



## CITY COUNCIL Study Session

October 28, 2024

6:00 PM, Council Chambers - 111 E. Maple Ave.

To view a Council meeting agenda, visit <https://independencemo.portal.civicclerk.com/> and select 'Most Recent Council Agenda'.

### PRESENTATIONS

1. Community Center Feasibility Session- Final Report
2. Animal Shelter Facility Update
3. Justice Center Design Concept Update

### INFORMATION ONLY

1. Boards and Commissions Report
2. ***Please Note:*** In accordance with RSMo. 610.021, the City Council may convene in an Executive Session during or after the meeting, in the Council Chambers and move to Conference Room D for the closed meeting, on matters of litigation, legal action, and/or attorney client communications, as permitted by Sec. 610.021(1), on matters of personnel, as permitted by Sec. 610.021(3) and personnel records, as permitted by 610.021(13), on matters of contracts, as permitted by 610.021(12), on matters of real estate, as permitted by 610.021(2) and/or matters of labor negotiations, as permitted by 610.021(9).



INDEPENDENCE  
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# COMMUNITY CENTER FEASIBILITY STUDY

# Community Center Background

- Studies in 2002, 2010, and Summer 2024 all indicated citizen support for a new community center.
- Pros Consulting was hired to conduct a Community Center Feasibility Study as part of the Master Developer Downtown Square Redevelopment Project.
- Initial concepts centered around sports tourism opportunities and a rec plex. Based on citizen input and recognizing the selected site limitations, the focus re-centered on a community center.
- The proposed community center would replace Sermon Center and Palmer Center with one combined multi-generational facility.

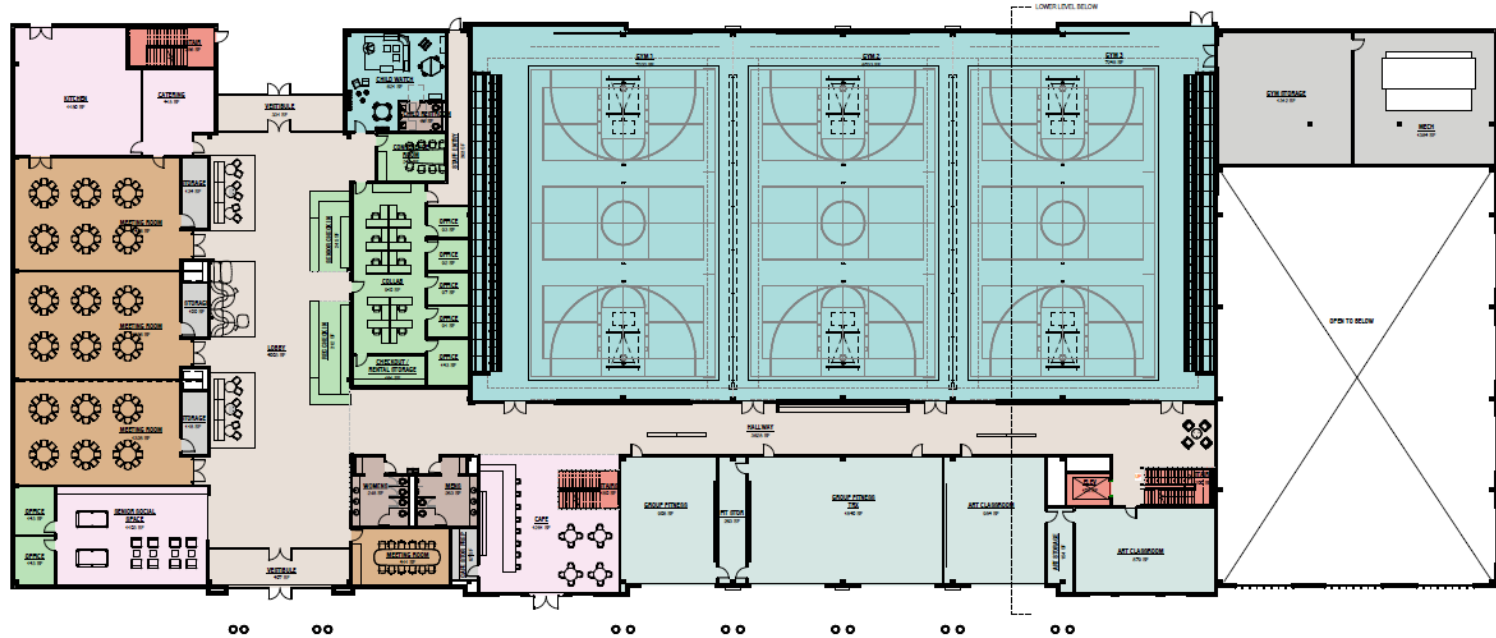
# Core Programming Determines Space Design

- **Core Programs:**
  - Fitness/Wellness
  - Sports
  - Aquatics
  - Seniors
  - Cultural Arts
  - Indoor Special Events
  - Child watch



# The Operational and Financial Plan follows the PGAV Architects program space design.

- CIRCULATION
- CLASSROOM
- GYM
- MECHANICAL
- MEETING ROOMS
- NATATORIUM
- OFFICE / FACILITY
- OUTDOOR TERRACE
- RESTROOMS / LOCKER ROOMS
- SHARED PUBLIC USE
- VERTICAL CIRCULATION



SCALE: 1" = 10'-0"

**PGAVARCHITECTS**

10/01/24

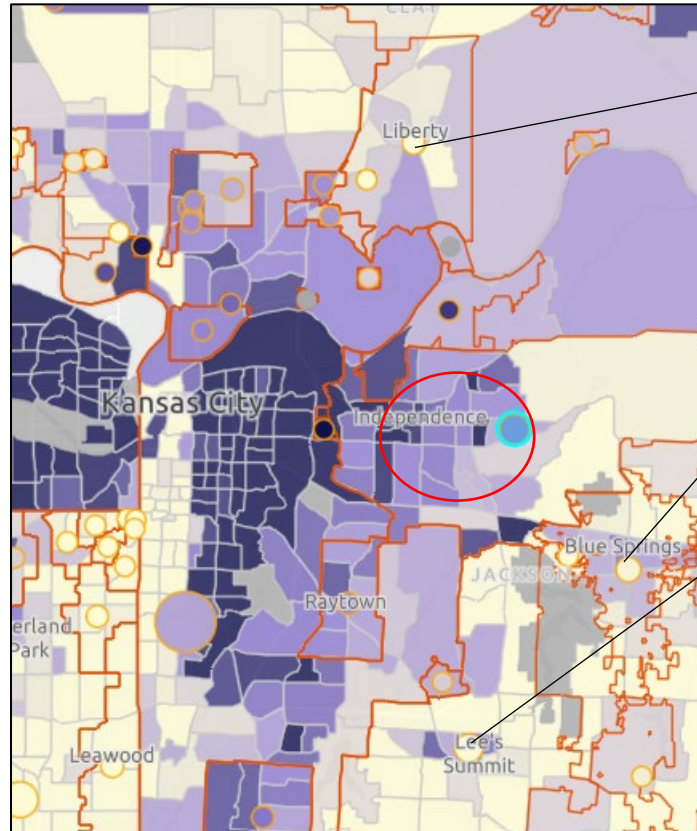
## INDEPENDENCE COMMUNITY CENTER

LEVEL 1

# Health data should be considered when determining the need for indoor recreation space.

According to the Centers for Disease Control (CDC) “Places” data, 26.4% of Independence was reported as physically inactive in 2022. This is among the highest when compared to other benchmarked communities.

Source:  
<https://www.cdc.gov/places/index.html>



Liberty  
19.9%

Blue Springs  
20.3%

Lee's Summit  
18.2%

# Operational Strategy

- Outcome-based operations, programs, and services are **results driven**
- Services and programs are dependent on the ability to **generate revenue to offset the cost-of-service delivery**
- Existing services expanded through new programming and amenities
- Market-driven and trending **programs that have a wide age segment appeal** customized to community needs
- Performance measures put in place for proactive management at the appropriate level for services provided
- Opportunities created to **increase access to the community center for underserved populations**

# Market Potential Analysis

- Performed to help determine the potential customer base
- PRT's primary market (largest percentage of user base) **will likely come from within an eight-minute travel time radius** from a person's place of residence or work.

|                 | 5 minute Drive Time | 10 minute Drive Time | 15 minute Drive Time | Total Passes |
|-----------------|---------------------|----------------------|----------------------|--------------|
| % of Population | 3.50%               | 2.50%                | 1.00%                |              |
| Population      | 19,963              | 81,707               | 174,849              |              |
| Passes          | 699                 | 1,226                | 1,748                | 3,673        |

# Neighboring Community Centers

## **Lee's Summit Parks and Recreation:** Three Community Centers

- *Longview Community Center (60,000 sq. ft.) opened in 1988*
- *J. Thomas Lovell Jr. Community Center (58,000 sq. ft.) opened in 2004*
- *Harris Park Community Center (60,000 sq. ft.) opened in 1992, renovated 2008*
- *Core Spaces: Aquatics, Gyms, Walking Track, Cardio Equipment, Fitness Rooms  
Racquetball Courts, Health and Wellness Programs*

## **Blue Springs Parks and Recreation:** Fieldhouse acquired in 2015, outdoor Water Park addition opened in 2024

- *Carson Ross Community Recreation Complex/Blue Springs Fieldhouse*
- *76,000 square feet*
- *Core Spaces: Aquatics, Water Park, Group Fitness Rooms, Gyms, Turf Field,  
Adult/Children/Youth Programs and Sports*

# Neighboring Community Centers

## **Liberty Community Center:**

- Built in 1992
- *129,000 sq. ft. (with 9,300 sq. ft. Wellness Center)*
- *Core Program Spaces: Aquatics, Group Exercise, Gym, Cardio Equipment, Fitness Rooms, Walking Track, Wellness Programs*

## **Belton High Blue Community Center:**

- Built in 2000
- *60,000 sq. ft.*
- *Core Program Spaces: Ball Fields, Camps, Disc Golf, Adult/Kids Sports*

# Neighboring Community Centers

## **“The View” Grandview Community & Fitness Center:**

- Opened in 2007
- *Core Program Spaces: Fitness Rooms, Gyms, Field Sports, Aquatics, Youth Athletics, Senior Programs*

## **Gladstone Community Center:**

- Opened in 2013
- *80,000 square feet*
- *Core Program Spaces: Aquatics, Fitness, Youth Sports, Adult Sports, Enrichment Programs*

# Proposed New Community Center

## Assumptions and Operational Philosophy

- Operate **108 hours a week, 432 hours a month, 356 days a year**
- Closed Thanksgiving Day, Christmas Day and an additional seven days for deep cleaning
- Combination of program-driven and membership-based facility
- 60% of the total spaces **revenue driven**
- Staffing based on **“lean management” practices** – all positions/human resources expended for any goal other than the creation of value for the customer base are considered nonessential



# Pricing Strategy

| <div><div></div><div><div>Pricing Model</div><div>Community Recreation Center Feasibility Study</div></div></div> |                                                                                                                |           |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------|------|
| DIVISION                                                                                                                                                                                          | ACCOUNT TITLE                                                                                                  | PRICE     |      |
| REVENUES                                                                                                                                                                                          |                                                                                                                |           |      |
| Pass                                                                                                                                                                                              | Wellness Pass - Monthly Individual                                                                             | \$ 35.00  | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$ 60.00  |      |
| Pass                                                                                                                                                                                              | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$ 45.00  | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$ 70.00  | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Annual Individual                                                                              | \$ 378.00 | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$ 678.00 | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$ 486.00 | each |
| Pass                                                                                                                                                                                              | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$ 786.00 | each |

Based on existing facilities and programs in the park system, and market analysis of surrounding public, private and non-profit organizations

# Equitable Program and Facility Access

- **Scholarship fund** for discounted recreational programming and community center access
- Leverage financial resources of future **Park Foundation** through increased fundraising efforts to offset operational costs and assist with community center access
- Updated and enhanced **scholarship and pricing policy** to ensure fairness within scholarship or financial aid programs
- **U.S. Federal Poverty Guidelines** or Independence School District financial aid requirements determine income-based discounted rates

# Dynamic Pricing Strategy Benefits

- **Increase access:** A variety of price points makes the community center more accessible to people of all income levels
- **Improve utilization:** Different prices for different times of day and days of the week encourage people to use the community center during off-peak hours
- **Increase revenue:** Generate more revenue than a flat-rate structure by charging different prices for different types of users, events, and activities
- **Increase customer satisfaction:** Offering a variety of pricing options gives customers more control over how they spend

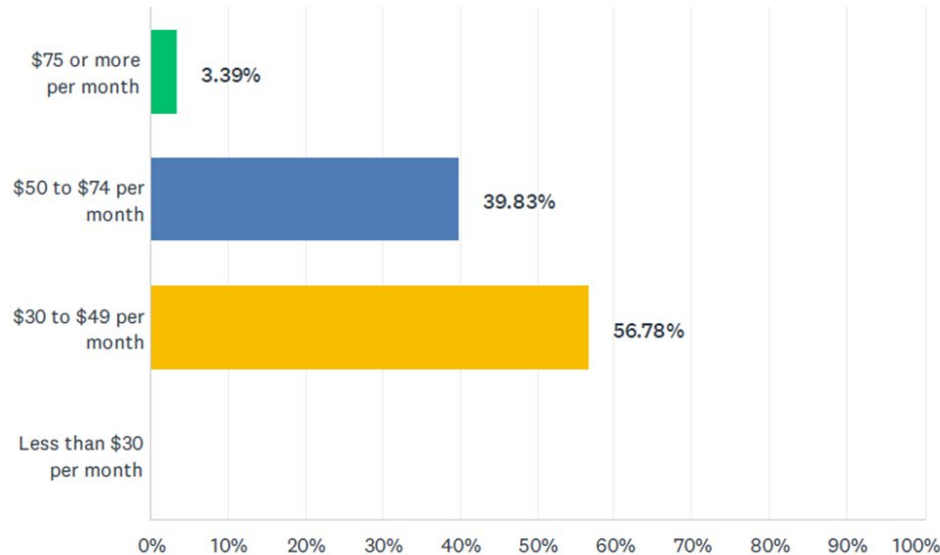
# Proposed membership fees fall within market rates

| Community                                | Resident Daily Access | Individual Monthly Resident Membership Cost | Household Monthly Resident Membership Cost |
|------------------------------------------|-----------------------|---------------------------------------------|--------------------------------------------|
| Proposed Community Center - Independence | \$10 – 2029           | \$35 – 2029                                 | \$83 – 2029                                |
| Blue Springs, MO                         | \$5                   | \$25                                        | \$55                                       |
| Lee's Summit, MO                         | \$9                   | \$23                                        | No household rate – individual only        |
| Liberty, MO                              | \$12.50               | \$39.50                                     | \$79.25                                    |
| Linwood YMCA                             | \$15                  | \$60.50                                     | \$91.50                                    |

# 2024 Survey Data - Membership Price Points

Q13 What is the maximum amount you would be willing to pay per month for a MONTHLY FAMILY PASS (2 adults, 2 kids)?

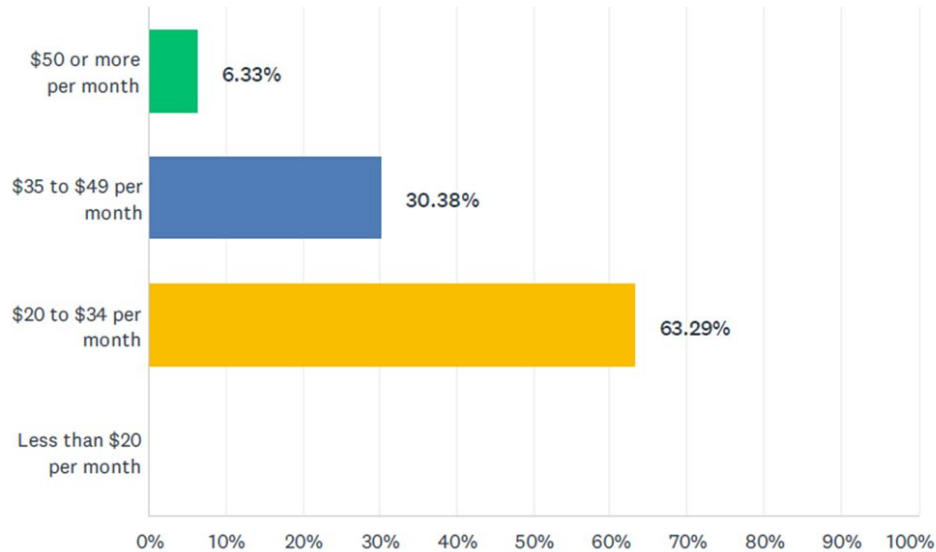
Answered: 118 Skipped: 431



# 2024 Survey Data - Membership Price Points

Q14 What is the maximum amount you would be willing to pay per month for a MONTHLY ADULT PASS?

Answered: 79 Skipped: 470



## Comparative Recreation Experience: Independence Area

- Movie Tickets: 4 adults/2 children with popcorn and drinks - **\$86.00**
- A Round of Golf: 18 holes with cart - **\$58.00**
- Bowling Party: 4 kids/2 adults with 2 pizzas and drinks - **\$175.00**
- McDonalds: 2 Big Mac meals & 2 chicken nugget meals - **\$24.09**
- Pizza: \$21.75 + 2 salads \$18.10 + drinks \$4.10 = **\$43.11**

# Revenue Model

| <div>  <div> <b>Pro Forma Revenues Model</b><br/>                     Community Recreation Center Feasibility Study                 </div> </div> |                                                                                                                |          |                  |        |              |                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------|------------------|--------|--------------|-------------------------------------------------------------|
| DIVISION                                                                                                                                                                                                                          | ACCOUNT TITLE                                                                                                  | PRICE    | DAY/MONTHS/ YEAR | UNITS  | REVENUES     | EXPLANATION                                                 |
| REVENUES                                                                                                                                                                                                                          |                                                                                                                |          |                  | Passes |              |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Monthly Individual                                                                             | \$35.00  | 12               | 224    | \$94,080.00  | Consider giving guest passes to each member when they renew |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$60.00  | 12               | 168    | \$120,960.00 |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$45.00  | 12               | 24     | \$12,960.00  |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$70.00  | 12               | 18     | \$15,120.00  |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Annual Individual                                                                              | \$378.00 | 1                | 168    | \$63,504.00  |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$678.00 | 1                | 126    | \$85,428.00  |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$486.00 | 1                | 48     | \$23,328.00  |                                                             |
| Pass                                                                                                                                                                                                                              | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$786.00 | 1                | 36     | \$28,296.00  |                                                             |

Includes projected earned income from passes, program registrations, facility reservations, and other sources



# Expenditure Model

| OPERATIONS                             | Units   | Cost/Unit |           |                                                                                        |
|----------------------------------------|---------|-----------|-----------|----------------------------------------------------------------------------------------|
| Gymnasium                              | 21,810  | \$ 0.52   | \$11,449  |                                                                                        |
| Pool, includes mechanical              | 15,240  | \$ 2.10   | \$32,001  |                                                                                        |
| Lockers/Restrooms                      | 2,900   | \$ 3.15   | \$9,135   |                                                                                        |
| Group Fitness                          | 4800    | \$ 1.71   | \$8,207   |                                                                                        |
| Multi-purpose Rooms                    | 8,850   | \$ 1.92   | \$16,992  |                                                                                        |
| Support                                | 40,995  | \$ 0.16   | \$6,456   |                                                                                        |
| Child Watch                            | 680     | \$ 1.05   | \$714     |                                                                                        |
| Party Room                             | 1,200   | \$ 1.92   | \$2,304   |                                                                                        |
| Catering/Kitchen                       | 1700    | \$ 8.40   | \$14,279  |                                                                                        |
| Track/Weights/Cardio Space             | 18,200  | \$ 1.92   | \$34,944  |                                                                                        |
| Outdoor Space                          | 1000    | \$ 0.29   | \$290     |                                                                                        |
| Professional Development               |         |           | \$4,800   |                                                                                        |
| Repair & Maintenance                   | 106,369 | \$ 0.29   | \$30,847  |                                                                                        |
| Staff Apparel                          |         |           | \$6,500   |                                                                                        |
| Stationary & Printed Materials         |         |           | \$6,400   |                                                                                        |
| Travel                                 |         |           | \$3,000   |                                                                                        |
| Utilities                              | 106,369 | \$ -      | \$432,737 | aquatics \$7.08/sq ft/dry rec. \$3.50/sq ft/Energy Efficiency systems 20% cost savings |
| General Liability Insurance            |         |           | \$93,525  | 2% of operational expenses                                                             |
| Office Supplies/Technology             |         |           | \$43,180  | \$2540 per FT employee x 17 employees                                                  |
| Asset Management/Lifecycle Replacement |         |           | \$235,444 | 5% of operating budget (for assets under \$100k)                                       |

## Personnel – FTE Count

|           |       |
|-----------|-------|
| Full Time | 17.35 |
|-----------|-------|

|           |       |
|-----------|-------|
| Part Time | 32.33 |
|-----------|-------|

|  |              |
|--|--------------|
|  | <b>49.68</b> |
|--|--------------|

# Five-year Operating Pro Forma Projections

|  <b>Community Recreation Center Feasibility Study</b><br><b>BASELINE: REVENUES AND EXPENDITURES</b> |                         |                         |                         |                         |                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Revenues                                                                                                                                                                             | FY29                    | FY30                    | FY31                    | FY32                    | FY33                    |
| Admissions                                                                                                                                                                           | \$2,535,721.65          | \$2,659,464.87          | \$2,765,843.46          | \$2,848,818.76          | \$2,962,771.51          |
| Programs                                                                                                                                                                             | \$338,486.93            | \$355,005.09            | \$369,205.29            | \$380,281.45            | \$395,492.71            |
| Reservations                                                                                                                                                                         | \$67,920.00             | \$71,234.50             | \$74,083.88             | \$76,306.39             | \$79,358.65             |
| Other                                                                                                                                                                                | \$17,860.00             | \$18,731.57             | \$19,480.83             | \$20,065.26             | \$20,867.87             |
| <b>Total</b>                                                                                                                                                                         | <b>\$2,959,988.57</b>   | <b>\$3,104,436.02</b>   | <b>\$3,228,613.46</b>   | <b>\$3,325,471.86</b>   | <b>\$3,458,490.74</b>   |
| Expenditures                                                                                                                                                                         | FY29                    | FY30                    | FY31                    | FY32                    | FY33                    |
| Personnel Services                                                                                                                                                                   | \$3,308,258.99          | \$3,407,506.76          | \$3,509,731.97          | \$3,615,023.92          | \$3,723,474.64          |
| Operations                                                                                                                                                                           | \$1,105,276.90          | \$1,160,540.74          | \$1,218,567.78          | \$1,279,496.17          | \$1,343,470.98          |
| Other Services & Charges                                                                                                                                                             | \$338,117.19            | \$361,785.39            | \$387,110.37            | \$414,208.10            | \$443,202.66            |
| <b>Total</b>                                                                                                                                                                         | <b>\$4,751,653.08</b>   | <b>\$4,929,832.90</b>   | <b>\$5,115,410.12</b>   | <b>\$5,308,728.19</b>   | <b>\$5,510,148.28</b>   |
| <b>Net Income</b>                                                                                                                                                                    | <b>(\$1,791,664.51)</b> | <b>(\$1,825,396.88)</b> | <b>(\$1,886,796.66)</b> | <b>(\$1,983,256.33)</b> | <b>(\$2,051,657.55)</b> |
| <b>Total Cost Recovery</b>                                                                                                                                                           | <b>62.3%</b>            | <b>63.0%</b>            | <b>63.1%</b>            | <b>62.6%</b>            | <b>62.8%</b>            |
| Current Parks Sales Tax for<br>Palmer Center & Sermon Center                                                                                                                         |                         |                         |                         |                         |                         |
| Operations                                                                                                                                                                           | \$ 1,594,408            | \$ 1,642,240            | \$ 1,691,507            | \$ 1,742,253            | \$ 1,794,520            |
| Adjusted Net Income Including<br>Park Sales Tax                                                                                                                                      |                         |                         |                         |                         |                         |
|                                                                                                                                                                                      | \$ (197,257)            | \$ (183,157)            | \$ (195,289)            | \$ (241,004)            | \$ (257,137)            |

Notes:

Accounts for current and continued inflation rates assuming the facility opens in July 2028 (FY29)



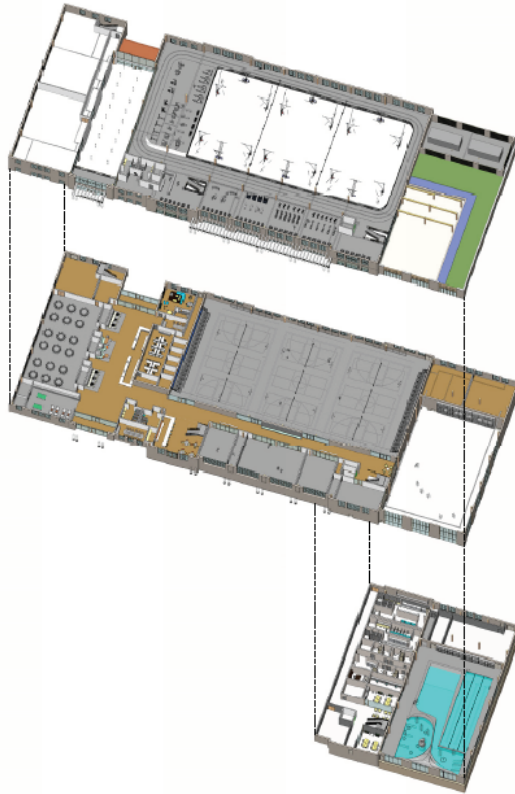
## INDEPENDENCE COMMUNITY CENTER

City of Independence, MO  
PGA V Architects | October 28, 2024









- CIRCULATION
- CLASSROOM
- GYM
- MECHANICAL
- MEETING ROOMS
- NATATORIUM
- OFFICE / FACILITY
- OUTDOOR TERRACE
- RESTROOMS / LOCKER ROOMS
- SHARED PUBLIC USE
- VERTICAL CIRCULATION



SCALE: 1"=10'-0"

































# Thank You





# COMMUNITY CENTER BUSINESS PLAN



INDEPENDENCE  
★ MISSOURI ★

2024





## **ACKNOWLEDGEMENTS**

Mayor Rory Rowland

Councilmember Jared Fears

Councilmember Bridget McCandless

Councilmember John Perkins

Councilmember Brice Stewart

Councilmember Jennie Vaught

Councilmember Heather Wiley

City Manager Zach Walker

Assistant City Manager Charlie Dissell

Park Commission

Parks, Recreation, and Tourism Department

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## CHAPTER ONE – PROGRAMMING & OPERATIONAL PLAN

### 1.1 INTRODUCTION

The City of Independence and Independence Parks, Recreation, and Tourism (“IPRT”) are embarking on an exciting journey to revitalize downtown with a new multigenerational community center at its heart. This visionary facility will serve as a dynamic hub for community engagement, offering a diverse range of programs and services that cater to all ages and interests. The center's mission is to foster socialization, provide essential community resources, and offer balanced recreational and educational opportunities year-round.

The new community center will build upon existing popular programs, including senior-focused offerings such as health classes, arts and cultural events, a nutrition lunch site program, and a community resources area. Fitness and wellness options will be expanded, featuring exercise classrooms with both low and high-impact cardio, a weight room, and workout spaces designed to accommodate various fitness levels. The gymnasium will be a flexible space for sports, rentals, and special events, with supporting facilities such as locker rooms and showers. An indoor aquatics center will provide year-round aquatic play and programming opportunities. Additionally, the center will see an expansion in its classroom and lounge spaces to provide even more room for meetings, educational programs, and recreational activities.

For families, the community center will feature inclusive programming for all ages, with specialized childcare areas that include youth-focused amenities like sinks, storage, and accessible restrooms. The facility will support a variety of interests, including sports, e-sports, and cultural arts, ensuring there are numerous opportunities for community members to come together, learn, and grow.

With this comprehensive vision, the Independence Community Center will be a vibrant, welcoming space where residents of all generations can connect, stay active, and thrive.

### 1.2 VISIONING AND CORE PROGRAM PLAN

The program zones were developed with community input and an analysis of recreational trends for city residents. The core programs developed for the community center informed the program zones, which in turn will help inform the schematic design as the next step in the overall design process. The actual square footage of the program zones may vary and evolve during the schematic design process. The intent of the facility is to serve multigenerational visitors and membership with a goal of achieving at least 70% of its use capacity daily. This will require staff to program each space for users, including active adults and seniors, during the day, and families, teens, youth, and adults in the evenings and on weekends.



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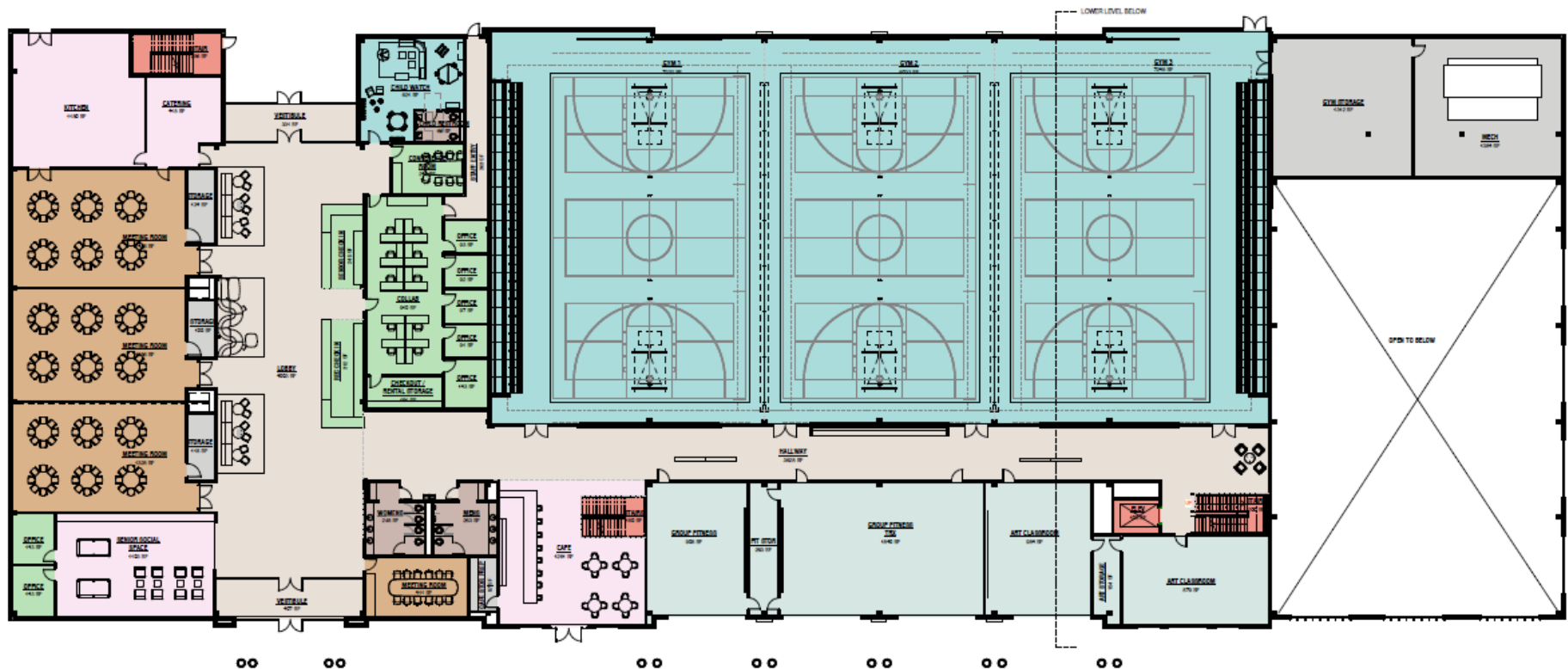


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## LEVEL 0 - POOL LEVEL

- CIRCULATION
- CLASSROOM
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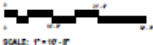
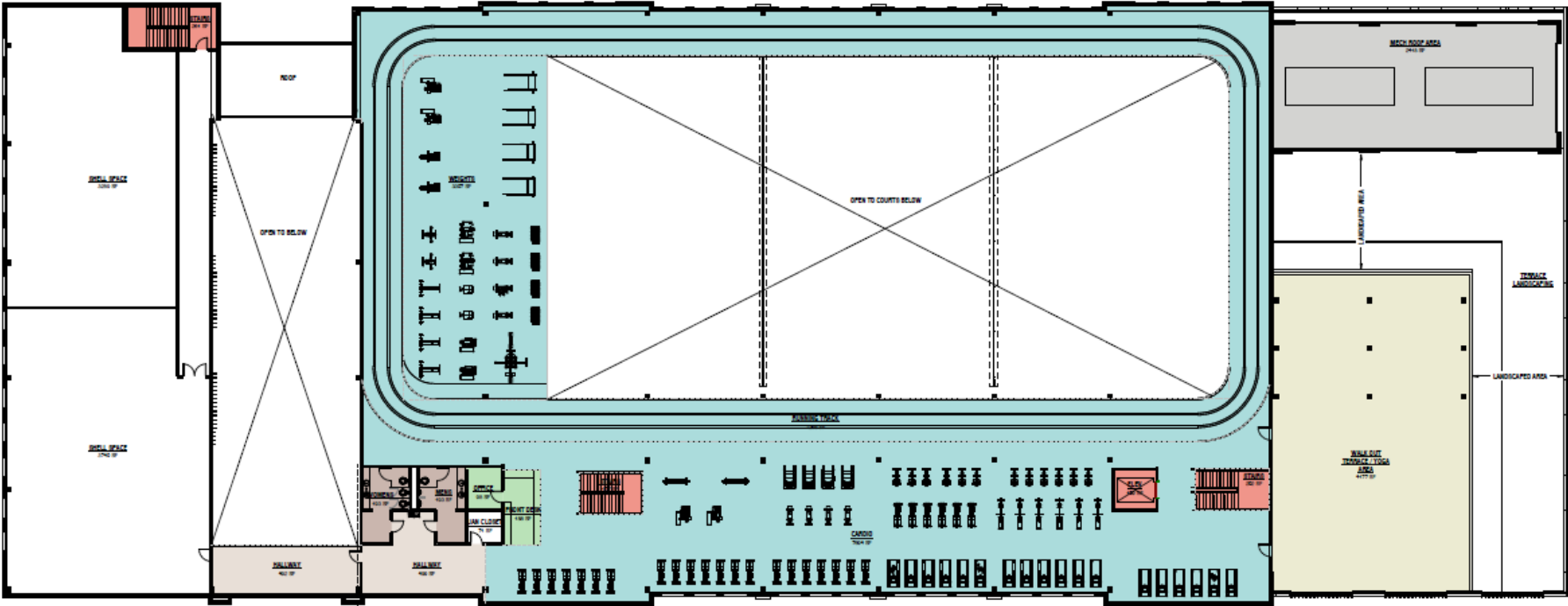
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## INDEPENDENCE COMMUNITY CENTER

LEVEL 1

Independence Community Center Business Plan

- CIRCULATION
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SCALE: 1"=10'-0"

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10/01/24

INDEPENDENCE COMMUNITY CENTER

LEVEL 2



DRAFT

### 1.3 STAKEHOLDER ENGAGEMENT

#### FOCUS GROUPS AND STAKEHOLDER INTERVIEWS

To help shape the vision for the new community center, insights were collected from key community leaders and stakeholders. A series of individual interviews and focus groups involved a diverse range of participants including IPRT and City staff, Park Commission Members, and community leaders. These conversations explored the desired role of the new center within the Independence community, the programs and amenities it should offer, potential partnerships, and the most effective membership structures. Stakeholders also discussed strategies for financial sustainability to ensure the center's long-term success.

The themes reveal a strong desire for a modern, inclusive, and multigenerational facility that serves as a central hub for recreation and community activities. A more comprehensive analysis of the stakeholder interviews and focus groups can be found in **Appendix B**.

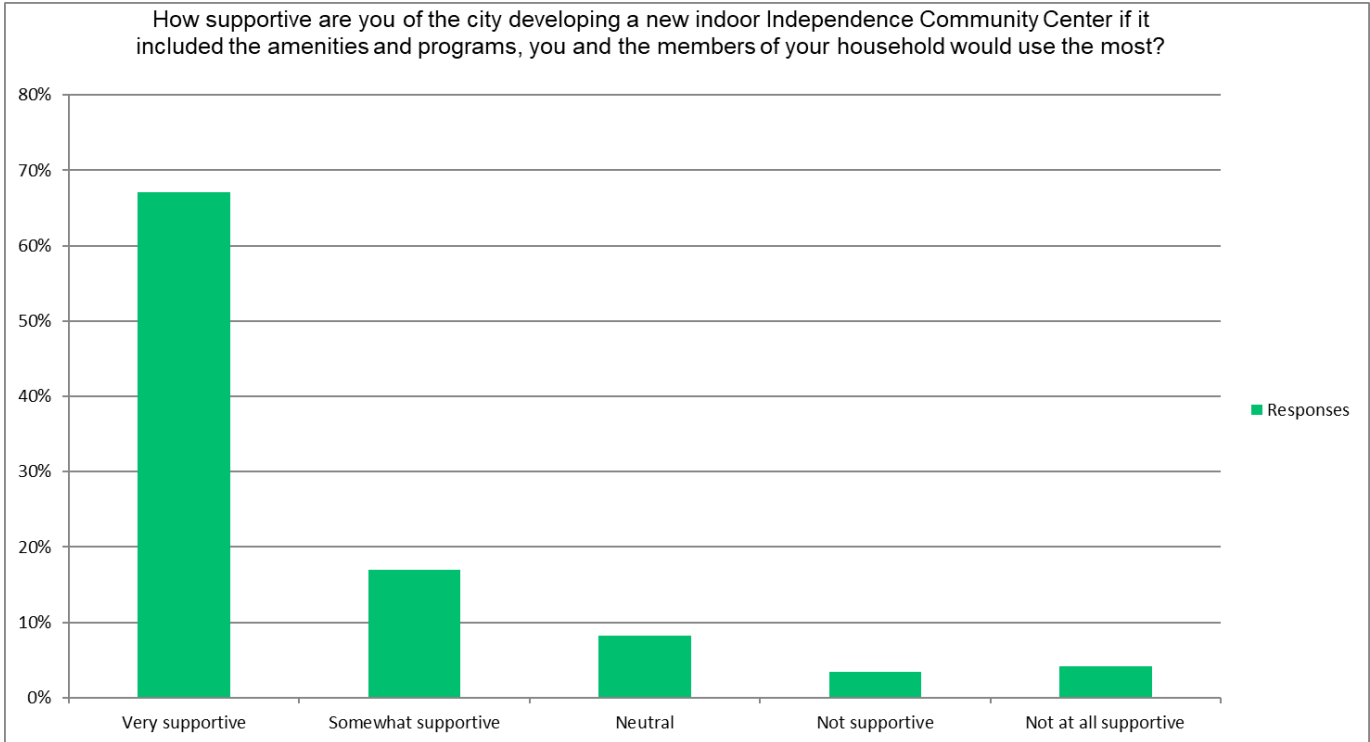
#### ONLINE COMMUNITY NEEDS SURVEY

An online community survey was administered in the spring of 2024 and received over 500 responses. The results provide insights into residents' needs and preferences that support findings from other stakeholder engagement methods as well as recreation trend data. There is strong support for developing a new community center, with 67% of respondents expressing high levels of interest if the facility includes desired amenities like an indoor pool, walking track, and multipurpose courts. However, 53% of residents currently use indoor recreation facilities, while many who do not cite poor facility conditions, inconvenient locations, and a lack of awareness of available options as barriers. This highlights the need for modernization and better communication about existing and future facilities.

In terms of programming, the programs that respondents would participate in the most include aquatics, cultural arts, exercise classes, and senior activities. Residents prioritize spaces that serve multigenerational needs, from children's play areas to spaces for older adults. While there is strong support for the facility, concerns about funding, cost recovery, and operational efficiency are noted. Many respondents also believe a community center should generate some revenue, reinforcing the importance of financial sustainability in the center's planning.

The full report on survey responses can be found in **Appendix A**.





**Eighty four (84%) percent of survey respondents are supportive of developing a new community center to address community needs.**

## 1.4 OPERATIONAL STRATEGY

There is a desire to operate the IPRT with business principles as a sustainable management model, including the following best practices:

- **Outcomes** - Outcome based operations, programs, and services are results driven and the basis of the sustainability management model.
- **Budgetary** – Zero sum budgeting in which all services and programs are dependent on the ability to generate revenues to offset cost of delivery.
- **Existing Services** – IPRT will provide existing services and will survey existing members to determine what services will continue or how the experience will be expanded through new programming and amenities.
- **Programming** – Market driven and trending programs that have a wide age segment appeal will be customized to the local market needs and desires; programmers are accountable for meeting desired outcomes and participation goals.
  - **Core Programs include:**
    - Sports
    - Fitness/Wellness
    - Aquatics
    - Seniors
    - Cultural Arts
    - Indoor Special Events

## Independence Community Center Business Plan

- **Success** – Performance measures will be put in place for proactive management at the appropriate level for services provided.
- **Delivery of Service** - Operations and programs must be coordinated for seamless delivery of services. The level of service, programs, and price must be harmonious for optimal results. This is the responsibility of the IPRT fulltime staff supporting the Manager and the facility operations.
- **Equity of Access** – Opportunities must be created to increase access to the community center for underserved populations. Examples would be through corporate scholarships with a Park Foundation, non-profit partnerships, and/or offering guest passes during parks and recreation events.

### MEMBER SERVICES STRATEGY

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The IPRT will have a focus on connecting members to fitness and wellness, athletics, and aquatics opportunities within the existing facility through excellence in customer service. IPRT also intends to create community connections through multi-use space, enrichment arts and culture programming for all ages. The programs and services can evolve over time by understanding the interests of members through positive interactions with staff. Enhancing internal and external customer service ensures quality member experience. Ensure the following:

**Internal and external:** Internally, staff should be consistent in their interactions with each other and with members. This includes defining expectations for branding, messaging, and communication. Externally, the IPRT should develop standards for written communication, promotions, verbal communication, and signage to ensure that it is consistent with the desired member experience. The IPRT should implement customer journey mapping to track each touchpoint with the customer to identify service improvement opportunities.

**Telephone etiquette:** IPRT should develop a standard telephone greeting that all staff use. This greeting should be welcoming and informative, and it should reflect the IPRT's commitment to connecting members to wellness and enrichment opportunities.

**Voicemail:** IPRT should develop a standard voicemail greeting that all staff use. This greeting should be professional and helpful, and it should provide callers with clear instructions for how to reach a staff member.

**Email:** IPRT should develop a standard email signature that all staff use. This signature should include the staff member's name, title, and contact information. It should also include a link to the agency's website and include banners below the signature that promote events and activities happening at the IPRT.

**Training:** The IPRT should provide training on member services standards for all staff, partners, and volunteers delivering services within the facility. This training should help to ensure that everyone who interacts with members is aware of their expectations and that they are able to deliver a consistently positive experience. Incorporate program training in conjunction with existing programming. Staff should also consider implementing cross-training for key positions and critical responsibilities to help maintain consistency with operations.

A learning management system (LMS) that offers training and continuous education opportunities can offer several benefits to staff. The LMS can streamline training delivery, offer training for employees to participate in away from the facility, ensure standardized compliance training, and track employee progress and completion of training programs related to customer services as well as facility and program management.

**Key Performance Indicators (KPIs):** The IPRT should develop KPIs to measure the success of its member experience initiatives. These KPIs should be focused on areas such as member retention, member satisfaction, member participation, and social media engagement.

**Onboarding and Offboarding:** IPRT should develop an onboarding checklist for new staff members and an offboarding checklist for staff members moving on. The onboarding checklist should ensure that all new staff members are aware of IPRT 's member services standards and that they are able to deliver a consistently positive experience to those using the facility.

The offboarding checklist should identify items that the outgoing staff member is overseeing and will be reassigned on at least a temporary basis such as upcoming services, building and software access, and essential files. This helps minimize negative impacts to the customer's experience during the transition period.

By operating in a customer-centric culture, the IPRT can ensure memorable experiences for its members.

## **IPRT PROGRAM STANDARDS**

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These standards ensure a safe and enjoyable experience for all IPRT visitors and participants in center programs.

### **Facilities and Safety:**

- Programs will be held in designated spaces that are safe, clean, and appropriate for the program.
- Maintain a maximum and minimum number of participants per program to ensure quality and adhere to space limitations.

### **Staff and Volunteers:**

- All Program Instructors will have verified qualifications relevant to their program area.
- New staff, volunteers, and contractors working with children will undergo mandatory background checks.
- All staff will be trained in first aid and CPR. Volunteers will be trained when appropriate. Readily accessible first aid kits and AEDs will be available.
- Staff will wear easily identifiable uniforms.
- Staff and volunteers will receive annual customer service training.
- Appropriate support staff or volunteers will be readily available to assist instructors.

### **Program Management:**

- Program policies will be readily available to all instructors.
- Program Instructors will collaborate with supervisors to develop program curricula and work plans before each program begins. These plans will require approval by designated program staff.
- Staff will utilize established performance measures to evaluate each program. Results will be reported monthly and evaluated quarterly.
- All disciplinary actions will be documented in writing.

### **Materials and Environment:**

- All equipment and supplies will be high-quality, safe, and suitable for participants.
- Program spaces will be inspected for safety and cleanliness before each program.
- Program Evaluation and Compliance:

## Independence Community Center Business Plan

- Utilize a combination of pre/post-program evaluations, focus groups, or exit surveys to gather customer feedback.
- All required licenses and certifications will be reviewed and filed before program commencement.
- Regulatory requirements will be completed on time according to established guidelines for each program area.

### TECHNOLOGY STRATEGY

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Technology integration is becoming increasingly important in operations, as it can help to improve efficiency, sustainability, and member comfort. The specific technologies that will be integrated into the community center should complement programs and services. Some common technologies that should be integrated into the community center include:

**Operational software:** Operational software is essential to simplify tracking of services to be offered in the community center. Independence should operate the community center with industry specific software that would help with collecting data valuable to member retention with automation built into expiring memberships, and gaps in visitation. Consider software that collects data from multiple different operational software including sales, program participation, and satisfaction surveys.

**Building automation systems:** Building automation systems should be used to control the community center's HVAC, lighting, humidity control, and other systems (i.e., irrigation system). It is important to consider the different environments in the facility to integrate these systems for improved efficiency and comfort. This should help to reduce energy costs and improve sustainability.

**Security systems:** Security systems can be used to protect the community center from unauthorized access, theft, and vandalism.

**Member experience:** Live user counts for the gymnasium and fitness room on Independence's website can give members a view at peak usage before leaving home to head to the community center. Staff can also consider interactive kiosks to collect input on the user experience and to deliver information on programming. Lastly, staff can create gamified fitness challenges for members of all skill levels to encourage friendly competition and motivate members to reach fitness goals.

Additional specific technology considerations:

- High-speed cable internet; ideally fiber optics.
- Video conferencing equipment, including large screen sharing capability.
- Presentation technology, including smart boards, laser clickers and a laptop for room set-up.
- Water quality monitoring system with real time analytics app for pools, ponds, fountains, etc.
- Automated irrigation system with app
- Sound system in the facility and specific room controls for events/presentations
- Technology should be reviewed regularly for opportunities to enhance experience.

### EQUITABLE PROGRAM AND FACILITY ACCESS

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Independence seeks to ensure that all members of the community can participate in wellness programs and activities, regardless of their financial circumstances. Establishing a scholarship fund for discounted recreational programming and wellness center access can significantly enhance equity in recreation offerings for the Independence community.

