60,000	\$60,000	
Terminal Equipment	30	1	\$40,000		
Building Automation	15	1.75/SF	\$192,500		
<b>Plumbing Items</b>					
Water Coolers	15	10	\$38,000		
Showers valves/heads	15	12	\$12,000		
Water Heaters	10	2	\$24,000		
Auto Flush Valves/facquets	10	36	\$21,600	\$21,600	
Water Closets/Urinals	30	26	\$41,600		
Current Dollars				\$159,600	
Annual cost			2% inflation	\$429,577	\$3,736,991
					<b>50 Year Total</b>



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Lighting**

Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost	1	5
							2020	2025
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00		
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00		
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00		
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00		
Indoor play	2265	LED Pendant	10		0	\$130.00		
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00		
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00		
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00		
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00		
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00		
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00		
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00		
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00		
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00		
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00		
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00		
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00		
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00		
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00		
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00		
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$0	\$0
		Annual cost				2% inflation	\$0	\$0



# appendix

## HEALTHY LIFE CENTER PLANNING STUDY

### Probable Maintenance Costs: Lighting - continued

Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost	10	15
							2030	2035
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00	\$9,006	
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00	\$14,384	
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00	\$7,819	
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00	\$985	
Indoor play	2265	LED Pendant	10		0	\$130.00	\$0	
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00	\$13,377	
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00	\$2,816	
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00	\$80,633	
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00		\$2,606
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00		\$1,256
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00		
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00		
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00		
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00		
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00		
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00		
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00		
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00		
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00		
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00		
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$129,021	\$3,861
		Annual cost				2% inflation	\$157,275	\$5,197





HEALTHY LIFE CENTER PLANNING STUDY

Probable Maintenance Costs: Lighting - *continued*

Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost	20	25
							2040	2045
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00	\$9,006	
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00	\$14,384	
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00	\$7,819	
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00	\$985	
Indoor play	2265	LED Pendant	10		0	\$130.00	\$0	
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00	\$13,377	
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00	\$2,816	
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00	\$80,633	
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00		
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00		
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00	\$13,807	
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00	\$1,382	
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00	\$1,883	
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00	\$13,078	
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00		
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00		
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00		
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00		
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00		
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00		
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$159,170	\$0
		Annual cost				2% inflation	\$236,518	\$0



# appendix

## HEALTHY LIFE CENTER PLANNING STUDY

### Probable Maintenance Costs: Lighting - *continued*

Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost	30	35
							2050	2055
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00	\$9,006	
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00	\$14,384	
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00	\$7,819	
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00	\$985	
Indoor play	2265	LED Pendant	10		0	\$130.00	\$0	
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00	\$13,377	
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00	\$2,816	
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00	\$80,633	
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00	\$2,606	
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00	\$1,256	
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00		
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00		
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00		
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00		
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00	\$644	
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00	\$1,589	
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00		
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00		
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00		
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00		
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$135,115	\$0
		Annual cost				2% inflation	\$244,742	\$0



HEALTHY LIFE CENTER PLANNING STUDY

Probable Maintenance Costs: Lighting - *continued*

Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost	40	45
							2060	2065
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00	\$9,006	
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00	\$14,384	
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00	\$7,819	
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00	\$985	
Indoor play	2265	LED Pendant	10		0	\$130.00	\$0	
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00	\$13,377	
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00	\$2,816	
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00	\$80,633	
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00		
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00		
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00	\$13,807	
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00	\$1,382	
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00	\$1,883	
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00	\$13,078	
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00		
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00		
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00		
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00		
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00		
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00		
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$159,170	\$0
		Annual cost				2% inflation	\$351,453	\$0



HEALTHY LIFE CENTER PLANNING STUDY

Probable Maintenance Costs: Lighting - *continued*

							50	
							2070	
Space Type	SF	Item	Year	Quantity per SF	Quantity	Cost		
		Luminaire Description						
Gym	19700	Hi-Bay LED	10	0.00205	40.385	\$223.00	\$9,006	
Pool	17109	Direct/Indirect LED	10	0.00377	64.50093	\$223.00	\$14,384	
Lockers	3898	LED Pendant narrow	10	0.01543	60.14614	\$130.00	\$7,819	
Childwatch	1159	LED Troffer	10	0.01	11.59	\$85.00	\$985	
Indoor play	2265	LED Pendant	10		0	\$130.00	\$0	
Fitness Floor	6669	LED Pendant narrow	10	0.01543	102.90267	\$130.00	\$13,377	
Reception	1404	LED Pendant narrow	10	0.01543	21.66372	\$130.00	\$2,816	
Corridors/Circulation	40198	LED Pendant narrow	10	0.01543	620.25514	\$130.00	\$80,633	
Café	1299	LED Pendant narrow	12	0.01543	20.04357	\$130.00		
Lounge	626	LED Pendant narrow	12	0.01543	9.65918	\$130.00		
Studios	6883	LED Pendant narrow	19	0.01543	106.20469	\$130.00		
Offices	1626	LED Troffer	19	0.01	16.26	\$85.00		
Physical Therapy	2215	LED Troffer	21	0.01	22.15	\$85.00		
Senior Services	10257	LED Troffer	21	0.015	153.855	\$85.00		
Conference Rooms	758	LED Troffer	24	0.01	7.58	\$85.00		
Arts/Crafts	1246	LED Troffer	32	0.015	18.69	\$85.00		
Meeting Rooms	2404	LED Troffer	48	0.01	24.04	\$85.00	\$2,043	
Kitchen	2534	LED Troffer	48	0.015	38.01	\$85.00	\$3,231	
Party Room	818	LED Troffer	48	0.01	8.18	\$85.00	\$695	
Equip Repair	356	LED Troffer	48	0.015	5.34	\$85.00	\$454	
Storage	2195	LED Industrial	96	0.02	43.9	\$85.00		
	125619							
		Current Dollars					\$135,444	
		Annual cost				2% inflation	\$364,559	\$1,359,744
								50 Year Total



Probable Maintenance Costs: Architectural

Item	Year	Quantity	Cost	1	5	10	15	20
				2020	2025	2030	2035	2040
Membrane Roof Replacement	25	100,000 SF @ \$6/SF	\$600,000					
Carpet Tile Replacement	10	25,000 SF @ \$5/SF	\$125,000			\$125,000		\$125,000
Re-Paint	5	20,000 SF @ \$1.25/SF	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000
Current Dollars				\$0	\$25,000	\$150,000	\$25,000	\$150,000
Annual cost			2% inflation	\$0	\$27,602	\$182,849	\$33,647	\$222,892



HEALTHY LIFE CENTER PLANNING STUDY

**Probable Maintenance Costs: Architectural - continued**

Item	Year	Quantity	Cost	25	30	35	40
				2045	2050	2055	2060
Membrane Roof Replacement	25	100,000 SF @ \$6/SF	\$600,000	\$600,000			
Carpet Tile Replacement	10	25,000 SF @ \$5/SF	\$125,000		\$125,000		\$125,000
Re-Paint	5	20,000 SF @ \$1.25/SF	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Current Dollars				\$625,000	\$150,000	\$25,000	\$150,000
Annual cost			2% inflation	\$1,025,379	\$271,704	\$49,997	\$331,206





**Probable Maintenance Costs: Summary**

<b>Maintenance Replacement</b>	<b>50-Year Total Cost</b>
Aquatics	\$2,982,254
Mechanical	\$3,736,991
Lighting	\$1,359,744
Architectural	\$4,224,914
FF&E	\$8,766,382
<b>Replacement Funds, Per Year over 50 Years</b>	<b>\$421,405.67</b>