By leveraging the resources of a Parks Foundation, which often serves as a conduit for community support and philanthropic endeavors, Independence can tap into resources beyond its operational budget. The foundation can spearhead fundraising efforts, seeking grants and donations from local businesses, individuals, and organizations committed to promoting wellness and community inclusivity. These contributions can be restricted to funds specifically for a scholarship fund, ensuring that financial barriers do not hinder access to the wellness center's offerings. Additionally, the foundation can manage the allocation and distribution of scholarships, ensuring transparency and fairness in the selection process.

A scholarship and pricing policy should be created that outlines eligibility criteria, application procedures, and selection criteria as well as how pricing differentials are established for various programs and services. The policy should align with IPRT's mission as well as current financial policies. Transparency and accountability in the administration of the scholarship program can be achieved through clear guidelines for fund allocation, selection processes, and regular reporting to the community on the impact of the scholarship and how funds are being utilized. The policy should also be regularly reviewed and updated to be concurrent with changing demographics.

Lastly, IPRT should consider including the following measures in the policy to address inequities:

- Identify specific populations in the city through demographic data to understand their needs and financial barriers. Where appropriate, tailor scholarship programming to specific populations such as youth, seniors, as well as low-income families.
- Provide income-based discount rates for residents facing financial limitations. U.S. Federal Poverty Guidelines can be used to determine the appropriate percentage of fee discounts. Other resources that can be used include the financial aid programming by the Independence School District as a part of their family services division and the scholarship program with the Independence School District Foundation.
- Provide fee waivers or exemptions (full or partial) for services for low-income residents.
- Offer alternative payment options and alternative payment methods to accommodate different financial circumstances.
- Implement community outreach and education with residents to raise awareness of available programs and services and help with accessing services.
- Ensure that measures are installed to guarantee confidentiality for all applicant information.

## 1.5 FUNDING STRATEGY

### OPERATIONAL FUNDING SOURCES

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Park and recreation departments face a constant challenge: securing reliable funding for projects, programs, daily operations, and ongoing maintenance. While traditional funding sources exist, they can be subject to change. To ensure a sustainable future, it is crucial to diversify funding streams and actively seek new opportunities.

Developing a dynamic funding strategy is key. This strategy should consider different levels, from overall departmental needs to specific facilities and core programs. While the process of identifying and securing new funding can be time-consuming, the long-term benefits are significant. Additional and non-traditional sources can provide a critical boost for ongoing operational costs.

One key component of a dynamic funding strategy is earned income. This refers to revenue generated by IPRT itself through fees, memberships, rentals, program participation, and other service-based offerings. By



## Independence Community Center Business Plan

strategically developing earned income opportunities, IPRT can lessen its reliance on the parks sales tax (tax revenue).

### USER FEES

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#### ADMISSIONS/MEMBERSHIPS

This revenue source is accessing facilities for self-directed activities such as pools, recreation centers, ice skating rinks, ballparks, and entertainment facilities. These user fees help offset operational costs.

**Implication for IPRT:** Admissions/Membership are already implemented at other facilities for daily admissions and season passes. The financial plan for the IPRT proposes admissions for non-members to drop in and use the facilities as well as a dynamic pricing membership fee structure.

#### EQUIPMENT RENTAL

This revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, boats etc. that are used for recreation purposes.

**Implication for IPRT:** The implementation of this is applicable to the rentable space of the IPRT.

#### FEES AND CHARGES

IPRT must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation sports facilities, which can generate a majority of all the operating expenditures. Fees include admissions, memberships, programs, rentals, etc.

**Implication for IPRT:** IPRT already has this source in place. The implementation of this funding source is the basis for the revenue model that builds the five-year pro forma. Annually review fees against expenditures to identify necessary increases to meet established cost recovery goals and off-set increases in operational costs.

#### RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type or other purposes, as defined by the local government. An example would be constructing space for indoor recreation space or sports fields.

**Implication for IPRT:** The implementation feasibility for this funding source is high, with the implementation risk being medium for IPRT. IPRT should monitor changes in operations and consider implementing this if future development is driven by high facility use.

## RESERVATIONS

This revenue source comes from the right to reserve specific public spaces or property for a set amount of time. The reservation rates are usually set and apply to multipurpose rooms for various gatherings, hardcourts, sports fields, and other types of facilities for special activities.

**Implication for IPRT:** Reservations are already in place with IPRT. Rental pricing is based on the market value, the quality of the experience, and dynamic pricing. The implementation feasibility for this funding source is high, with the implementation risk being low since it is currently in use.

## EXTERNAL FUNDING

### CORPORATE SPONSORSHIPS

This revenue-funding source allows corporations to invest in the development or enhancement of new spaces or renovation of existing amenities/facilities in park systems. Sponsorships are also universally used for programs and events.

**Implication for IPRT:** It is important to have a corporate sponsorship agreement that protects both parties and identifies the terms, including for breach and termination. It would be acceptable to announce the sponsorship opportunities while developing the funding strategy and possible capital campaign. Sponsorship has been identified as funding enhancement for IPRT and is being considered as a part of the concept design process.

The table below shows potential sponsorship opportunities based on the spaces proposed for facility design.

| High Target Audience Factor Companies |                                                                                                                                                                                                    |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Location                              | Potential Sponsors (considering audience)                                                                                                                                                          |
| Gym                                   | Sporting goods store, Fitness apparel brand, Nutrition supplement company, Personal training service, Physical therapy clinic (focus on sports injuries), Restaurants, Convenience store, Pharmacy |
| Aquatic Center                        | Swimwear brand, Pool supply store, Swimming lesson provider, Sunscreen brand (families with young children)                                                                                        |
| Weight Room                           | Fitness equipment manufacturer, Protein powder company, Sports drink brand, Pre-workout supplement company, Physical therapy clinic (focus on sports injuries), Pharmacy                           |
| Group Fitness Rooms                   | Fitness apparel brand, Dance studio, Yoga studio, Healthy meal delivery service, Juice company (healthy beverage option)                                                                           |
| Playground                            | Toy company, Children's clothing store, Restaurant (targeted ads for family meals), Residential/summer camp provider, Juice company (healthy beverage option), Pediatrician                        |
| Walking Track                         | Athletic shoe store, Sports apparel brand, Fitness tracker company, Health insurance company, Water bottle company, Pharmacy                                                                       |

A suggested methodology to determine impressions for advertisement from sponsorships and sponsorship terms and ranges for various areas within the facility can be found in **Appendix C**.

### FOUNDATIONS/GIFTS

IPRT is exploring this funding strategy including establishing a future Park Foundation. Traditionally, these dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including

## Independence Community Center Business Plan

capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc. This funding source can be used for operations and capital costs.

**Implication for IPRT:** Explore opportunities with a future Park Foundation as they become known and where applicable to new spaces for recreational activities.

### PARTNERSHIPS

Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a governmental entity, or a private business and a governmental entity. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management, based on the strengths and weaknesses of each partner.

**Implication for IPRT:** Partnership ideas can be found in the preceding **Corporate Sponsorships** section. This funding source can be used for operations or capital. Refer to **Appendix G** for more directions on how to establish successful partnerships.

### PRIVATE DONATIONS

Private Donations may also be received in the form of funds, land, facilities, recreation equipment, art, or in-kind services. Donations from local and regional businesses as sponsors for tournaments, events or spaces should be pursued.

**Implication for IPRT:** Actively seeking donations can become time consuming and would eventually require an employee to oversee if done internally. This funding source can be used for capital and may be applicable when renovating spaces or adding future indoor spaces. The future Park Foundation could assist in this capacity.

### VOLUNTEERISM

The revenue source is an indirect revenue source in that people donate time to assist the organization in providing a product or service on an hourly basis. This reduces the organization's cost in providing the service plus it builds advocacy into the system. According to independentsector.org the value of a volunteer hour is \$33.49.

**Implication for IPRT:** This is a form of cost containment, to stretch budget dollars farther. Appropriate projects should be identified where IPRT seeks volunteers to assist. Reliable and responsible volunteers may also be of value in filling gaps in facility attendants at the front entrance. This funding source can be used for operations.

### FRANCHISE/LICENSES

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#### ADVERTISING SALES

This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as print materials, on scoreboards, dasher boards and other visible products or services that are consumable or permanent and expose the product or service to many people.

**Implication for IPRT:** The IPRT will have several opportunities for tasteful advertising and incorporating electronic displays in and around the facility could increase these opportunities and incorporate advertising for other Department services.

### **CATERING PERMITS AND SERVICES**

This is a license to allow caterers to work in the park and recreation system on a permit basis with a set fee or a percentage of food sales returning to IPRT.

**Implication for IPRT:** Food Trucks and non-profits can be used for events. The opportunity exists to have additional sales from facility rentals and events with a preferred vendor.

### **CONCESSION MANAGEMENT**

This funding source is from retail sales or rentals of soft goods, hard goods, or consumable items. There may be opportunities where IPRT could either contract for the service and receive a set amount of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

**Implication for IPRT:** A concessionaire agreement for a third-party vendor could take some of the burden off personnel expenses charged to the facility and with other responsibilities including inventory management, and food handling.

Considerations for in-house operations would have to be given to staff training needed for food handling and the potential for high staff turnover rates. A current management trend includes implementing more automation into concession operations and streamlined menus to cut down on staffing needs and wait times for the customer. For example, giving the customer the ability to order ahead from their phone, or self-service kiosks, as well as automated inventory tracking could help with efficiencies.

### **INTERLOCAL AGREEMENTS**

Contractual relationships entered between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.

**Implication for IPRT:** IPRT currently has interlocal agreements. There should be best practices in place for all interlocal agreements pertaining to the use of the IPRT.

### **LEASES**

This includes options where developers / agencies lease space from City-owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include recreation centers and ice arenas.

**Implication for IPRT:** It is best practice to include a triple net lease for the exclusive use of space. With a triple net lease, the tenant agrees to pay the property expenses such as utilities, building insurance, and maintenance in addition to rent. Leases can also help contain costs for IPRT when leasing fitness and cardio equipment for its equipment needs in fitness spaces.

## Independence Community Center Business Plan

### NAMING RIGHTS

Many municipalities have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement.

**Implication for IPRT:** This funding strategy is an opportunity for IPRT to explore implementation feasibility and expansion. Possibilities for naming rights exist with new indoor recreation spaces, new playgrounds, new/improved gathering spaces, shelters, splashpads, etc.

### POURING RIGHTS

Some private soft drink companies execute agreements with organizations for exclusive pouring rights within their facilities. A portion of the gross sales goes back to the organization. This comes from vending machines and soft drink serve stations.

**Implication for IPRT:** IPRT should look to negotiate the contracts as public facilities and gathering spaces are developed with vending machines, a café, or concession stand to increase sales and get a greater return on the overall investment.

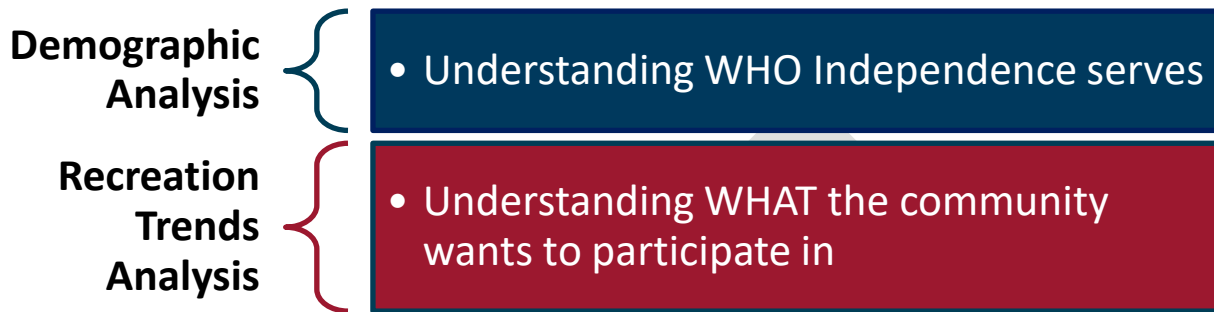


## CHAPTER TWO - MARKET ANALYSIS

### 2.1 INTRODUCTION

A market analysis provides IPRT insight into the general makeup of the population they serve and identifies current trends in recreation.

Findings from this analysis provide a basis for prioritizing the community's need for facilities and recreation programs.



### 2.2 DEMOGRAPHIC ANALYSIS

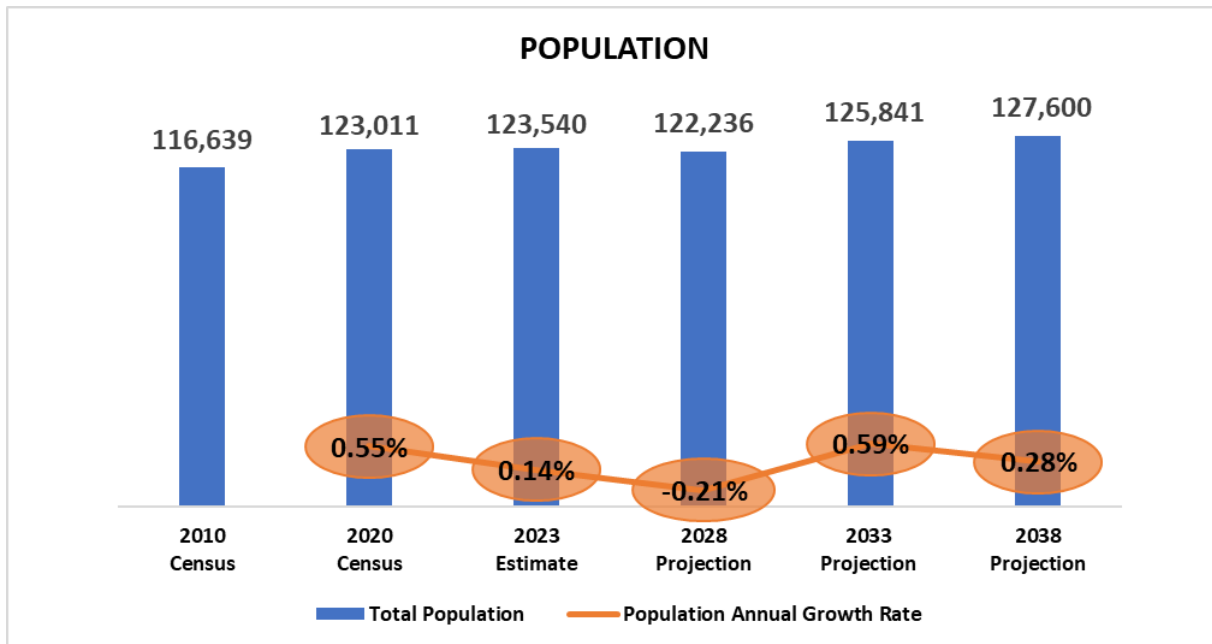
#### POPULATION AND KEY FACTS

Independence's population is projected to dip by less than 1% in 2028 when compared to the 2020 census but then grow by approximately 4% between 2028-2038. Population growth can significantly impact IPRT in several ways. As the population increases, there is often a higher demand for recreational facilities and programs, leading to potential overcrowding and strain on existing resources. This can result in longer wait times for equipment, classes, and amenities, which may diminish the user experience and deter participation. The IPRT may also face increased wear and tear on its amenities, requiring more frequent maintenance and updates to keep up with the higher usage.

Additionally, a growing population can increase the diversity of community needs and preferences, necessitating a broader range of programs and services to cater to different age groups, interests, and cultural backgrounds. To effectively serve a growing community, the IPRT must plan to adapt by expanding its offerings, proactively updating facility infrastructure, and continually assessing community needs to ensure that it remains an important and viable community resource.

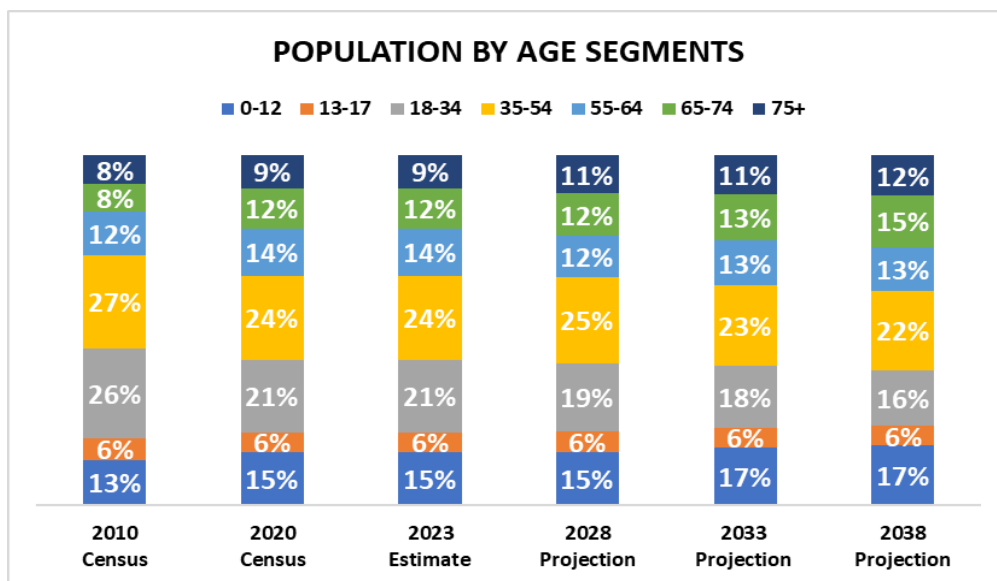
Population projections also show the age segments of 0-12 and 65 and over to grow the most by 2038 at 4% and 6%, respectively. The IPRT should look to design the facility and targeted programs to the unique needs of these age groups. For children aged 0-12, the IPRT should offer a variety of youth-and family-focused services to support early childhood development.

## Independence Community Center Business Plan



Independence's population is projected to dip by less than 1% in 2028 when compared to the 2020 census but then grow by approximately 4% between 2028-2038.

Additionally, the IPRT can expand on the wide array of senior services currently offered in the new community center. Continuing to develop fitness and wellness activities geared toward the active, older adult while also offering social opportunities can ensure the IPRT meets the evolving needs of both the youngest and oldest community members over the coming years.



Population projections also show the age segments of 0-12 and 65 and over to grow the most by 2038 at 4% and 6%, respectively.

## 2.3 MARKET DEFINITION ANALYSIS

### MARKET POTENTIAL

Using data provided by ESRI, a market potential analysis was performed to help determine the potential customer base of the IPRT community center.

Drive time bands for the proposed facility location, which indicates the proximity of the future facility to different areas, were pulled for 0-5 minutes, 5-10 minutes, and 10-15 minutes. This information can help determine the potential reach of a new community center. The higher population numbers indicate a larger potential market.

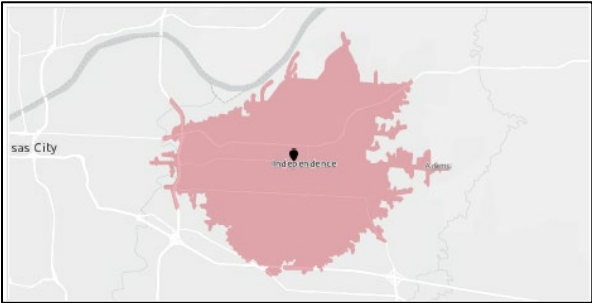
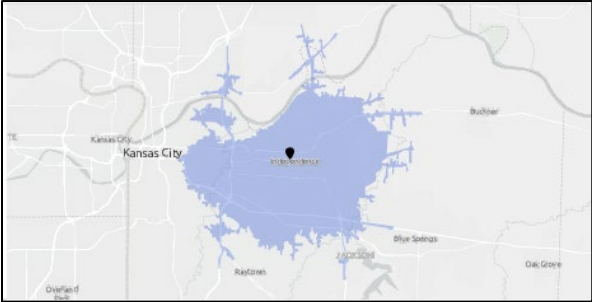
The pro forma projects that six percent of the total population within all three drive time bands will purchase memberships and passes to access the IPRT community center.

|                        | 5 minute Drive Time | 10 minute Drive Time | 15 minute Drive Time | Total Passes |
|------------------------|---------------------|----------------------|----------------------|--------------|
| <b>% of Population</b> | 3.50%               | 2.50%                | 1.00%                |              |
| <b>Population</b>      | 19,963              | 81,707               | 174,849              |              |
| <b>Passes</b>          | 699                 | 1,226                | 1,748                | 3,673        |

The table below shows the population growth that occurs as the radius around the IPRT location expands. Interestingly, the median age decreases from 40.0 to 39.6 and the average household size increases from 2.25 to 2.44 within the 10-15 minute drive time band. This implies a need for family-oriented and youth-focused programs, such as child watch, youth sports leagues, and family fitness classes. Additionally, these demographics suggest that the largest demand for IPRT services will come from middle-aged adults with fitness and wellness programs needing to be tailored to their preferences.

Also, based on past studies, IPRT's primary market or largest percentage of its user base will likely come from within an eight minute travel time radius from a person's place of residence or work.

## Independence Community Center Business Plan

| 2029 Projections                                                                                                                                             | Total Population | Median Age | Average Household size |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------|------------------------|
|  <p>0-5 minute drive from 111 E. Maple Ave., Independence, MO 64050</p>     | 19,724           | 40.0       | 2.25                   |
|  <p>5-10 minute drive from 111 E. Maple Ave., Independence, MO 64050</p>   | 80,860           | 40.1       | 2.34                   |
|  <p>10-15 minute drive from 111 E. Maple Ave., Independence, MO 64050</p> | 173,848          | 39.6       | 2.44                   |

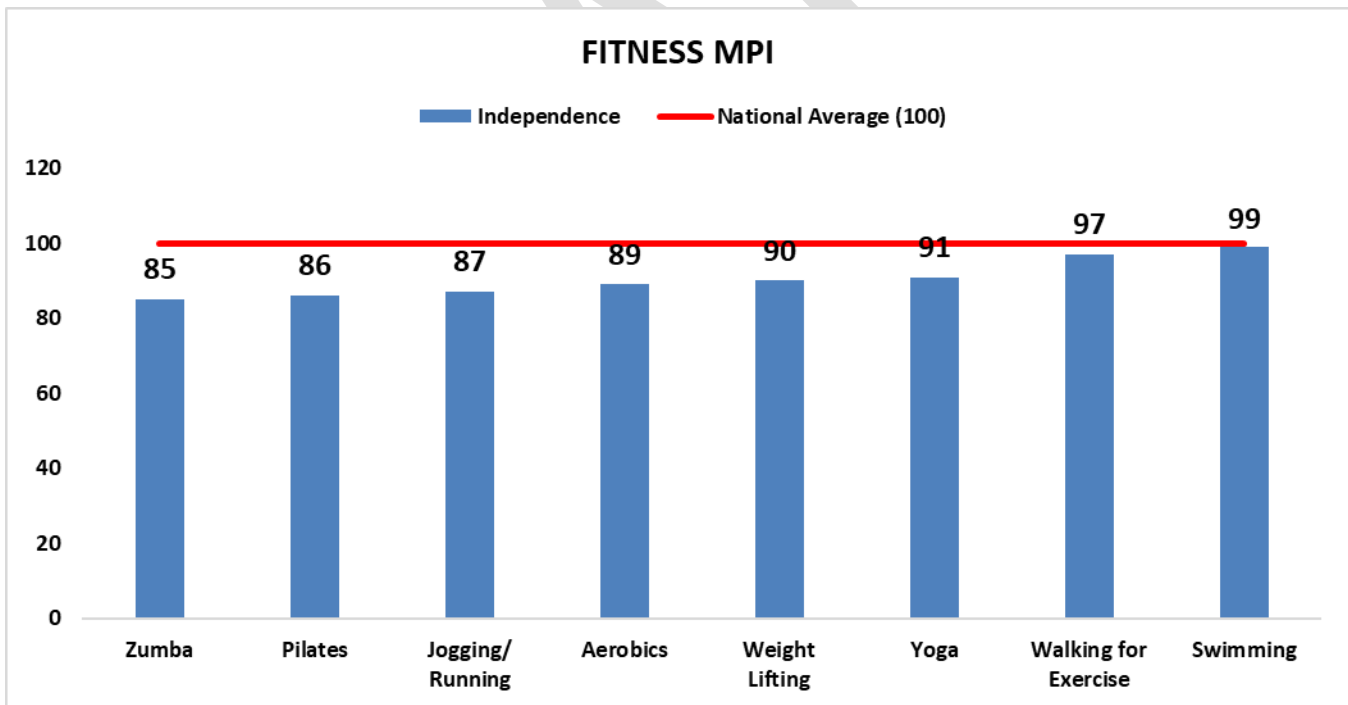
## ESRI MARKET POTENTIAL INDEX

The following charts show sport and leisure market potential data for Independence residents, as provided by ESRI Market Potential Index (MPI). MPI measures the probable demand for a product or service within the defined service areas. The MPI shows the likelihood that an adult resident will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average participation rates, and numbers above 100 would represent higher than average participation rates. The service area is compared to the national average in two (2) categories – fitness and general sports.

***It should be noted that MPI metrics are only one data point used to help determine community trends; thus, programmatic decisions should not be based solely on MPI metrics.***

Independence MPIs for fitness and sports fall at or below national averages. According to the ESRI MPI, the community's top fitness interests include swimming, walking for exercise, yoga, and weightlifting. Top general sports interests are golf, volleyball, softball, and football. In addition, basketball, baseball, tennis and soccer rounded out the top eight sports categories.

This data emphasizes a significant opportunity for the IPRT to cater to diverse fitness preferences. With a population that embraces active lifestyles, the IPRT can capitalize on this enthusiasm by offering comprehensive programming and amenities tailored to meet the community's varied needs and preferences.



Top fitness interests, according to ESRI's MPI, include swimming, walking for exercise, yoga, and weight lifting

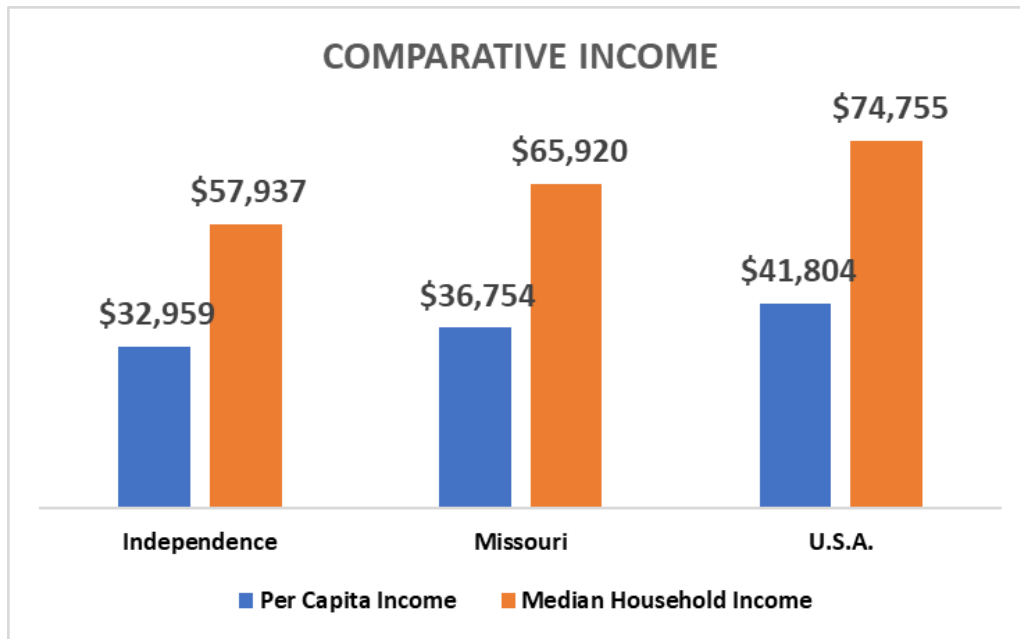


## Independence Community Center Business Plan

### COMPARATIVE INCOME

According to research from the Health & Fitness Association published in 2016 as a part of the IHRSA Health Club Consumer Report, median household income is a significant factor when determining the market potential for membership and a pricing structure. Approximately one out of every five individuals in high-income segments are a member of a health club.

ESRI data shows that Independence's per capita income and median household income are both below state and national averages. This suggests that the IPRT should establish membership and programming fees at the lower end of the market rate and ensure that financial assistance is available to help provide equitable access to the community center.

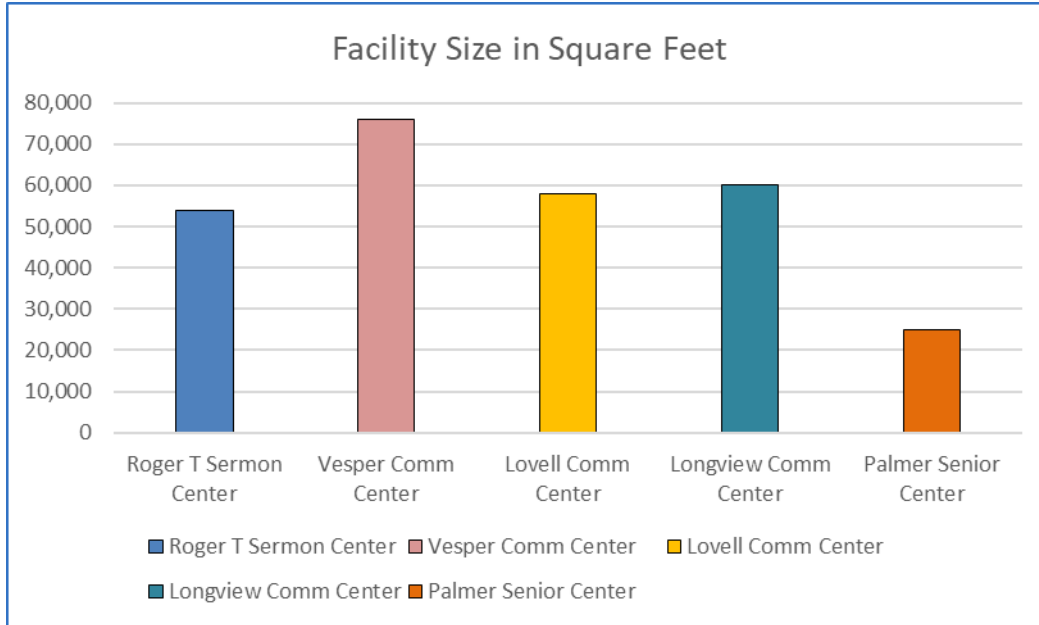


Independence's Per Capita and Median Household Income are below state and national averages suggesting that there less portions of income for individuals and households that can go toward recreation and leisure activities.

### ALTERNATIVE SERVICE PROVIDERS

An inventory of surrounding service providers and a benchmark of facilities within the Kansas City region provides valuable insights into the existing landscape of fitness offerings, including facilities, programs, and activities available to residents.

Assessing similar providers can help Independence understand benchmarks for industry standards and best practices. Facilities and communities included in the analysis are Blue Springs, Missouri, Lee's Summit, Missouri, and Liberty, Missouri.



Similar facilities within the Independence region were compared for benchmark insights.

An in-depth analysis on the facilities studied can be found in **Appendix D**.

## CHAPTER THREE - FINANCIAL PLAN AND PRO FORMA

### 3.1 FINANCIAL ASSUMPTIONS

Operational and financial assumptions describe the operational philosophy for the building and explain how revenues and expenses are derived to develop the pro forma for a Multi-generational Community Center. The pro forma is demonstrated over a six-year period and forecasts all revenues and costs associated with the operation and maintenance of a Community Center.

#### Hours of Operation

- Regular hours of operation will be 6:00 am-10 pm Monday through Saturday and Sundays (8:00 am-8:00 pm) for a total of 108 operating hours per week.
- The facility will operate for 356 days a year, closed for Thanksgiving Day and Christmas Day, as well as 7 days for deep cleaning and repairs and will operate on limited hours for Christmas Eve.

#### Operational and Pricing Philosophy

- The Community Center expects to be a combination of a program-driven and a membership-based facility. While it will be heavily programmed, there will also be drop-in opportunities and as well as annual memberships for fitness/wellness center, indoor aquatics, sports courts, and walking track and class program charges for specific programs that do not require a membership.
- Revenues stem from monthly memberships, drop-in / daily fees, rentals and permits, child watch, program fees, and sponsorships/donations.
- Current and future core programs and business areas include:

## Independence Community Center Business Plan

- Sports
- Fitness/Wellness
- Aquatics
- Seniors
- Cultural Arts
- Indoor Special Events
- Pricing and participation for programs is based on rates from existing city offerings, along with consideration of the local market for programs as defined by the community's demographics and a similar provider analysis. In some cases, pricing for the facility may be higher than the city's existing rates due to the fact the facility will be new and provide a high-quality experience.
- All member pricing will include variable pass rates for individuals, couples, seniors, and families.
- Sixty percent (60%) of the space needs to be revenue driven.
  - Of this, approximately 84% of revenue will come from membership, insurance-based, and drop in passes, 13% from programs, and 3% other revenue sources (rentals, concessions, sponsorship, and other earned income).
- Annual membership projections will be 6% of the population (total population is 123,011 – 2020 Census) within a 15 minute drive time.
- 3.5% of population (699) from within a 5-minute drive time
- 2% of the population (1,226) from within a 10-minute drive time
- 1% of the population (1,748) from within a 15-minute drive time
  - Year one membership sales will be 70% of the total membership projection.
- Members are estimated to be 85% residents or workers in the city and 15% as non-residents.
- The Community Center will achieve approximately 58% cost recovery in year one. Revenues will increase by at least 4% in years two and three, 3% in year four, and by 4% in years five and six.
- Annual memberships will be available to access the fitness center, indoor aquatic center, walking track, and gymnasium.
- Daily fees and punch passes (10 visits) are included for:
  - One day all access pass for non-members including residents and non-residents

### Staffing Structure and Levels

- Incorporated are staffing levels and hours required for full-time, part-time, and seasonal staff needed to operate and program the center 356 days a year. In addition, the pro forma entails contractors who teach classes or provide ancillary tasks. Employee benefit costs are included, as well.
- A combination of full-time, part-time, and contracted staff will be utilized to operate the facility, which includes the following titles:
  - **Full-time staff**
    - Building Maintenance Worker III
    - Community Center Manager
    - Custodian
    - Customer Service Assistant (3)
    - Nutrition Site Aide
    - Recreation Coordinator
    - Recreation Programmer

- Recreation Programmer (Aquatics)
- Recreation Program/Facility Supervisor (Senior Center)
- Recreation Supervisor (Aquatics)
- Recreation Supervisor (Arts & Culture)
- Recreation Supervisor (Office Supervisor)
- Recreation Supervisor (Sports & Wellness)
- Senior Service Specialist
- **Percentage of administration staff**
  - Director of Parks and Recreation
  - Assistant Director – Recreation
  - Administrative Assistant
  - Community Services Coordinator
  - Fiscal Administrator
  - Staff Assistant
- **Part-time staff**
  - Administrative Spec II
  - Center Attendants
  - Child watch Staff
  - Custodian
  - Lifeguards
  - Fitness Attendant
  - Fitness Instructors
  - Recreation Coordinator - Aquatics/Lifeguards
  - Recreation Coordinator - Aquatics/Programming
  - Seasonal Programmers
  - Sr Services Attendant (4)
- **Contract services include:**
  - Custodial / maintenance repairs
  - Program instructors/officials
  - Vending
- Staffing is based on “lean management” practices where all positions/human resources expended for any goal other than the creation of value for the customer base are considered nonessential.
- When the Community Center reaches operational and programmatic maturity (70% capacity), additional staffing will most likely be required.
- Staffing salary/wages based on current employee classifications/salaries.

#### Additional Operational Costs

- Utility costs based on square footage and electric, gas, and other utilities are estimated at \$3.50/sf. Itemized in the pro forma.
- The pool utility cost will be \$7.08/sq. ft.
- There will be 20% savings on utility cost for energy efficient systems.
- Equipment and supplies are included to provide program services and maintain the facility on an annual basis.
- Maintenance costs to take care of the facilities were incorporated, which includes supply costs.

## Independence Community Center Business Plan

- Marketing costs to promote the programs and services of the facility at 2% of the cost of operations.
- Credit card fees are estimated at 3% of revenues. Registration software and credit card fees will be passed on to the customer through registration fees.
- An ongoing asset management / lifecycle replacement cost of 5% is included in the proforma based on the operating budget.
- Furniture, Fixtures, and Equipment are part of the capital development costs of the center.
- The City will implement an owner/operator model for the Community Center. This model allows the City to contract services for areas requiring expertise, such as HVAC systems and food and beverage services and leasing fitness equipment to ensure that the equipment is properly maintained, and equipment updated to ensure members have the best equipment available.
- The pricing strategy will be commensurate with market rates and include multiple revenue drivers and secondary sources of earned income such as sponsorship (including naming rights), grants, etc. The Pro Forma will include a minimum 4% annual adjustment to pricing.
- The City will review and increase fees and charges regularly to keep up with increasing costs of operations.
- The general state of the national, state, and local economies will remain at current levels or improve during the process of developing the site.
- Some existing programs within the current community center structure will be offered in the Center.
- Revenue and cost estimates are based on opening the facility to the public in July 2028. The Pro Forma will include a minimum 4% annual increase to expenses for inflation.
- Maintenance standards will be at the highest level for revenue generating facilities.
- All sources of information and research provided are credible, the information is accurate, and conclusions drawn from existing documents are complete and acceptable to the City.

## CAPITAL EXPENDITURES

A Capital Improvement Plan (CIP) for a new community center is crucial for ensuring long-term sustainability, addressing infrastructure needs, and managing financial resources effectively.

The capital improvement plan should differentiate between minor capital defined as routine repairs and maintenance and major capital which involves the replacement or renovation of large assets such as building systems and other essential building support.

The table below identifies several major capital improvements that should be planned within the CIP. ***IPRT should consult with the design team or other industry experts for current cost estimates for specific materials and their anticipated lifespan.***

| Major Capital Improvements and Repairs |                                                                                                  |
|----------------------------------------|--------------------------------------------------------------------------------------------------|
| Short term (5 – 10 years) improvements | Furniture, fixtures, and equipment (FF&E), technology upgrades, and sports and fitness equipment |
| Mid-term (10 – 20 years) improvements  | Building systems such as HVAC, plumbing, pool filtration, and electrical                         |
| Long term (20+ years) improvements     | Infrastructure including but not limited to roofing, flooring, and other structural elements     |

## 3.2 FIVE-YEAR PRO FORMA

The pro forma represents a moment in time. Future projections can, and likely will, experience some variation due to unforeseen market conditions. This information should be used as a guide and will need to be updated as time passes and conditions change. The pro forma culminates in the expected cost recovery for the facility, which predicts to what extent the facility's revenues are expected to offset the costs to operate and maintain the facility each year.

The pro forma also represents an approach to management of the community center, showing that the facility can have the following funding sources to support operational costs of the facility:

- Membership for key spaces; fitness and wellness center, walking track, indoor pool, sport courts, group fitness rooms, and child watch space.
- Daily Use access to general drop-in programs for all seniors; and fitness, open gym, and a multitude of recreation programs for youth and adults.
- Rentals and permits such as group meetings, special occasion events for weddings, reunions, retirements, community group events, party rentals, and private rentals.
- Staff will also consider naming rights options such as a donor wall and advertising space for large rooms, aquatics spaces, and the gymnasium.



## Independence Community Center Business Plan

| <div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> <b>Community Recreation Center Feasibility Study</b><br/> <b>BASELINE: REVENUES AND EXPENDITURES</b> </div> </div> |                         |                         |                         |                         |                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Revenues                                                                                                                                                                                                                                                                                                                 | FY29                    | FY30                    | FY31                    | FY32                    | FY33                    |
| Admissions                                                                                                                                                                                                                                                                                                               | \$2,535,721.65          | \$2,659,464.87          | \$2,765,843.46          | \$2,848,818.76          | \$2,962,771.51          |
| Programs                                                                                                                                                                                                                                                                                                                 | \$338,486.93            | \$355,005.09            | \$369,205.29            | \$380,281.45            | \$395,492.71            |
| Reservations                                                                                                                                                                                                                                                                                                             | \$67,920.00             | \$71,234.50             | \$74,083.88             | \$76,306.39             | \$79,358.65             |
| Other                                                                                                                                                                                                                                                                                                                    | \$17,860.00             | \$18,731.57             | \$19,480.83             | \$20,065.26             | \$20,867.87             |
| <b>Total</b>                                                                                                                                                                                                                                                                                                             | <b>\$2,959,988.57</b>   | <b>\$3,104,436.02</b>   | <b>\$3,228,613.46</b>   | <b>\$3,325,471.86</b>   | <b>\$3,458,490.74</b>   |
| Expenditures                                                                                                                                                                                                                                                                                                             | FY29                    | FY30                    | FY31                    | FY32                    | FY33                    |
| Personnel Services                                                                                                                                                                                                                                                                                                       | \$3,308,258.99          | \$3,407,506.76          | \$3,509,731.97          | \$3,615,023.92          | \$3,723,474.64          |
| Operations                                                                                                                                                                                                                                                                                                               | \$1,105,276.90          | \$1,160,540.74          | \$1,218,567.78          | \$1,279,496.17          | \$1,343,470.98          |
| Other Services & Charges                                                                                                                                                                                                                                                                                                 | \$338,117.19            | \$361,785.39            | \$387,110.37            | \$414,208.10            | \$443,202.66            |
| <b>Total</b>                                                                                                                                                                                                                                                                                                             | <b>\$4,751,653.08</b>   | <b>\$4,929,832.90</b>   | <b>\$5,115,410.12</b>   | <b>\$5,308,728.19</b>   | <b>\$5,510,148.28</b>   |
| <b>Net Income</b>                                                                                                                                                                                                                                                                                                        | <b>(\$1,791,664.51)</b> | <b>(\$1,825,396.88)</b> | <b>(\$1,886,796.66)</b> | <b>(\$1,983,256.33)</b> | <b>(\$2,051,657.55)</b> |
| <b>Total Cost Recovery</b>                                                                                                                                                                                                                                                                                               | <b>62.3%</b>            | <b>63.0%</b>            | <b>63.1%</b>            | <b>62.6%</b>            | <b>62.8%</b>            |
| Current Parks Sales Tax for Palmer Center & Sermon Center                                                                                                                                                                                                                                                                |                         |                         |                         |                         |                         |
| Operations                                                                                                                                                                                                                                                                                                               | \$ 1,594,408            | \$ 1,642,240            | \$ 1,691,507            | \$ 1,742,253            | \$ 1,794,520            |
| Adjusted Net Income Including Park Sales Tax                                                                                                                                                                                                                                                                             | \$ (197,257)            | \$ (183,157)            | \$ (195,289)            | \$ (241,004)            | \$ (257,137)            |

**Notes:**

Accounts for current and continued inflation rates assuming the facility opens in July 2028 (FY29)

### 3.3 REVENUE MODEL

#### PRICING STRATEGY

Pricing strategies, when intentional, have many inherent benefits to the outcomes IPRT is trying to achieve. Overall, a well-designed dynamic pricing strategy can help IPRT improve access, increase utilization, increase revenue, and keep customer satisfaction highly rated.

- **Increase access:** By offering a variety of price points, the IPRT can be more accessible to people of all income levels for recreation services.
- **Improve utilization:** By offering different prices for different times of day and days of the week, it encourages people to use the IPRT during off-peak hours. It also helps manage peak demand times with price breaks for attending during low-use times.
- **Increase revenue:** By charging different prices for different types of users, events, and activities, IPRT can generate more revenue than a flat rate structure. This increases the sustainability of the IPRT through the attraction of non-members to programs and events.
- **Increased customer satisfaction:** By offering a variety of pricing options, it can give customers more control over how they spend.

The pricing for services within the revenue model is based off existing facilities and programs in the park system, and a market analysis of surrounding public, private, and non-profit organizations.

## Independence Community Center Business Plan

| <div></div> |                                                                                                                | Pricing Model |       |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------|-------|
| Community Recreation Center Feasibility Study                                                |                                                                                                                |               |       |
| DIVISION                                                                                     | ACCOUNT TITLE                                                                                                  | PRICE         |       |
| REVENUES                                                                                     |                                                                                                                |               |       |
| Pass                                                                                         | Wellness Pass - Monthly Individual                                                                             | \$ 35.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$ 60.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$ 45.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$ 70.00      | each  |
| Pass                                                                                         | Wellness Pass - Annual Individual                                                                              | \$ 378.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$ 678.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$ 486.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$ 786.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples                                                                                | \$ 63.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples--Group Fitness Add On--1 adult                                                 | \$ 88.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples--Group Fitness Add On--BOTH adults                                             | \$ 113.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples (Non-Resident)                                                                 | \$ 81.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On                                           | \$ 106.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On--BOTH                                     | \$ 131.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples                                                                                 | \$ 756.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult                                                  | \$ 1,056.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult                                               | \$ 1,356.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples (Non-Resident)                                                                  | \$ 972.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult--Non-Resident                                    | \$ 1,272.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult--Non-Resident                                 | \$ 1,572.00   | each  |
| Pass                                                                                         | Wellness Pass - Monthly Senior (65+ years old)                                                                 | \$ 30.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Senior (65+ years old)--Group Fitness Add On                                           | \$ 55.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)                                                    | \$ 40.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)--Group Fitness Add On                              | \$ 65.00      | each  |
| Pass                                                                                         | Wellness Pass - Annual Senior (65+ years old)                                                                  | \$ 324.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Senior (65+ years old)--Group Fitness Add On                                            | \$ 624.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Senior (65+ years old/Non-Resident)                                                     | \$ 432.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Senior (65+ years old/Non-Resident)--Group Fitness Add On                               | \$ 732.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household (2 adults/2 kids under 16)                                                   | \$ 83.00      | each  |
| Pass                                                                                         | Household Membership Add for each dependent under age 16 over two                                              | \$ 10.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult                                               | \$ 108.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults                                           | \$ 133.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household (2 adults/2 kids under 16 - Non-Resident)                                    | \$ 101.00     | each  |
| Pass                                                                                         | Household Membership Add for each dependent under age 16 over two Non Resident                                 | \$ 10.00      | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult Non Resident                                  | \$ 126.00     | each  |
| Pass                                                                                         | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults Non Resident                              | \$ 151.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Household (2 adults/2 kids under 16)                                                    | \$ 996.00     | each  |
| Pass                                                                                         | Wellness Pass - Annual Household--Group Fitness Add On--1 adult                                                | \$ 1,296.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults                                            | \$ 1,596.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Household (2 adults/2 kids under 16 - Non-Resident)                                     | \$ 1,212.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Household--Group Fitness Add On--1 adult Non Resident                                   | \$ 1,512.00   | each  |
| Pass                                                                                         | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults Non Resident                               | \$ 1,812.00   | each  |
| Daily Admission                                                                              | Wellness Daily Admission - Individual--does NOT include group fitness                                          | \$ 10.00      | daily |
| Daily Admission                                                                              | Wellness Daily Admission - Individual (Non-Resident)--does NOT include group fitness                           | \$ 13.00      | daily |
| Daily Admission                                                                              | 10-visit Facility Punch Pass (Resident Non-members)                                                            | \$ 90.00      | each  |
| Daily Admission                                                                              | 10-visit Facility Punch Pass (Non-members/Non-Resident)                                                        | \$ 115.00     | each  |
| Insurance                                                                                    | SilverSneakers                                                                                                 | \$ 3.50       | visit |
| Insurance                                                                                    | RenewActive                                                                                                    | \$ 3.50       | visit |

## Programs and Events

| DIVISION                       | REVENUES                                         | Avg Price | Sessions |
|--------------------------------|--------------------------------------------------|-----------|----------|
| Programs / Events - Gym        | Men's Basketball League                          | \$450.00  | 4        |
| Programs / Events - Gym        | Women's Basketball League                        | \$450.00  | 4        |
| Programs / Events - Gym        | Basketball Tournaments                           | \$200.00  | 4        |
| Programs / Events - Gym        | Men's Volleyball League                          | \$225.00  | 4        |
| Programs / Events - Gym        | Women's Volleyball League                        | \$225.00  | 4        |
| Programs / Events - Gym        | Coed Volleyball League                           | \$225.00  | 4        |
| Programs / Events - Gym        | Coed Volleyball Tournaments                      | \$200.00  | 12       |
| Programs / Events - Gym        | Pickleball League                                | \$65.00   | 4        |
| Programs / Events - Gym        | Pickleball Tournaments                           | \$23.00   | 12       |
| Programs / Events - Gym        | Youth Sport Camps                                | \$250.00  | 6        |
| Programs / Events - Gym        | Youth Sport Clinics                              | \$125.00  | 10       |
| Programs / Events - Group Ex.  | Health & Wellness Classes (Member)               | \$42.00   | 38       |
| Programs / Events - Group Ex.  | Health & Wellness Classes (Non-Member)           | \$52.00   | 66       |
| Programs / Events - General    | Dance Classes (Member)                           | \$42.00   | 18       |
| Programs / Events - General    | Dance Classes (Non-Member)                       | \$52.00   | 18       |
| Programs / Events - General    | Senior Enrichment (Member)                       | \$0.00    | 53       |
| Programs / Events - General    | Senior Enrichment (Non-Member)                   | \$5.00    | 53       |
| Programs / Events - General    | Youth and Family Enrichment Classes (Member)     | \$15.00   | 53       |
| Programs / Events - General    | Youth and Family Enrichment Classes (Non-Member) | \$20.00   | 53       |
| Programs / Events - Natatorium | Swim Lessons (Indoor)(Member)                    | \$50.00   | 51       |
| Programs / Events - Natatorium | Swim Lessons (Indoor)(Non-Member)                | \$55.00   | 51       |
| Programs / Events - Natatorium | Aquatic Ex. Classes (Member)                     | \$45.00   | 90       |
| Programs / Events - Natatorium | Aquatic Ex. Classes (Non-Member)                 | \$50.00   | 90       |

## Independence Community Center Business Plan

### Reservations and Other Services

| DIVISION                | REVENUES                                 | Avg Price   | Sessions |
|-------------------------|------------------------------------------|-------------|----------|
| Reservations            | Gymnasium (1 hr. minimum/1 court)        | \$125.00    | 1 hr.    |
| Programs / Events - Gym | Youth Contracted Sports (2 hr. minimum)  | \$200.00    | 4 hrs.   |
| Reservations            | Multi-purpose Room (1 hr. minimum)       | \$125.00    | 1 hr.    |
| Reservations            | Classroom/Meeting Room (1 hr. minimum)   | \$60.00     | 1 hr.    |
| Reservations            | Indoor Pool - Weekend After/Before hours | \$425.00    | hourly   |
| Reservations            | Party Room (2 hr. minimum)               | \$150.00    | 2 hrs.   |
|                         |                                          |             |          |
| DIVISION                | REVENUES                                 | Avg Price   | Sessions |
| Other                   | Program Sponsorship                      | \$12,000.00 | Varies   |
| Other                   | Digital Advertising                      | \$200.00    | 24       |
| Other                   | Locker Rental - Lost Key Charge          | \$3.00      | each     |

| Pro Forma Revenues Model                                                                                                  |                                                                                                                |            |                  |              |                       |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------|------------------|--------------|-----------------------|
| Community Recreation Center Feasibility Study                                                                             |                                                                                                                |            |                  |              |                       |
| DIVISION                                                                                                                  | ACCOUNT TITLE                                                                                                  | PRICE      | DAY/MONTHS/ YEAR | UNITS        | REVENUES              |
| REVENUES                                                                                                                  |                                                                                                                |            |                  | Passes       | EXPLANATION           |
| Pass                                                                                                                      | Wellness Pass - Monthly Individual                                                                             | \$35.00    | 12               | 224          | \$94,080.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$60.00    | 12               | 168          | \$120,960.00          |
| Pass                                                                                                                      | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$45.00    | 12               | 24           | \$12,960.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$70.00    | 12               | 18           | \$15,120.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Individual                                                                              | \$378.00   | 1                | 168          | \$63,504.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$678.00   | 1                | 126          | \$85,428.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$486.00   | 1                | 48           | \$23,328.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$786.00   | 1                | 36           | \$28,296.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples                                                                                | \$63.00    | 12               | 179          | \$135,324.00          |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples--Group Fitness Add On--1 adult                                                 | \$88.00    | 12               | 45           | \$47,256.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples--Group Fitness Add On--BOTH adults                                             | \$113.00   | 12               | 134          | \$182,043.00          |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples (Non-Resident)                                                                 | \$81.00    | 12               | 19           | \$18,468.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On                                           | \$106.00   | 12               | 5            | \$6,042.00            |
| Pass                                                                                                                      | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On--BOTH                                     | \$131.00   | 12               | 14           | \$22,401.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Couples                                                                                 | \$756.00   | 1                | 134          | \$101,304.00          |
| Pass                                                                                                                      | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult                                                  | \$1,056.00 | 1                | 40           | \$42,240.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult                                               | \$1,356.00 | 1                | 101          | \$136,278.00          |
| Pass                                                                                                                      | Wellness Pass - Annual Couples (Non-Resident)                                                                  | \$972.00   | 1                | 38           | \$36,936.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult--Non-Resident                                    | \$1,272.00 | 1                | 15           | \$19,080.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult--Non-Resident                                 | \$1,572.00 | 1                | 29           | \$44,802.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Senior (65+ years old)                                                                 | \$30.00    | 12               | 134          | \$48,240.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Senior (65+ years old)--Group Fitness Add On                                           | \$55.00    | 12               | 101          | \$66,330.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)                                                    | \$40.00    | 12               | 14           | \$6,720.00            |
| Pass                                                                                                                      | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)--Group Fitness Add                                 | \$65.00    | 12               | 7            | \$5,460.00            |
| Pass                                                                                                                      | Wellness Pass - Annual Senior (65+ years old)                                                                  | \$324.00   | 1                | 101          | \$32,724.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Senior (65+ years old)--Group Fitness Add On                                            | \$624.00   | 1                | 76           | \$47,268.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Senior (65+ years old/Non-Resident)                                                     | \$432.00   | 1                | 29           | \$12,528.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Senior (65+ years old/Non-Resident)--Group Fitness Add On                               | \$732.00   | 1                | 22           | \$15,921.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Household (2 adults/2 kids under 16)                                                   | \$83.00    | 12               | 358          | \$356,568.00          |
| Pass                                                                                                                      | Household Membership Add for each dependent under age 16 over two                                              | \$10.00    | 12               | 150          | \$18,000.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult                                               | \$108.00   | 12               | 150          | \$194,400.00          |
| Pass                                                                                                                      | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults                                           | \$133.00   | 12               | 75           | \$119,700.00          |
| Pass                                                                                                                      | Wellness Pass - Monthly Household (2 adults/2 kids under 16 - Non-Resident)                                    | \$101.00   | 12               | 38           | \$46,056.00           |
| Pass                                                                                                                      | Household Membership Add for each dependent under age 16 over two Non                                          | \$10.00    | 12               | 38           | \$4,560.00            |
| Pass                                                                                                                      | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult Non Resident                                  | \$126.00   | 12               | 38           | \$57,456.00           |
| Pass                                                                                                                      | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults Non                                       | \$151.00   | 12               | 38           | \$68,856.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Household (2 adults/2 kids under 16)                                                    | \$996.00   | 1                | 268          | \$266,928.00          |
| Pass                                                                                                                      | Wellness Pass - Annual Household--Group Fitness Add On--1 adult                                                | \$1,296.00 | 1                | 150          | \$194,400.00          |
| Pass                                                                                                                      | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults                                            | \$1,596.00 | 1                | 150          | \$239,400.00          |
| Pass                                                                                                                      | Wellness Pass - Annual Household (2 adults/2 kids under 16 - Non-Resident)                                     | \$1,212.00 | 1                | 77           | \$93,324.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Household--Group Fitness Add On--1 adult Non Resident                                   | \$1,512.00 | 1                | 25           | \$37,800.00           |
| Pass                                                                                                                      | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults Non                                        | \$1,812.00 | 1                | 25           | \$45,300.00           |
| Daily Admission                                                                                                           | Wellness Daily Admission - Individual--does NOT include group fitness                                          | \$10.00    | 1                | 320          | 3,195.34              |
| Daily Admission                                                                                                           | Wellness Daily Admission - Individual (Non-Resident)--does NOT include group                                   | \$13.00    | 1                | 479          | 6,230.91              |
| Daily Admission                                                                                                           | 10-visit Facility Punch Pass (Resident Non-members)                                                            | \$90.00    | 1                | 639          | 57,516.05             |
| Daily Admission                                                                                                           | 10-visit Facility Punch Pass (Non-members/Non-Resident)                                                        | \$115.00   | 1                | 799          | 91,865.91             |
| Insurance                                                                                                                 | SilverSneakers                                                                                                 | \$3.50     | 5                | 239          | 4,182.50              |
| Insurance                                                                                                                 | RenewActive                                                                                                    | \$3.50     | 5                | 239          | 4,182.50              |
| Annual memberships, base rate only, are discounted 10%.                                                                   |                                                                                                                |            |                  |              |                       |
| Any member can include the Add On for Group Fitness Classes for \$25 per month or \$300 annually per person, no discount. |                                                                                                                |            |                  |              |                       |
| <b>TOTAL ADMISSION REVENUES</b>                                                                                           |                                                                                                                |            |                  | <b>6,342</b> | <b>\$2,535,721.65</b> |



# Independence Community Center Business Plan

| Pro Forma Revenues Model                      |                                                  |                |          |                       |                |                                                                                 |  |
|-----------------------------------------------|--------------------------------------------------|----------------|----------|-----------------------|----------------|---------------------------------------------------------------------------------|--|
| Community Recreation Center Feasibility Study |                                                  |                |          |                       |                |                                                                                 |  |
| TOTAL ADMISSION REVENUES                      |                                                  |                |          | 6,342                 | \$2,535,721.65 |                                                                                 |  |
| DIVISION                                      | ACCOUNT TITLE                                    |                |          | UNITS                 | REVENUES       | EXPLANATION                                                                     |  |
| REVENUES                                      |                                                  | Avg Price      | Sessions | Participants / Groups |                |                                                                                 |  |
| Programs / Events - Gym                       | Men's Basketball League                          | \$450.00       | 4        | 32                    | \$43,200.00    | 8 teams per session                                                             |  |
| Programs / Events - Gym                       | Women's Basketball League                        | \$450.00       | 4        | 32                    | \$43,200.00    | 8 teams per session                                                             |  |
| Programs / Events - Gym                       | Men's Volleyball League                          | \$225.00       | 4        | 32                    | \$21,600.00    | 8 teams per session                                                             |  |
| Programs / Events - Gym                       | Women's Volleyball League                        | \$225.00       | 4        | 32                    | \$21,600.00    | 8 teams per session                                                             |  |
| Programs / Events - Gym                       | Coed Volleyball League                           | \$225.00       | 4        | 32                    | \$21,600.00    | 8 teams per session                                                             |  |
| Programs / Events - Gym                       | Pickleball League                                | \$65.00        | 12       | 144                   | \$84,240.00    | 4 leagues per year x 3 divisions per league x 12 teams per division = 144 teams |  |
| Programs / Events - Gym                       | Youth Sport Camps                                | \$250.00       | 6        | 16                    | \$18,000.00    | Basketball, Volleyball, Indoor Soccer                                           |  |
| Programs / Events - Gym                       | Youth Sport Clinics                              | \$125.00       | 10       | 24                    | \$22,500.00    | Basketball, Volleyball, Indoor Soccer                                           |  |
| Programs / Events - Group Ex.                 | Health & Wellness Classes (Member)               | \$42.00        | 38       | 15                    | \$17,955.00    | Non-fitness classes - all fitness classes are free to members                   |  |
| Programs / Events - Group Ex.                 | Health & Wellness Classes (Non-Member)           | \$52.00        | 66       | 4                     | \$10,296.00    |                                                                                 |  |
| Programs / Events - General                   | Dance Classes (Member)                           | \$42.00        | 18       | 15                    | \$8,505.00     |                                                                                 |  |
| Programs / Events - General                   | Dance Classes (Non-Member)                       | \$52.00        | 18       | 4                     | \$2,808.00     |                                                                                 |  |
| Programs / Events - General                   | Senior Enrichment (Member)                       | \$0.00         | 53       | 20                    | \$0.00         |                                                                                 |  |
| Programs / Events - General                   | Senior Enrichment (Non-Member)                   | \$5.00         | 53       | 5                     | \$993.75       |                                                                                 |  |
| Programs / Events - General                   | Youth and Family Enrichment Classes (Member)     | \$15.00        | 53       | 50                    | \$29,812.50    |                                                                                 |  |
| Programs / Events - General                   | Youth and Family Enrichment Classes (Non-Member) | \$20.00        | 53       | 5                     | \$3,975.00     |                                                                                 |  |
| Programs / Events - Natatorium                | Swim Lessons (Indoor)(Member)                    | \$50.00        | 51       | 30                    | \$57,375.00    |                                                                                 |  |
| Programs / Events - Natatorium                | Swim Lessons (Indoor)(Non-Member)                | \$55.00        | 51       | 8                     | \$16,830.00    |                                                                                 |  |
| Programs / Events - Natatorium                | Aquatic Ex. Classes (Member)                     | \$45.00        | 90       | 15                    | \$45,562.50    |                                                                                 |  |
| Programs / Events - Natatorium                | Aquatic Ex. Classes (Non-Member)                 | \$50.00        | 90       | 4                     | \$13,500.00    |                                                                                 |  |
| TOTAL PROGRAM REVENUES                        |                                                  |                |          | 807                   | \$338,486.93   |                                                                                 |  |
| 70% of the programs offered meet minimum      |                                                  |                |          |                       |                |                                                                                 |  |
| DIVISION                                      | ACCOUNT TITLE                                    | PRICE          | HOURS    | UNITS                 | REVENUES       | EXPLANATION                                                                     |  |
| REVENUES                                      |                                                  |                |          |                       |                |                                                                                 |  |
| Reservations                                  | Gymnasium (1 hr. minimum/1 court)                | \$125.00       | 1        | 32                    | \$4,000.00     | 32 rentals                                                                      |  |
| Programs / Events - Gym                       | Youth Contracted Sports (2 hr. minimum)          | \$200.00       | 2        | 31                    | \$12,400.00    | 31 rentals                                                                      |  |
| Reservations                                  | Multi-purpose Room (1 hr. minimum)               | \$125.00       | 1        | 104                   | \$13,000.00    | 104 rentals                                                                     |  |
| Reservations                                  | Classroom/Meeting Room (1 hr. minimum)           | \$60.00        | 1        | 132                   | \$7,920.00     | 132 rentals                                                                     |  |
| Reservations                                  | Indoor Pool - Weekend After/Before hours         | \$450.00       | 2        | 10                    | \$9,000.00     | 10 rentals                                                                      |  |
| Reservations                                  | Party Room (2 hr. minimum)                       | \$150.00       | 2        | 72                    | \$21,600.00    | 72 rentals                                                                      |  |
| TOTAL RESERVATIONS REVENUES                   |                                                  |                |          | 425                   | \$67,920.00    |                                                                                 |  |
| DIVISION                                      | ACCOUNT TITLE                                    | PRICE          |          | UNITS                 | REVENUES       | EXPLANATION                                                                     |  |
| REVENUES                                      |                                                  |                |          |                       |                |                                                                                 |  |
| Other                                         | Program Sponsorship                              | \$ 12,000.00   |          |                       | \$12,000.00    |                                                                                 |  |
| Other                                         | Digital Advertising                              | \$ 200.00 each |          | 29                    | \$5,800.00     | Digital Monitors around facility, including walking track.                      |  |
| Other                                         | Locker Rental - Lost Key Charge                  | \$ 3.00        |          | 20                    | \$60.00        |                                                                                 |  |
| TOTAL OTHER REVENUES                          |                                                  |                |          | 49                    | \$17,860.00    |                                                                                 |  |
| TOTAL REVENUE                                 |                                                  |                |          |                       | \$2,959,988.57 |                                                                                 |  |

### 3.4 EXPENDITURE MODEL

Amenity sizes are based on estimates from the conceptual design and spaces may change throughout the remaining design process.

|  <b>Pro Forma Expenditures Model</b><br>Community Recreation Center Feasibility Study |                           |                    |                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|--------------------------------------------------------------------------------|
| PERSONNEL SERVICES                                                                                                                                                     | Hrs.                      |                    |                                                                                |
| <b>Full-time Staff</b>                                                                                                                                                 |                           |                    |                                                                                |
| Administration                                                                                                                                                         |                           | \$213,763          | 35% Salary/Benefits for Director, Staff Assistant, Fiscal Admin., Admin. Asst. |
| Community Center Manager                                                                                                                                               | 2080                      | \$119,496          |                                                                                |
| Recreation Supervisor (Aquatics)                                                                                                                                       | 2080                      | \$81,619           |                                                                                |
| Recreation Supervisor (Arts & Culture)                                                                                                                                 | 2080                      | \$81,619           |                                                                                |
| Recreation Supervisor (Sports & Wellness)                                                                                                                              | 2080                      | \$81,619           |                                                                                |
| Customer Service Assistant - 1                                                                                                                                         | 2080                      | \$38,542           |                                                                                |
| Building Maintenance Worker III                                                                                                                                        | 2080                      | \$60,736           |                                                                                |
| Custodian                                                                                                                                                              | 2080                      | \$35,797           |                                                                                |
| Assistant Director - Recreation                                                                                                                                        | 728                       | \$45,704           | 35% of 2080 hours                                                              |
| Community Services Coordinator                                                                                                                                         | 1560                      | \$46,426           | 75% of 2080 hours                                                              |
| Recreation Coordinator                                                                                                                                                 | 2080                      | \$47,798           |                                                                                |
| Recreation Programmer                                                                                                                                                  | 2080                      | \$53,560           |                                                                                |
| Recreation Supervisor (Office Supervisor)                                                                                                                              | 2080                      | \$67,600           |                                                                                |
| Recreation Program/Facility Supervisor (Senior Ce                                                                                                                      | 2080                      | \$78,166           |                                                                                |
| Senior Service Specialist                                                                                                                                              | 2080                      | \$61,922           |                                                                                |
| Nutrition Site Aide                                                                                                                                                    | 2080                      | \$41,038           |                                                                                |
| Customer Service Assistant (2)                                                                                                                                         | 4160                      | \$77,085           |                                                                                |
| <b>Part-time Staff</b>                                                                                                                                                 |                           |                    |                                                                                |
| Fitness Attendant                                                                                                                                                      | 7,618                     | \$117,089          | One attendant for all operational hours                                        |
| Fitness Instructors                                                                                                                                                    | 2,912                     | \$58,240           | Two fitness instructors at 28 hrs/week                                         |
| Center Attendant                                                                                                                                                       | 7644                      | \$117,488          | One attendant at 25 hours/week for 52 weeks                                    |
| Seasonal                                                                                                                                                               | 650                       | \$9,991            | Programming Asst 40 hours/week for 16 weeks                                    |
| Seasonal                                                                                                                                                               | 650                       | \$9,991            | Programming Asst 40 hours/week for 16 weeks                                    |
| Seasonal                                                                                                                                                               | 650                       | \$9,991            | Programming Asst 40 hours/week for 16 weeks                                    |
| Seasonal                                                                                                                                                               | 650                       | \$9,991            | Programming Asst 40 hours/week for 16 weeks                                    |
| Childcare Staff                                                                                                                                                        | 4160                      | \$63,939           | Child Watch 8 am - 1 pm M-F / two staff                                        |
| Custodian                                                                                                                                                              | 3536                      | \$60,855           | AM and PM part-time custodian                                                  |
| Recreation Coordinator - Aquatics/Lifeguards                                                                                                                           | 1040                      | \$23,899           | 20 hours/week for 52 weeks                                                     |
| Recreation Coordinator - Aquatics/Programming                                                                                                                          | 1040                      | \$23,899           | 21 hours/week for 52 weeks                                                     |
| Lifeguards                                                                                                                                                             | 31396                     | \$529,958          | 5,508 annual operating hours x 5.7 guards                                      |
| <b>Senior Center</b>                                                                                                                                                   |                           |                    |                                                                                |
| Administrative Spec II                                                                                                                                                 | 1248                      | \$31,343           | 24 hours/week for 52 weeks                                                     |
| Center Attendant                                                                                                                                                       | 104                       | \$1,184            |                                                                                |
| Center Attendant                                                                                                                                                       | 520                       | \$7,742            |                                                                                |
| Center Attendant                                                                                                                                                       | 520                       | \$7,742            |                                                                                |
| Sr Services Attendant (4)                                                                                                                                              | 2912                      | \$48,690           | 2 staff at 30 hours/week for 52 weeks                                          |
| Part-time FICA/Medicare                                                                                                                                                |                           | \$101,595          | 7.65% of Salaries and Wages for PT                                             |
| Health Insurance                                                                                                                                                       |                           | \$289,574          | For FT employees                                                               |
| Additional Full-Time Benefits                                                                                                                                          |                           | \$356,555          | 35% for FICA, LAGERS, Misc. Employer benefits                                  |
| <b>Total</b>                                                                                                                                                           | <b>Personnel Services</b> | <b>\$3,308,259</b> |                                                                                |

## Independence Community Center Business Plan

| OPERATIONS                             | Units          | Cost/Unit |               |                                                                                                                                                                                                                   |
|----------------------------------------|----------------|-----------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Gymnasium                              | 21,810         | \$ 0.52   | \$11,449      | aquatics \$7.08/sq ft/dry rec. \$3.50/sq ft/Energy Efficiency systems 20% cost savings<br>2% of operational expenses<br>\$2540 per FT employee x 17 employees<br>5% of operating budget (for assets under \$100k) |
| Pool, includes mechanical              | 15,240         | \$ 2.10   | \$32,001      |                                                                                                                                                                                                                   |
| Lockers/Restrooms                      | 2,900          | \$ 3.15   | \$9,135       |                                                                                                                                                                                                                   |
| Group Fitness                          | 4800           | \$ 1.71   | \$8,207       |                                                                                                                                                                                                                   |
| Multi-purpose Rooms                    | 8,850          | \$ 1.92   | \$16,992      |                                                                                                                                                                                                                   |
| Support                                | 40,995         | \$ 0.16   | \$6,456       |                                                                                                                                                                                                                   |
| Child Watch                            | 680            | \$ 1.05   | \$714         |                                                                                                                                                                                                                   |
| Party Room                             | 1,200          | \$ 1.92   | \$2,304       |                                                                                                                                                                                                                   |
| Catering/Kitchen                       | 1700           | \$ 8.40   | \$14,279      |                                                                                                                                                                                                                   |
| Track/Weights/Cardio Space             | 18,200         | \$ 1.92   | \$34,944      |                                                                                                                                                                                                                   |
| Outdoor Space                          | 1000           | \$ 0.29   | \$290         |                                                                                                                                                                                                                   |
| Professional Development               |                |           | \$4,800       |                                                                                                                                                                                                                   |
| Repair & Maintenance                   | 106,369        | \$ 0.29   | \$30,847      |                                                                                                                                                                                                                   |
| Staff Apparel                          |                |           | \$6,500       |                                                                                                                                                                                                                   |
| Stationary & Printed Materials         |                |           | \$6,400       |                                                                                                                                                                                                                   |
| Travel                                 |                |           | \$3,000       |                                                                                                                                                                                                                   |
| Utilities                              | 106,369        | \$ -      | \$432,737     |                                                                                                                                                                                                                   |
| General Liability Insurance            |                |           | \$93,525      |                                                                                                                                                                                                                   |
| Office Supplies/Technology             |                |           | \$43,180      |                                                                                                                                                                                                                   |
| Asset Management/Lifecycle Replacement |                |           | \$235,444     |                                                                                                                                                                                                                   |
| Operations                             |                |           | \$1,105,277   |                                                                                                                                                                                                                   |
| OTHER SERVICES & CHARGES               |                |           |               |                                                                                                                                                                                                                   |
| Contracted Instructors/Officials       |                |           | \$67,300      | 3.5% of revenues<br>estimated at 3% of all revenues<br>Info systems and mechanical - HVAC                                                                                                                         |
| Advertising & Marketing                |                |           | \$103,600     |                                                                                                                                                                                                                   |
| Bank Charges & Fees                    |                |           | \$88,800      |                                                                                                                                                                                                                   |
| RecTrac Software and memberships       |                |           | \$18,860      |                                                                                                                                                                                                                   |
| Contracted Services                    |                |           | \$25,340      |                                                                                                                                                                                                                   |
| Waste Management                       |                |           | \$6,300       |                                                                                                                                                                                                                   |
| Total                                  | Other Services |           | \$338,117     |                                                                                                                                                                                                                   |
|                                        |                |           |               |                                                                                                                                                                                                                   |
| TOTAL EXPENSES                         |                |           | \$ 4,751,653  |                                                                                                                                                                                                                   |
|                                        |                |           |               |                                                                                                                                                                                                                   |
| NET REVENUE/(LOSS)                     |                |           | (\$1,791,665) |                                                                                                                                                                                                                   |
| COST RECOVERY                          |                |           | 62.3%         |                                                                                                                                                                                                                   |

Notes:

Amenity sizes are based on estimates from the conceptual design.

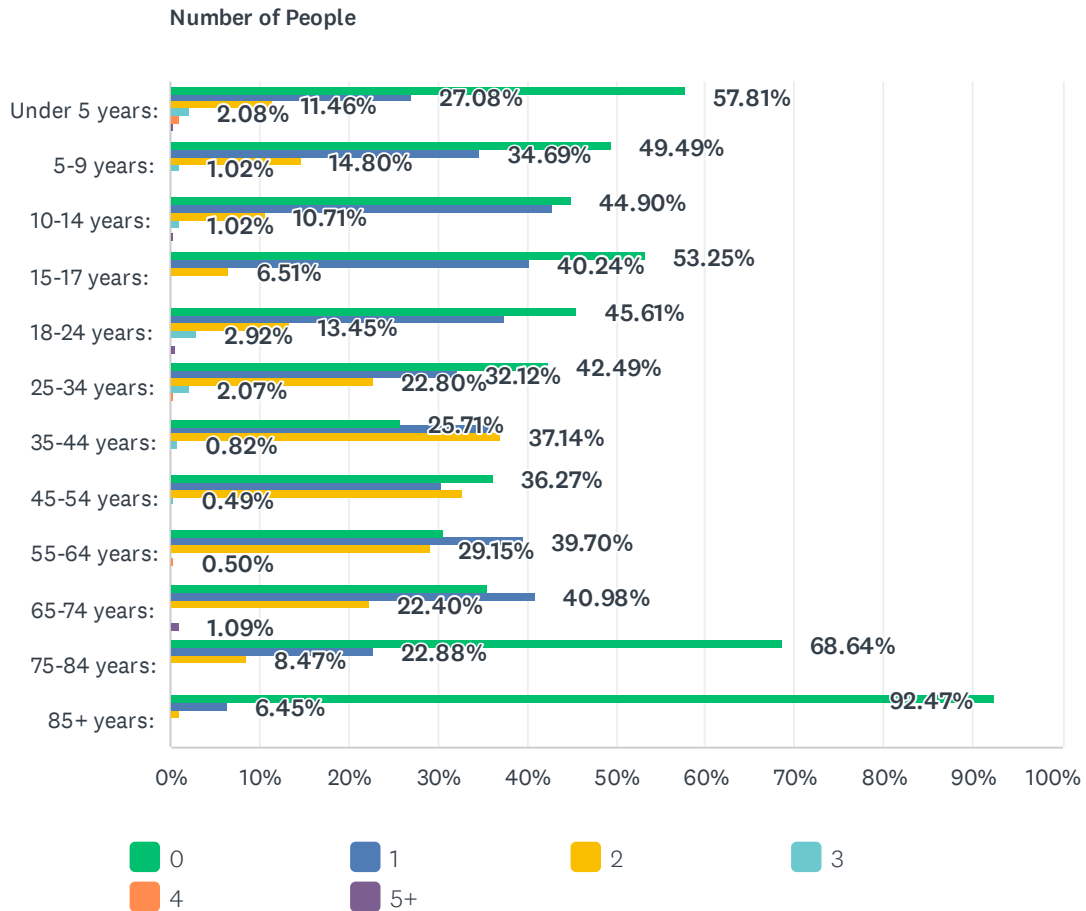
Amenities and spaces may change during final design, construction documents, etc.

DRAFT

**APPENDIX A: COMMUNITY SURVEY**

# Q1 Please complete this questionnaire for everyone in your household. Counting yourself, how many people in your household are...

Answered: 545 Skipped: 4



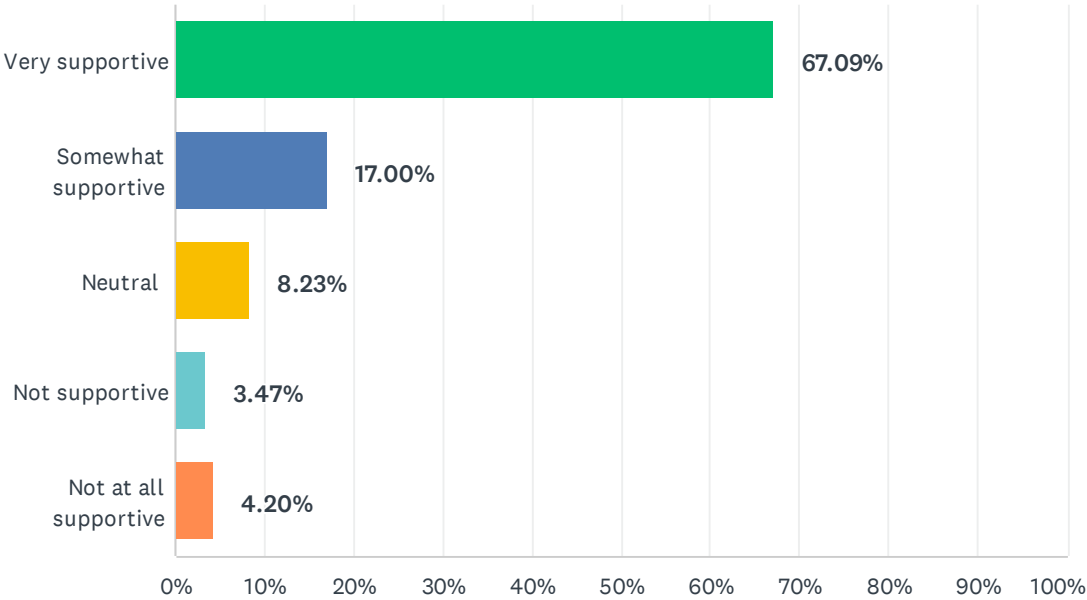


# 2024 Independence Community Center Questionnaire

| Number of People |               |              |              |            |            |            |       |
|------------------|---------------|--------------|--------------|------------|------------|------------|-------|
|                  | 0             | 1            | 2            | 3          | 4          | 5+         | TOTAL |
| Under 5 years:   | 57.81%<br>111 | 27.08%<br>52 | 11.46%<br>22 | 2.08%<br>4 | 1.04%<br>2 | 0.52%<br>1 |       |
| 5-9 years:       | 49.49%<br>97  | 34.69%<br>68 | 14.80%<br>29 | 1.02%<br>2 | 0.00%<br>0 | 0.00%<br>0 |       |
| 10-14 years:     | 44.90%<br>88  | 42.86%<br>84 | 10.71%<br>21 | 1.02%<br>2 | 0.00%<br>0 | 0.51%<br>1 |       |
| 15-17 years:     | 53.25%<br>90  | 40.24%<br>68 | 6.51%<br>11  | 0.00%<br>0 | 0.00%<br>0 | 0.00%<br>0 |       |
| 18-24 years:     | 45.61%<br>78  | 37.43%<br>64 | 13.45%<br>23 | 2.92%<br>5 | 0.00%<br>0 | 0.58%<br>1 |       |
| 25-34 years:     | 42.49%<br>82  | 32.12%<br>62 | 22.80%<br>44 | 2.07%<br>4 | 0.52%<br>1 | 0.00%<br>0 |       |
| 35-44 years:     | 25.71%<br>63  | 36.33%<br>89 | 37.14%<br>91 | 0.82%<br>2 | 0.00%<br>0 | 0.00%<br>0 |       |
| 45-54 years:     | 36.27%<br>74  | 30.39%<br>62 | 32.84%<br>67 | 0.49%<br>1 | 0.00%<br>0 | 0.00%<br>0 |       |
| 55-64 years:     | 30.65%<br>61  | 39.70%<br>79 | 29.15%<br>58 | 0.00%<br>0 | 0.50%<br>1 | 0.00%<br>0 |       |
| 65-74 years:     | 35.52%<br>65  | 40.98%<br>75 | 22.40%<br>41 | 0.00%<br>0 | 0.00%<br>0 | 1.09%<br>2 |       |
| 75-84 years:     | 68.64%<br>81  | 22.88%<br>27 | 8.47%<br>10  | 0.00%<br>0 | 0.00%<br>0 | 0.00%<br>0 |       |
| 85+ years:       | 92.47%<br>86  | 6.45%<br>6   | 1.08%<br>1   | 0.00%<br>0 | 0.00%<br>0 | 0.00%<br>0 |       |

Q2 Independence Parks and Recreation is currently conducting a feasibility study to determine if the development of a new indoor community center would be appropriate to address the recreation needs identified by residents in this survey. How supportive are you of the city developing a new indoor Independence Community Center if it included all amenities and programs, you and the members of your household would use the most?

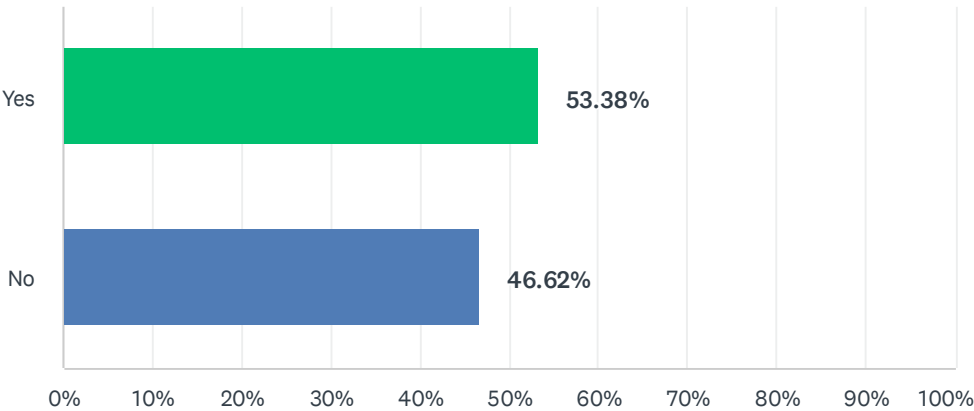
Answered: 547    Skipped: 2



| ANSWER CHOICES        | RESPONSES |
|-----------------------|-----------|
| Very supportive       | 67.09%    |
| Somewhat supportive   | 17.00%    |
| Neutral               | 8.23%     |
| Not supportive        | 3.47%     |
| Not at all supportive | 4.20%     |
| TOTAL                 |           |

Q3 Have you or other members of your household used any INDOOR recreation, sports, fitness, or meeting spaces offered by Independence Parks and Recreation during the past 12 months?

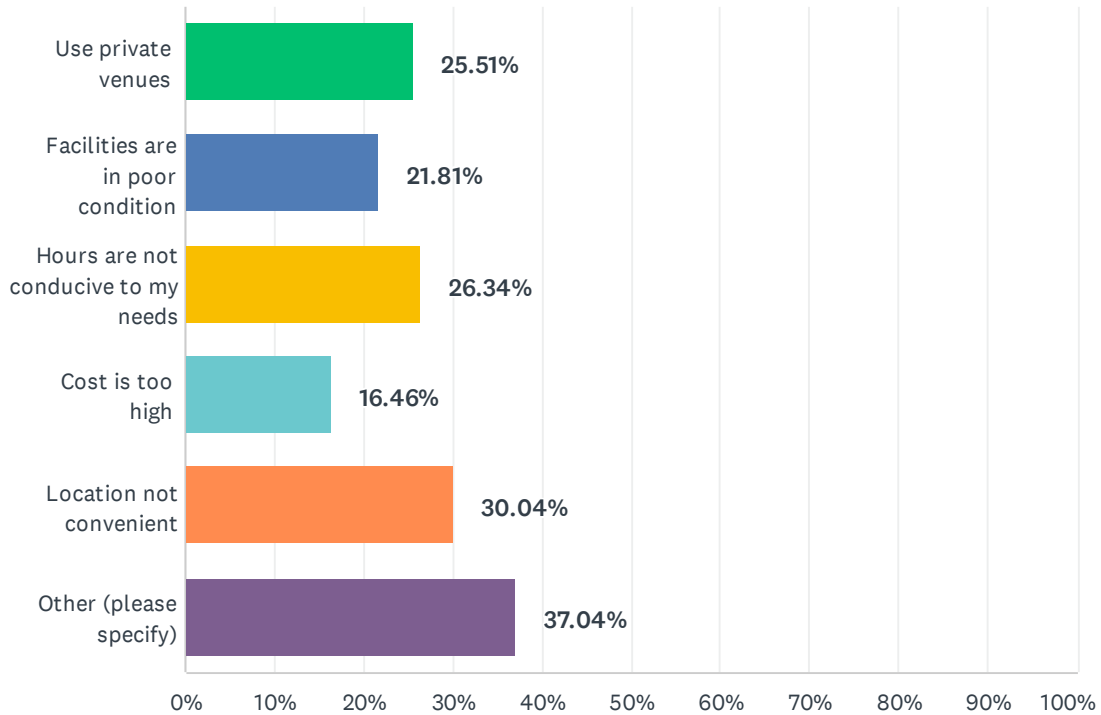
Answered: 547    Skipped: 2



| ANSWER CHOICES | RESPONSES |
|----------------|-----------|
| Yes            | 53.38%    |
| No             | 46.62%    |
| TOTAL          |           |

## Q4 Please CHECK ALL the reasons for not using any INDOOR recreation sports, fitness, or meeting spaces offered by Independence Parks and Recreation.

Answered: 243 Skipped: 306



| ANSWER CHOICES                      | RESPONSES |
|-------------------------------------|-----------|
| Use private venues                  | 25.51%    |
| Facilities are in poor condition    | 21.81%    |
| Hours are not conducive to my needs | 26.34%    |
| Cost is too high                    | 16.46%    |
| Location not convenient             | 30.04%    |
| Other (please specify)              | 37.04%    |
| Total Respondents: 243              |           |

| # | OTHER (PLEASE SPECIFY)                                                                   | DATE             |
|---|------------------------------------------------------------------------------------------|------------------|
| 1 | We established a home gym                                                                | 7/8/2024 2:38 AM |
| 2 | Not needed                                                                               | 7/7/2024 1:17 PM |
| 3 | Don't know if any other than sermon center                                               | 7/7/2024 8:05 AM |
| 4 | I have access through my employment. Also, there are many other places to participate in | 7/6/2024 9:39 PM |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                       |                    |
|----|---------------------------------------------------------------------------------------------------------------------------------------|--------------------|
|    | sports etc..bvac. Etc                                                                                                                 |                    |
| 5  | Nothing worthwhile with these facilities.                                                                                             | 7/6/2024 7:59 PM   |
| 6  | City can not maintain our parks now                                                                                                   | 7/6/2024 5:20 PM   |
| 7  | I went to the Sermon center before Covid, but when everything got shut down, I quit going and I just haven't gotten back into it.     | 7/6/2024 4:29 PM   |
| 8  | Waste of taxpayer funds                                                                                                               | 7/6/2024 3:52 PM   |
| 9  | Where are they? What's available?                                                                                                     | 7/6/2024 3:31 PM   |
| 10 | Didn't know about it                                                                                                                  | 7/6/2024 2:45 PM   |
| 11 | We have these?                                                                                                                        | 7/6/2024 2:44 PM   |
| 12 | Haven't needed                                                                                                                        | 7/6/2024 1:56 PM   |
| 13 | New to the area, unknown                                                                                                              | 7/5/2024 9:01 PM   |
| 14 | desired accomadations not available                                                                                                   | 7/3/2024 10:18 AM  |
| 15 | I live in Smithville                                                                                                                  | 6/30/2024 12:02 PM |
| 16 | Not the type of activities for my family                                                                                              | 6/29/2024 7:58 PM  |
| 17 | Too small and too many people                                                                                                         | 6/28/2024 8:44 PM  |
| 18 | Personal choice                                                                                                                       | 6/25/2024 8:03 PM  |
| 19 | Age issues                                                                                                                            | 6/25/2024 7:54 PM  |
| 20 | I want an indoor water aerobics class that is conducive to my work schedule and I don't know of any that are available                | 6/25/2024 10:53 AM |
| 21 | Have not had time.                                                                                                                    | 6/23/2024 9:57 AM  |
| 22 | Just don't know if any nearby                                                                                                         | 6/21/2024 11:22 AM |
| 23 | Not aware of what is offered                                                                                                          | 6/21/2024 10:55 AM |
| 24 | Nothing I'm interested in. I would like to play Cricket.                                                                              | 6/20/2024 8:39 PM  |
| 25 | Not enough variety in activities for older people                                                                                     | 6/20/2024 12:29 AM |
| 26 | Not sure of what's available                                                                                                          | 6/19/2024 5:41 PM  |
| 27 | Didn't know there was indoor spaces                                                                                                   | 6/19/2024 1:50 PM  |
| 28 | Programs I'm interested in aren't offered                                                                                             | 6/19/2024 12:55 PM |
| 29 | Stop forgetting about the Western side of Independence                                                                                | 6/19/2024 12:40 PM |
| 30 | Husband goes to Genesis. I have no reason                                                                                             | 6/19/2024 9:54 AM  |
| 31 | We don't have one.                                                                                                                    | 6/19/2024 7:40 AM  |
| 32 | Indoor aqua-fit classes needed                                                                                                        | 6/19/2024 2:06 AM  |
| 33 | Didn't know about them.                                                                                                               | 6/19/2024 12:53 AM |
| 34 | Caregiver for my father takes all my time.                                                                                            | 6/19/2024 12:17 AM |
| 35 | Not something we remember we have                                                                                                     | 6/18/2024 10:58 PM |
| 36 | Lack of knowledge of available facilities                                                                                             | 6/18/2024 9:37 PM  |
| 37 | 1. I'm lazy. 2. I'm new to this community and not aware of what's available.                                                          | 6/18/2024 8:37 PM  |
| 38 | I live in the Independence School District boundary but my address is Kansas City so I am not allowed to use Independence rec spaces. | 6/18/2024 3:56 PM  |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                                                                                |                    |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 39 | No desire                                                                                                                                                                                                                      | 6/16/2024 3:19 PM  |
| 40 | I didn't know about them                                                                                                                                                                                                       | 6/15/2024 11:27 AM |
| 41 | Safety                                                                                                                                                                                                                         | 6/14/2024 12:44 PM |
| 42 | Not too interested in these in the past                                                                                                                                                                                        | 6/14/2024 10:07 AM |
| 43 | We do not have a need to use those facilities.                                                                                                                                                                                 | 6/13/2024 11:03 PM |
| 44 | Every other city has children's sports and activities and updated fitness centers. We have to go to other cities for sports and wellness. Facilities at independence are extremely dated and unconventional hours and services | 6/13/2024 7:58 PM  |
| 45 | We do not need another building in this city. Focus needs to be on the crime in the SE side of Indep and Sterling/40 KC/Raytown/Indep part of town.                                                                            | 6/13/2024 6:54 PM  |
| 46 | Not enough information about what's offered.                                                                                                                                                                                   | 6/13/2024 4:23 PM  |
| 47 | Not offering what I wanted                                                                                                                                                                                                     | 6/13/2024 2:20 PM  |
| 48 | Are there any of those places in Independence?                                                                                                                                                                                 | 6/13/2024 1:40 PM  |
| 49 | Health reasons                                                                                                                                                                                                                 | 6/13/2024 1:16 PM  |
| 50 | A great indoor walking track                                                                                                                                                                                                   | 6/13/2024 11:48 AM |
| 51 | nothing that we were involved with                                                                                                                                                                                             | 6/13/2024 11:15 AM |
| 52 | have not joined Sermon Center yet, but plan to                                                                                                                                                                                 | 6/13/2024 10:47 AM |
| 53 | Don't know about them                                                                                                                                                                                                          | 6/13/2024 10:46 AM |
| 54 | Everything is not in the same space                                                                                                                                                                                            | 6/12/2024 4:46 PM  |
| 55 | Facilities I want are not all available at the same place                                                                                                                                                                      | 6/12/2024 4:42 PM  |
| 56 | No indoor pool/fitness programs.                                                                                                                                                                                               | 6/11/2024 10:35 PM |
| 57 | Lack motivation                                                                                                                                                                                                                | 6/11/2024 3:49 PM  |
| 58 | No time                                                                                                                                                                                                                        | 6/11/2024 1:07 PM  |
| 59 | Don't know of them                                                                                                                                                                                                             | 6/11/2024 9:39 AM  |
| 60 | Was not aware any existed                                                                                                                                                                                                      | 6/10/2024 10:53 PM |
| 61 | Not aware of what's available                                                                                                                                                                                                  | 6/10/2024 10:05 PM |
| 62 | I use Sermon Center                                                                                                                                                                                                            | 6/10/2024 3:03 PM  |
| 63 | No need                                                                                                                                                                                                                        | 6/10/2024 11:39 AM |
| 64 | Didn't need too                                                                                                                                                                                                                | 6/10/2024 9:39 AM  |
| 65 | No childcare                                                                                                                                                                                                                   | 6/10/2024 9:13 AM  |
| 66 | Not sure what they are                                                                                                                                                                                                         | 6/10/2024 8:07 AM  |
| 67 | I have kids that aren't teens - nothing for them to do                                                                                                                                                                         | 6/9/2024 11:17 PM  |
| 68 | Not really aware of what they are                                                                                                                                                                                              | 6/9/2024 10:57 PM  |
| 69 | Other cities have better options                                                                                                                                                                                               | 6/9/2024 9:23 PM   |
| 70 | Hours of operation                                                                                                                                                                                                             | 6/9/2024 10:49 AM  |
| 71 | Opportunity did not arise                                                                                                                                                                                                      | 6/9/2024 9:58 AM   |
| 72 | Not aware of what is available                                                                                                                                                                                                 | 6/8/2024 6:35 PM   |
| 73 | Don't live in the area to utilize.                                                                                                                                                                                             | 6/8/2024 5:11 PM   |

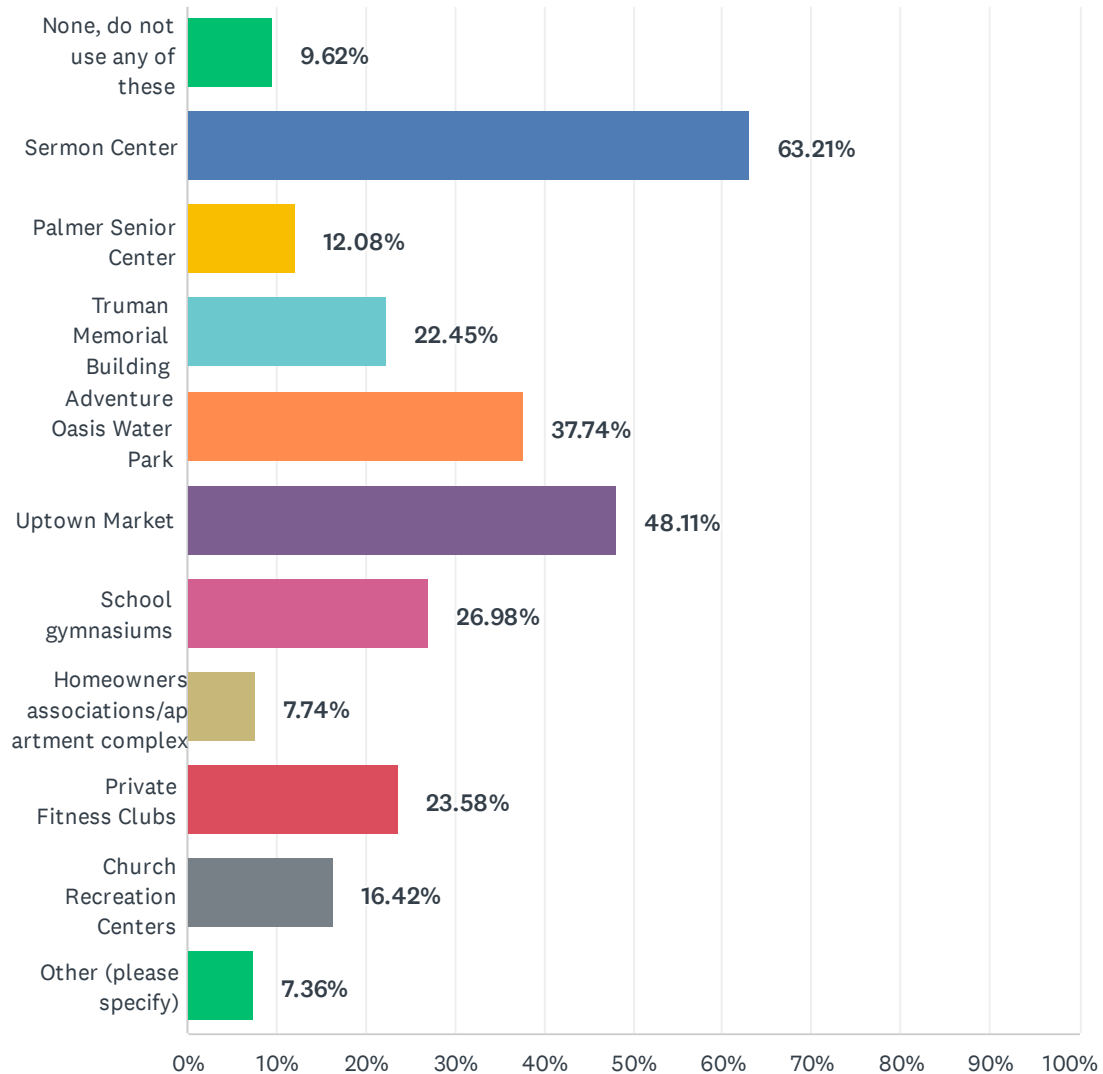


## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                                                                                                                    |                   |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 74 | Recently moved to the city                                                                                                                                                                                                                                         | 6/8/2024 4:34 PM  |
| 75 | No reason, just haven't                                                                                                                                                                                                                                            | 6/8/2024 1:47 PM  |
| 76 | Other city areas are worth the drive to go to a nice area                                                                                                                                                                                                          | 6/8/2024 11:06 AM |
| 77 | I'm not aware of any near us                                                                                                                                                                                                                                       | 6/8/2024 9:28 AM  |
| 78 | I use the community center with CTI                                                                                                                                                                                                                                | 6/7/2024 11:46 PM |
| 79 | Prefer outdoor                                                                                                                                                                                                                                                     | 6/7/2024 5:35 PM  |
| 80 | Wheelchair accessibility is not kept in good shape. Cracked sidewalks make it difficult to maneuver.                                                                                                                                                               | 6/7/2024 5:08 PM  |
| 81 | No open gyms for kids to work on soccer, baseball, basketball and football skills. Have to got to Blue Springs or Lees Summit.                                                                                                                                     | 6/7/2024 4:19 PM  |
| 82 | Not enough programs                                                                                                                                                                                                                                                | 6/6/2024 9:50 PM  |
| 83 | What are they?                                                                                                                                                                                                                                                     | 6/6/2024 8:08 PM  |
| 84 | The City has so many other pressing higher priority needs they can't fund now. Why add to that financial burden?                                                                                                                                                   | 6/6/2024 4:27 PM  |
| 85 | I do theatre at the Sermon Center and I have grown up there! I wish for the kids of the community of Independence and nearby communities to be able to enjoy and participate in live theatre! It changed my life for the better and it could change others aswell. | 6/6/2024 12:13 PM |
| 86 | Used to use all the time, no specific reason I quit. I'll blame personal time.                                                                                                                                                                                     | 6/6/2024 8:43 AM  |
| 87 | I don't know what is available and haven't had time to look into it.                                                                                                                                                                                               | 6/6/2024 5:31 AM  |
| 88 | Didn't know about them                                                                                                                                                                                                                                             | 6/5/2024 10:51 PM |
| 89 | Being lazy and not enough time                                                                                                                                                                                                                                     | 6/5/2024 9:37 PM  |
| 90 | Facilities offer nothing that I couldn't get somewhere else and have a very HIGH commitment. If I want to rent a facility, I have to be personally liable and it's my responsibility to keep the place spotless. We can get more for less elsewhere.               | 6/5/2024 1:27 PM  |

**Q5 Please CHECK ALL of the recreation facilities you and members of your household have used for INDOOR recreation, sports, fitness, meeting spaces, programs, or other services.**

Answered: 530 Skipped: 19



## 2024 Independence Community Center Questionnaire

| ANSWER CHOICES                            | RESPONSES |
|-------------------------------------------|-----------|
| None, do not use any of these             | 9.62%     |
| Sermon Center                             | 63.21%    |
| Palmer Senior Center                      | 12.08%    |
| Truman Memorial Building                  | 22.45%    |
| Adventure Oasis Water Park                | 37.74%    |
| Uptown Market                             | 48.11%    |
| School gymnasiums                         | 26.98%    |
| Homeowners associations/apartment complex | 7.74%     |
| Private Fitness Clubs                     | 23.58%    |
| Church Recreation Centers                 | 16.42%    |
| Other (please specify)                    | 7.36%     |
| Total Respondents: 530                    |           |

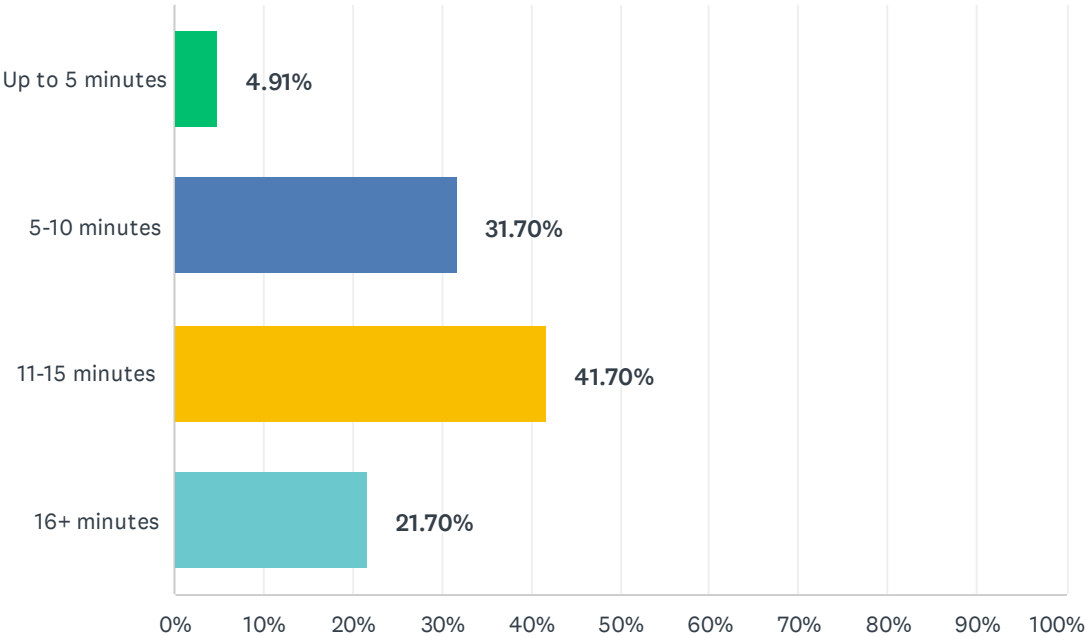
| #  | OTHER (PLEASE SPECIFY)                                                                                                                   | DATE               |
|----|------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1  | Employment has options                                                                                                                   | 7/6/2024 9:40 PM   |
| 2  | Englewood Arts                                                                                                                           | 7/6/2024 5:43 PM   |
| 3  | EPIC                                                                                                                                     | 7/6/2024 5:26 PM   |
| 4  | Other cities' community centers                                                                                                          | 7/6/2024 4:41 PM   |
| 5  | Blue Springs Fieldhouse                                                                                                                  | 7/6/2024 4:32 PM   |
| 6  | indoor batting cages, indoor pool, indoor basketball court                                                                               | 7/3/2024 10:20 AM  |
| 7  | Outside park, trampoline, sports                                                                                                         | 6/29/2024 7:59 PM  |
| 8  | George Owens Nature Center                                                                                                               | 6/27/2024 11:25 PM |
| 9  | Henley Aquatic Center                                                                                                                    | 6/27/2024 8:37 PM  |
| 10 | George Owens                                                                                                                             | 6/24/2024 1:31 AM  |
| 11 | Own pool                                                                                                                                 | 6/20/2024 10:29 PM |
| 12 | Henley Aquatic                                                                                                                           | 6/20/2024 10:00 PM |
| 13 | Public library and George Owens nature center                                                                                            | 6/20/2024 2:31 PM  |
| 14 | High school fields etc. Softball games but in other communities because Indep. does not have enough fields other than the county, Adair. | 6/20/2024 11:23 AM |
| 15 | Blue Springs & Lee's Summit centers                                                                                                      | 6/19/2024 2:55 PM  |
| 16 | Lees Summit Parks and Rec Longview pool                                                                                                  | 6/19/2024 2:07 AM  |
| 17 | Library                                                                                                                                  | 6/18/2024 10:16 PM |
| 18 | 1. Church for meeting spaces. 2. 76ers Museum.                                                                                           | 6/18/2024 8:39 PM  |
| 19 | George Owens                                                                                                                             | 6/15/2024 10:04 AM |
| 20 | Pickleball courts                                                                                                                        | 6/14/2024 7:19 AM  |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                       |                    |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 21 | Lees Summit                                                                                                                                                           | 6/14/2024 7:00 AM  |
| 22 | Workout at home                                                                                                                                                       | 6/13/2024 4:24 PM  |
| 23 | Pool at Bridger                                                                                                                                                       | 6/13/2024 11:27 AM |
| 24 | ISD fitness center                                                                                                                                                    | 6/12/2024 4:47 PM  |
| 25 | Henley Center Swimming Pool                                                                                                                                           | 6/11/2024 10:37 PM |
| 26 | Parks                                                                                                                                                                 | 6/10/2024 2:54 PM  |
| 27 | I'd like to use Palmer but I'm not old enough!!                                                                                                                       | 6/9/2024 10:27 PM  |
| 28 | Henley Aquatic                                                                                                                                                        | 6/9/2024 8:23 PM   |
| 29 | MCPL meeting rooms                                                                                                                                                    | 6/9/2024 9:59 AM   |
| 30 | Henley Aquatic Center Pool                                                                                                                                            | 6/8/2024 6:26 PM   |
| 31 | Theater                                                                                                                                                               | 6/8/2024 6:20 PM   |
| 32 | Gage bump city                                                                                                                                                        | 6/8/2024 1:57 PM   |
| 33 | Library                                                                                                                                                               | 6/8/2024 2:33 AM   |
| 34 | Walkways and parking lots have not been updated in neighborhoods near parks and and centers to allow persons in wheelchairs or walkers to easily get to the locations | 6/7/2024 5:12 PM   |
| 35 | Blue Springs and Lees Summit Community Centers                                                                                                                        | 6/7/2024 4:20 PM   |
| 36 | George Owens lodge                                                                                                                                                    | 6/6/2024 6:39 PM   |
| 37 | Blue Springs Parks; Epic Sports Lodge                                                                                                                                 | 6/5/2024 10:49 PM  |
| 38 | Bridger                                                                                                                                                               | 6/5/2024 10:16 PM  |
| 39 | Powerhouse Theatre                                                                                                                                                    | 6/5/2024 9:33 PM   |

Q6 On average, what length of time are you willing to travel to use indoor recreation facilities that have the recreation amenities and programs you desire?

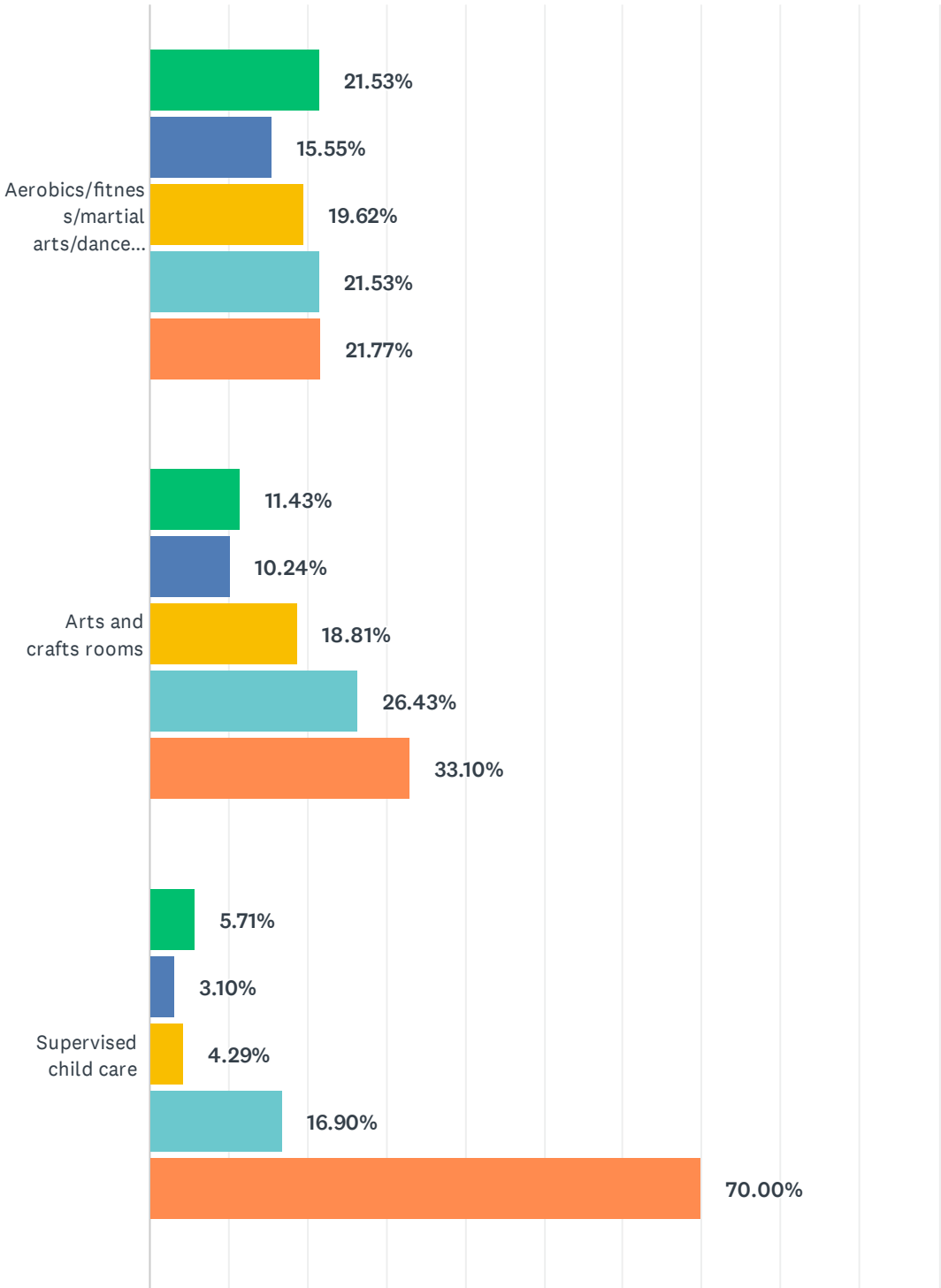
Answered: 530    Skipped: 19



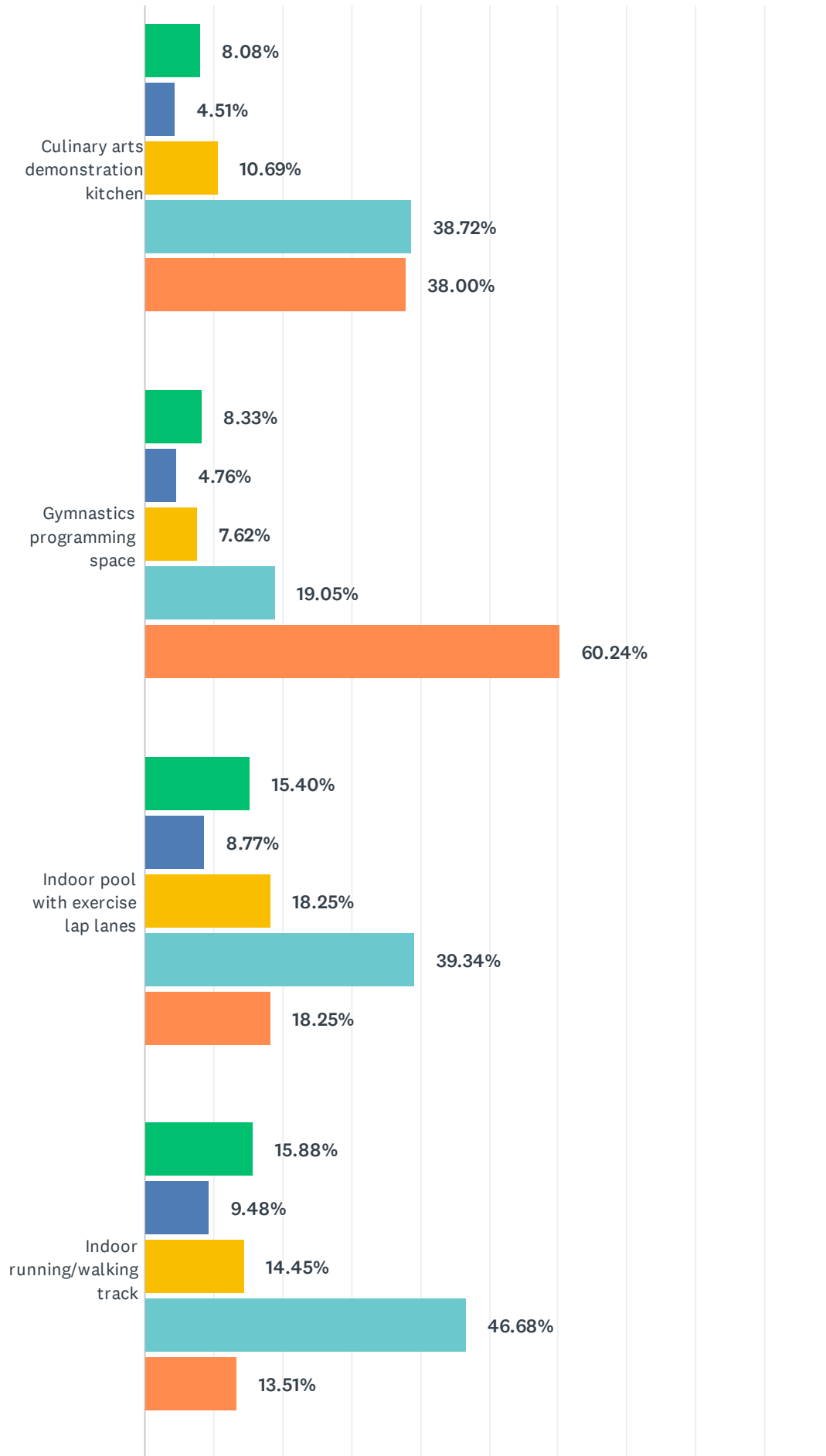
| ANSWER CHOICES  | RESPONSES |
|-----------------|-----------|
| Up to 5 minutes | 4.91%     |
| 5-10 minutes    | 31.70%    |
| 11-15 minutes   | 41.70%    |
| 16+ minutes     | 21.70%    |
| TOTAL           |           |

Q7 A variety of AMENITIES that could be included in a new Community Center are listed below. Please indicate how well your household’s need are met for each amenity on a scale of your needs are “Fully Met” to you needs are “Not Met” at all. If you do not have a need for one of the item: listed, please select “No Need.”

Answered: 427    Skipped: 122

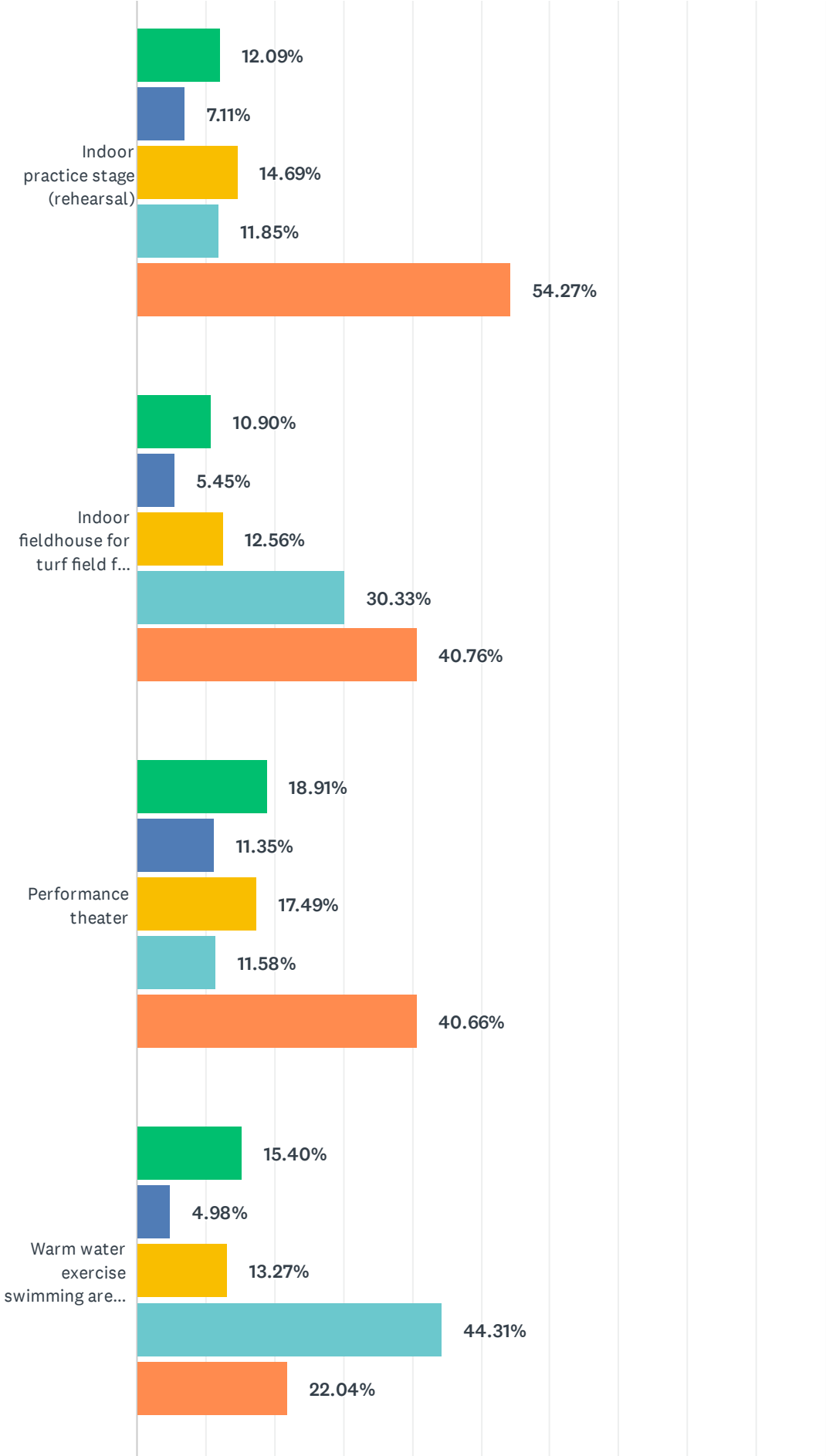


# 2024 Independence Community Center Questionnaire

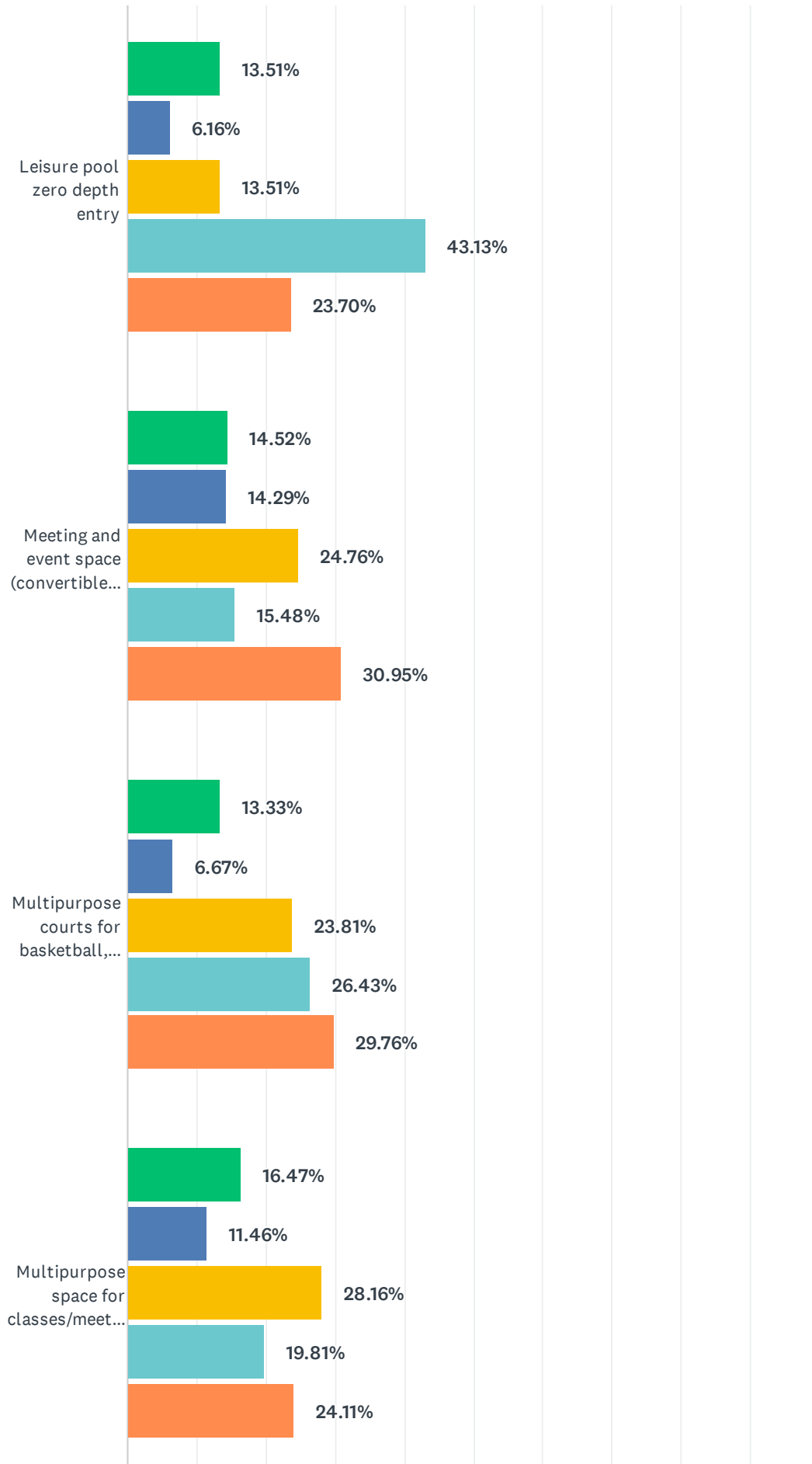




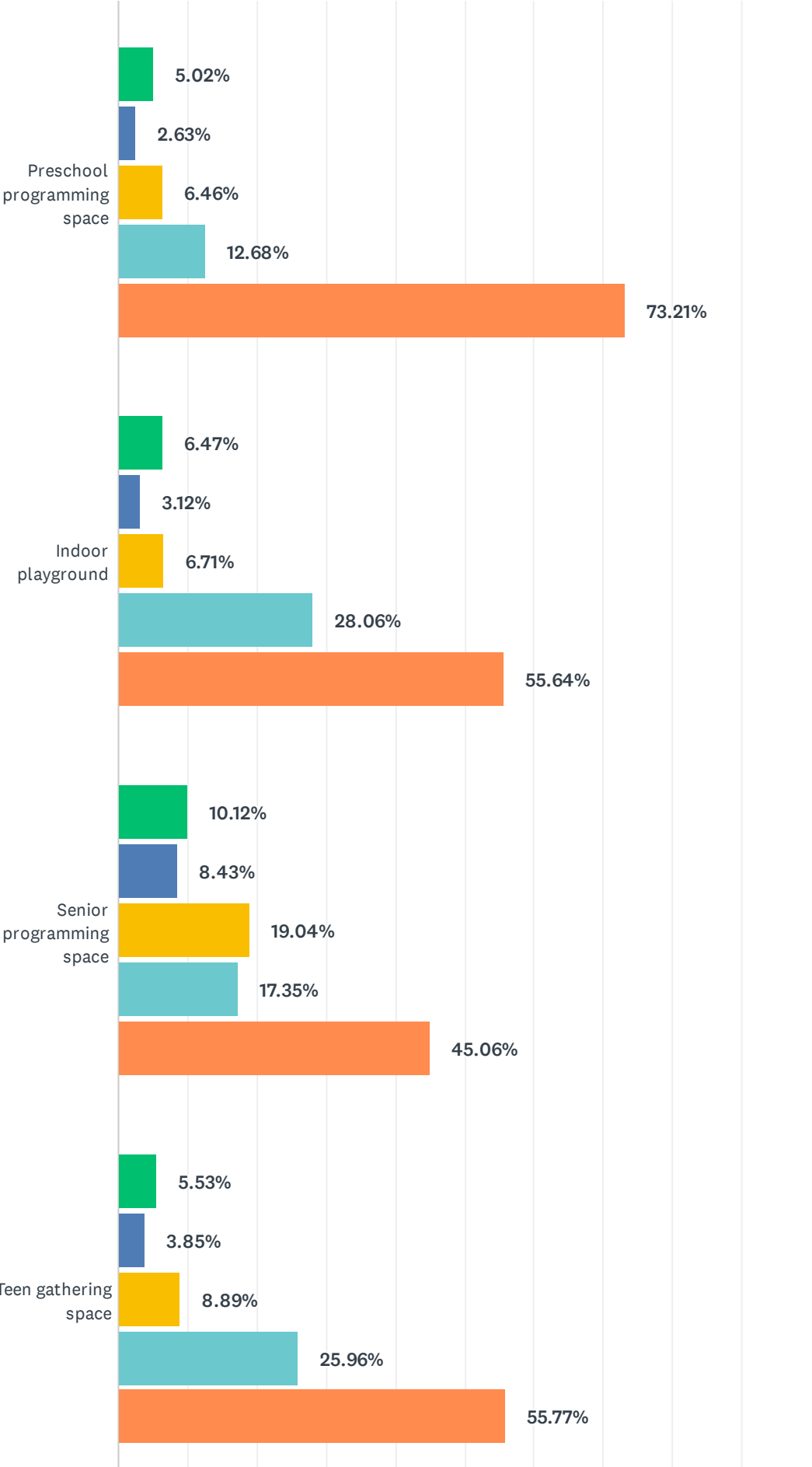
2024 Independence Community Center Questionnaire



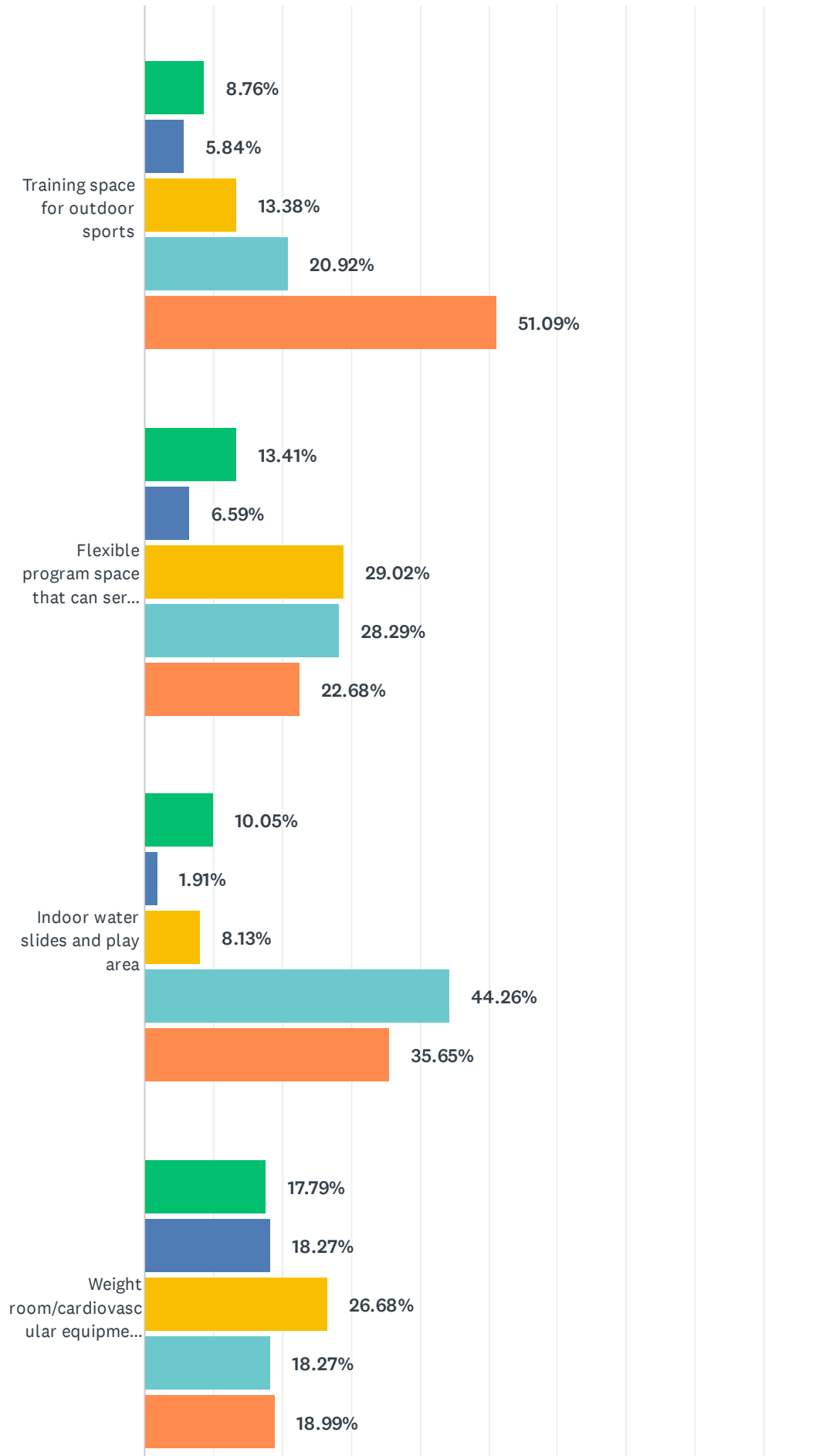
## 2024 Independence Community Center Questionnaire



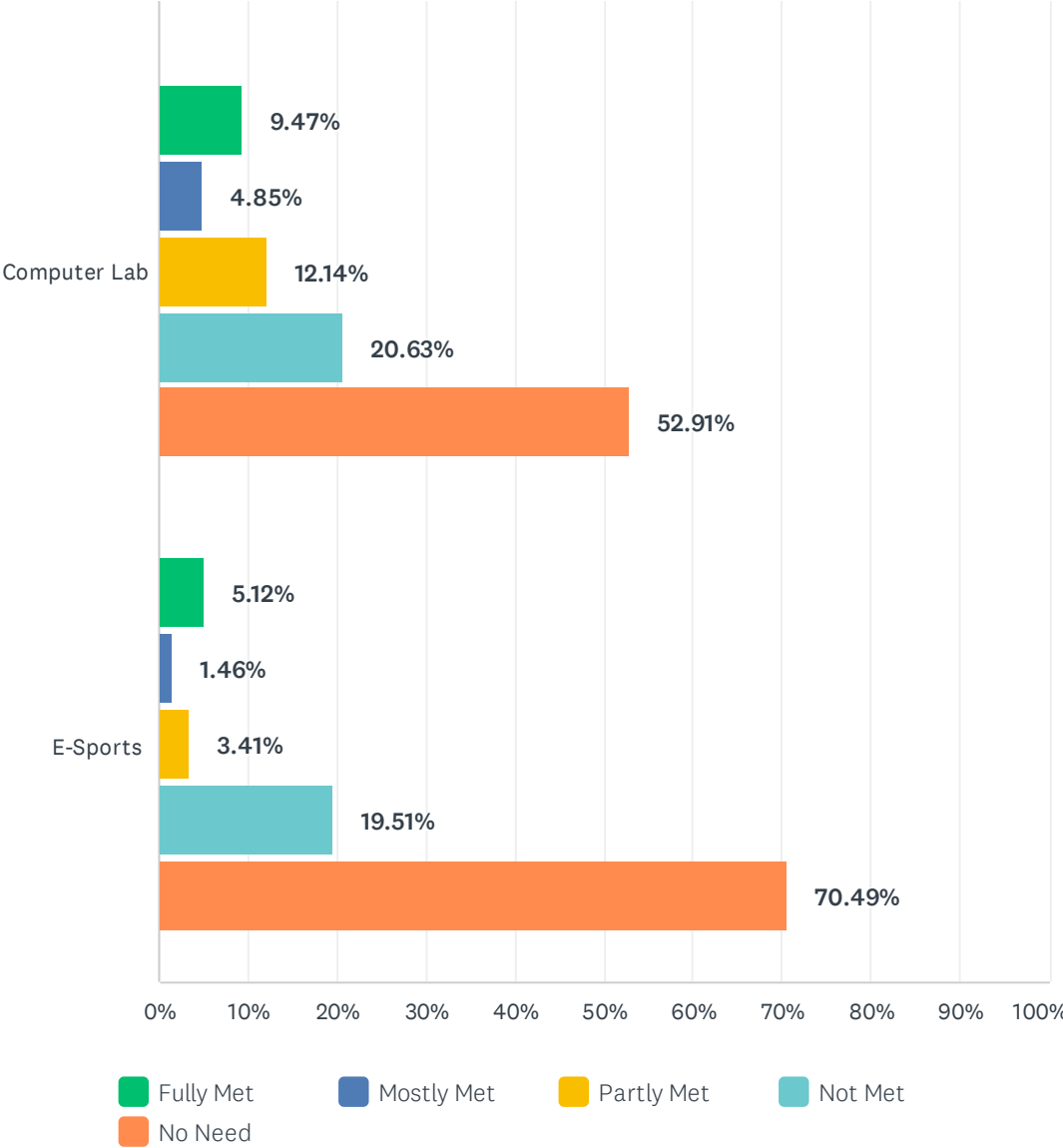
2024 Independence Community Center Questionnaire



# 2024 Independence Community Center Questionnaire



2024 Independence Community Center Questionnaire



# 2024 Independence Community Center Questionnaire

|                                                                                                                                      | FULLY<br>MET | MOSTLY<br>MET | PARTLY<br>MET | NOT<br>MET    | NO<br>NEED    | TO |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|---------------|---------------|----|
| Aerobics/fitness/martial arts/dance space                                                                                            | 21.53%<br>90 | 15.55%<br>65  | 19.62%<br>82  | 21.53%<br>90  | 21.77%<br>91  |    |
| Arts and crafts rooms                                                                                                                | 11.43%<br>48 | 10.24%<br>43  | 18.81%<br>79  | 26.43%<br>111 | 33.10%<br>139 |    |
| Supervised child care                                                                                                                | 5.71%<br>24  | 3.10%<br>13   | 4.29%<br>18   | 16.90%<br>71  | 70.00%<br>294 |    |
| Culinary arts demonstration kitchen                                                                                                  | 8.08%<br>34  | 4.51%<br>19   | 10.69%<br>45  | 38.72%<br>163 | 38.00%<br>160 |    |
| Gymnastics programming space                                                                                                         | 8.33%<br>35  | 4.76%<br>20   | 7.62%<br>32   | 19.05%<br>80  | 60.24%<br>253 |    |
| Indoor pool with exercise lap lanes                                                                                                  | 15.40%<br>65 | 8.77%<br>37   | 18.25%<br>77  | 39.34%<br>166 | 18.25%<br>77  |    |
| Indoor running/walking track                                                                                                         | 15.88%<br>67 | 9.48%<br>40   | 14.45%<br>61  | 46.68%<br>197 | 13.51%<br>57  |    |
| Indoor practice stage (rehearsal)                                                                                                    | 12.09%<br>51 | 7.11%<br>30   | 14.69%<br>62  | 11.85%<br>50  | 54.27%<br>229 |    |
| Indoor fieldhouse for turf field for soccer, baseball, softball training and court games for basketball, volleyball, and pickleball. | 10.90%<br>46 | 5.45%<br>23   | 12.56%<br>53  | 30.33%<br>128 | 40.76%<br>172 |    |
| Performance theater                                                                                                                  | 18.91%<br>80 | 11.35%<br>48  | 17.49%<br>74  | 11.58%<br>49  | 40.66%<br>172 |    |
| Warm water exercise swimming area for learn to swim classes and therapeutic purposes                                                 | 15.40%<br>65 | 4.98%<br>21   | 13.27%<br>56  | 44.31%<br>187 | 22.04%<br>93  |    |
| Leisure pool zero depth entry                                                                                                        | 13.51%<br>57 | 6.16%<br>26   | 13.51%<br>57  | 43.13%<br>182 | 23.70%<br>100 |    |
| Meeting and event space (convertible meeting spaces, multipurpose)                                                                   | 14.52%<br>61 | 14.29%<br>60  | 24.76%<br>104 | 15.48%<br>65  | 30.95%<br>130 |    |
| Multipurpose courts for basketball, pickleball, volleyball, etc                                                                      | 13.33%<br>56 | 6.67%<br>28   | 23.81%<br>100 | 26.43%<br>111 | 29.76%<br>125 |    |
| Multipurpose space for classes/meetings/parties                                                                                      | 16.47%<br>69 | 11.46%<br>48  | 28.16%<br>118 | 19.81%<br>83  | 24.11%<br>101 |    |
| Preschool programming space                                                                                                          | 5.02%<br>21  | 2.63%<br>11   | 6.46%<br>27   | 12.68%<br>53  | 73.21%<br>306 |    |
| Indoor playground                                                                                                                    | 6.47%<br>27  | 3.12%<br>13   | 6.71%<br>28   | 28.06%<br>117 | 55.64%<br>232 |    |
| Senior programming space                                                                                                             | 10.12%<br>42 | 8.43%<br>35   | 19.04%<br>79  | 17.35%<br>72  | 45.06%<br>187 |    |
| Teen gathering space                                                                                                                 | 5.53%<br>23  | 3.85%<br>16   | 8.89%<br>37   | 25.96%<br>108 | 55.77%<br>232 |    |
| Training space for outdoor sports                                                                                                    | 8.76%<br>36  | 5.84%<br>24   | 13.38%<br>55  | 20.92%<br>86  | 51.09%<br>210 |    |
| Flexible program space that can serve a multitude of program experiences                                                             | 13.41%<br>55 | 6.59%<br>27   | 29.02%<br>119 | 28.29%<br>116 | 22.68%<br>93  |    |
| Indoor water slides and play area                                                                                                    | 10.05%<br>42 | 1.91%<br>8    | 8.13%<br>34   | 44.26%<br>185 | 35.65%<br>149 |    |

## 2024 Independence Community Center Questionnaire

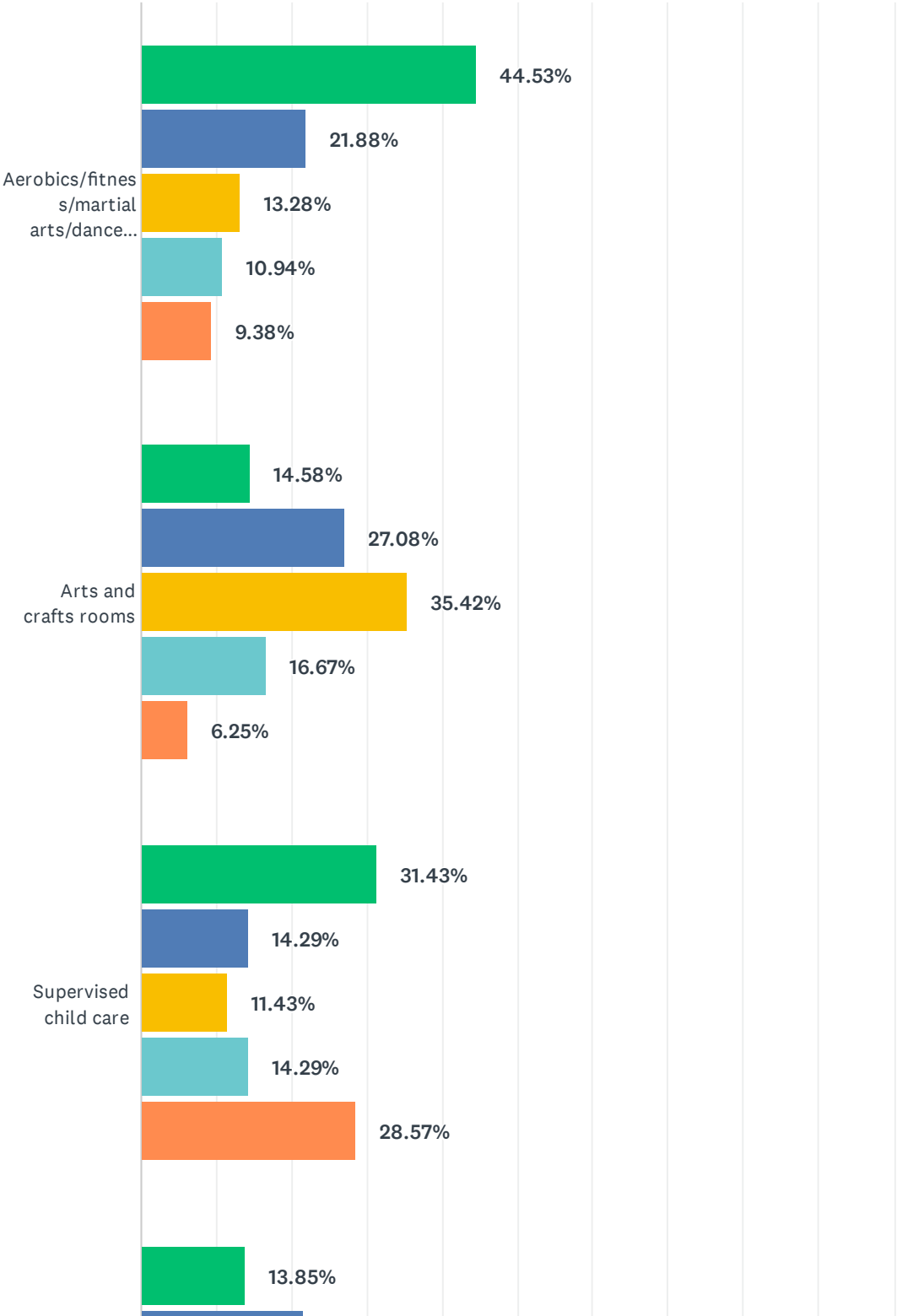
|                                           |              |              |               |              |               |
|-------------------------------------------|--------------|--------------|---------------|--------------|---------------|
| Weight room/cardiovascular equipment area | 17.79%<br>74 | 18.27%<br>76 | 26.68%<br>111 | 18.27%<br>76 | 18.99%<br>79  |
| Computer Lab                              | 9.47%<br>39  | 4.85%<br>20  | 12.14%<br>50  | 20.63%<br>85 | 52.91%<br>218 |
| E-Sports                                  | 5.12%<br>21  | 1.46%<br>6   | 3.41%<br>14   | 19.51%<br>80 | 70.49%<br>289 |

| #  | OTHER (PLEASE SPECIFY)                                                                                                                                                                                                   | DATE               |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1  | Reservable office space                                                                                                                                                                                                  | 7/6/2024 12:44 PM  |
| 2  | We utilize the theatre and rehearsal spaces at the Sermon Center. They are a MUST for our family.                                                                                                                        | 7/2/2024 11:46 AM  |
| 3  | Expand most popular sport for seniors (pickleball) in decades to five days a week                                                                                                                                        | 6/28/2024 9:56 PM  |
| 4  | We need an indoor pool for rehab and senior fitness                                                                                                                                                                      | 6/20/2024 10:16 PM |
| 5  | Cricket Field                                                                                                                                                                                                            | 6/20/2024 8:48 PM  |
| 6  | Makerapace studio                                                                                                                                                                                                        | 6/19/2024 12:47 PM |
| 7  | What would happen to the sermon and Palmer centers? Why not just upgrade those facilities?                                                                                                                               | 6/18/2024 10:48 PM |
| 8  | Some of theses are met where we live in Oak Grove.                                                                                                                                                                       | 6/15/2024 9:18 AM  |
| 9  | Use, expand existing facilities!                                                                                                                                                                                         | 6/13/2024 10:54 AM |
| 10 | Don't be cheap about the project. Look at the rec centers in Johnson County, KS as examples.                                                                                                                             | 6/11/2024 8:17 AM  |
| 11 | Need improved live performance space                                                                                                                                                                                     | 6/8/2024 3:19 PM   |
| 12 | Our city doesn't currently meet my needs if that is what you are asking this is very confusing and you will get a skewed view from the way you are asking.                                                               | 6/7/2024 2:38 PM   |
| 13 | None. Fix the streets first.                                                                                                                                                                                             | 6/6/2024 4:33 PM   |
| 14 | Any new space would be incomplete without a fully functioning community theatre space such as the Powerhouse Theatre                                                                                                     | 6/5/2024 7:57 PM   |
| 15 | A lot of these places meet needs for others but not for myself, the barrier is hours, cost, and use. I play roller derby and wr can't find a place to practice because the sports facilities don't allow roller skating. | 6/5/2024 1:32 PM   |

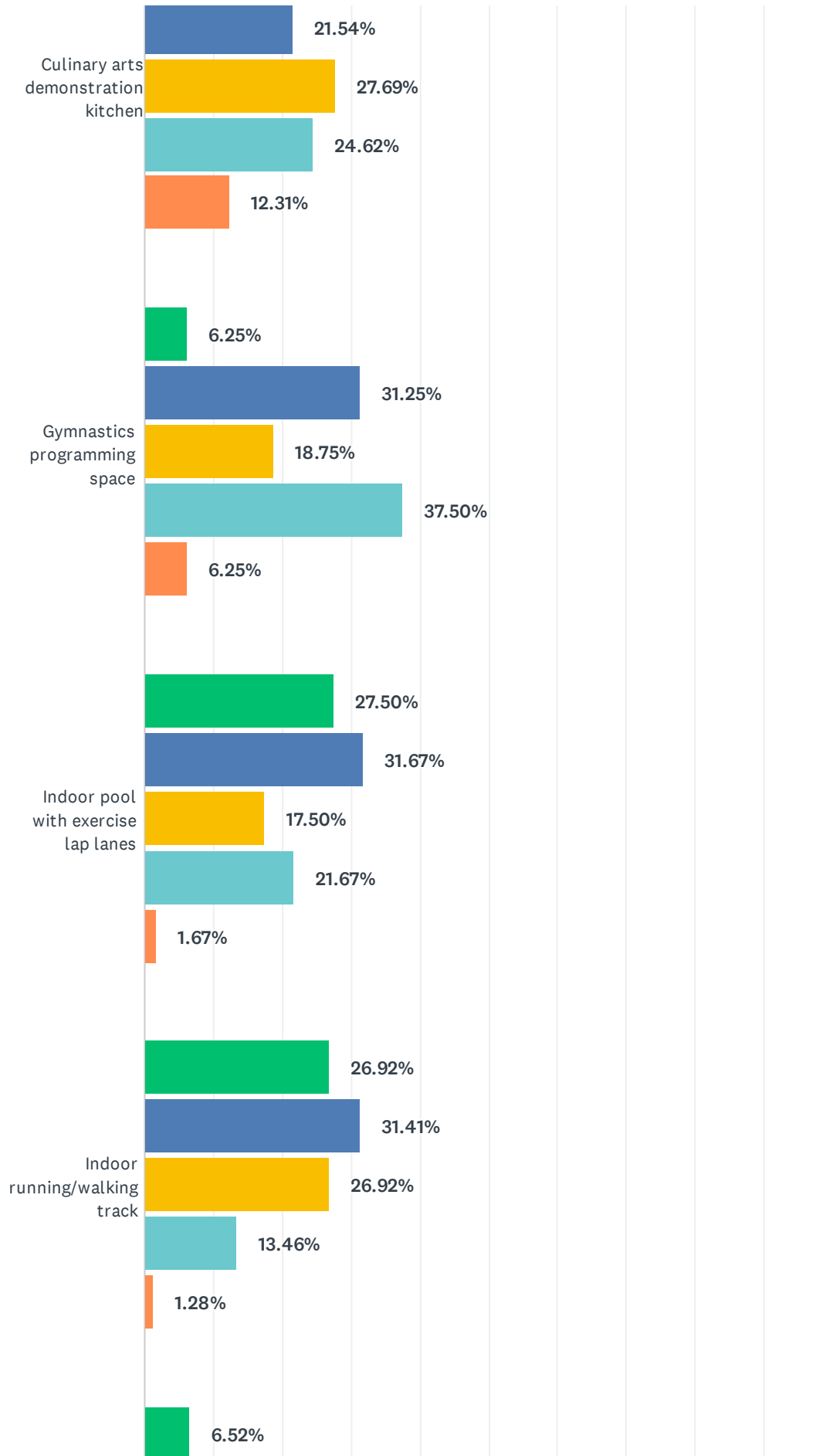


Q8 Which FOUR items listed below would you and the members of you household USE THE MOST? [If you don't believe your household would use any of these, select "NONE."]

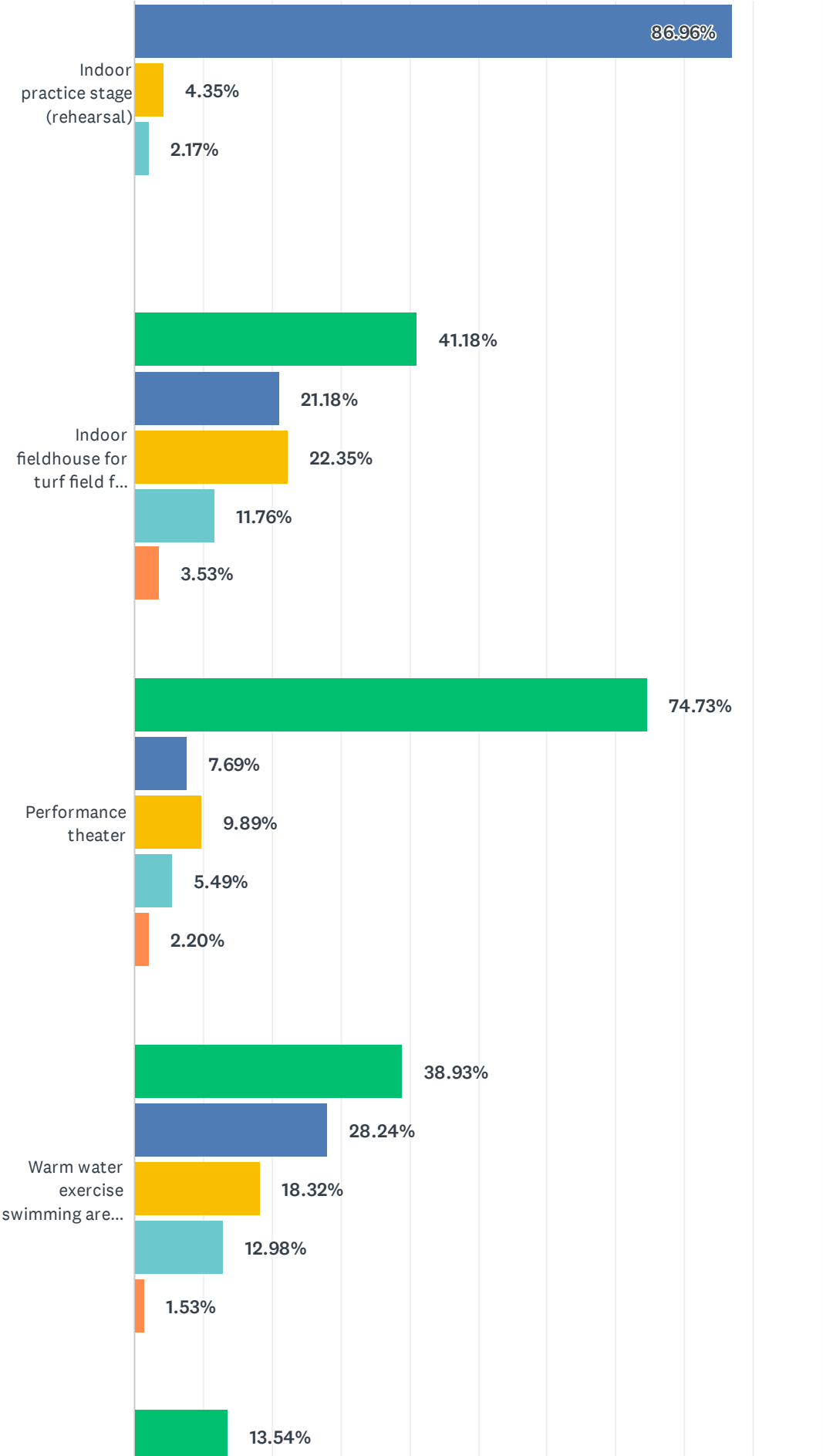
Answered: 416    Skipped: 133



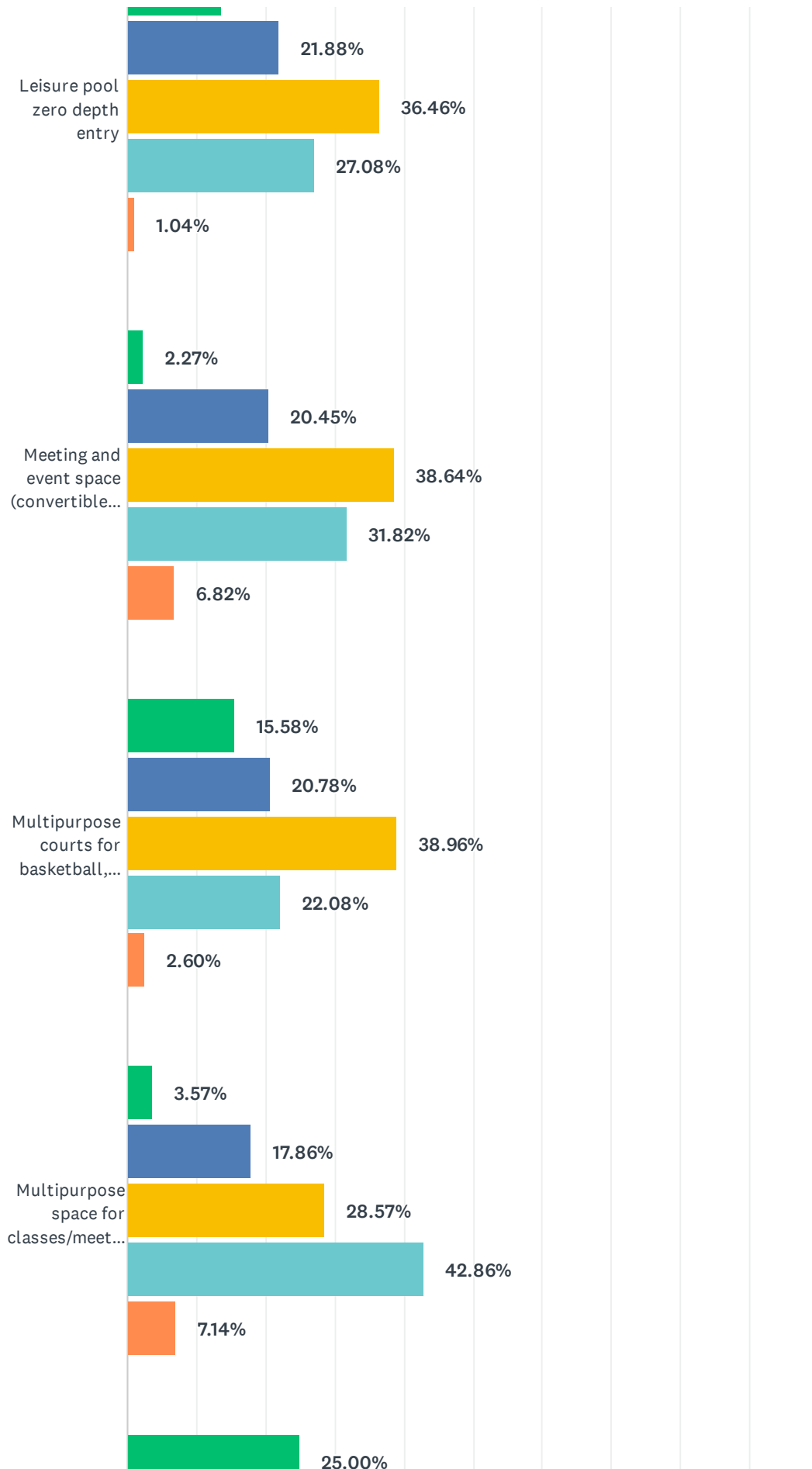
## 2024 Independence Community Center Questionnaire



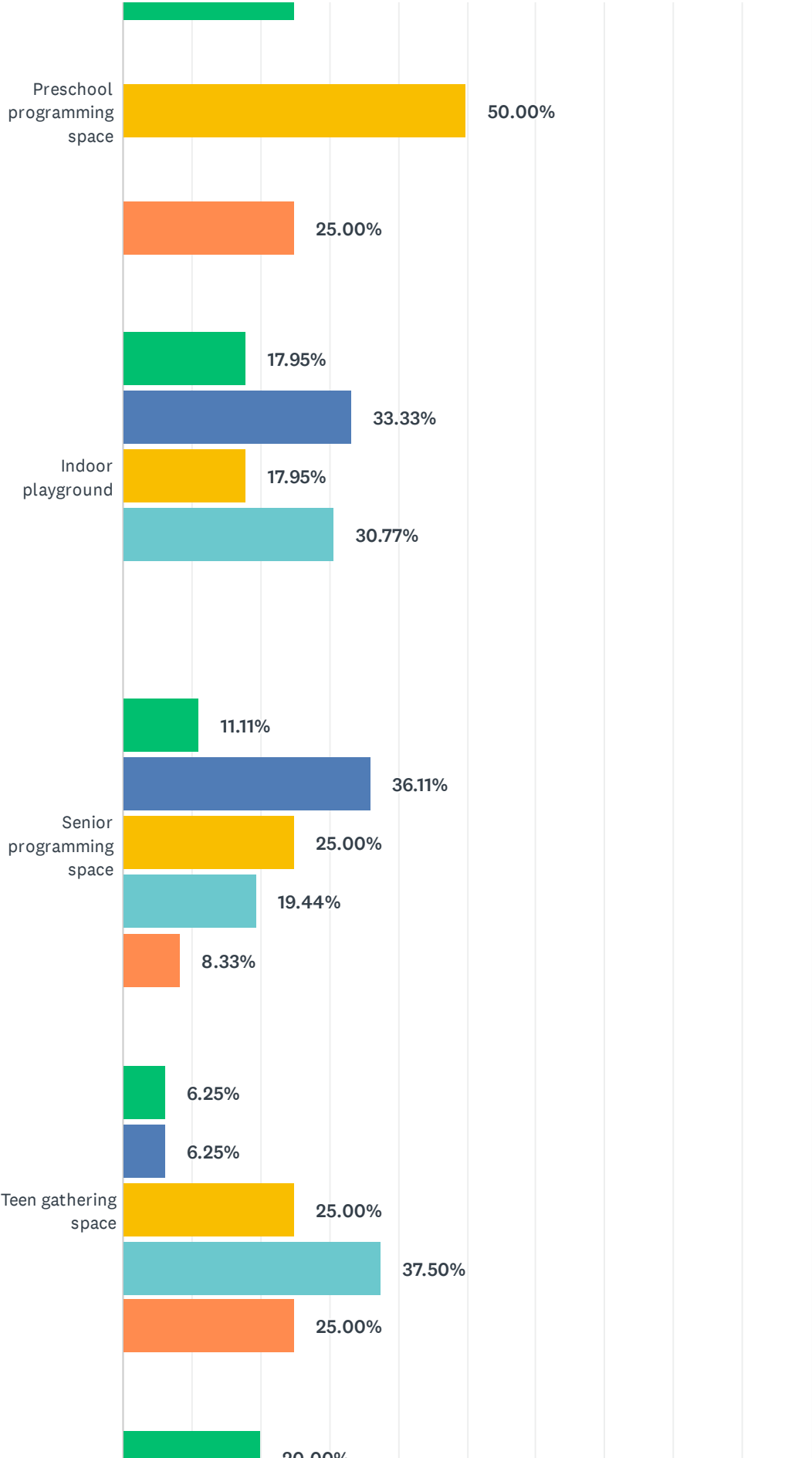
2024 Independence Community Center Questionnaire



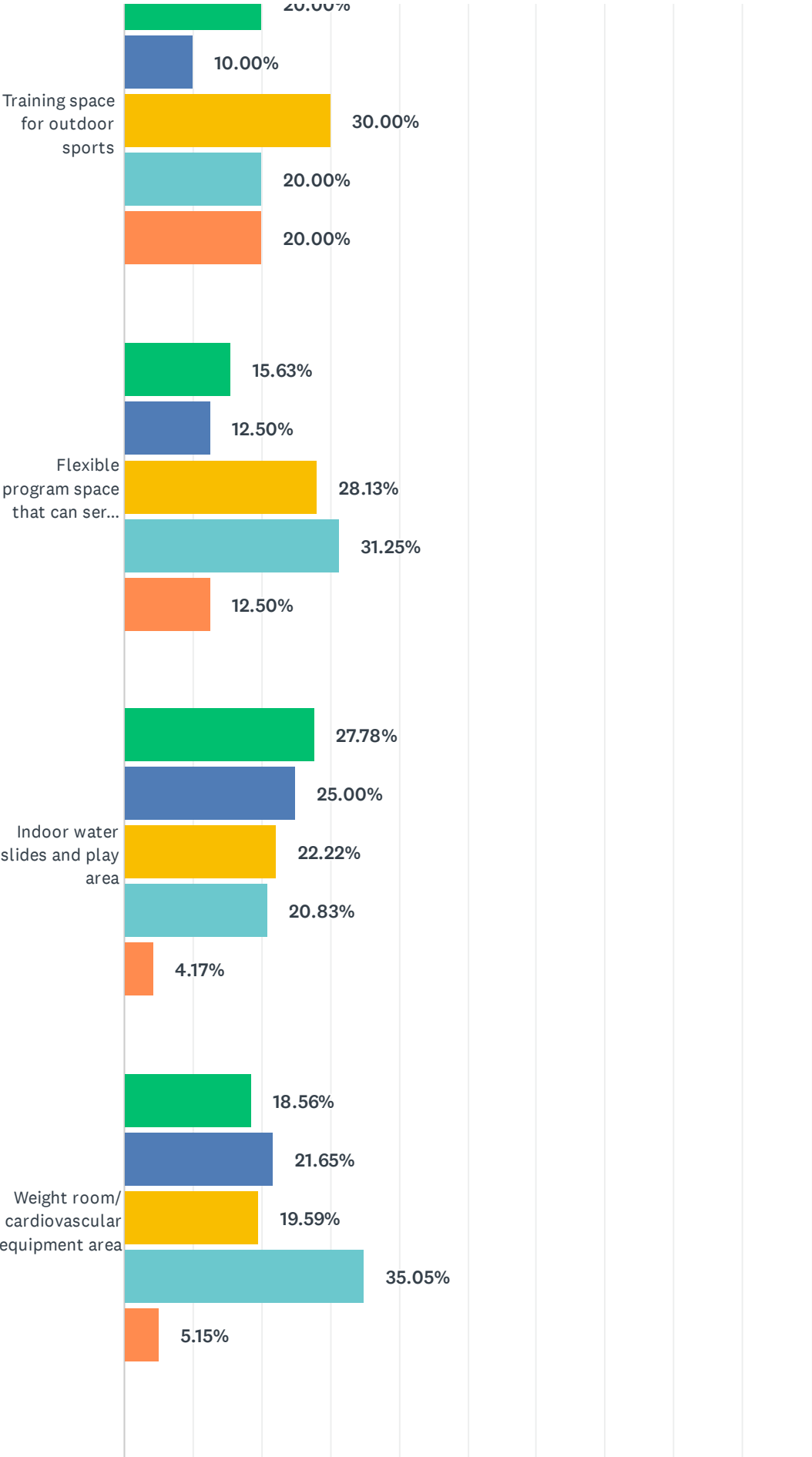
# 2024 Independence Community Center Questionnaire



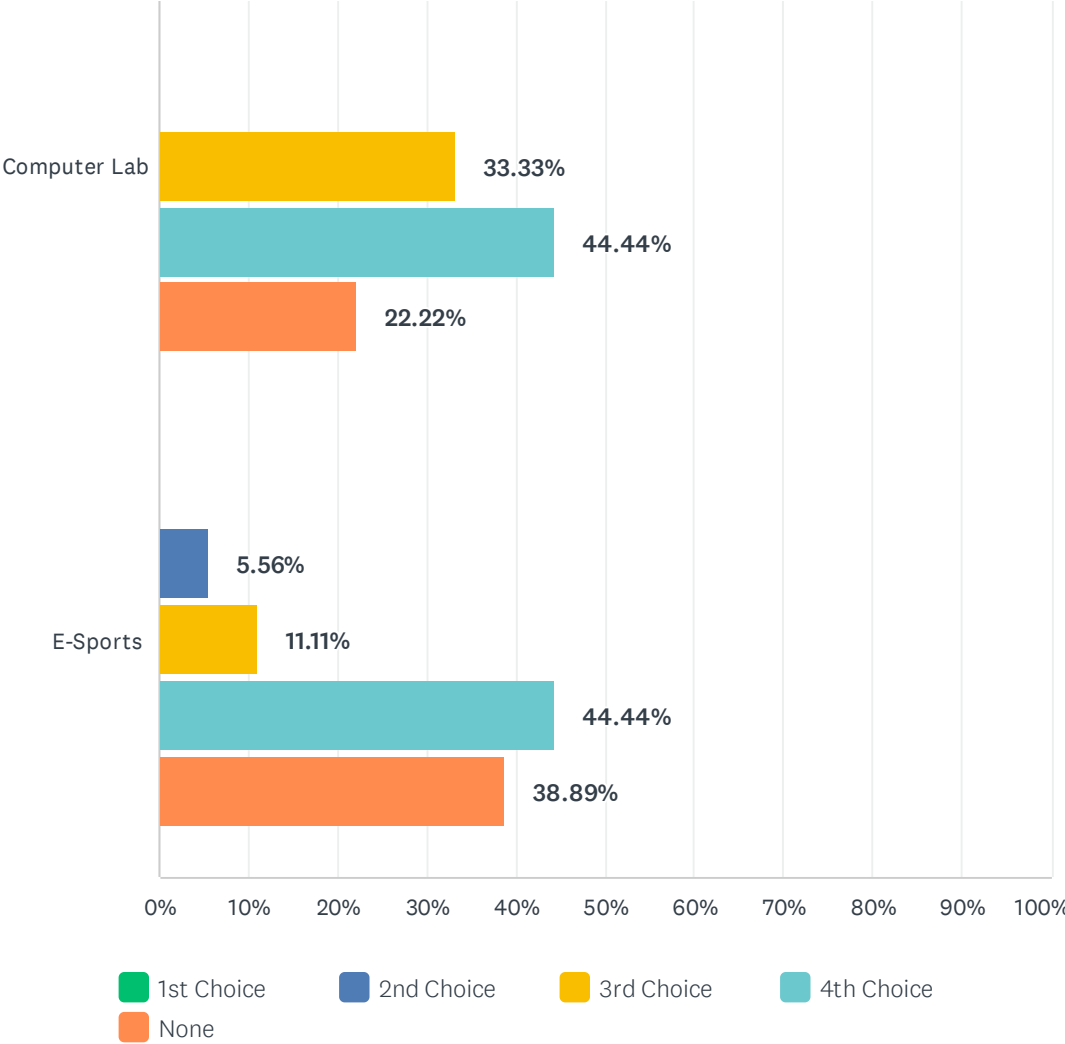
2024 Independence Community Center Questionnaire



2024 Independence Community Center Questionnaire



2024 Independence Community Center Questionnaire





# 2024 Independence Community Center Questionnaire

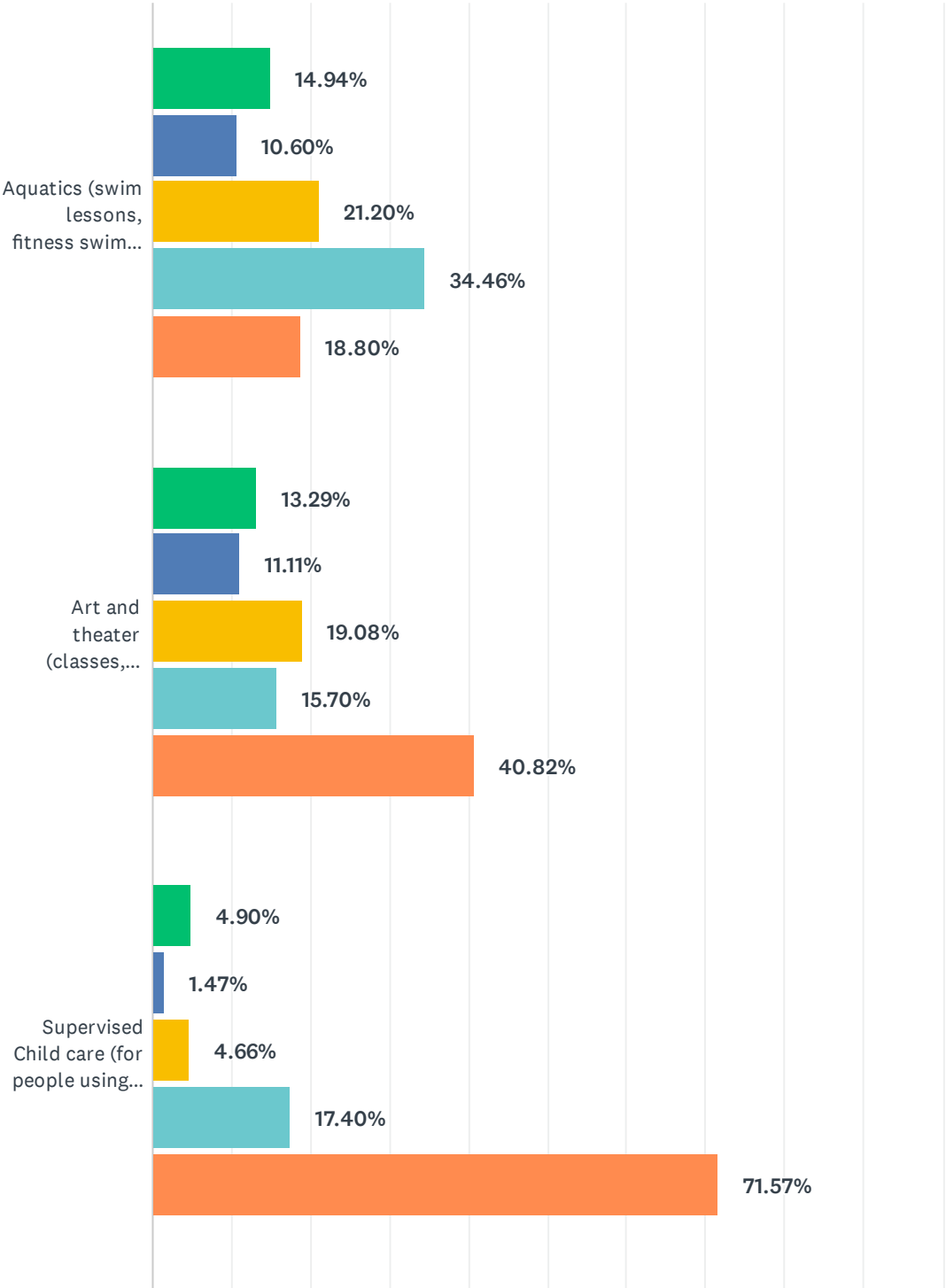
|                                                                                                                                      | 1ST<br>CHOICE | 2ND<br>CHOICE | 3RD<br>CHOICE | 4TH<br>CHOICE | NONE         | TOTAL | WEIGH<br>AVERA |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|--------------|-------|----------------|
| Aerobics/fitness/martial arts/dance space                                                                                            | 44.53%<br>57  | 21.88%<br>28  | 13.28%<br>17  | 10.94%<br>14  | 9.38%<br>12  | 128   |                |
| Arts and crafts rooms                                                                                                                | 14.58%<br>7   | 27.08%<br>13  | 35.42%<br>17  | 16.67%<br>8   | 6.25%<br>3   | 48    |                |
| Supervised child care                                                                                                                | 31.43%<br>11  | 14.29%<br>5   | 11.43%<br>4   | 14.29%<br>5   | 28.57%<br>10 | 35    |                |
| Culinary arts demonstration kitchen                                                                                                  | 13.85%<br>9   | 21.54%<br>14  | 27.69%<br>18  | 24.62%<br>16  | 12.31%<br>8  | 65    |                |
| Gymnastics programming space                                                                                                         | 6.25%<br>1    | 31.25%<br>5   | 18.75%<br>3   | 37.50%<br>6   | 6.25%<br>1   | 16    |                |
| Indoor pool with exercise lap lanes                                                                                                  | 27.50%<br>33  | 31.67%<br>38  | 17.50%<br>21  | 21.67%<br>26  | 1.67%<br>2   | 120   |                |
| Indoor running/walking track                                                                                                         | 26.92%<br>42  | 31.41%<br>49  | 26.92%<br>42  | 13.46%<br>21  | 1.28%<br>2   | 156   |                |
| Indoor practice stage (rehearsal)                                                                                                    | 6.52%<br>3    | 86.96%<br>40  | 4.35%<br>2    | 2.17%<br>1    | 0.00%<br>0   | 46    |                |
| Indoor fieldhouse for turf field for soccer, baseball, softball training and court games for basketball, volleyball, and pickleball. | 41.18%<br>35  | 21.18%<br>18  | 22.35%<br>19  | 11.76%<br>10  | 3.53%<br>3   | 85    |                |
| Performance theater                                                                                                                  | 74.73%<br>68  | 7.69%<br>7    | 9.89%<br>9    | 5.49%<br>5    | 2.20%<br>2   | 91    |                |
| Warm water exercise swimming area for learn to swim classes and therapeutic purposes                                                 | 38.93%<br>51  | 28.24%<br>37  | 18.32%<br>24  | 12.98%<br>17  | 1.53%<br>2   | 131   |                |
| Leisure pool zero depth entry                                                                                                        | 13.54%<br>13  | 21.88%<br>21  | 36.46%<br>35  | 27.08%<br>26  | 1.04%<br>1   | 96    |                |
| Meeting and event space (convertible meeting spaces, multipurpose)                                                                   | 2.27%<br>1    | 20.45%<br>9   | 38.64%<br>17  | 31.82%<br>14  | 6.82%<br>3   | 44    |                |
| Multipurpose courts for basketball, pickleball, volleyball, etc                                                                      | 15.58%<br>12  | 20.78%<br>16  | 38.96%<br>30  | 22.08%<br>17  | 2.60%<br>2   | 77    |                |
| Multipurpose space for classes/meetings/parties                                                                                      | 3.57%<br>1    | 17.86%<br>5   | 28.57%<br>8   | 42.86%<br>12  | 7.14%<br>2   | 28    |                |
| Preschool programming space                                                                                                          | 25.00%<br>2   | 0.00%<br>0    | 50.00%<br>4   | 0.00%<br>0    | 25.00%<br>2  | 8     |                |
| Indoor playground                                                                                                                    | 17.95%<br>7   | 33.33%<br>13  | 17.95%<br>7   | 30.77%<br>12  | 0.00%<br>0   | 39    |                |
| Senior programming space                                                                                                             | 11.11%<br>4   | 36.11%<br>13  | 25.00%<br>9   | 19.44%<br>7   | 8.33%<br>3   | 36    |                |
| Teen gathering space                                                                                                                 | 6.25%<br>1    | 6.25%<br>1    | 25.00%<br>4   | 37.50%<br>6   | 25.00%<br>4  | 16    |                |
| Training space for outdoor sports                                                                                                    | 20.00%<br>2   | 10.00%<br>1   | 30.00%<br>3   | 20.00%<br>2   | 20.00%<br>2  | 10    |                |
| Flexible program space that can serve a multitude of program experiences                                                             | 15.63%<br>5   | 12.50%<br>4   | 28.13%<br>9   | 31.25%<br>10  | 12.50%<br>4  | 32    |                |
| Indoor water slides and play area                                                                                                    | 27.78%        | 25.00%        | 22.22%        | 20.83%        | 4.17%        |       |                |

2024 Independence Community Center Questionnaire

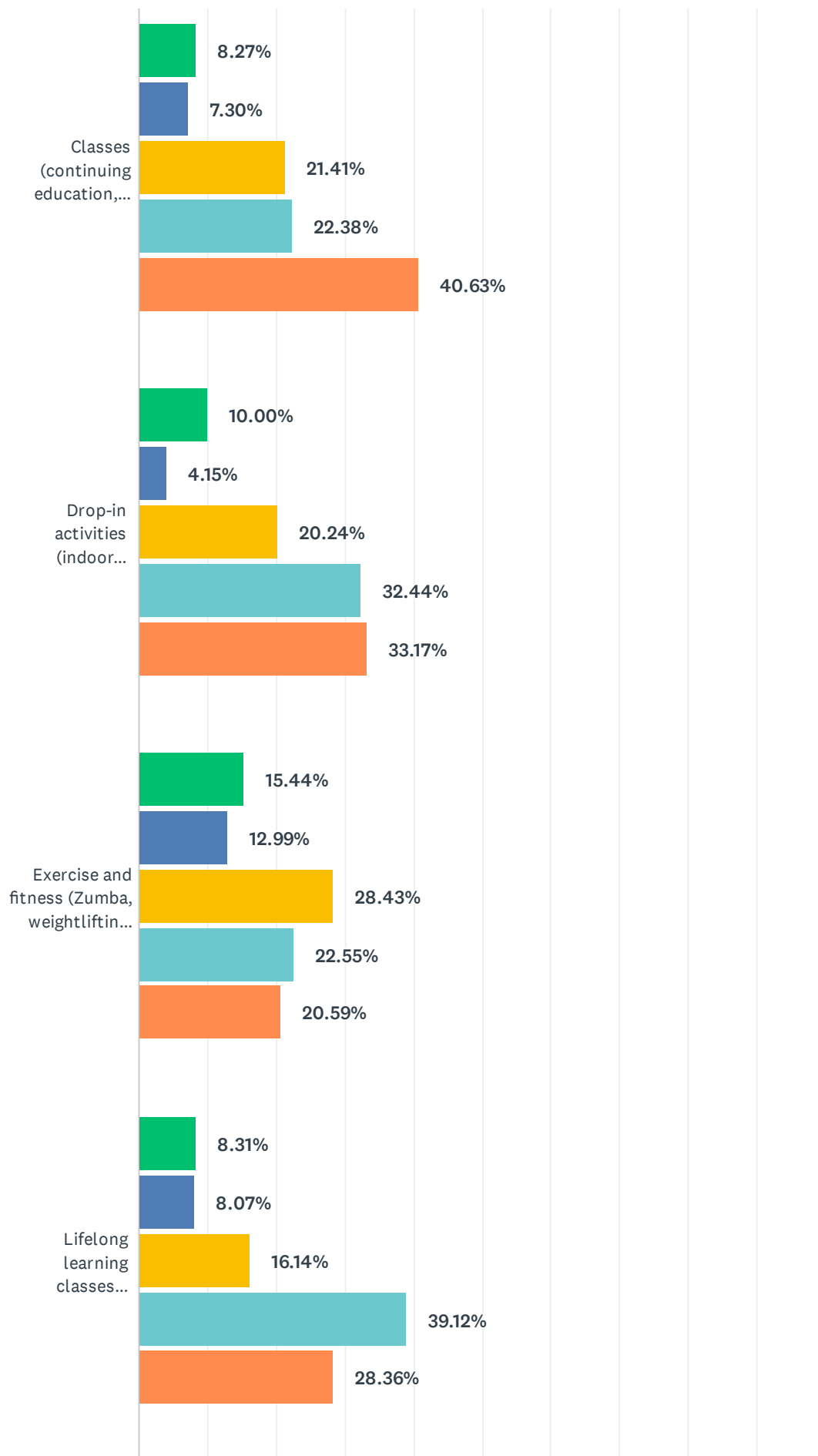
|                                            | 20     | 18     | 16     | 15     | 3      | 72 |
|--------------------------------------------|--------|--------|--------|--------|--------|----|
| Weight room/ cardiovascular equipment area | 18.56% | 21.65% | 19.59% | 35.05% | 5.15%  |    |
|                                            | 18     | 21     | 19     | 34     | 5      | 97 |
| Computer Lab                               | 0.00%  | 0.00%  | 33.33% | 44.44% | 22.22% |    |
|                                            | 0      | 0      | 3      | 4      | 2      | 9  |
| E-Sports                                   | 0.00%  | 5.56%  | 11.11% | 44.44% | 38.89% |    |
|                                            | 0      | 1      | 2      | 8      | 7      | 18 |

Q9 A variety of PROGRAMS that could be offered at a new Community Center are listed below. Please indicate how well your household's need are met for each program on a scale of your needs are "Fully Met" to you needs are "Not Met" at all. If you do not have a need for one of the item: listed, please select "No Need."

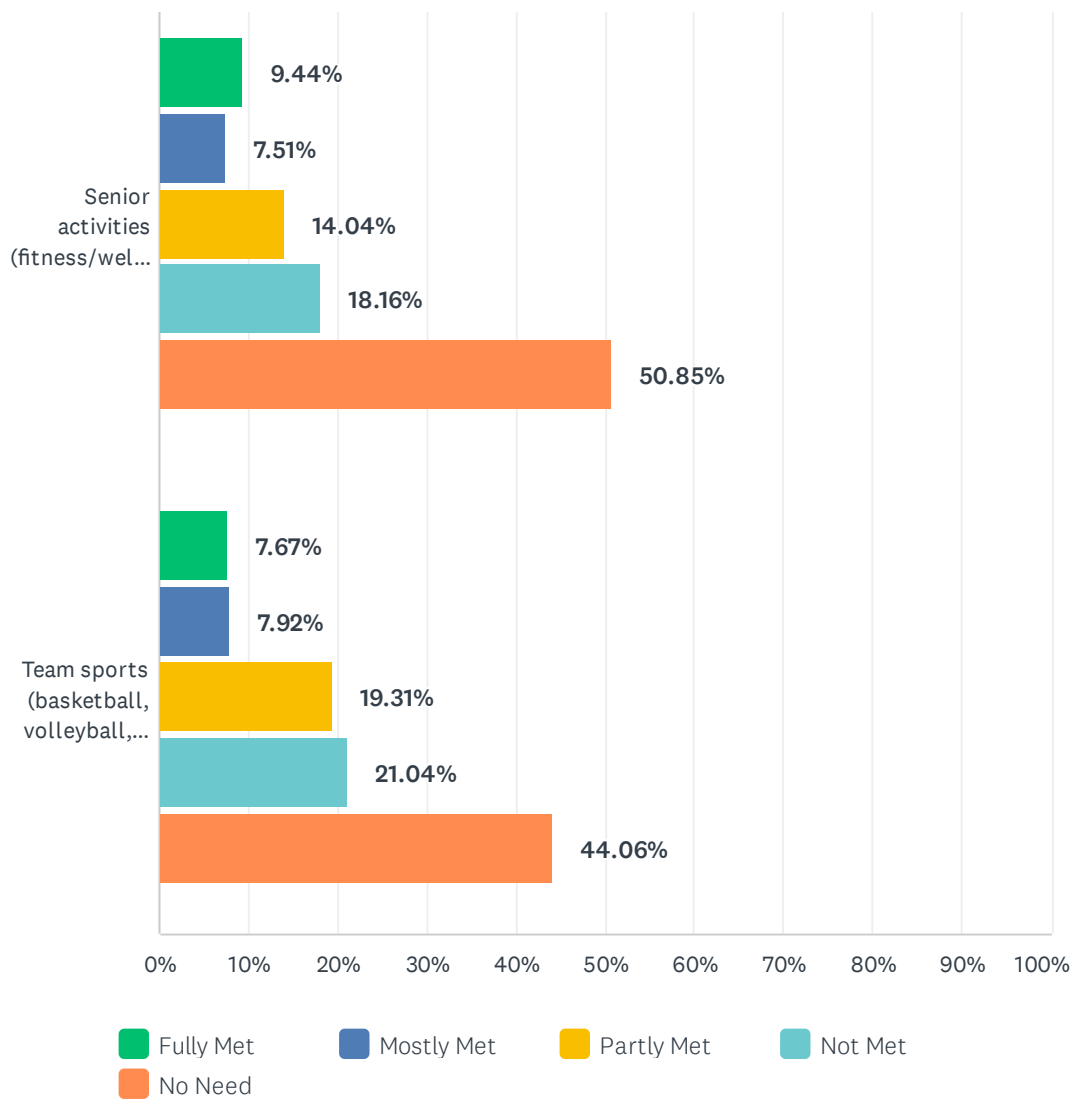
Answered: 419    Skipped: 130



## 2024 Independence Community Center Questionnaire



## 2024 Independence Community Center Questionnaire



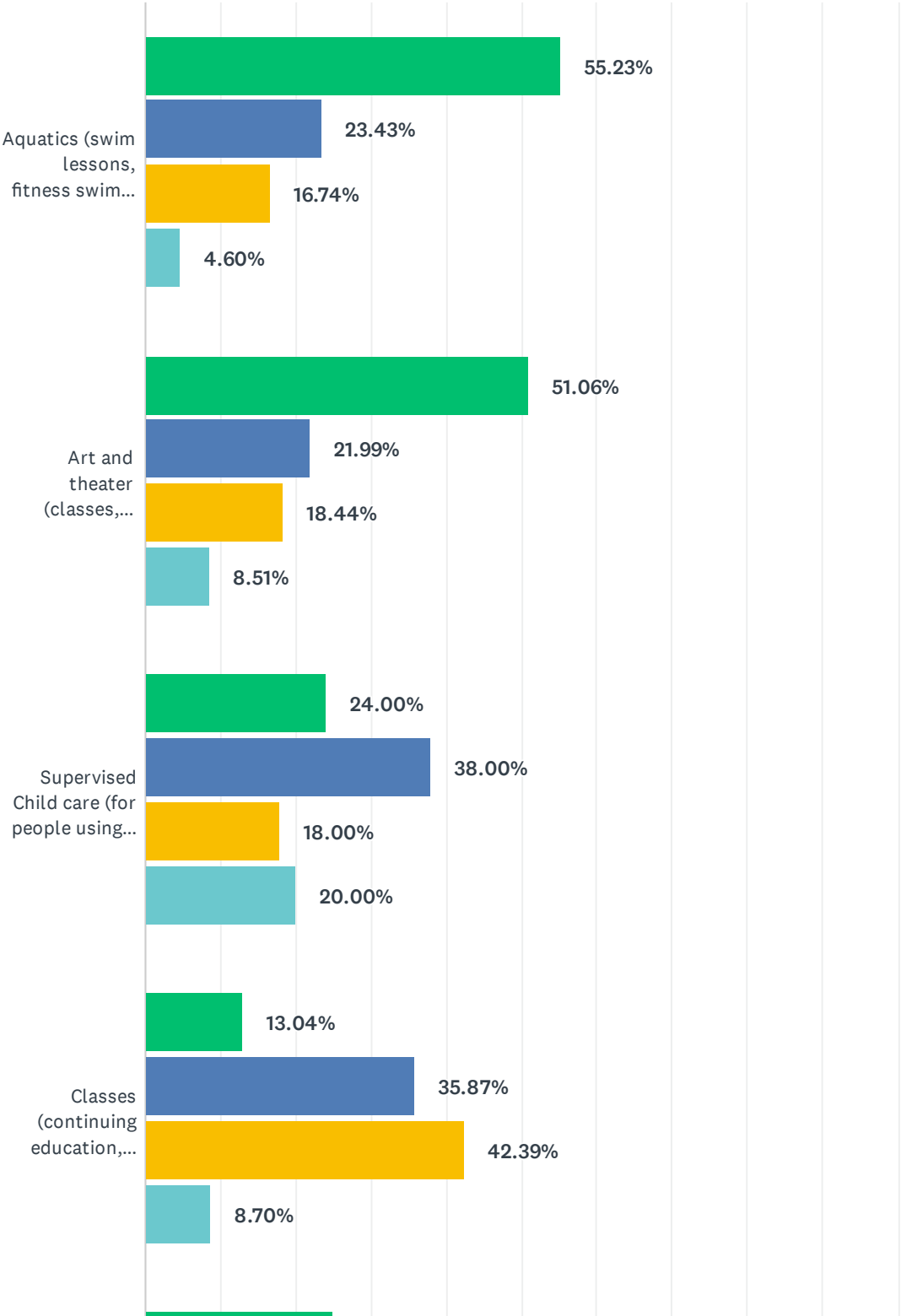
# 2024 Independence Community Center Questionnaire

|                                                                     | FULLY MET    | MOSTLY MET   | PARTLY MET    | NOT MET       | NO NEED       | TO |
|---------------------------------------------------------------------|--------------|--------------|---------------|---------------|---------------|----|
| Aquatics (swim lessons, fitness swim, open swim)                    | 14.94%<br>62 | 10.60%<br>44 | 21.20%<br>88  | 34.46%<br>143 | 18.80%<br>78  |    |
| Art and theater (classes, performances, workshops, etc.)            | 13.29%<br>55 | 11.11%<br>46 | 19.08%<br>79  | 15.70%<br>65  | 40.82%<br>169 |    |
| Supervised Child care (for people using the facility)               | 4.90%<br>20  | 1.47%<br>6   | 4.66%<br>19   | 17.40%<br>71  | 71.57%<br>292 |    |
| Classes (continuing education, technology, etc.)                    | 8.27%<br>34  | 7.30%<br>30  | 21.41%<br>88  | 22.38%<br>92  | 40.63%<br>167 |    |
| Drop-in activities (indoor playground, open gym, pickleball, etc.)  | 10.00%<br>41 | 4.15%<br>17  | 20.24%<br>83  | 32.44%<br>133 | 33.17%<br>136 |    |
| Exercise and fitness (Zumba, weightlifting, etc.)                   | 15.44%<br>63 | 12.99%<br>53 | 28.43%<br>116 | 22.55%<br>92  | 20.59%<br>84  |    |
| Lifelong learning classes (cooking, finance, fine arts, etc.)       | 8.31%<br>34  | 8.07%<br>33  | 16.14%<br>66  | 39.12%<br>160 | 28.36%<br>116 |    |
| Senior activities (fitness/wellness, social, cards, daytrips, etc.) | 9.44%<br>39  | 7.51%<br>31  | 14.04%<br>58  | 18.16%<br>75  | 50.85%<br>210 |    |
| Team sports (basketball, volleyball, pickleball, etc.)              | 7.67%<br>31  | 7.92%<br>32  | 19.31%<br>78  | 21.04%<br>85  | 44.06%<br>178 |    |

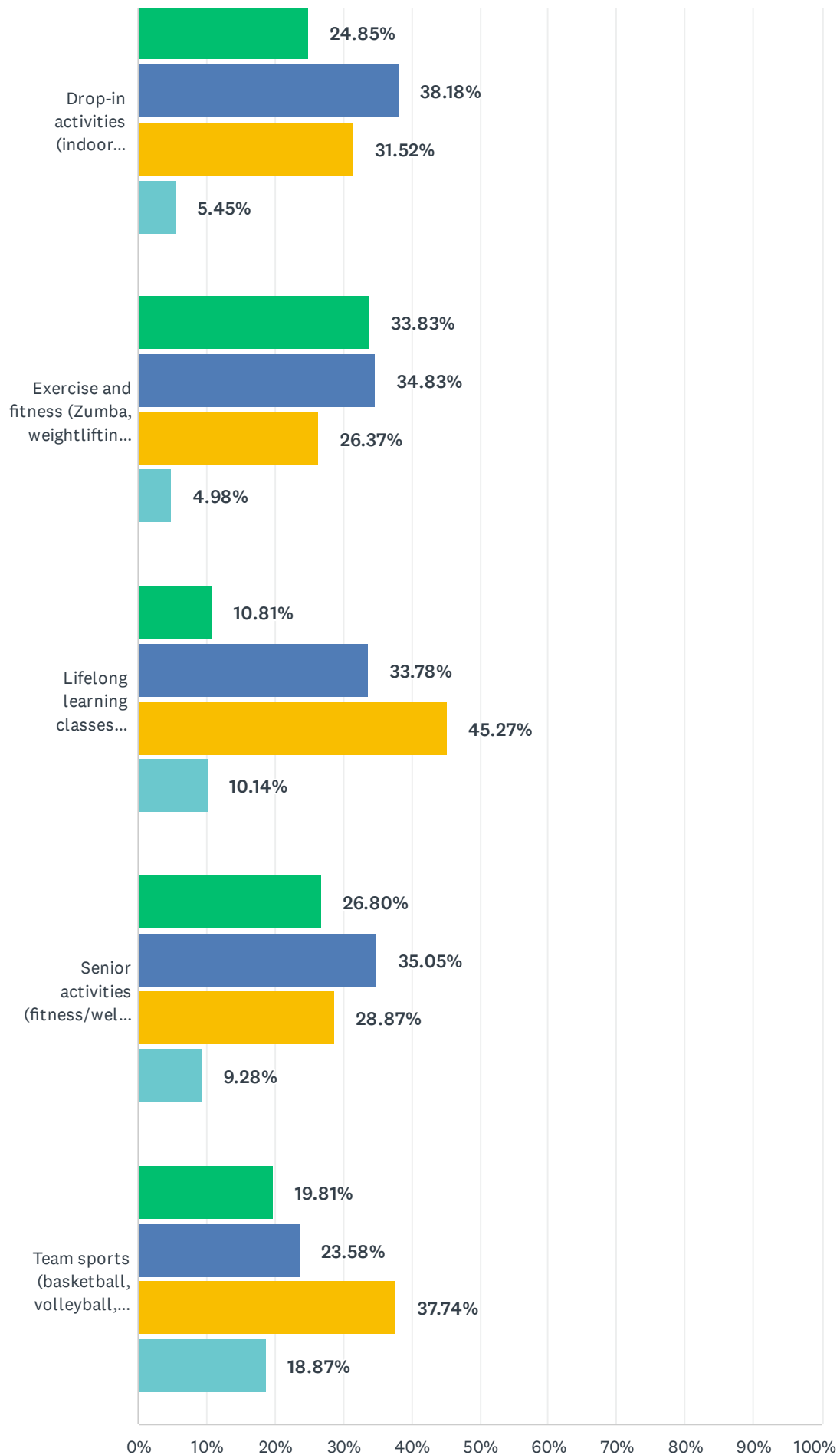
| #  | OTHER (PLEASE SPECIFY)                                                                                                                                                   | DATE               |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1  | Small business resources                                                                                                                                                 | 7/6/2024 12:44 PM  |
| 2  | We use the theatre and rehearsal space at the Sermon Center. This is a MUST for our family. We participate in the theatre both as an audience member and actor.          | 7/2/2024 11:46 AM  |
| 3  | The items I selected above are not offered to middle aged participants.                                                                                                  | 6/24/2024 2:20 PM  |
| 4  | Include language classes. ESL, but also Spanish, ASL and other languages for English speakers to become FLUENT.                                                          | 6/18/2024 10:48 PM |
| 5  | Yoga classes                                                                                                                                                             | 6/17/2024 9:37 PM  |
| 6  | This is rather confusing wording. I'm selecting Partially Met as meaning I would like to see this done in a community center so we'd have better options.                | 6/13/2024 1:21 PM  |
| 7  | Use, expand existing facilities.                                                                                                                                         | 6/13/2024 10:54 AM |
| 8  | Theater and drama                                                                                                                                                        | 6/11/2024 3:18 PM  |
| 9  | Open gym and water park                                                                                                                                                  | 6/10/2024 6:44 AM  |
| 10 | I like the programs/exercise options for older adults-- but don't qualify due to my age. Can we have some of the older adult classes for those who aren't quite "older"? | 6/9/2024 10:33 PM  |
| 11 | We would LOVE an affordable indoor space for softball work.                                                                                                              | 6/9/2024 12:09 AM  |
| 12 | Art Programs need space                                                                                                                                                  | 6/8/2024 3:19 PM   |
| 13 | Our city doesn't currently meet my needs if that is what you are asking this is very confusing and you will get a skewed view from the way you are asking.               | 6/7/2024 2:38 PM   |
| 14 | None on both 8, 9 and 10. Fix the streets first.                                                                                                                         | 6/6/2024 4:33 PM   |
| 15 | Theatre!! I would love for the sermon center theatre groups to be able to continue in an amazing space!                                                                  | 6/6/2024 12:17 PM  |

Q10 Which THREE of the programs listed below would you and the members of your household PARTICIPATE IN THE MOST? [If you don't believe your household would use any of these, select "NONE."]

Answered: 416   Skipped: 133



## 2024 Independence Community Center Questionnaire





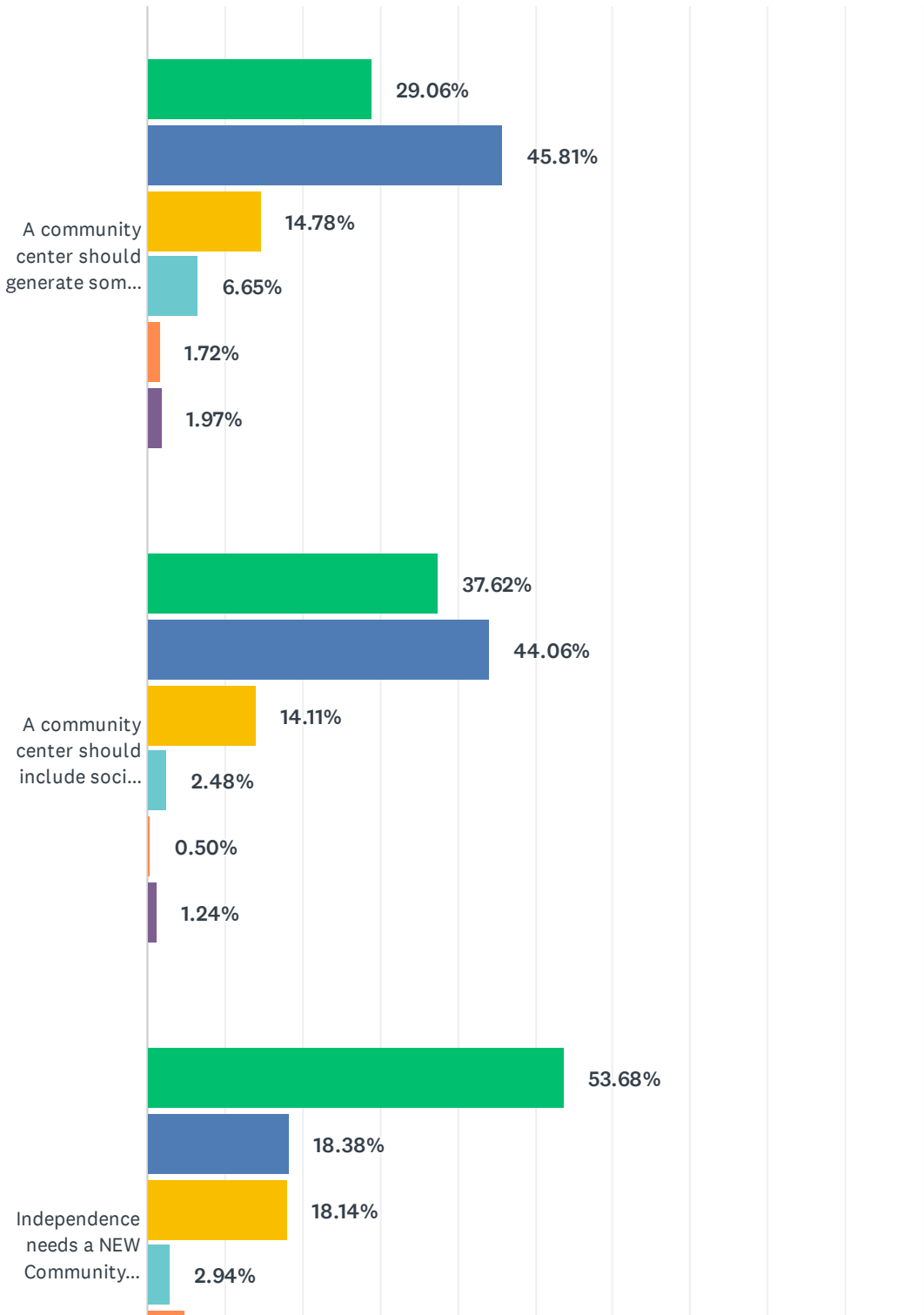
## 2024 Independence Community Center Questionnaire

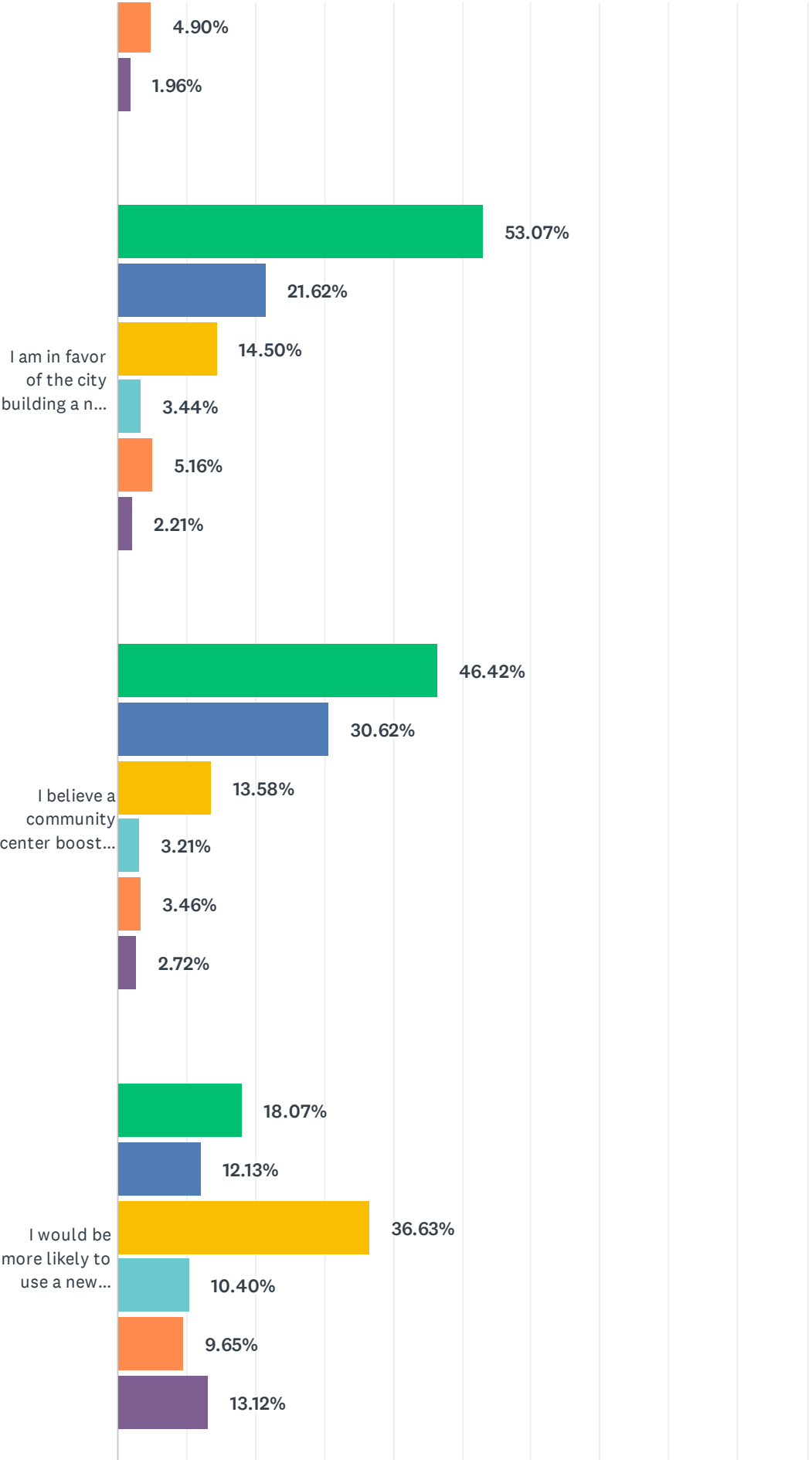
■ 1st Choice    
 ■ 2nd Choice    
 ■ 3rd Choice    
 ■ None

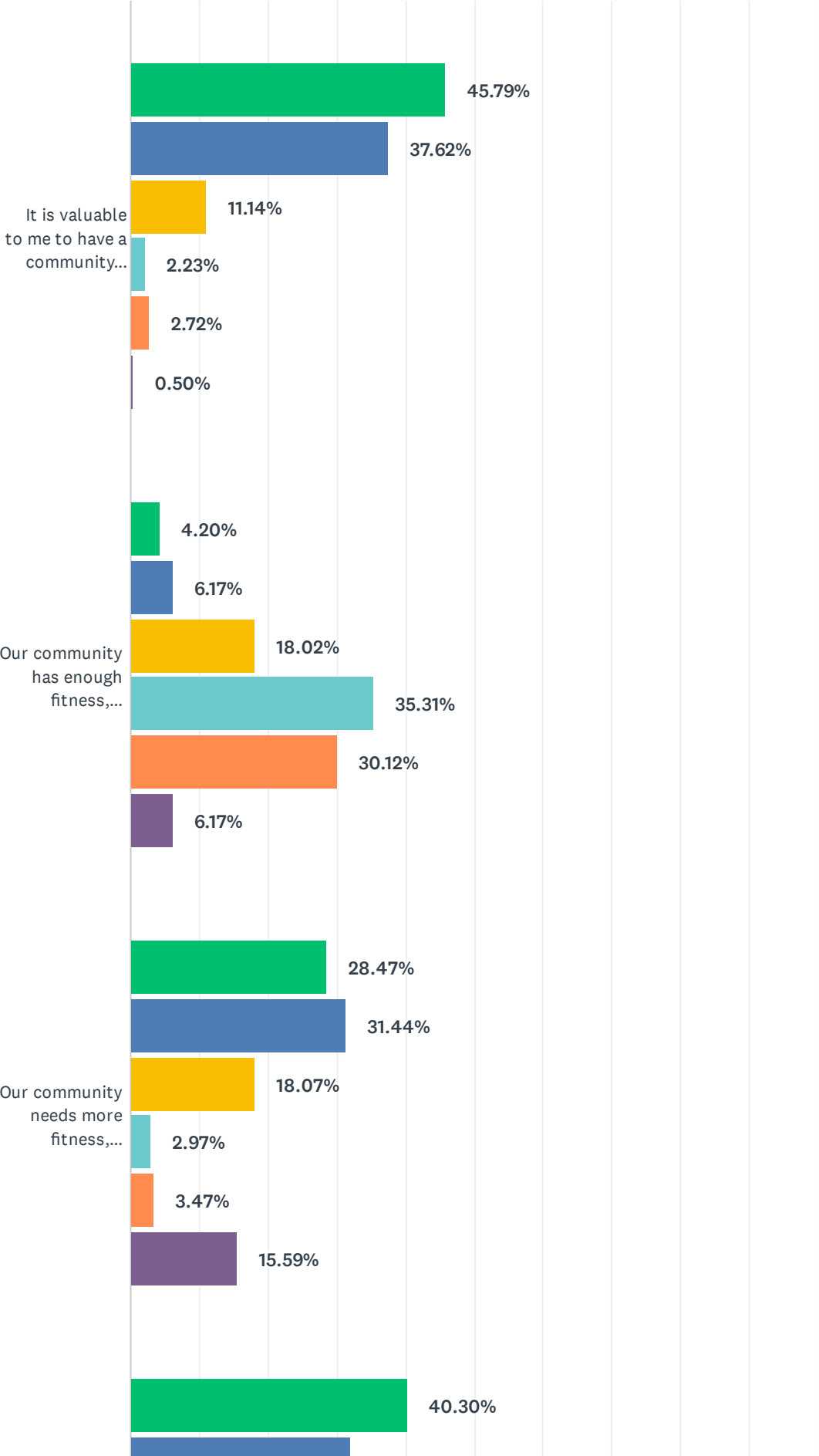
|                                                                     | 1ST<br>CHOICE | 2ND<br>CHOICE | 3RD<br>CHOICE | NONE         | TOTAL | WEIGHTED<br>AVERAGE |
|---------------------------------------------------------------------|---------------|---------------|---------------|--------------|-------|---------------------|
| Aquatics (swim lessons, fitness swim, open swim)                    | 55.23%<br>132 | 23.43%<br>56  | 16.74%<br>40  | 4.60%<br>11  | 239   |                     |
| Art and theater (classes, performances, workshops, etc.)            | 51.06%<br>72  | 21.99%<br>31  | 18.44%<br>26  | 8.51%<br>12  | 141   |                     |
| Supervised Child care (for people using the facility)               | 24.00%<br>12  | 38.00%<br>19  | 18.00%<br>9   | 20.00%<br>10 | 50    |                     |
| Classes (continuing education, technology, etc.)                    | 13.04%<br>12  | 35.87%<br>33  | 42.39%<br>39  | 8.70%<br>8   | 92    |                     |
| Drop-in activities (indoor playground, open gym, pickleball, etc.)  | 24.85%<br>41  | 38.18%<br>63  | 31.52%<br>52  | 5.45%<br>9   | 165   |                     |
| Exercise and fitness (Zumba, weightlifting, etc.)                   | 33.83%<br>68  | 34.83%<br>70  | 26.37%<br>53  | 4.98%<br>10  | 201   |                     |
| Lifelong learning classes (cooking, finance, fine arts, etc.)       | 10.81%<br>16  | 33.78%<br>50  | 45.27%<br>67  | 10.14%<br>15 | 148   |                     |
| Senior activities (fitness/wellness, social, cards, daytrips, etc.) | 26.80%<br>26  | 35.05%<br>34  | 28.87%<br>28  | 9.28%<br>9   | 97    |                     |
| Team sports (basketball, volleyball, pickleball, etc.)              | 19.81%<br>21  | 23.58%<br>25  | 37.74%<br>40  | 18.87%<br>20 | 106   |                     |

Q11 Please rate your level of agreement with each of the following statements on a scale of “Strongly Agree,” to “Strongly Disagree.” A rating of “neutral” indicates that you understand the issue but are neutral. Select “don't know” if you don't have enough information to have an opinion.

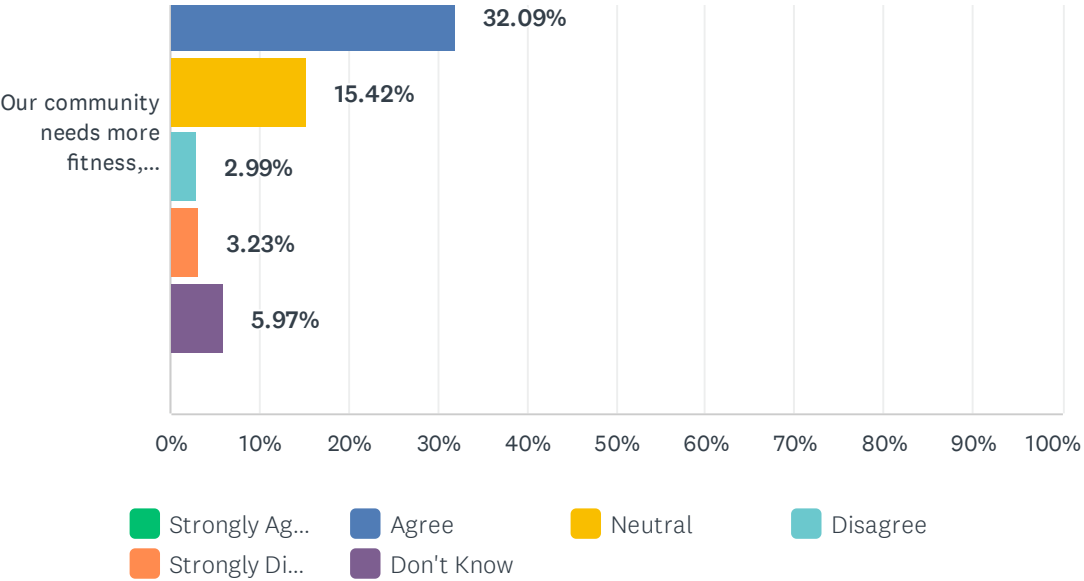
Answered: 409    Skipped: 140







2024 Independence Community Center Questionnaire

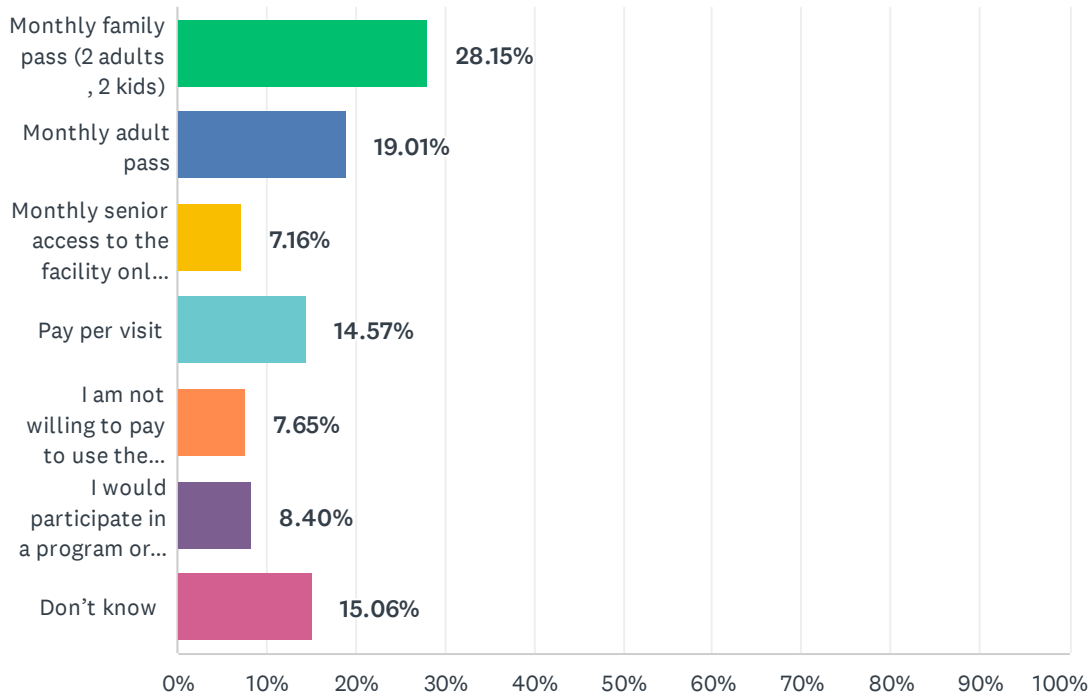


# 2024 Independence Community Center Questionnaire

|                                                                                                                                                                | STRONGLY<br>AGREE | AGREE         | NEUTRAL       | DISAGREE      | STRONGLY<br>DISAGREE | DON'T<br>KNOW | TOTAL | WEIGH<br>AVERA |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------------|---------------|----------------------|---------------|-------|----------------|
| A community center should generate some revenue from user fees (e.g., memberships, daily fees, rentals, program fees) to cover some of the cost of operations. | 29.06%<br>118     | 45.81%<br>186 | 14.78%<br>60  | 6.65%<br>27   | 1.72%<br>7           | 1.97%<br>8    | 406   |                |
| A community center should include social gathering spaces.                                                                                                     | 37.62%<br>152     | 44.06%<br>178 | 14.11%<br>57  | 2.48%<br>10   | 0.50%<br>2           | 1.24%<br>5    | 404   |                |
| Independence needs a NEW Community Center                                                                                                                      | 53.68%<br>219     | 18.38%<br>75  | 18.14%<br>74  | 2.94%<br>12   | 4.90%<br>20          | 1.96%<br>8    | 408   |                |
| I am in favor of the city building a new community center.                                                                                                     | 53.07%<br>216     | 21.62%<br>88  | 14.50%<br>59  | 3.44%<br>14   | 5.16%<br>21          | 2.21%<br>9    | 407   |                |
| I believe a community center boosts property values in our community and would provide a positive economic value for our community.                            | 46.42%<br>188     | 30.62%<br>124 | 13.58%<br>55  | 3.21%<br>13   | 3.46%<br>14          | 2.72%<br>11   | 405   |                |
| I would be more likely to use a new indoor community center if it included supervised childcare (nominal fee) for people who are using the facility.           | 18.07%<br>73      | 12.13%<br>49  | 36.63%<br>148 | 10.40%<br>42  | 9.65%<br>39          | 13.12%<br>53  | 404   |                |
| It is valuable to me to have a community center.                                                                                                               | 45.79%<br>185     | 37.62%<br>152 | 11.14%<br>45  | 2.23%<br>9    | 2.72%<br>11          | 0.50%<br>2    | 404   |                |
| Our community has enough fitness, recreation, and social opportunities currently.                                                                              | 4.20%<br>17       | 6.17%<br>25   | 18.02%<br>73  | 35.31%<br>143 | 30.12%<br>122        | 6.17%<br>25   | 405   |                |
| Our community needs more fitness, recreation, and social opportunities for active adults (50+).                                                                | 28.47%<br>115     | 31.44%<br>127 | 18.07%<br>73  | 2.97%<br>12   | 3.47%<br>14          | 15.59%<br>63  | 404   |                |
| Our community needs more fitness, recreation and social opportunities for youth, teens, and families.                                                          | 40.30%<br>162     | 32.09%<br>129 | 15.42%<br>62  | 2.99%<br>12   | 3.23%<br>13          | 5.97%<br>24   | 402   |                |

## Q12 Which ONE of the following would be your MOST PREFERRED way of paying to use a multiuse, indoor community center if it had the amenities and programs, you most preferred?

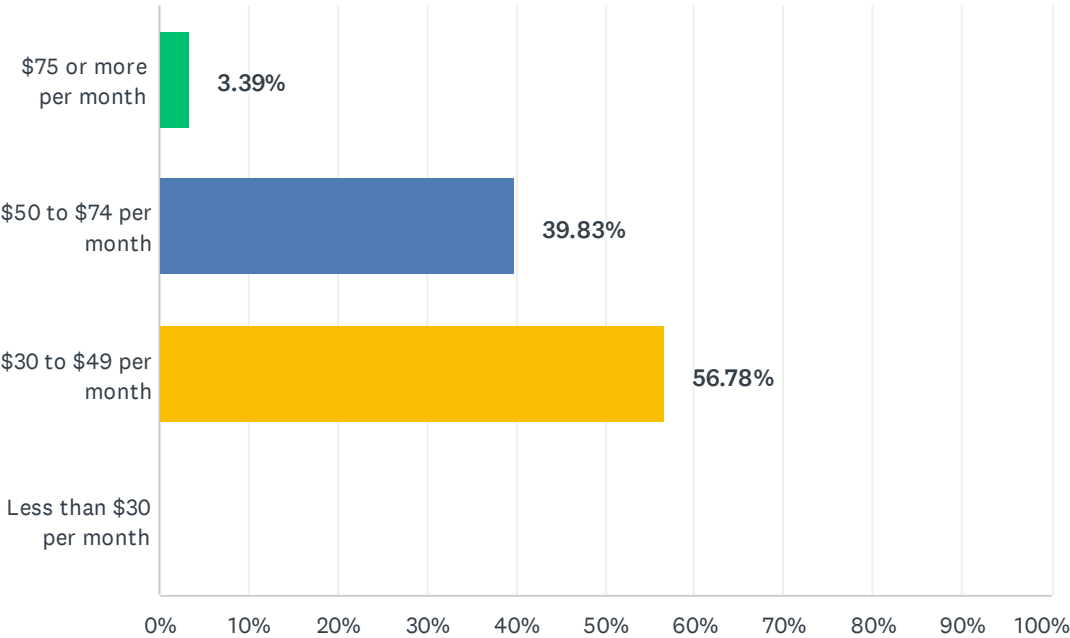
Answered: 405 Skipped: 144



| ANSWER CHOICES                                                      | RESPONSES |
|---------------------------------------------------------------------|-----------|
| Monthly family pass (2 adults , 2 kids)                             | 28.15%    |
| Monthly adult pass                                                  | 19.01%    |
| Monthly senior access to the facility only, not programming         | 7.16%     |
| Pay per visit                                                       | 14.57%    |
| I am not willing to pay to use the facility                         | 7.65%     |
| I would participate in a program or event without becoming a member | 8.40%     |
| Don't know                                                          | 15.06%    |
| TOTAL                                                               |           |

Q13 What is the maximum amount you would be willing to pay per mont for a MONTHLY FAMILY PASS (2 adults, 2 kids)?

Answered: 118    Skipped: 431

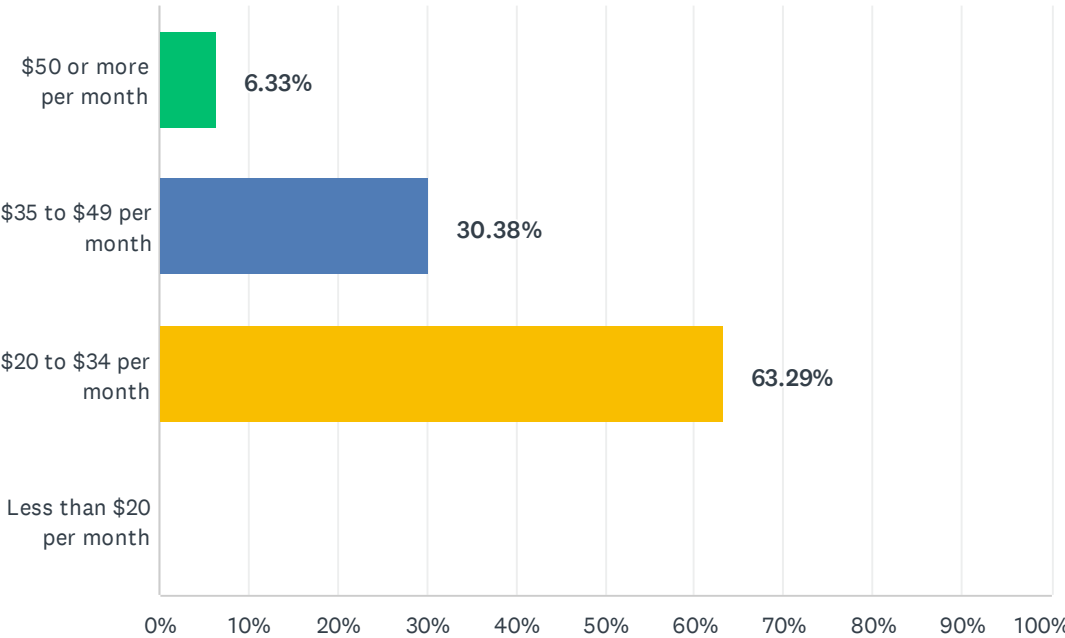


| ANSWER CHOICES           | RESPONSES |
|--------------------------|-----------|
| \$75 or more per month   | 3.39%     |
| \$50 to \$74 per month   | 39.83%    |
| \$30 to \$49 per month   | 56.78%    |
| Less than \$30 per month | 0.00%     |
| TOTAL                    |           |



Q14 What is the maximum amount you would be willing to pay per mont  
for a MONTHLY ADULT PASS?

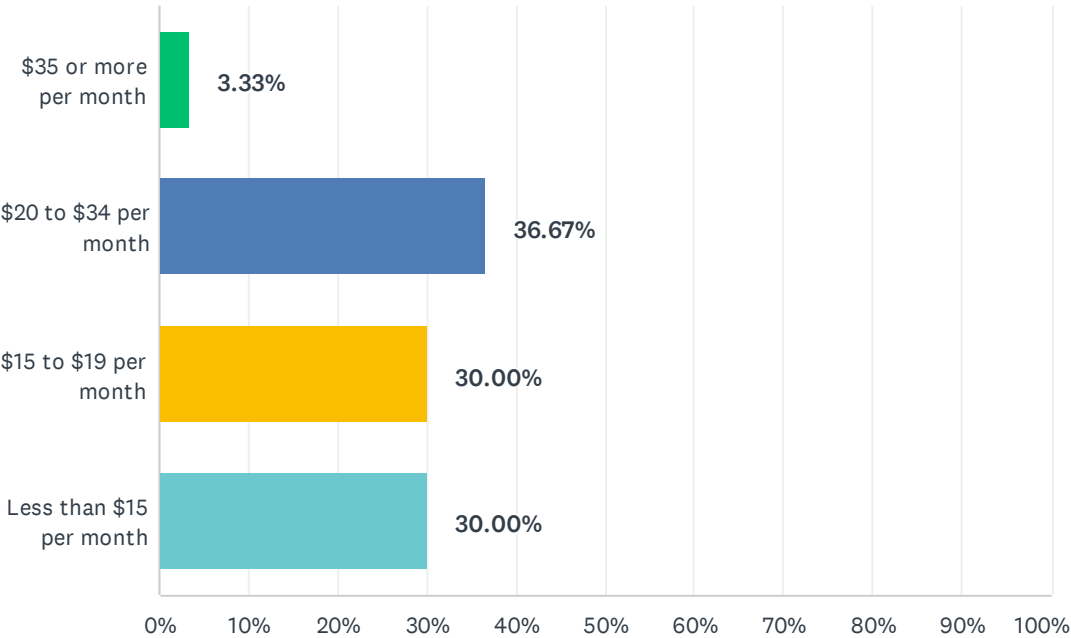
Answered: 79    Skipped: 470



| ANSWER CHOICES           | RESPONSES |
|--------------------------|-----------|
| \$50 or more per month   | 6.33%     |
| \$35 to \$49 per month   | 30.38%    |
| \$20 to \$34 per month   | 63.29%    |
| Less than \$20 per month | 0.00%     |
| TOTAL                    |           |

Q15 What is the maximum amount you would be willing to pay per mont for a MONTHLY SENIOR PASS (excluding programming)?

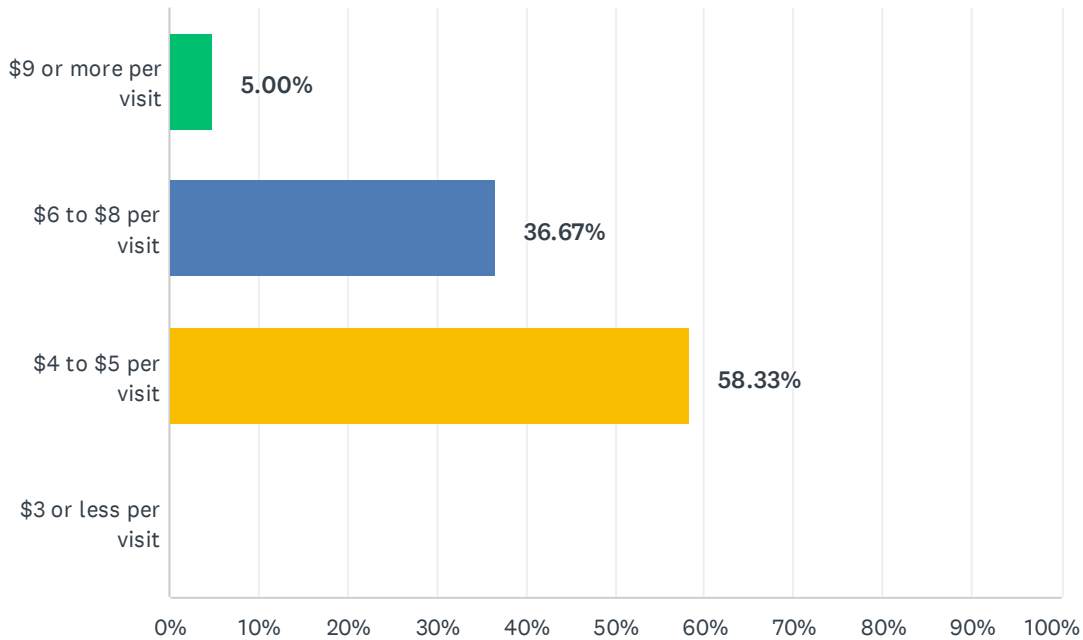
Answered: 30    Skipped: 519



| ANSWER CHOICES           | RESPONSES |
|--------------------------|-----------|
| \$35 or more per month   | 3.33%     |
| \$20 to \$34 per month   | 36.67%    |
| \$15 to \$19 per month   | 30.00%    |
| Less than \$15 per month | 30.00%    |
| TOTAL                    |           |

Q16 What is the maximum amount you would be willing to pay PER VISIT?

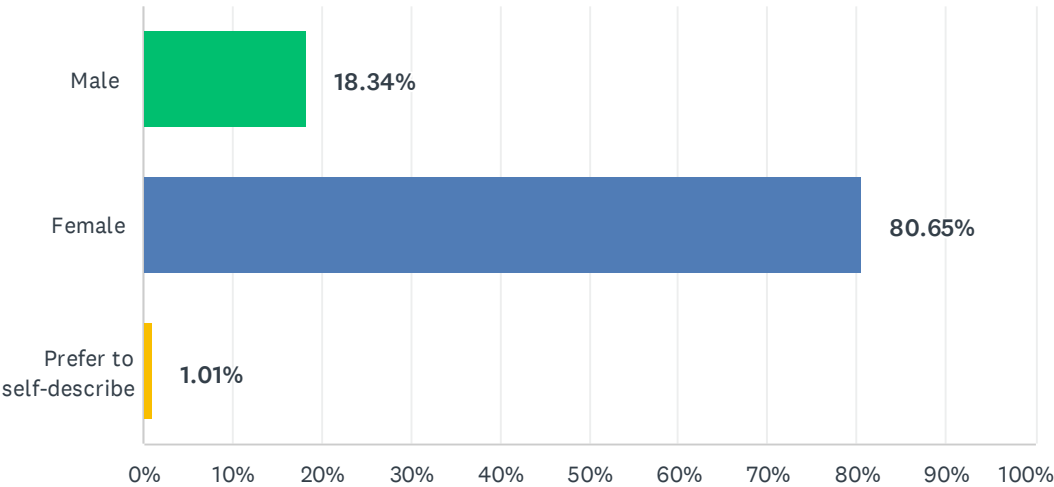
Answered: 60    Skipped: 489



| ANSWER CHOICES        | RESPONSES |
|-----------------------|-----------|
| \$9 or more per visit | 5.00%     |
| \$6 to \$8 per visit  | 36.67%    |
| \$4 to \$5 per visit  | 58.33%    |
| \$3 or less per visit | 0.00%     |
| TOTAL                 |           |

Q17 What is your gender?

Answered: 398    Skipped: 151

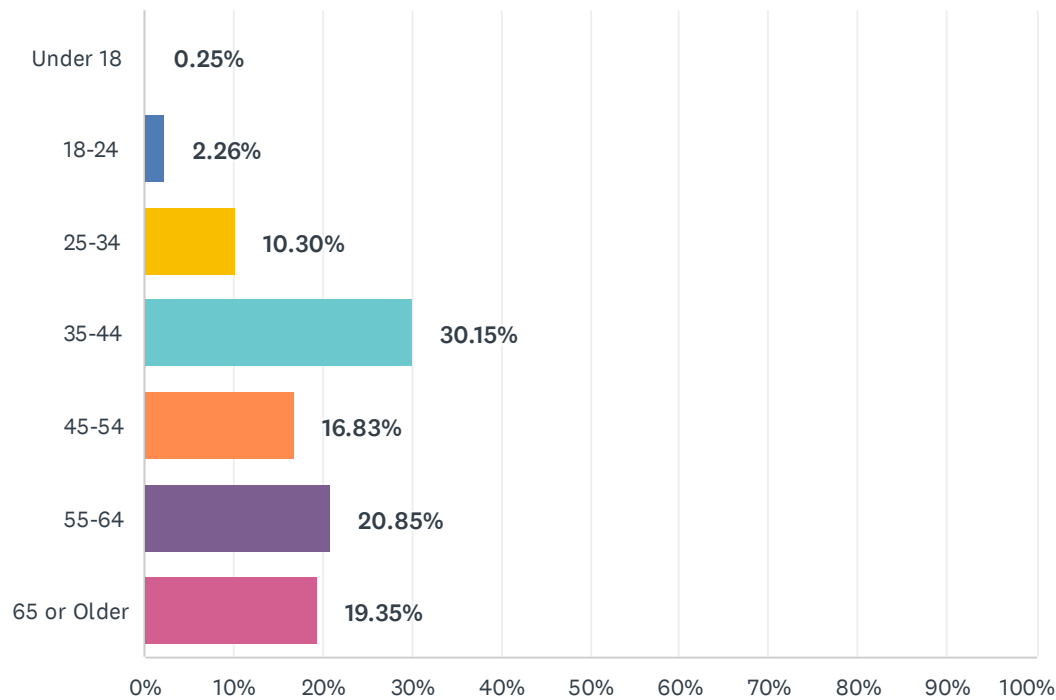


| ANSWER CHOICES          | RESPONSES |
|-------------------------|-----------|
| Male                    | 18.34%    |
| Female                  | 80.65%    |
| Prefer to self-describe | 1.01%     |
| TOTAL                   |           |

| # | PREFER TO SELF-DESCRIBE           | DATE              |
|---|-----------------------------------|-------------------|
| 1 | Prefer not to say                 | 7/6/2024 9:49 PM  |
| 2 | Oi Oi                             | 6/9/2024 11:35 PM |
| 3 | Na                                | 6/6/2024 8:54 AM  |
| 4 | IT SHOULDNT MATTER I AM A CITIZEN | 6/5/2024 1:36 PM  |

Q18 What is your age group?

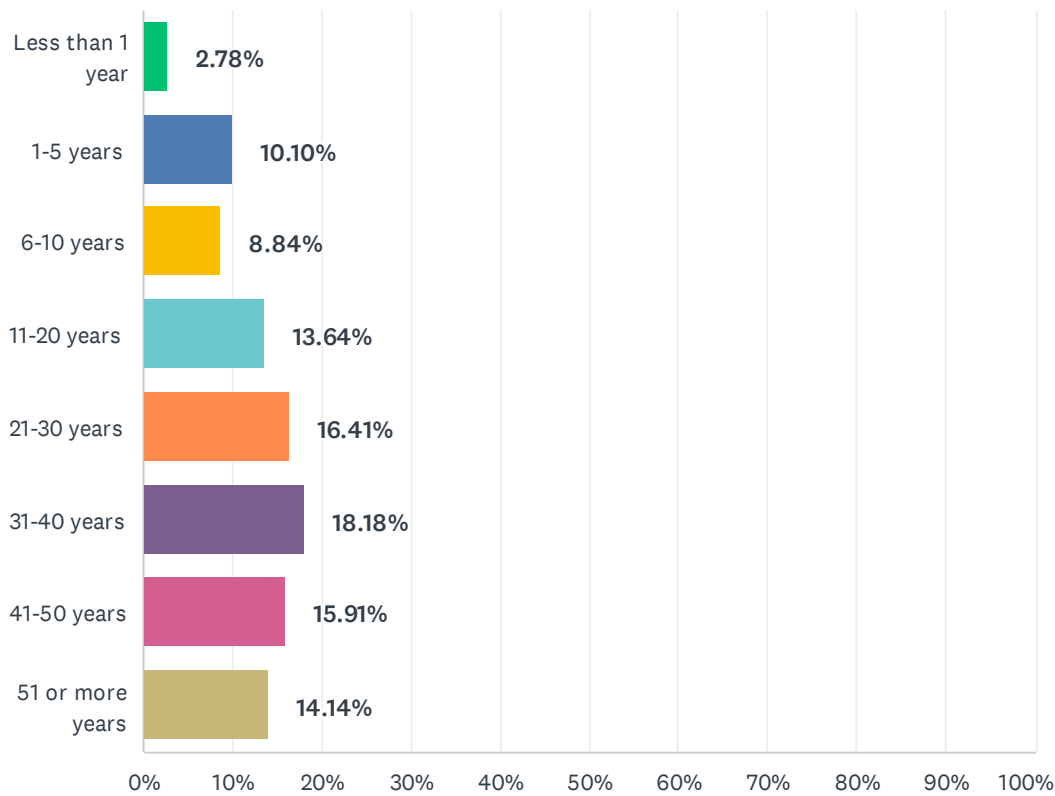
Answered: 398    Skipped: 151



| ANSWER CHOICES | RESPONSES |
|----------------|-----------|
| Under 18       | 0.25%     |
| 18-24          | 2.26%     |
| 25-34          | 10.30%    |
| 35-44          | 30.15%    |
| 45-54          | 16.83%    |
| 55-64          | 20.85%    |
| 65 or Older    | 19.35%    |
| TOTAL          |           |

Q19 How many years have you lived in Independence?

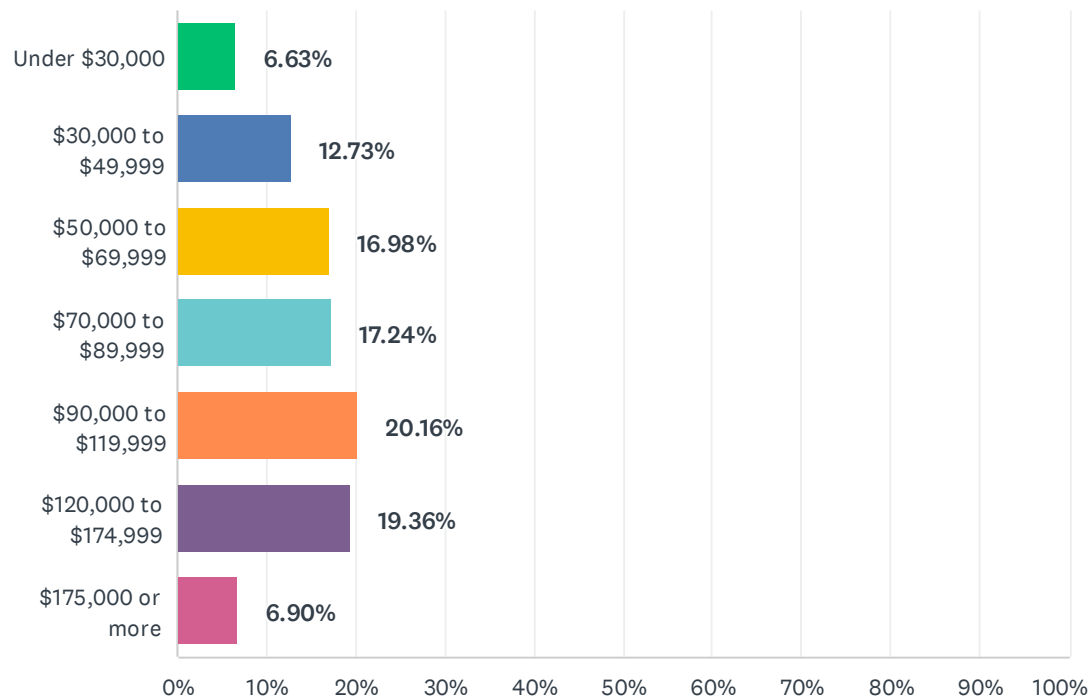
Answered: 396    Skipped: 153



| ANSWER CHOICES   | RESPONSES |
|------------------|-----------|
| Less than 1 year | 2.78%     |
| 1-5 years        | 10.10%    |
| 6-10 years       | 8.84%     |
| 11-20 years      | 13.64%    |
| 21-30 years      | 16.41%    |
| 31-40 years      | 18.18%    |
| 41-50 years      | 15.91%    |
| 51 or more years | 14.14%    |
| TOTAL            |           |

Q20 What is your annual household income?

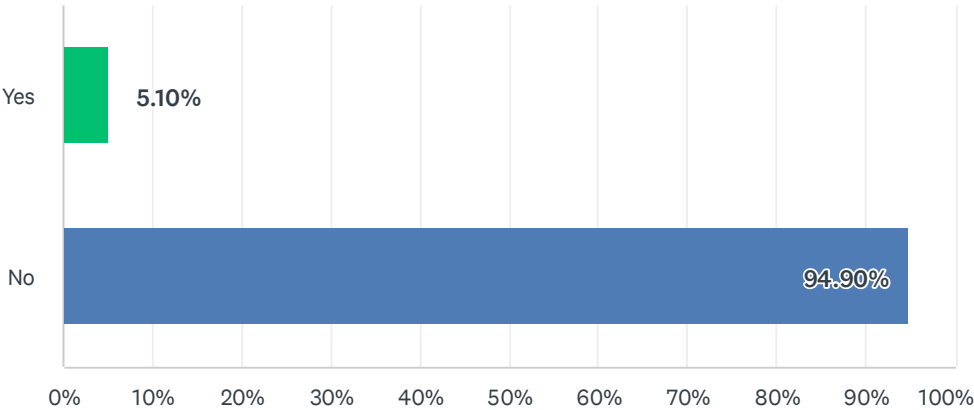
Answered: 377    Skipped: 172



| ANSWER CHOICES         | RESPONSES |
|------------------------|-----------|
| Under \$30,000         | 6.63%     |
| \$30,000 to \$49,999   | 12.73%    |
| \$50,000 to \$69,999   | 16.98%    |
| \$70,000 to \$89,999   | 17.24%    |
| \$90,000 to \$119,999  | 20.16%    |
| \$120,000 to \$174,999 | 19.36%    |
| \$175,000 or more      | 6.90%     |
| TOTAL                  |           |

Q21 Are you or other members of your household of Hispanic, Latino, o Spanish ancestry?

Answered: 392    Skipped: 157

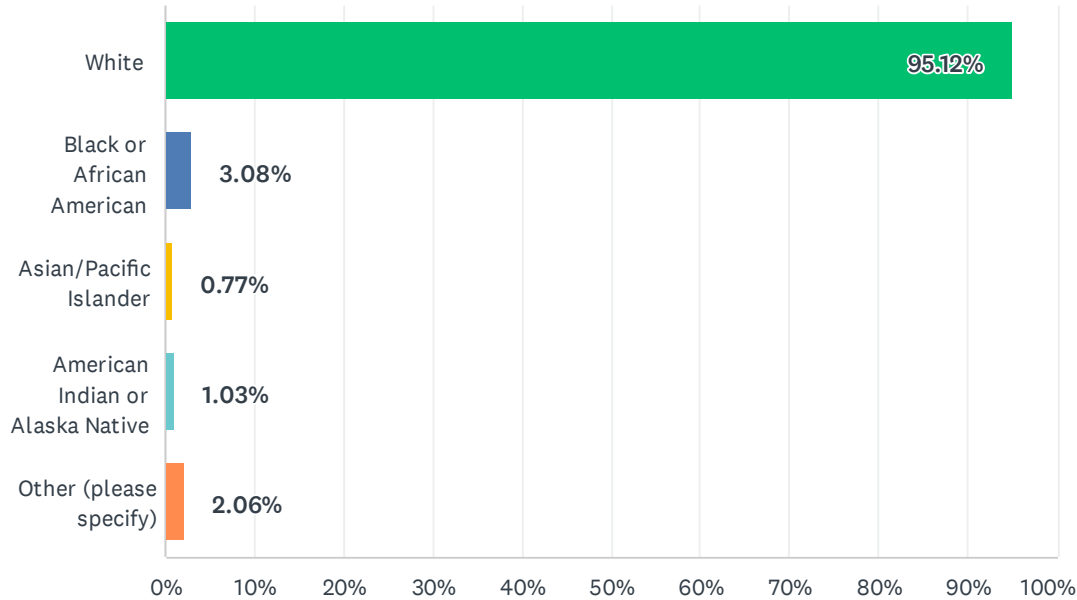


| ANSWER CHOICES | RESPONSES |
|----------------|-----------|
| Yes            | 5.10%     |
| No             | 94.90%    |
| TOTAL          |           |



## Q22 Which of the following best describes your race/ethnicity? [Check All that apply.]

Answered: 389 Skipped: 160



| ANSWER CHOICES                   | RESPONSES |
|----------------------------------|-----------|
| White                            | 95.12%    |
| Black or African American        | 3.08%     |
| Asian/Pacific Islander           | 0.77%     |
| American Indian or Alaska Native | 1.03%     |
| Other (please specify)           | 2.06%     |
| Total Respondents: 389           |           |

| # | OTHER (PLEASE SPECIFY)              | DATE               |
|---|-------------------------------------|--------------------|
| 1 | Prefer not to say                   | 7/6/2024 9:49 PM   |
| 2 | Multi racial household              | 6/18/2024 10:52 PM |
| 3 | 80.00                               | 6/9/2024 11:35 PM  |
| 4 | Latino                              | 6/9/2024 8:27 PM   |
| 5 | why does this matter                | 6/9/2024 12:18 PM  |
| 6 | Na                                  | 6/6/2024 8:54 AM   |
| 7 | Human                               | 6/5/2024 11:33 PM  |
| 8 | IT SHOULD NOT MATTER I AM A CITIZEN | 6/5/2024 1:36 PM   |

## Q23 Please share any additional ideas or suggestions that could assist the City through this process.

Answered: 117 Skipped: 432

| #  | RESPONSES                                                                                                                                                                                                                                                                                       | DATE              |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 1  | Offer scholarship opportunities, realize that many families cannot afford the ymca so be more than competitive. Plan for young families not just seniors.                                                                                                                                       | 7/7/2024 1:01 AM  |
| 2  | I think it absurd to add an establishment in this city. There are unsightly homeless all over the place. Dead people on trails. YMCA left. A new community center is NOT needed. You just have to know where to look for events in the city.                                                    | 7/6/2024 9:49 PM  |
| 3  | A community center is a complete waste of tax payers money, and the bond to cover the cost to build it is a blatant disregard for what citizens are going through with the Jackson County tax assessments. We're being taxed into poverty. The city needs to READ THE ROOM.                     | 7/6/2024 6:48 PM  |
| 4  | The city manager should be FIRED. THE MAYOR SHOULD ENFORCE THE CITY CHARTER.                                                                                                                                                                                                                    | 7/6/2024 5:28 PM  |
| 5  | I was a long-time member in Lee's Summit, paying the nonmember rate, because we didn't have anything like it. It was just too far to keep up.                                                                                                                                                   | 7/6/2024 4:48 PM  |
| 6  | I would only approve of this if no taxes would have to be raised. Taxes are so high.                                                                                                                                                                                                            | 7/6/2024 4:39 PM  |
| 7  | You'll never get these residents to vote for a tax for this. They can't see 3 steps in front of them                                                                                                                                                                                            | 7/6/2024 4:38 PM  |
| 8  | Focus on the hundreds of millions of dollars in infrastructure deferred maintenance instead of building something new so we can watch it deteriorate, too.                                                                                                                                      | 7/6/2024 4:37 PM  |
| 9  | Adding this to the bond issue will cause the entire issue to fail. A community center is a luxury that the government of Independence cannot afford to spend money on.                                                                                                                          | 7/6/2024 4:11 PM  |
| 10 | Just make it affordable.                                                                                                                                                                                                                                                                        | 7/6/2024 3:38 PM  |
| 11 | This needs to be a place that is separate from homeless shelter. I do not feel residents of Indep would use it if we have to navigate homeless people and vagrants hanging around.                                                                                                              | 7/6/2024 2:54 PM  |
| 12 | We need a safe space, that is key. I don't feel safe leaving my house at night. That needs to be solved before building a new community center unless you build it in a safer place.                                                                                                            | 7/6/2024 2:52 PM  |
| 13 | Please consider programs for people with special needs to participate.                                                                                                                                                                                                                          | 7/6/2024 2:48 PM  |
| 14 | Pools are too expensive to maintain and should not be included in a new community center. I also wouldn't want to be with unattended children. Dress codes and hygiene should be enforced.                                                                                                      | 7/6/2024 2:01 PM  |
| 15 | I think the number one thing that would value a community center most is a pool and also have the option to have a month pass, day pass, and other deals (i.e like an YMCA).                                                                                                                    | 7/6/2024 1:48 PM  |
| 16 | A dog park would be amazing as well! Lots of people have pets and dogs and there is not enough places dedicated for this. After all they are family too.                                                                                                                                        | 7/5/2024 8:42 PM  |
| 17 | I'd like a tax that would help fund community center activities. Pay a fee to use the facilities would come up everytime I enter, but I only think about my taxes once a year and would make it so I think about the positive experience more often.                                            | 7/5/2024 5:38 PM  |
| 18 | My child has been involved in the Children's Performing Theatre housed at the Sermon Center. She now also performs and attends shows with other theatres at the Sermon Center. Having a theatre, rehearsal space and storage is a MUST for our family and many other families in the community. | 7/2/2024 11:50 AM |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 19 | <p>I feel that Independence does so much for recreation/sports/athletics for adults, seniors and children (except open swim/full public use indoor/outdoor pool access). I wish that Independence supported arts/performing arts more beyond the powerhouse theatre. I wish that independence provided fun engaging programs and services (beyond sports/athletics) for local teens, children, and marginalized demographics. This would include city sponsored events. The city has a great space in the sermon center and the other major locations listed. They just dont feel advertised or marketed well or the organizations that use those spaces are not supported in marketing by the city itself. Also, independence seems to be a lot of old money. Charging fees for membership discourages the public. I'm not saying that certain classes or offerings shouldn't have some entrance fee, day pass, etc, but pending what it is, keep it under \$20 a person or the city will look like snobs who only care about the 1% who could afford exorbitant/exclusive membership. This means that the city would have to have this new community center be almost entirely grant or privately funded. So I suggest that grant funding for all of these programs be sought after now. I dont understand the need for more computers when the 5 public libraries in independence offer tech classes, have public access free computers, and tech services or is the city unaware of what all the libraries have for them? Also being in the age bracket I am (35-40), Independence as a whole does not seem to offer much in my interests, so I must seek my enrichment elsewhere in other neighboring cities or in kc. (I dont do bars or sports. I enjoy swimming, the performing arts/theater, gaming, and socializing while learning new things. I'm also a huge nerd. So independence seems to only cater to athletes, parents, senior citizens, bar goers, and the 1% rich (specifically referring to the square and the facilities mentioned in the survey). If you cater to the majority, instead of those who can afford fees/memberships and care about other outlets beyond athletics and seniors, Independence main area might be a place I'd frequent more often than not.</p> | 7/1/2024 9:14 PM   |
| 20 | <p>I think the amenities should have a flexible payment plan when it comes to selecting what you're paying for . For example, Genesis offers a pool but you have to pay for the gym- even if you don't plan on using. Doing this and utilizing some kind of system or card that allows you to check into the ammenties you choose to pay for could be really beneficial!</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 7/1/2024 7:46 PM   |
| 21 | <p>Location is an important consideration as well as monthly fees. Seniors deserve a reduced rate.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/28/2024 10:10 PM |
| 22 | <p>They say charity begins at home this has been my home for my entire life very few things in this city have I every received for free unless I was doing something for the city in return.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6/28/2024 5:50 PM  |
| 23 | <p>Keep the theatre! I can't use anything else! That is my safe place and where I go to escape reality because I can't travel anymore. The theatre groups do a great job!</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6/27/2024 5:04 PM  |
| 24 | <p>Make this happen. Independence is being left behind compared to other cities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/26/2024 4:40 AM  |
| 25 | <p>You must offer water aerobics classes in the evening to be conducive with my work schedule. I'm currently attending the water aerobics classes at Adventure Oasis, from 7:15pm-8:00pm, which works great with my schedule.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6/25/2024 11:31 AM |
| 26 | <p>A way for families who can not afford a pass to use the facility. (Some way better than the current AO way that actually doesnt assist)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/24/2024 7:45 PM  |
| 27 | <p>This survey is regarding a NEW center. My answers are based on a NEW center, not the existing, tired, old options the city currently provides.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6/24/2024 2:26 PM  |
| 28 | <p>I would not be ok with tearing down any existing buildings to build this new facility unless it was a building that was no longer in use. I also think they need to take care of the water park that we have.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/24/2024 1:41 AM  |
| 29 | <p>I would rather pay an over all sales tax or use bonds and make the event space free to use. Have separate areas and entrances for seniors and community theatre for all.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/23/2024 2:12 PM  |
| 30 | <p>Where are all of the current open facilities?</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/22/2024 8:02 PM  |
| 31 | <p>Keep the theatre! The theatre and the arts are a Hallmark for our city!</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/21/2024 5:43 PM  |
| 32 | <p>A lot of caregivers for dementia/Alzheimer's have nowhere for them to go and socialize. If there could just be a place where they could socialize and talk to each other just to get out of the house it would be amazing. I think you would see a lot of people use this facility for that!</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/21/2024 11:31 AM |

## 2024 Independence Community Center Questionnaire

Social time! For anyone really! But dementia patients sit in silence and they need stimulation terribly and it's hard for caregivers. Stay in and day out to do this.

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 33 | Recreational sports leagues for high school kids. Safe spaces for kids to train for sports. Something like liberty or lees summit community centers would be amazing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6/21/2024 9:48 AM  |
| 34 | I support a new community center which would include a warm water pool.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6/20/2024 10:19 PM |
| 35 | Get the tweekers and homeless off the streets. Makes the town look bad.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6/19/2024 3:17 PM  |
| 36 | The community center must have a robust plan for safety especially for events where the general public attends with teens or others that might bring weapons with them. People will not go if they don't feel safe there.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/19/2024 11:59 AM |
| 37 | Thank you for Popcycles in the park program that I participate in with my grandchildren.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/19/2024 9:50 AM  |
| 38 | As the city of Independence We have not had any type of community center. That would compare to anyone around us. North Kansas City has the greatest facility that was taken over by the YMCA. I haven't been in that one since YMCA took over. But as you can tell from the past the YMCA is left us abandoned. We have needed a huge community center for quite some time. And I don't feel that it should be built clear out past Valley view parkway or Little Blue parkway whatever road that is out there. We're not letting the tax dollars go to Blue Springs. Like we as our city have allowed our independence Center and all the other revenue in that area. We need to build it within our downtown community somewhere. Or in that general vicinity. We are independence not Blue Springs not Kansas City not raytown.. | 6/19/2024 7:49 AM  |
| 39 | A weakness is in the survey - you are asking if our needs are being met. For us, they are but it's because we travel outside of independence to get community services (ie blue springs, lees summit). Insurance covers gym membership. That option should be available.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/18/2024 11:09 PM |
| 40 | Bring back 5 day school week for Independence School District and we wouldn't need to look for ways to entertain teens and children on Mondays.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6/18/2024 10:52 PM |
| 41 | Depends on what area of town as to use. Will it be open to homeless as a cooling area? That creates some safety concerns. Right now, I travel out of indep for most of the indoor swimming activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6/18/2024 9:33 PM  |
| 42 | indoor swimming pool that offers classes in the morning for seniors and after work for everyone else                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/18/2024 6:07 PM  |
| 43 | My spouse is a teacher in Raytown, so we use their school district community fitness center and pool for free - but it's a drive... Something closer would be nice if it was like \$20 a month for a couple.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6/18/2024 12:15 AM |
| 44 | We have several community centers, I would prefer we invest in improving these and investing in more walking trails in neighborhoods. I thought they were putting a new trail in by Van Hook Park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6/17/2024 9:43 PM  |
| 45 | This city has always had a problem maintaining properties. The Sermon center has deteriorated. Long term planning has never been a strength in this city. Before a community center could be successful, other issues would need to be addressed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6/15/2024 12:48 PM |
| 46 | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/15/2024 10:39 AM |
| 47 | If there is no theatre, we are not interested in attending any community center. We usually go for theatre, or theatre related activities or events.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/15/2024 10:12 AM |
| 48 | I would come to Independence for some activities but I live in Oak Grove now.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 6/15/2024 9:22 AM  |
| 49 | The ONLY reason we need a Community Center is if it will generate income from outside the Community via competitive team tournaments - volleyball, basketball, swim meets etc that will bring people from all over the mid-west. We DO NOT need a place that will be another Sermon Center (which I love, but fix it up, don't build new). Indep. desperately needs a LARGE facility that will be filled each weekend/week with hundreds of folks from out of town to spend money dining, shopping and sleeping here. The programs etc, should only be available for use when there are not out-of-town tournaments booked.                                                                                                                                                                                                          | 6/14/2024 11:20 AM |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 50 | We 100% need indoor playgrounds for kids of all ages. It would be nice if the low-impact warm water exercise programs were open to more than just senior citizens: I may be younger, but that's the only kind of exercise accessible to me due to my disabilities. Having an indoor lazy river to walk would be an absolute life changer, and if you added a hot tub to the facility, I would 100% swap my Genesis Health Club membership for a community center membership.                                                                                                                                                                                                                   | 6/14/2024 8:34 AM  |
| 51 | Our Parks and Rec has opportunities to do better now is a community center going to magically change that? I dont think so. You have not creativity in the department now. It's the same ole. Look at Blue Springs or Lees Summit they offer a lot...who wants to move to Independence with young kids.                                                                                                                                                                                                                                                                                                                                                                                        | 6/14/2024 7:11 AM  |
| 52 | The arts (especially live theatre performances) are vital part in the culture and development of a community.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/13/2024 10:36 PM |
| 53 | There are no youth sports!!!! We need programs for youth! They don't need new facilities, just to be organized and implemented. Everything is third party and outsourced. All the kids yoga that was at the farmers market got canceled. So sad. Please have kids sports and exercise programs.                                                                                                                                                                                                                                                                                                                                                                                                | 6/13/2024 8:06 PM  |
| 54 | It would be nice fee/membership/payment whatever you want to call it if District families had a deal or if k-12 students had free access with proper documents (this can be a student ID For 6-12th graders or something from the Pre-K to 5th grade elementary kids.                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/13/2024 8:04 PM  |
| 55 | We have community amenities such as Bridger pool. Sermon center, ISD community classes, among many others. We DO NOT NEED another building to leave after their tax abatement is over on their lease.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/13/2024 7:00 PM  |
| 56 | I didn't see a yearly pass option but I would be more apt to purchase that instead of monthly passes. Discounts should apply to seniors and those purchasing a yearly pass vs monthly or pay per visit. Less paperwork and man hours for everyone involved. I would like to see more hobby type classes offered than what you can get at the library or Blue River. Get more clubs involved.                                                                                                                                                                                                                                                                                                   | 6/13/2024 6:20 PM  |
| 57 | Independence is woefully behind the times in long-term planning and sustaining a quality, progressive community.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6/13/2024 5:36 PM  |
| 58 | Independence needs more free pickleball courts at local parks and at a community center!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6/13/2024 5:15 PM  |
| 59 | A program for children/teens with special needs, Autism, etc would be amazing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/13/2024 11:25 AM |
| 60 | Changing some of Santa Fe Park tennis courts to pickleball courts. Another splash pad in Independence so we don't have to go to blue springs or lees summit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6/13/2024 10:34 AM |
| 61 | This is a recreation center...not a community center. How will this be funded? You need to keep this affordable for residents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/12/2024 5:35 PM  |
| 62 | Look at what Lees Summit has done at Legacy Park and Blue Springs has at the Field House- I love the mix of indoor and outdoor space use all in the same place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6/12/2024 4:55 PM  |
| 63 | I just want an indoor pool with water aerobic classes for working adults and retired adults. Adventure Oasis's classes are fantastic in the summer, but no where to go the rest of the year. The Henley center is full of kids, limited hours, no water classes...and hard to get through the 23rd St/291 intersection, Genesis doesn't offer any class times suitable for working adults and too many car break ins. We need 7:15 PM classes like the YMCA use to have. Those classes were always packed along with Saturday morning classes. Every Independence friend I have made was at water aerobics classes. Independence seems to be one of the few cities without a community center. | 6/11/2024 11:09 PM |
| 64 | I can't think of anything else.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6/11/2024 2:18 PM  |
| 65 | The group leaders for Theater and exercise classes need to be listened to about their particular needs. If there is a pool, it needs to be closed off to contain the chlorine.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/11/2024 12:39 PM |
| 66 | We need better arts and education programs for the area that include youth portions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6/11/2024 9:48 AM  |
| 67 | Nowhere in this survey did you mention security measures. Please consider how you will go about making the CC a safe environment for independence residents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6/11/2024 8:23 AM  |

## 2024 Independence Community Center Questionnaire

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 68 | We have needed a new community center for years! All the surrounding cities have them, this would attract more families to our community.                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/10/2024 11:03 PM |
| 69 | Keep Tai Chi and add more self defense classes for women/seniors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 6/10/2024 3:16 PM  |
| 70 | Please allow theatre to continue by providing a stage                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/10/2024 2:29 PM  |
| 71 | Childcare would be huge! That is the biggest hurdle to sermon center for myself and other families I know                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/10/2024 1:24 PM  |
| 72 | Income based memberships would be wonderful. We currently go to the YMCA and we are able to have a family pass 2 adults and all of our children for \$65 a month. It is doable for us and I would really love to support our community. This also includes childcare. This makes it possible for us to have an active lifestyle. I think the membership should include childcare as well.                                                                                                                                                                             | 6/10/2024 8:50 AM  |
| 73 | I think you need to consider how a Family Pass could be more inclusive/accommodating for families that are larger than 2 adults, 2 children. We have 4 children and would be strong supporters of a community center. But things are so expensive right now; we wouldn't want to have to purchase 2 Family Passes to accommodate our larger family. Maybe you include up to 4/5 children? Maybe it's an opportunity to get creative in how people can "build" their Family Pass? Overall I am thrilled to see that discussion of a new Community Center is happening! | 6/10/2024 8:27 AM  |
| 74 | Family pass being limited to 2 kids isn't realistic in Independence. Family would need to be household. A community center would be nice so we wouldn't have to travel to Blue Springs, Lee's Summit or Liberty                                                                                                                                                                                                                                                                                                                                                       | 6/10/2024 7:11 AM  |
| 75 | Super important to me that kids are included in a community center's offerings and NOT just via water or scheduled sports programs (like BS Fieldhouse). Let my kids have a basketball court, soccer court, etc. not overran by adults.                                                                                                                                                                                                                                                                                                                               | 6/9/2024 11:25 PM  |
| 76 | A decent sound system for exercise classes is a must. The instructor shouldn't have to stand in one tiny spot in the gym- they should be able to walk around and still use the wireless mic.                                                                                                                                                                                                                                                                                                                                                                          | 6/9/2024 10:37 PM  |
| 77 | We like the Liberty Community Center                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/9/2024 10:25 PM  |
| 78 | Our community is in much need for a facility similar to other city's community centers (ex. Gladstone). We are in greatest need for a new indoor swimming pool for comp teams and schools to use.                                                                                                                                                                                                                                                                                                                                                                     | 6/9/2024 6:58 PM   |
| 79 | Place a new community center near public transportation options rather than assuming car travel.                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6/9/2024 2:43 PM   |
| 80 | it will need lots of security outside and inside and no tolerance for gang or teen unruly groups                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6/9/2024 12:18 PM  |
| 81 | I'd like to see a bigger fitness area with more machines, spaced further apart.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6/9/2024 12:43 AM  |
| 82 | We currently travel outside of our city for indoor water parks and sports training facilities. It would be a huge benefit for our youth sports programs to have access to this right here where we live.                                                                                                                                                                                                                                                                                                                                                              | 6/9/2024 12:11 AM  |
| 83 | Really important to not cost too much. I'd rather keep what we have and not have to pay more. I'm on a fixed incime.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/8/2024 6:41 PM   |
| 84 | The city could also offer programming for students or adults with disabilities- and provide social opportunities for teens/ adults with autism or other disabilities which impact social opportunities.                                                                                                                                                                                                                                                                                                                                                               | 6/8/2024 6:18 PM   |
| 85 | Live theatre is a need in the community!!!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/8/2024 4:21 PM   |
| 86 | Art programs should be given high consideration in a new community center. We currently have a program operating at the Sermon Center fir 40+years. It serves t0houssnds every year and supports all ages starting at 5. If there is a new center a theatre should be built. This is unique to Independence ands we draw people from all over the greater KC area, even from Excelsior Springs and Lone jack as well as Kansas.                                                                                                                                       | 6/8/2024 3:25 PM   |
| 87 | I would need a family pass for 3 children.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/8/2024 2:02 PM   |



## 2024 Independence Community Center Questionnaire

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 88  | Batting cages, pitching target area, indoor swim lanes, free swim area, kids play with slides, large hot tub, gym for basketball, walking laps, exercise classes like zumba, or yoga for example, party area for Birthdays etc,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6/8/2024 11:27 AM |
| 89  | We would love to see this happen! Wondering where it would go? Near the Indep Square would be great. But also wondering about long term plans for the Indep Center mall space - if that could be a viable option                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/8/2024 10:16 AM |
| 90  | I love this idea and think it would be fantastic for the city of independence! Please consider making it affordable for large familes (some of us have more than two children and having an affordable place to take our children is getting hard to come by).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6/7/2024 11:09 PM |
| 91  | We would love more opportunities for kids sports, indoor swimming, fitness and indoor play. We would be willing to pay a fee for quality service and we would not want it to be too cheap, but also still affordable for the average family.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6/7/2024 9:43 PM  |
| 92  | Money could be better spent. Healthcare (both physical and mental) and affordable housing should be the priority.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/7/2024 5:42 PM  |
| 93  | This is really needed for kids! During the winter it is hard to find enough to do for them outside of school and team sports so would be great to have place for them to go and have open gym and play with their friends doing something more healthy then playing video games and watching YouTube. Adults would love indoor track for walking and running especially when it is cold or hot out. This would be great!                                                                                                                                                                                                                                                                                                                          | 6/7/2024 4:32 PM  |
| 94  | Our city doesn't currently meet my needs if that is what you are asking and this is very confusing and you will get a skewed view from the way you are asking. We need somewhere to swim indoor and outdoor. Not just adventure oasis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/7/2024 2:40 PM  |
| 95  | I believe a new facility would be amazing. Unfortunately what will need to be charged to belong will be out of a lot of families price range in the area of the planned construction. Independence is primarily low income and putting a fancy new community center in the downtown Independence area is not going to do anything for the surrounding community. Building it towards any other city but still in Independence will then be competing with Blue Springs and Lees Summit which already have great facilities.                                                                                                                                                                                                                       | 6/7/2024 1:53 PM  |
| 96  | Even the lowest option in the survey regarding cost is too high for the majority of families who would benefit from this to be able to afford. FREE memberships and then paid memberships for certain things or the ability to pay a la carte for access to only what a family needs might be the solution. Ideally, a property taxes on our community's top earning/highest value neighborhoods would be the best way to support the community -- or a small fraction of a cent increase in sales tax, possibly on marijuana and/or alcohol.                                                                                                                                                                                                     | 6/6/2024 10:07 PM |
| 97  | A new community center should be considered after all the other City needs are met. Our City streets are a mess. There are far too many bridges closed. Plenty of other City buildings need repair with no funding to do so. The Aquodoc facility is a white elephant at this point. The taxpayers pay for the Arena and is underutilized a great deal of the time. Figure out how to reconfigure that Arena as it already exists and could be everything we need right there in an existing shopping district. The Square is isolated and too difficult to get to where 39th Street was built for traffic. If Noland Road is reduced to two lanes, that will make getting to the Square from the southern parts of the city even more difficult. | 6/6/2024 4:41 PM  |
| 98  | Adding a rehearsal area for performing theatre and a performance stage! Childrens theatre, Encore, and City theatre use the Sermon center as a way to show off our local talents! I personally grew up doing shows at Childrens theatre and would wish for it to continue!                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 6/6/2024 12:19 PM |
| 99  | Plans for security. Being proactive with plans to deal with large groups.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6/6/2024 8:52 AM  |
| 100 | I think an indoor walking area would be wonderful! A pool would be great too. The opportunities available for having a community center are great. Sermon center is ok, but just can't accommodate everything. YMCA was the closest we had, and even that was lacking. When NKC opened their community center, I wished it was by us. I think independence would benefit from having a nice one. But if we're going to do it, we should do it well.                                                                                                                                                                                                                                                                                               | 6/6/2024 12:59 AM |
| 101 | I love the sermon center but do think it could use some upgrades.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6/5/2024 11:33 PM |

## 2024 Independence Community Center Questionnaire

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 102 | Would be nice to have a higher end facility such as wellway in Liberty.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6/5/2024 11:02 PM |
| 103 | We love the Sermon Center and the theater groups there! It has encouraged our teenage son to get involved and find his passion of the theater. PLEASE include a theater, not just for our theater groups, but for all that need a stage to perform!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6/5/2024 10:44 PM |
| 104 | Keep theatre                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6/5/2024 10:03 PM |
| 105 | My whole family is actively involved in CPT, the children's theatre at the sermon center. Having the theatre available has created a theatre family between all three theatre groups. I would love for this to continue and grow with the addition of a new theatre and storage space in the community center. We also work with so many kids and teens, which gives them a healthy connection to the community - from talking to them I also need to add that we really need more free programs and spaces for teens so they can gather and socialize safely.                                                                                                                                                                                                                                                                                                                                       | 6/5/2024 9:47 PM  |
| 106 | Indoor pool facilities and walking track would be great                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6/5/2024 9:45 PM  |
| 107 | A performing art centre is a mast and vital to the community of independence                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6/5/2024 9:14 PM  |
| 108 | Indoor playgrounds would be awesome! You could also just add a lot more shaded areas to the existing ones!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6/5/2024 8:53 PM  |
| 109 | Any new facility MUST have a performing arts center. You have one of the best community theatres in the metro area in a theatre that also houses two other quality theatre companies. It's essential to continue to support these great places!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6/5/2024 8:52 PM  |
| 110 | I was very disappointed when the YMCA left Independence. Nothing has really replaced it--a new community center / programming could help fill that void.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/5/2024 8:36 PM  |
| 111 | The theater in the Sermon Center is absolutely my most used public facility. This is the only place I can participate in and engage with theatre affordably. As someone who consistently participated in theater at the Sermon Center, I've seen and felt the positive impact it has on our communities children, families, seniors, and otherwise. Especially children. As an educator and a participant of this theater, I see how much accessible performing arts means to these children in order to come out of their shell and provide them with a safe after school extracurricular activity. If a new community center is being built, a theater should absolutely be a priority. It is also important that theatre can be continued through Powerhouse while a new community center is being built so that families can keep participating in the only theater program around with no fees. | 6/5/2024 8:28 PM  |
| 112 | Powerhouse Theater is my main community, the children's theater offering a chance to perform for free changed my life as a kid and I am still involved today. Encore offers a theater community for those who are older and wouldn't have it otherwise. The community of our theater is a necessary outreach and the community of Independence will greatly benefit from its expansion in a new facility.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6/5/2024 8:28 PM  |
| 113 | A live theatre is the only draw for a new community center for our family. Without the current theatre at the sermon center, we would of never felt at home in independence. My children have grown up in the theatre and have made life long friends here.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/5/2024 8:01 PM  |
| 114 | We really want to keep a functioning theatre in the community.. I would not pay a monthly pass to participate in a play.. or rehearsal..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6/5/2024 8:01 PM  |
| 115 | Various tiers of pass options would be nice, so that I really only have to pay for what I use.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6/5/2024 6:06 PM  |
| 116 | A rock wall would be cool.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6/5/2024 5:01 PM  |
| 117 | You guys are directing your efforts in the wrong place. Start by dealing with the operational issues of the existing facilities then consider building something new AT NO COST TO YHR TAXPAYERS, taxes are already high enough and we can't funnel discretionary income to things like parks and rec or local business!!!!                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/5/2024 1:36 PM  |



## APPENDIX B: STAKEHOLDER ENGAGEMENT

### INTRODUCTION

Interviewing the key leaders in the city of Independence, MO obtains information from the participants' answers to assist in the Feasibility Study for a new community center. The Independence Parks, Recreation and Tourism administrative staff and PROS Consulting combined efforts to develop appropriate questions about how residents felt about a potential new recreation center, the programs and activities it could have, and also questions about their expectations about how the center should operate. This report presents a summary of the interviews that were conducted individually and in person by Leon Younger of PROS Consulting Inc. The interviewer interacted with participants in a casual and conversational way, giving the key leaders an open forum to express their views about a new center and the social and recreational role it could play in the Independence community.

Questions used in the interviews encouraged participants to provide informal answers and elaborate freely in the group or ask the interviewer to further explain any of the questions. The questions are shown in bold and notes were taken of answers during the interview process then summarized into individual narratives for each question. All participants were told their names would not be used in this report or the final Feasibility Report. The participants were encouraged to be candid in their answers and told they did not have to contribute to any question(s) where they did not want to respond or did not have an answer.



### PARKS, RECREATION AND TOURISM CORE STAFF

#### 1. What are the Key Outcomes you desire from this Feasibility Study?

The discussion begins with a focus on several key outcomes desired from the Feasibility Study. Some participants emphasize the importance of eliminating fees for sports fields while others felt a fee schedule should be established to assist with financial sustainability. Preparation for the upcoming year was highlighted, along with the goal of consolidating staff under one roof. There is a consensus that transitioning from multiple facilities to a single, comprehensive facility would be advantageous. Additionally, there is a target of achieving a 50% cost recovery rate. Participants express the need for more parks and facilities in west Independence, underscoring the importance of core hubs for the community. Expansion of functional multipurpose spaces is also deemed necessary, with positive mentions of a mission center and the Lenexa model.

#### 2. What are the Key Issues that should be addressed?

The conversation shifts to the key issues that need to be addressed for the process to be successful. These include adhering to the 2010 Master Plan and addressing declining revenue, which was caused by a shift away from the general fund. There's concern over the stagnant nature of recreation offerings and the need to enhance creativity with new programs to better serve the population. Engaging and selling the benefits of programs to the community is thought to be crucial, especially in preparation for a GO Bond in 2025. Maximizing existing resources, overcoming resistance from supervisors, and securing funding are identified as significant challenges facing a new center. The declining condition of current facilities and lack of proper design considerations, including issues with several facilities lacking air conditioning and storage, are mentioned as issues that affect how programs are provided to users.

#### 3. What are the missing Core Program Spaces?

Participants delve into identifying core program spaces missing in the city that could be addressed in the new facility. These include senior programs, fitness classes, aquatics, and outdoor lodge facilities. There is a need for expanded theater groups and performance spaces, as well as challenges regarding the financial

## Independence Community Center Business Plan

sustainability of Adventure Oasis. The lack of revenue from Adventure Oasis impacts other parks and programs. The discussion touches upon the necessity of a mindset shift towards program-centric operations and cohesive planning among partner organizations. Desired features encompass niche programming, dedicated rental spaces, multifunctional areas, and community halls.

### **4. What is the Operational Philosophy and Goals of the IPRT?**

The operational philosophy and goals of the new facility are discussed, with an emphasis on achieving a 50% cost recovery rate. Participants express confidence that operational costs could be covered by consolidating into one facility as a potentially viable option.

### **5. What are some questions you would like to ask in the public survey?**

The discussion revolves around crafting questions for a public survey aimed at gathering insights into community needs and preferences. Participants emphasize the importance of clarifying the community's identity and understanding the target demographic for the facilities. Specific suggestions include inquiries about desired amenities, such as pickleball courts, to address existing gaps in recreational offerings.

Attention is also drawn to the limitations of existing facilities, with the community theater cited as an example of insufficient capacity, boasting only 190 seats. Participants express a need for more versatile and autonomous spaces, highlighting the importance of flexibility in accommodating various activities and events. Additionally, there is a consensus on the necessity for improvements in sound quality and seating arrangements to enhance the overall experience for facility users.

The proposed questions aim to capture a comprehensive understanding of community preferences, identify areas for improvement, and guide future development initiatives effectively.

### **6. What are partnership considerations for a Community Center?**

The discussion turns to partnership considerations, with recognition of the absence of capital partnerships and challenges in aligning interests between the city and the school district.

### **7. Do you have any requests for more information?**

Residents express dissatisfaction with the current physical state of the facilities, citing concerns about their quality, age, and inefficiency. They emphasize the need for updates that align with residents' desires and reflect new programming and modern standards. Specifically, the community center is identified as outdated, requiring attention to bring it up to par with contemporary needs. Maintenance issues consume a significant amount of time and resources, highlighting the ongoing and pressing need for improvements.

Collaboration with schools for shared amenities, such as a pool, is desired, but time and space constraints with these facilities pose some challenges. Additionally, the city's decision to sell a sports field raises questions about program accessibility and potential charges from the school district.

Educating the public about available programs and services is essential, with a focus on efficient methods of communication beyond social media. Increased sponsorships are sought to support facility enhancements, programs, activities and to draw more users. Despite existing support from current users, efforts to attract new users are emphasized and need to be made a priority, requiring tailored strategies to meet diverse needs and preferences of Independence residents.

While previous surveys have assessed the need for a community center, it is noted that the upcoming survey must strike a balance between comprehensiveness and brevity to encourage participation and yield actionable insights. The new survey must provide tangible and positive information since ultimately, the goal

is to create a facility that meets residents' needs, attracts new users, and enhances community engagement and well-being.

## CITY LEADERSHIP INTERVIEWS

### **1. What are the key outcomes you would like to get out of this feasibility study?**

The success of the city Square is critical, and ensuring this area thrives is a segment in the outcome of the feasibility work. Enhancing the Square can serve as a catalyst for broader community and economic development. Another key outcome is to draw tournaments to the city by hosting such events that would increase visitors, which in turn would boost local businesses, particularly restaurants. This influx of visitors can lead to greater economic activity, fostering a more vibrant and prosperous community overall. Ultimately, these outcomes aim to create a thriving city center that benefits residents and attracts new visitors, tourists, and sports teams.

### **2. What are the key issues that you want addressed?**

A major issue that needs to be addressed is understanding the perception of voters regarding the proposed developments. It is essential to gauge whether the community sees these changes as viable and beneficial and ensuring voter support is crucial for the success of any initiatives. Additionally, attracting schools to participate and benefit from the new facilities is also a significant concern. Schools play a pivotal role in the community, and their involvement is necessary for the success of shared amenities like the proposed pool and other recreational spaces. Addressing these issues will help build a foundation of support and collaboration and further build a sense of community.

### **3. What is your overall impression of the city sites you use or do not use?**

Currently, the city's facilities are unfortunately viewed as generally substandard when compared to those in other areas. This perception highlights the need for significant improvements. However, there is optimism as all council members are moving in the right direction, showing a unified commitment to progress and improving these facilities is seen as a cornerstone initiative. Success in this area is expected to build momentum for further developments and improvements across the community. This foundational work is crucial to transforming the city's infrastructure and enhancing the overall quality of life by improving recreational opportunities for residents.

### **4. If you are not a user of these sites now, what keeps you from using them?**

The lack of strategic planning and consistent focus has been a major deterrent for potential users of these sites. Over the years, the city has struggled to maintain a clear and sustained focus on improving and maintaining its facilities. This inconsistency has resulted in facilities that do not meet the needs or expectations of residents, leading them to seek alternative facilities and programming elsewhere. Addressing this issue requires a resolute and strategic approach to facility management and development to regain community trust and engagement.

### **5. What are the core program spaces that you would like to see provided in the new community center?**

The new community center should prioritize spaces that promote health, wellness, and fitness. This includes areas equipped for various physical activities and fitness programs. A versatile gymnasium is essential, accommodating basketball, volleyball, pickleball, and other court games for both youth and adults. Such a facility would provide a space for recreational and competitive sports, fostering community engagement and healthy lifestyles. Additionally, a walking track accessible to people of all ages is highly desired. This feature would cater to a broad demographic, encouraging physical activity in a safe and welcoming environment.

### 6. What partnerships do you think should be considered for the center?

Forming a partnership with the school district is crucial for the success of the new community center. Schools are integral parts of the community and their involvement can significantly enhance the utilization and impact of the center. Collaboration with schools can lead to shared resources and facilities, such as a community pool, which would benefit both students and residents. Beyond the school district, seeking additional partners is essential. Partnerships with local businesses, health organizations, and community groups can provide additional resources, funding, and support. These partnerships will ensure the sustainability and success of the new community center, creating a vibrant hub for all residents.

### PARK COMMISSION INTERVIEW SUMMARIES

#### 1. What are the key outcomes you would like to see come from this work?

The primary goal is to develop a realistic, affordable, and achievable plan for a new community center. This plan must reflect the community's strong desire for a new center, as there is widespread interest in and support for having a modern facility. Residents want a place that serves as a hub for various activities and fosters a sense of community and a place to gather. Additionally, there is a need for the center to be more inclusive, making it a familiar and welcoming place for all residents, ensuring that it caters to diverse needs and preferences in the community.



#### 2. Are you a current user of any of these facilities I mentioned? If so, what sites?

Community members are aware of the new community center built in Blue Springs, which includes amenities such as an indoor pool and water slides. These features are seen as highly desirable, and there is a belief that similar amenities should be included in Independence to meet community expectations and enhance the city's recreational offerings. This suggests that residents look to additional neighboring cities as benchmarks for what modern community facilities should offer, indicating a need for Independence to upgrade its amenities to remain competitive and attractive.

#### 3. What is your overall impression of the sites you use?

The general impression of the existing facilities is negative, with residents describing them as old and run-down. This perception underscores the need for comprehensive renovation to give the sites a fresh, new look. Upgrading the facilities would not only improve their aesthetic appeal but also enhance their functionality and user experience. Modernizing these sites is crucial to making them more attractive and encouraging higher usage by residents in the community.

#### 4. If you are not a user of these sites now, what keeps you from using them?

Several factors deter residents from using the current sites with the lack of appealing features as a major issue. To attract more users, the city needs to focus on sports tourism and creating a family-focused facility. Residents suggest adding a gaming room, modernizing the pool area, and providing a space where people can gather, relax and have fun. Other suggestions include an air-conditioned pool area and an indoor playground. These improvements would make the facilities more attractive to a broader audience, including families and individuals looking for recreational activities in a comfortable environment.

#### 5. What is your vision for the need for recreation facilities in the city?

The vision for recreation facilities in the city includes consolidating various amenities into one comprehensive location, creating a multigenerational community center. This approach ensures that the

facility caters to all age groups, offering a wide range of activities and programs. By providing a central hub for recreation, the city can foster a stronger sense of community and make efficient use of resources. A multigenerational facility would promote inclusivity and ensure that residents of all ages have access to the activities and programs they want.

**6. We are preparing an online survey for the community to give us feedback on the need and desire for modern recreation facilities in the city. If you have a question you would like to ask on the survey or would like to know, what would it be?**

Key questions for the survey should explore residents' willingness to pass a bond to fund the new facility and how likely they are to use it. Understanding the community's support for funding options is crucial for planning. Additionally, the survey should ask what features residents would most like to see in a new community center with programming that encompasses what the community wants and is inclusive to the community. This feedback will help prioritize the amenities and ensure the new facility meets the community's needs, expectations and funding methods.

**7. What are the core program spaces that you would like to see provided in the new community center?**

A music room is a highly desired core program space that would provide a venue for musical activities and education, catering to both individual and group needs. This facility would support a range of musical endeavors, from practice and lessons to community performances, thereby enhancing the cultural offerings of the community center and providing a creative outlet for residents of all ages.

**8. What operating philosophy should this type of facility support as it applies to cost recovery goals?**

There are varied opinions on the cost recovery goals for the new facility, but a balanced approach is favored. Aiming for a 50/50 split between public funding and revenue generation is seen as a pragmatic approach. Some residents suggest looking at successful models like Blue Springs, which is modern and presents itself as a successful facility, to guide operational strategies. The estimated annual cost for operating such a facility is around \$3 million and achieving cost recovery will be crucial to its long-term financial sustainability. Operational costs and strategies for efficient management need careful consideration, planning and follow through in a new facility.

**9. What operational hours would you like to see a building of this type have for public access?**

Residents suggest that the operational hours should be reasonable yet long enough to accommodate various schedules. Specifically, there is a suggestion that the weight room be open from 5:30 AM to 11 PM. Extended hours for key facilities like the weight room ensure that people with different lifestyles and schedules can access the amenities, promoting higher usage and satisfaction.

**10. What funding options would you most support if you are in favor of a facility of this type?**

A bonding issue is seen as a very favorable funding option. This indicates strong community support for using public bonds to finance the new facility. Residents appear willing to invest in the development of a new community center through bond measures, reflecting their belief in the importance and potential benefits of such an investment in the community with a new community center.

**11. What haven't I asked you that you would like to tell me about regarding the need and desire for a community facility of this type?**

Residents have several concerns about the management and sustainability of the new facility. Efficient staffing is crucial to ensure the facility is well-managed and remains clean and presentable. There is also concern about whether the community can afford to sustain the facility over the long term. Currently, residents pay \$3 for classes at the Sermon Center, and there is a willingness to pay more for higher quality facilities and programs. This suggests that the community is prepared to support the new center financially, provided it meets their expectations for quality and service.



## Independence Community Center Business Plan

### MIXED GROUP INTERVIEW SUMMARIES

#### 1. What are the key outcomes you would like to see from this work?

Residents are clear about their expectations for a new community center. They want an inclusive and accessible facility that caters to all, including those with special needs. Specific suggestions include a Special Ed T-Ball field and comprehensive wheelchair accessibility throughout the center. Soft lighting is also desired to create a more welcoming atmosphere. An indoor space for kids to play basketball is seen as essential and highly desired in the community.

Funding through a GO Bond for sports tourism is strongly favored, as it would improve the infrastructure and potentially generate revenue. The community is divided on the balance between public and private use of the center, but there is a general agreement on the benefits of GO Bonds. The current facilities are seen as having low revenue, due in part to many residents spending money at private gyms, highlighting the potential financial benefits of a new community center. Adventure Oasis is specifically mentioned as needing significant improvements. There is a preference for centralizing activities in one location, which would be more convenient and efficient and with schools adopting a four-day week, a space for kids on Mondays is seen, as necessary. Structured activities, both local and learning-focused, are highly desired.

Residents look to neighboring cities like Blue Springs, Lee's Summit, and Liberty as models for successful sports facilities. They note that these cities have recently built modern field houses and gymnasiums, and they would like similar amenities. The city's middle schools have only one gym each, which is insufficient for the 5,000 students, spotlighting the need for more gyms.

An auditorium and a theater with specific requirements, such as a 35-foot deep stage and seating for 300-400 people, are also on the wish list. However, there is a recognition that it might be challenging to accommodate all these needs in one building. Some residents suggest having a separate building for theater, as the current facilities are limited by stage size and space.

#### 2. Are you a current user of any of these facilities I mentioned? If so, what sites?

The current facilities are widely regarded as tired and poorly maintained. Residents criticize the leadership for not keeping up with necessary maintenance and improvements. Despite these issues, some residents still use the community center and outdoor parks. The facilities are also used for offices and meetings, but their condition makes them less appealing.

Theater groups have a more positive view, having worked together over the years to manage and finance the theater independently. These groups are driven by volunteers who are committed to supporting the arts. They draw participants from across the region, but there is a desire for better data on usage to understand their impact and reach more effectively.

#### 3. What is your overall impression of the sites you use?

Residents' overall impressions of the facilities are mixed. While outdoor amenities like soccer leagues receive positive feedback, there is a clear need for better indoor and outdoor basketball courts and a more modern gym. Practice space, particularly indoors, is a significant issue. The Blue Springs Field House is frequently mentioned as a positive example of a community center, and there is a demand for more facilities like futsal and pickleball courts. Students enjoy field trips to parks and swim days, but indoor facilities receive less favorable feedback, especially regarding accessibility for older adults and those with disabilities. Aquatic facilities were mentioned considerably for needing improvement.

**4. If you are not a user of these sites now, what keeps you from using them?**

Residents who do not use the current facilities cite various reasons, including the lack of modern and appealing amenities. There is a clear need for more sports tourism and family-focused facilities. Suggestions include a gaming room, an air-conditioned pool area, and an indoor playground. Better maintenance and more attractive facilities would likely increase usage by residents.

**5. What is your vision for the need for recreation facilities in the city?**

The vision for new recreation facilities includes a strong demand for more indoor and outdoor pickleball courts, modern sports fields, and a sports dome as some that were mentioned. Residents admire the indoor sports facility in Blue Springs and the indoor water park, seeing them as models for their own city. Walking tracks, larger gyms, and diverse recreational opportunities like craft activities and exercise programs are also desired, which indicates a need for facilities that cater to a wide range of interests and age groups.

**6. We are preparing an online survey for the community to give us feedback on the need and desire for modern recreation facilities in the city. If you have a question you would like to ask on the survey or would like to know, what would it be?**

Key questions for the survey should focus on whether the facility is family-friendly and what specific services should be provided. Addressing concerns about aging out of programs at 18 and ensuring facilities cater to all age groups is important. The survey should ask why residents go outside Independence for sports and activities and gather feedback on the need for more indoor facilities and affordable soccer spaces to use that information as the new center is being developed.

Other important questions include whether the facility should have a walking track, a coffee shop, and diverse amenities. Residents want to know if there is support for a theater and where it should be located. Transparency about the location, funding support, and potential uses for various spaces is crucial. The survey should also explore the need for teen-friendly spaces like an arcade and pizza place, and the importance of identifying what activities and amenities are already available to avoid duplication.

**7. What are the core program spaces that you would like to see provided in the new community center?**

Core program spaces should cater to all adults, not just seniors and young adults. Desired programs include water aerobics, Pilates, and general aerobics, with a zero-depth entry pool for accessibility. Information to the community is lacking and social media engagement is low, so increasing community awareness is important. Offering a diverse range of programming for a wide age segment appeal will ensure success for a new facility.

**8. What operating philosophy should this type of facility support as it applies to cost recovery goals?**

Residents have varying opinions on cost recovery goals. Some believe no fees should offset operational costs, while others support a fee for pool usage. There is optimism that people will support funding through voting, but transparency about costs and challenges, including ADA compliance, is fundamental. Suggestions include partnerships and program fees based on the quality of development the users experience.

**9. What operational hours would you like to see a building of this type have for public access?**

Residents prefer extended hours, especially on weekends, with a total of 95-100 operational hours per week being ideal. This ensures accessibility for a wide range of schedules and maximizes facility use. Later hours on Saturdays and Sundays are particularly desired to accommodate residents that work during the week, as well as families that want to enjoy time together.

## Independence Community Center Business Plan

### **10. What funding options would you most support if you are in favor of a facility of this type?**

A bonding issue is highly favored, with residents recognizing the need to demonstrate the problems with current facilities and the high costs of modernization. Transparency in the funding process and addressing ADA challenges through tours and information sessions are important. There is also support for partnerships in programs, sponsorships, as well as program fees.

### **11. What haven't I asked you that you would like to tell me about regarding the need and desire for a community facility of this type?**

Some comments became known with additional needs such as a space for computer labs, an e-sports facility, and areas for skateboarding teenagers were brought up. A coffee shop and coordinated concessions are important for providing light snacks and creating an area to gather. Residents admire facilities like Lawrence Sports Facility and suggest looking at successful models. Parking is a concern, and sponsorships in the building could be beneficial. There is also an expressed interest for more affordable preschool programs, flexible multipurpose spaces, and amenities for seniors.



## APPENDIX C: SPONSORSHIPS

### ESTIMATED IMPRESSIONS AND SPONSORSHIP VALUE

Usage-based estimation is a potential approach to determining an estimated number of impressions for sponsorship advertisement within the IPRT. This method assigns impression values based on assumed usage patterns at each location. For instance, a gym might have a higher impression count than a fitness room due to more projected visitors from programming, open gym use, leagues, and tournaments. The formula considers these factors:

- **Foot Traffic** – Estimates annual foot traffic in each facility zone. A multiplier can be added for areas that will receive multiple impressions from a single visit.
- **Visibility Factor** – This determines how well an ad is seen in that location.
  - For example:
    - Placement: An ad at the entrance (1) is more visible than one in a secluded corner (0.5).
    - Ad size and format: A large banner (0.8) is more noticeable than a small flyer (0.3).
- **Target Audience Factor** - This considers the relevance of the ad to the typical users of that area (0-1):
  - High relevance (1): An ad for swim wear and accessories in the aquatics area.
  - Low relevance (0.3): An ad for retirement planning within the indoor playground area.
- The suggested formula to determine an estimate for impressions is as follows: ***Estimated Impressions = Foot Traffic x Visibility Factor x Target Audience Factor***

## Independence Community Center Business Plan

| TIER | DESCRIPTION                                                    | TERM (YEARS) |          | VALUE        |              |
|------|----------------------------------------------------------------|--------------|----------|--------------|--------------|
|      |                                                                | MIN          | MAX      | MIN          | MAX          |
| 1    | <b>Entire Building</b>                                         |              |          |              |              |
|      | - Building                                                     | 5 years      | 20 years | \$ 1,609,981 | \$ 6,439,922 |
| 2    | <b>Major Program Wings</b>                                     |              |          |              |              |
|      | - Main Lobby                                                   | 5 years      | 10 years | \$ 804,990   | \$ 1,609,981 |
|      | - Gymnasium (2 Courts)                                         | 5 years      | 10 years | \$ 804,990   | \$ 1,609,981 |
|      | - Fitness Room                                                 | 5 years      | 10 years | \$ 246,241   | \$ 492,482   |
|      | - Aquatics                                                     | 5 years      | 10 years | \$ 328,321   | \$ 656,642   |
|      | - Multi-Use Rooms                                              | 5 years      | 10 years | \$ 246,241   | \$ 492,482   |
| 3    | <b>Individual Spaces</b>                                       |              |          |              |              |
|      | - Gym Court (2 available)                                      | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Running Track                                                | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Group Exercise Room (2 available)                            | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Fitness Floor                                                | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Pool Bodies (Lifestyle Pool & Lap Pool)                      | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Party Room                                                   | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Multi-Use Room                                               | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - General Program Room (X2)                                    | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
|      | - Indoor Play Area                                             | 1 year       | 10 years | \$ 24,624    | \$ 246,241   |
| 4    | <b>Individual Amenities</b>                                    |              |          |              |              |
|      | - Water Slides                                                 | 1 year       | 3 years  | \$ 5,000     | \$ 15,000    |
|      | - Scoreboards                                                  | 1 year       | 3 years  | \$ 5,000     | \$ 15,000    |
|      | - Special Program Organization and Recreation Needs (identify) |              |          |              |              |

***Example sponsorship terms and values for various building zones. Amounts may not reflect the true market value of each building zone.***

## APPENDIX D: SIMILAR PROVIDER ANALYSIS – COMMUNITY CENTERS

### INTRODUCTION

This Similar Providers Analysis Report is to present data about five other community centers for the City of Independence and the Independence Parks, Recreation and Tourism as they consider developing a community center. Two of the community centers are located in Independence and three are in other cities. As a potential community center in Independence is being evaluated, data from these similar providers will assist in the programming, staffing and basic financials of how a new center can meet the recreational needs of the community and guide them in establishing best practice standards.

The community centers researched are all operated by park agencies and they were chosen by the city of Independence Parks, Recreation and Tourism Department with the assistance of PROS Consulting. Two of the similar providers are in near proximity (approximately 15 minutes drive time from the potential site of the center) and could be considered competitors to the community center being evaluated. Community Centers in the city of Independence are certainly competitors due to their location in the community and easy access by residents in the city. Other factors will contribute to the aspect of competition; appearance and design of the facility, type and number of programs offered, spaces in the facility, fees, staffing and open hours for residents to visit. The similar providers information allowed a look at service areas that may not be in direct competition, while a potential community center located in Independence will need to consider services, amenities and programs that do not heavily overlap with what the similar providers in the city are offering. Answers from the similar providers are to provide a sample of information to build on for the potential community center to be cost effective, determine competitive membership fees, a realistic cost recovery percentage, and spaces that will be most effective for their programs the residents want.

The community centers listed below have provided information about their facilities, programs and minimal financial information.

**Roger T Sermon Community Center;** Independence Parks, Recreation and Tourism

**Vesper Hall Community Center;** Blue Springs Parks and Recreation

**Thomas Lovell Jr. Community Center;** Lees Summit Parks and Recreation

**Longview Community Center;** Lees Summit Parks and Recreation

**The Palmer Senior Center;** Independence Parks, Recreation and Tourism

The similar provider agencies were sent a data request and asked to fill in their information about their community center for the metrics listed. The data they provided is considered accurate for purpose of this report, although some information may have changed since it was obtained or was from previous years, it may be the most current information they use. Therefore, please take into consideration the data for all similar providers is used in this report as it was provided by their agency.

## Independence Community Center Business Plan

### COMMUNITY CENTER INFORMATION

The Master Chart will reveal the metrics used with the similar provider community centers. Where community centers did not provide information, the cell contains “no response.”

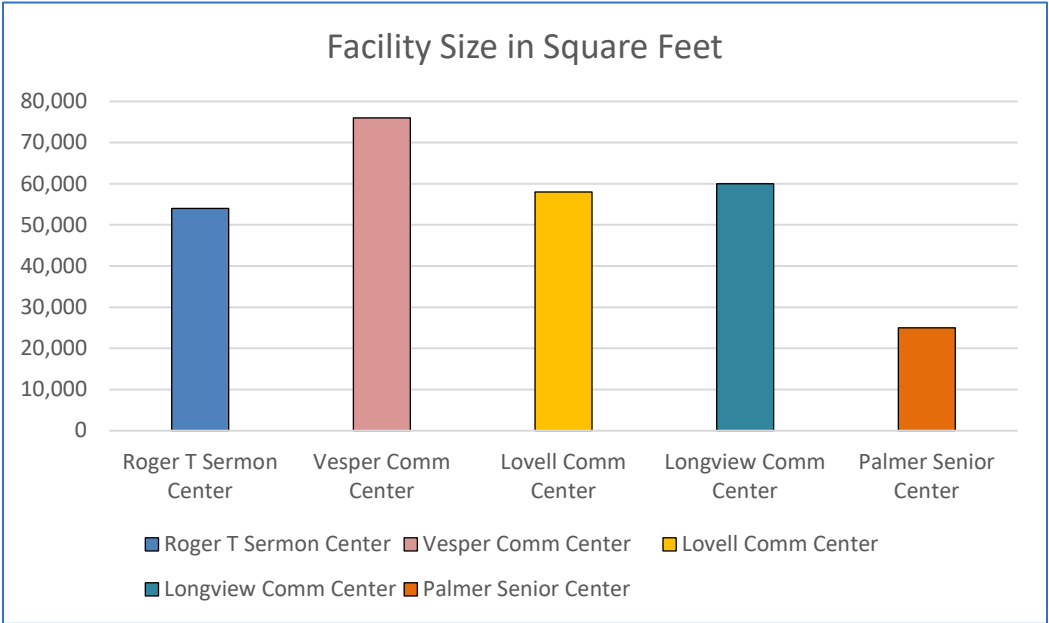
There are fifteen metric categories that Independence Parks, Recreation and Tourism and the City of Independence felt would provide appropriate information to add to their information gathering process and these metrics have been broken out of the main chart into groups of similar subjects throughout the report.

| <div><br/>INDEPENDENCE<br/>MISSOURI</div>                 | Similar Providers Master Chart<br>Independence Parks and Recreation                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                 |                                                                                            |                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FACILITY QUESTIONS                                                                                                                         | Roger T. Sermon Center                                                                                                                                                                                                                       | Vesper Hall Community Center                                                                                                                                                                                                                                                                                                           | Thomas Lovell Jr. Community Center                                                                              | Longview Community Center                                                                  | The Palmer Senior Center                                                                                                                                                                                                                |
| Square Foot of your Community Center                                                                                                       | 54,000 sq. ft.                                                                                                                                                                                                                               | 76,000 sq. ft.                                                                                                                                                                                                                                                                                                                         | 58,000 sq. ft.                                                                                                  | 60,000 sq. ft.                                                                             | 25,000 sq. ft.                                                                                                                                                                                                                          |
| Core Programs provided in your Center                                                                                                      | Fitness Center, fitness classes, theatre programming, private rentals, youth and adult programming                                                                                                                                           | Fitness Center, fitness classes, senior programming, youth and adult programming, rentals, pickleball, basketball, soccer, etc.                                                                                                                                                                                                        | Group Exercise Classes<br>Fitness programs<br>Personal Training<br>Massage<br>Swim Lessons<br>Drop in Childcare | Group Exercise Classes<br>Fitness programs<br>Personal Training<br>Massage<br>Swim Lessons | Senior Services, Congregate Lunch, Home Delivered Meals, Fitness, Pickleball, Health and Wellness Programs and Screenings, Music and Art Programs, Social Programs, Educational Programs, Day Trips, Information and Referral Services  |
| Please list your core programs. (i.e. Aquatics, sports, fitness, senior services, art services)                                            | Fitness, Theatre, Rentals                                                                                                                                                                                                                    | Fitness- classes, personal training, individual fitness; Sports- basketball leagues- youth & adult, pickleball, soccer, open play, etc; Senior programming- silver sneakers, active older adult programming                                                                                                                            | Fitness and Aquatics                                                                                            | Fitness and Aquatics                                                                       | Senior Services (See above)                                                                                                                                                                                                             |
| Monthly Membership Cost per person                                                                                                         | \$5.83 for Adult (13-59) Resident<br>\$8.33 for Adult (13-59) Non Resident<br>\$4.17 Senior (60+) Resident<br>\$6.67 Senior (60+) Non Resident<br>\$17.50 Family (limit 4 persons) Resident<br>\$25.00 Family (limit 4 persons) Non Resident | Adult- \$25 / Couple- \$40<br>Youth- \$15<br>Household (4 members)- \$55<br>Plus 1- \$15 / Senior- \$20<br>Senior Couple- \$35                                                                                                                                                                                                         | \$23/ residents<br>\$30.58/ non-residents                                                                       | \$23/ residents<br>\$30.58/ non-residents                                                  | \$4.17 Senior (60+) Resident<br>\$6.67 Senior (60+) Non Resident                                                                                                                                                                        |
| Day Pass Cost per person                                                                                                                   | \$5 Independence Resident Discounted rate, \$7 Regular rate                                                                                                                                                                                  | Adult \$5 in-service/\$10 out of service<br>Youth \$4/\$8<br>Senior \$3/\$6                                                                                                                                                                                                                                                            | \$9 residents<br>\$12 non-residents                                                                             | \$9 residents<br>\$12 non-residents                                                        | Drop in fees for fitness classes/pickleball \$2-\$4 depending on program.                                                                                                                                                               |
| Yearly Individual Membership Cost                                                                                                          | Independence Resident Discounted Rate \$70 — ages 13-59; Regular Rate \$100 ages 13-59                                                                                                                                                       | Adult- \$300<br>Youth- \$180                                                                                                                                                                                                                                                                                                           | \$275 residents<br>\$367 non-residents                                                                          | \$275 residents<br>\$367 non-residents                                                     | N/A                                                                                                                                                                                                                                     |
|                                                                                                                                            | *Only offers individual membership options for all ages                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                 |                                                                                            |                                                                                                                                                                                                                                         |
| Yearly Couples Membership Cost                                                                                                             | N/A                                                                                                                                                                                                                                          | Couple- \$480                                                                                                                                                                                                                                                                                                                          | N/A                                                                                                             | N/A                                                                                        | N/A                                                                                                                                                                                                                                     |
| Yearly Family Membership Cost                                                                                                              | Immediate only (up to 4) Independence Resident Discounted Rate \$210; Regular Rate \$300                                                                                                                                                     | Household(4 members)- \$660<br>Plus 1- \$180                                                                                                                                                                                                                                                                                           | N/A                                                                                                             | N/A                                                                                        | N/A                                                                                                                                                                                                                                     |
| Yearly Senior Membership Cost                                                                                                              | Independence Resident Discounted Rate \$50; Regular Rate \$80                                                                                                                                                                                | Senior- \$240<br>Senior Couple- \$420                                                                                                                                                                                                                                                                                                  | N/A                                                                                                             | N/A                                                                                        | Senior (60+) \$50 a year NR \$80                                                                                                                                                                                                        |
| What is the amount of your operational budget for the community center?                                                                    | \$724,889                                                                                                                                                                                                                                    | \$1.2 million                                                                                                                                                                                                                                                                                                                          | \$1.9M                                                                                                          | \$1.2M                                                                                     | \$691,720                                                                                                                                                                                                                               |
| Do you have a cost recovery goal for your Center? If yes, what is it?                                                                      | 10 – 30%                                                                                                                                                                                                                                     | This is an enterprise fund; cover all costs and build fund balance for future maintenance and facility needs                                                                                                                                                                                                                           | 100%                                                                                                            | 100%                                                                                       | 10-30%                                                                                                                                                                                                                                  |
| What is the number of staff at your Center?<br>a. Full time<br>b. Administrative<br>c. Programming<br>d. Maintenance (for the center only) | a.3 (1 supervisor, 2 customer service assistants)<br>b.2<br>c.13                                                                                                                                                                             | a.1 Superintendent, 1 manager, 2 customer service reps, 1 fitness programmer, 1 rec coordinator, 2 custodians. Building is also the home base for other Parks and Recreation Dept full time staff, so Director of Parks & Recreation, Asst Director, Rec Superintendent, and other rec program staff also office out of the Fieldhouse | Listed Full Time only<br>A: 8 total<br>B:3<br>C:3<br>D:2                                                        | Listed Full time only<br>A: 5 total<br>B:2<br>C:1<br>D:2                                   | 3 Full Time (1 Supervisor, 1 Senior Services Specialist/Programmer, 1 Nutrition Site Aide)<br><br>1 PT (24 hr per week/.6 FTE) Administrative Specialist<br><br>7 Part Time Center Attendants with flexible schedules totaling 1.95 FTE |
| Do you use contractors for any programming or services? Y/N                                                                                | Yes                                                                                                                                                                                                                                          | Yes                                                                                                                                                                                                                                                                                                                                    | No                                                                                                              | No                                                                                         | Yes                                                                                                                                                                                                                                     |
| Hours of Operation (weekdays / weekends)                                                                                                   | Mon-Thurs 8am-8pm; Fri-Sat. 8am-5pm; Closed Sundays (extended hours for rentals)                                                                                                                                                             | Mon-Thurs 5am-9:30pm; Fri 5am-8pm; Sat 7am-6pm; Sun 10am-6pm<br>Extended hours for rentals                                                                                                                                                                                                                                             | Mon-Fri 5am-10pm<br>Sat 7am-8pm<br>Sun 8am-8pm                                                                  | Mon-Fri 5am-9pm<br>Sat 7am-7pm<br>Sun 10am-7pm                                             | Monday – Friday 8:00am – 5:00pm (extended hours for rentals)                                                                                                                                                                            |

# Independence Community Center Business Plan

## PHYSICAL INFORMATION

The size of the community center facilities is shown as interior square footage with the average of five centers at 54,600 sq. ft. putting the Roger T Sermon Center (54,000 sq. ft.) as closest to the average. The Lovell Community Center (58,000 sq. ft.) and the Longville Community Center (60,000 sq. ft.) were next to the closest from the average square feet while centers located near the potential site for a community center are in the 60,000 square foot size. The size of a community center has a direct influence on the number of spaces for programs and services the facility can offer.



## AGE OF THE FACILITY

The age of a community center can be important to visitors since newer buildings have more efficient use of space and advanced infrastructure. Newer facilities have modern architecture, pleasing color schemes, welcoming interiors, spaces designed for multi-use or specific activities. The newest community center was built in 2019 (5 years ago) and the oldest facility was built in 1901 (updated 44 years ago). The Roger T. Sermon Center has a historical appeal that adds presence in the area where it is located, has the city value for appearance and is admired for its longevity.

## PROGRAMMING

Fitness is very popular throughout the United States and community centers offer a wide range of programs that are considered as fitness activities. Fitness activities can be classified into these four basic categories:



1. **Aerobic Exercise:** This type of exercise increases your heart rate and breathing. Examples of aerobic exercises include brisk walking, swimming, jogging, cycling, dancing, and step aerobics.
2. **Strength Training:** Strength training not only makes you stronger but also stimulates bone growth, lowers blood sugar, improves balance, and reduces stress and pain in the lower back and joints. Activities like pushups, lifting weights, or gardening fall into this category.
3. **Flexibility Exercises:** Maintain and improve your range of motion. Stretching exercises and yoga are excellent examples of flexibility exercises.
4. **Balance Training:** Balance exercises help improve stability and prevent falls. Activities like yoga, tai chi, or walking heel to toe fall under this category.

| <br><b>INDEPENDENCE</b><br>• MISSOURI • |                                                                                                    | <b>Programs Offered</b><br>Independence Parks and Recreation                                                                   |                                                                                                                 |                                                                                            |                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FACILITY QUESTIONS                                                                                                       | Roger T. Sermon Center                                                                             | Vesper Hall Community Center                                                                                                   | Thomas Lovell Jr. Community Center                                                                              | Longview Community Center                                                                  | Palmer Senior Center                                                                                                                                                                                                  |
| Programs provided in your Center                                                                                         | Fitness Center, fitness classes, theatre programming, private rentals, youth and adult programming | Fitness Center, fitness classes, senior programming, youth and adult programming, rentals, pickleball, basketball, soccer, etc | Group Exercise Classes<br>Fitness programs<br>Personal Training<br>Massage<br>Swim Lessons<br>Drop in Childcare | Group Exercise Classes<br>Fitness programs<br>Personal Training<br>Massage<br>Swim Lessons | Congregate Lunch, Home Delivered Meals, Fitness, Pickleball, Health and Wellness Programs and Screenings, Music and Art Programs, Social Programs, Educational Programs, Day Trips, Information and Referral Services |

Community centers that were researched as similar providers all contain a variety of activities that are included in the categories above. The chart above reveals fitness and activity programming the five centers offer and includes sports programs as well. (individual and teams)

\*Research has shown that it is important to get all four types of exercise: **endurance, strength, balance, and flexibility**. Each one has different [benefits](#). Doing one kind also can improve your

\*National Institute on Aging (NIA), January 29, 2021, <http://www.nih.gov>

## Independence Community Center Business Plan

### CORE PROGRAMS

As a part of the programming that community centers offer, some are considered as core programs. These program areas have been provided to the community for a long period of time (over 4-5 years), and they may be expected by the community. They also have a wide demographic appeal in the community.

These programs consume a relatively large portion (5% or more) of the facility's overall budget and are offered for most of the year. (3-4 seasons). There is a tiered level of skill development available within the core program offerings with full-time staff responsible for the program area.

The popularity of core programs has spaces designed specifically to support them and they support the facility to control a significant percentage (20% or more) of the local market.

This chart demonstrates core programs offered by similar providers. Most of the facilities focus on a minimal number of core programs while Vesper Hall Community Center has a large group of core programs offered to their community.

| <br><b>Core Programs Offered</b><br>Independence Parks and Recreation |                           |                                                                                                                                                                                                             |                                    |                           |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------|----------------------|
| FACILITY QUESTIONS                                                                                                                                     | Roger T. Sermon Center    | Vesper Hall Community Center                                                                                                                                                                                | Thomas Lovell Jr. Community Center | Longview Community Center | Palmer Senior Center |
| Core Programs provided in your Center                                                                                                                  | Fitness, Theatre, Rentals | Fitness- classes, personal training, individual fitness; Sports- basketball leagues- youth & adult, pickleball, soccer, open play, etc; Senior programming- silver sneakers, active older adult programming | Fitness and Aquatics               | Fitness and Aquatics      | Senior Services      |

### MEMBERSHIPS

A variety of memberships are important to users that want specific recreational activities and programs with pricing that aligns with how they will enjoy the facility and its amenities. A range of membership fees also has an important financial role in the cost recovery for a community center. Memberships are based on access to areas in the center, programmers' interaction, and how extensive the amenities / services are that the visitors will use.

Memberships are also based on the length of time the user will have access to the facility, age of the user, what activities / programs they choose, and whether they are residents or non-residents. The chart on the following page shows the similar providers types of memberships they offer.





| <br>INDEPENDENCE<br>MISSOURI | Similar Providers Master Chart<br>Independence Parks and Recreation                                                                                                                                                                          |                                                                                                                                |                                                         |                                           |                                                                           |
|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------|
| FACILITY QUESTIONS                                                                                            | Roger T. Sermon Center                                                                                                                                                                                                                       | Vesper Hall<br>Community Center                                                                                                | Thomas Lovell Jr.<br>Community Center                   | Longview Community Center                 | The Palmer Senior Center                                                  |
| Monthly Membership Cost per person                                                                            | \$5.83 for Adult (13-59) Resident<br>\$8.33 for Adult (13-59) Non-Resident<br>\$4.17 Senior (60+) Resident<br>\$6.67 Senior (60+) Non-Resident<br>\$17.50 Family (limit 4 persons) Resident<br>\$25.00 Family (limit 4 persons) Non-Resident | Adult- \$25 / Couple- \$40<br>Youth- \$15<br>Household (4 members)- \$55<br>Plus 1- \$15 / Senior- \$20<br>Senior Couple- \$35 | \$23/ residents<br>\$30.58/ non-residents               | \$23/ residents<br>\$30.58/ non-residents | \$4.17 Senior (60+) Resident<br>\$6.67 Senior (60+) Non-Resident          |
| Day Pass Cost per person                                                                                      | \$5 Independence Resident Discounted rate, \$7 Regular rate                                                                                                                                                                                  | Adult \$5 in-service/\$10 out of service<br>Youth \$4/\$8<br>Senior \$3/\$6                                                    | \$9 residents<br>\$12 non-residents                     | \$9 residents<br>\$12 non-residents       | Drop in fees for fitness classes/pickleball \$2-\$4 depending on program. |
| Yearly Individual Membership Cost                                                                             | Independence Resident Discounted Rate \$70 – ages 13-59; Regular Rate \$100 ages 13-59                                                                                                                                                       | Adult- \$300<br>Youth- \$180                                                                                                   | \$275 residents<br>\$367 non-residents                  | \$275 residents<br>\$367 non-residents    | N/A                                                                       |
|                                                                                                               |                                                                                                                                                                                                                                              |                                                                                                                                | *Only offers individual membership options for all ages |                                           |                                                                           |
| Yearly Couples Membership Cost                                                                                | N/A                                                                                                                                                                                                                                          | Couple- \$480                                                                                                                  | N/A                                                     | N/A                                       | N/A                                                                       |
| Yearly Family Membership Cost                                                                                 | Immediate only (up to 4) Independence Resident Discounted Rate \$210; Regular Rate \$300                                                                                                                                                     | Household(4 members)- \$660<br>Plus 1- \$180                                                                                   | N/A                                                     | N/A                                       | N/A                                                                       |
| Yearly Senior Membership Cost                                                                                 | Independence Resident Discounted Rate \$50; Regular Rate \$80                                                                                                                                                                                | Senior- \$240<br>Senior Couple- \$420                                                                                          | N/A                                                     | N/A                                       | Senior (60+) \$50 a year NR \$80                                          |

## BUDGET AND COST RECOVERY

The table below shows two financial metrics of the similar providers' community centers: the operational budget and cost recovery goal percentage. Using core programs areas as a basis for categorization, cost recovery targets should be identified for each program area and for specific programs or events if necessary.

| <br>INDEPENDENCE<br>MISSOURI | Budget and Cost Recovery<br>Independence Parks and Recreation |                                                                                                              |                                    |                           |                      |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------|----------------------|
| FACILITY QUESTIONS                                                                                              | Roger T. Sermon Center                                        | Vesper Hall Community Center                                                                                 | Thomas Lovell Jr. Community Center | Longview Community Center | Palmer Senior Center |
| What is the amount of your operational budget for the community center?                                         | \$724,889                                                     | \$1.2 million                                                                                                | \$1.9M                             | \$1.2M                    | \$691,720            |
| Do you have a cost recovery goal for your Center? If yes, what is it?                                           | 10 – 30%                                                      | This is an enterprise fund; cover all costs and build fund balance for future maintenance and facility needs | 100%                               | 100%                      | 10-30%               |

## Independence Community Center Business Plan

### STAFFING

For comparison of the number of staff at each of the similar providers, the staff positions have been separated into four categories: Full Time / Administrative / Programming / Maintenance. Full time hours can be interpreted in several ways, and for this analysis, only the number of people in the listed positions were identified. A more detailed description of the staff that may be required to operate a community center will be outlined further in the full report.

| <div style="display: flex; align-items: center;"> <div> <b>Similar Providers Master Chart</b><br/>                     Independence Parks and Recreation                 </div> </div> |                                                                  |                                                                                                                                                                                                                                                                                                                                        |                                                          |                                                          |                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FACILITY QUESTIONS                                                                                                                                                                     | Roger T. Sermon Center                                           | Vesper Hall Community Center                                                                                                                                                                                                                                                                                                           | Thomas Lovell Jr. Community Center                       | Longview Community Center                                | The Palmer Senior Center                                                                                                                                                                                                                |
| What is the number of staff at your Center?<br>a. Full time<br>b. Administrative<br>c. Programming<br>d. Maintenance (for the center only)                                             | a.3 (1 supervisor, 2 customer service assistants)<br>b.2<br>c.13 | a.1 Superintendent, 1 manager, 2 customer service reps, 1 fitness programmer, 1 rec coordinator, 2 custodians. Building is also the home base for other Parks and Recreation Dept full time staff, so Director of Parks & Recreation, Asst Director, Rec Superintendent, and other rec program staff also office out of the Fieldhouse | Listed Full Time only<br>A: 8 total<br>B:3<br>C:3<br>D:2 | Listed Full time only<br>A: 5 total<br>B:2<br>C:1<br>D:2 | 3 Full Time (1 Supervisor, 1 Senior Services Specialist/Programmer, 1 Nutrition Site Aide)<br><br>1 PT (24 hr per week/.6 FTE) Administrative Specialist<br><br>7 Part Time Center Attendants with flexible schedules totaling 1.95 FTE |
| Do you use contractors for any programming or services? Y/N                                                                                                                            | Yes                                                              | Yes                                                                                                                                                                                                                                                                                                                                    | No                                                       | No                                                       | Yes                                                                                                                                                                                                                                     |

## CONTRACTORS

The chart above shows the number of staff that do programming, however some programs fit the cost recovery models, staff expense and operational costs more effectively if contractors are used to provide a portion of the programming.

## HOURS OF OPERATION

Community Centers' hours are set to meet the community's needs and to help attain the degree of financial goals that have been established to operate the center effectively. Shown in the cells for similar providers, each community center is open on weekdays and four are open in the evening hours. Centers that are open early in the mornings may offer access to fitness and cardio equipment or have the pool open for those that swim before work or to start their day. Four similar providers are open on weekends when families would like to spend time together enjoying activities.

|                                                                                                               |                                                                                        |                                                                                                  |                                                |                                                |                                                                    |
|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------|
| <br>INDEPENDENCE<br>MISSOURI | Similar Providers Master Chart<br>Independence Parks and Recreation                    |                                                                                                  |                                                |                                                |                                                                    |
| FACILITY QUESTIONS                                                                                            | Roger T. Sermon Center                                                                 | Vesper Hall<br>Community Center                                                                  | Thomas Lovell Jr.<br>Community Center          | Longview Community Center                      | The Palmer Senior Center                                           |
| Hours of Operation<br>(weekdays / weekends)                                                                   | Mon-Thurs 8am-8pm; Fri-Sat. 8am-5pm; Closed<br>Sundays (extended hours<br>for rentals) | Mon-Thurs 5am-9:30pm; Fri<br>5am-8pm; Sat 7am-6pm; Sun<br>10am-6pm<br>Extended hours for rentals | Mon-Fri 5am-10pm<br>Sat 7am-8pm<br>Sun 8am-8pm | Mon-Fri 5am-9pm<br>Sat 7am-7pm<br>Sun 10am-7pm | Monday - Friday 8:00am -<br>5:00pm (extended hours for<br>rentals) |

## Independence Community Center Business Plan



### SUMMARY

Overall, the summary of data acquired from the community centers chosen has provided additional information that will help guide the city of Independence as they move through the evaluation process for a potential community center. Dividing the data into smaller segments was intended to focus attention on specific areas of operation in the similar provider centers.

The similar provider centers range in size from 55,000 to 75,000 square feet. The Palmer Senior Center is smaller since its focus is for the Senior (60+years and older) instead of a larger facility required for all ages.

Although no definitive statistics were used to substantiate the average size of community centers, the sizes of the centers are dictated by the community population, recreational needs of the community, programs offered, and the size of sports programs that are offered. The approximate size of community centers being built today are typically 70,000 to 110,000 square feet. The similar providers' centers are 25,000 to 76,000 square feet according to information they provided. The much larger size of the centers shows the growing popularity and increased use by residents that enjoy a wider variety of programming today than was available in previous years.

In the past, community centers were smaller or an addition to schools and offered a minimal number of recreational activities to users. Currently with a wide variety of funding sources available to develop a community center, cities and county park systems evaluate their population, demographics and available land for construction and the size of community centers are much larger. Recreation, health and wellness have changed considerably over the years and community centers built now include trends in recreation, health and wellness, team sports featuring practice fields and court as well as space large enough to host tournaments.

Programs have grown with the number of users that participate, include arts and social activities, and require more space in community centers. Among the classification of fitness, the similar providers provide programs for all ages, court sports, group and individual training, swim lessons, and the arts. These types of programs have been discovered by residents via marketing or visits to other centers and their desire to have them accessible at a facility in their community is driving the market for new recreational programming. Core programs are a part of the services offered at a community center, and a high level of attendance at specific programs is one way to recognize and classify a core program. A community center with several core programs must manage the programs well enough with full time staff to make the core program and the center successful.

Similar Providers feature a diverse type and range of fees for membership in their community centers. Age groups signified an area of membership fees as well as duration of use encompassed other fee ranges. Resident and Non-Resident fees are present at two of the centers and are rationalized by the centers that experience many people outside the community using the center. Seniors are commonly given a lower membership cost than individuals and their access to the entire facility may be limited or would not be used by their age group.

Two community centers with similar providers indicate their cost recovery goal is at 100%. Solid cost recovery goals ensure equitable access to services and resources while also generating sufficient

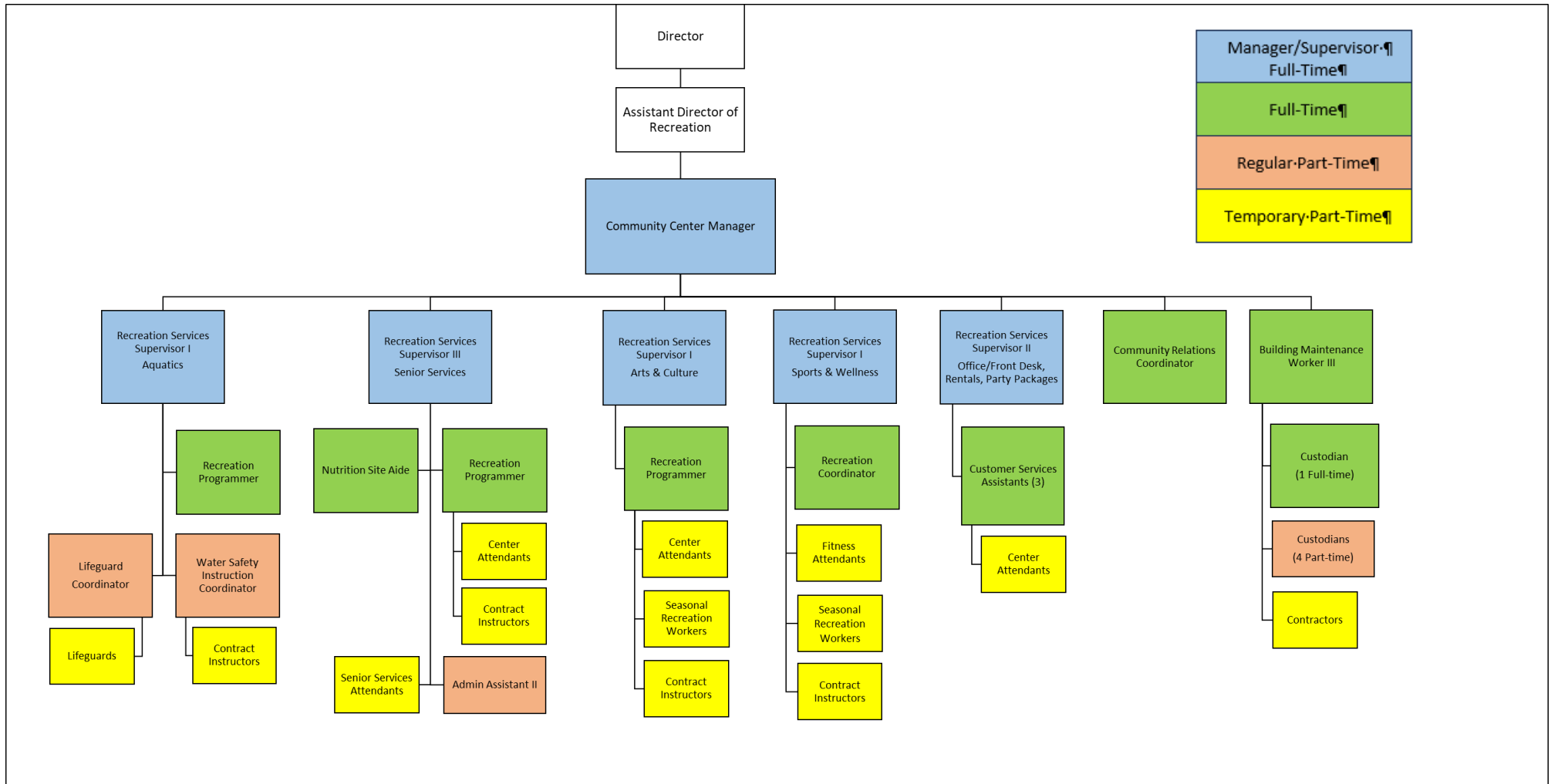
revenue to sustain operations when funds are kept by the community center, not placed in a general fund. Well managed cost recovery allows the center's programs and types of services they provide to increase financial sustainability for the future. Cost recovery in the 10% to 30% range as shown for two other similar providers is in a low range where programs and services are designed for everyone in the community to receive benefits of what the community centers offer. This is especially focused on high participation levels and special populations in the community. In general, low cost recovery goals will require the center to rely more on funds from outside sources or tax funds from the annual budget of the park system or the city to cover operations.

The operational budget of a community center is affected by revenue produced by programs, services, and rentals. Expenses that have a direct relationship to the budget must be monitored closely.

Operational budget amounts were requested of similar providers to present a minor portion of their finances. The operational budget's size indicates a larger community center with a large staff to provide more programs and services. Many other operating expenses in a center would also be included in the budget. Revenue of a larger center would offset expenses for the center to provide desired recreational services to residents and be financially sustainable. Throughout this report using the metrics in the charts about square footage, programs offered, and membership fees, the Vesper Hall Community Center has most of the highest data in these areas. Their operational budget is the second highest of all similar providers. However, as mentioned earlier, this analysis asked for a limited amount of information from the similar providers to understand generalities about the centers so statements about each community center or comparison of them are limited to the information that was provided.

# Independence Community Center Business Plan

## APPENDIX E: ORGANIZATIONAL CHART





### APPENDIX F: MAINTENANCE STANDARDS

The maintenance standards for the IPRT include the interior and exterior of the facility. While there are some maintenance standards that decrease the level of maintenance in low-traffic areas, the Center will have a high expectation in appearance. For this reason, all maintenance is of the highest level applied.

#### IPRT MAINTENANCE STANDARDS – EXTERIOR MAINTENANCE

The area surrounding the community center will be maintained, which includes the landscaping around the building, walkways, parking areas, gathering spaces, grass, signage, lighting, and trash pick-up. Maintenance standards can change by season and month depending on the type of park area and level of use. Standards will be calculated by time and equipment needed to develop the required operational budgets.

#### TURF MAINTENANCE AROUND THE COMMUNITY CENTER – HIGH PROFILE AREAS (SMALL AREAS, ENTIRE AREA VISIBLE TO FOOT TRAFFIC)

- Mowing will occur 2 times/week.
- Mowing heights
- 2 ½ “during warm season (daytime highs consistently above 75 degrees)
- Edging of all turf perimeters will occur 1 time/week.
- 95% turf coverage
- 3% weed infestation for existing areas (all efforts should be made to keep new areas 100% weed free)
- 2% bare area
- Remove grass clippings if visible.
- Aerate 1 time/year (additionally if needed)
- Inspect thatch layer regularly and remove as needed.
- Test soil and water annually
- Additional testing will occur if deemed necessary.
- Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours.
- Fertilize (3) times per year
- Top dress/over seed once a year

#### TREE AND SHRUB MAINTENANCE AROUND THE COMMUNITY CENTER

- Prune/trim trees and shrubs as dictated by species twice annually during spring and fall
- Remove sucker growth annually
- Test soil annually to ensure application of appropriate nutrients as needed
- Apply fertilizer to plant species according to their optimum requirements as needed or yearly
- Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
- Place 2” of organic mulch around each tree within a minimum 18” ring
- Place 2” of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees and plant material immediately unless located within an environmental area



- Remove or treat invasive plants within 5 days of discovery
- Flower bed maintenance is done yearly
- Fertilize once a year
- Invasive plant removal annually

#### STORM CLEANUP

- Inspect drain covers at least twice monthly, before rain and immediately after flooding
- Remove debris and organic materials from drain covers immediately
- Maintain water inlet height at 100% of design standard

#### IRRIGATION SYSTEMS

- Inspect irrigation systems at least once per month or computer monitors, as necessary
- Initiate repairs to non-functioning systems within 24 hours of discovery
- Back flow testing is done annually

#### LITTER CONTROL

- Pick up litter and empty containers at least once daily
- Remove leaves and organic debris once a week or as necessary

#### HARD SURFACE MAINTENANCE AND THE PARKING LOTS

- Remove debris and glass immediately upon discovery.
- Remove sand, dirt, and organic debris from walks and hard surfaces weekly Including washing down front entrance to the Community Center every two weeks
- Remove trip hazards from pedestrian areas immediately upon discovery
- Paint fading or indistinct instructional / directional signs annually
- Blow grass clippings after mowing around hard surfaces
- Remove grass growing in cracks as needed
- Re-coat parking lines every two years
- Pick up trash daily
- Re-mulch in the spring
- Over seed turf areas in the fall and fertilize
- Edge median weekly
- Parking curbs are painted every two years

#### HARD SURFACE GATHERING SPACES & SIDEWALK MAINTENANCE

- Inspect hard surface sidewalks at least once monthly
- Remove dirt, sand, and organic debris from the hard trail surface at least once weekly
- Graffiti removed immediately upon discovery
- Mechanically or chemically control growth 24" on either side of sidewalks on site
- Inspect signs, benches, and other site amenities at least once a week. Complete repairs within 3 days of discovery
- Inspect and make necessary repairs to lighting systems at least once monthly
- Repair / replace bulbs to maintain lighting levels to always design specifications

## Independence Community Center Business Plan

### SITE AMENITY MAINTENANCE

- Inspect benches, trash containers, bicycle racks, flag poles, and other site amenities at least weekly. Complete repairs within 24 hours of discovery
- Cleaning/power wash of amenities twice yearly

### SIGN MAINTENANCE

- Inspect sign lettering, surfaces, and posts at least once monthly
- Repair / replace signs to maintain design and safety standards within 24 hours of discovery
- Clean signs twice a year
- Cut back plant material monthly

### VANDALISM AND GRAFFITI REMOVAL

- Initiate repairs immediately upon discovery. Document and photograph damage as necessary

### LIGHTING SECURITY/AREA

- Foot-candle levels will be maintained to preserve original design at 3 foot-candles.
- Inspect once monthly
- Repairs/bulb replacement will be completed within 24 hours of discovery

### IPRT INDOOR MAINTENANCE STANDARDS (NOT INCLUDING AQUATICS)

The following Indoor Maintenance Management Schedule is recommended for the community center staff to follow to keep the facility in top condition:

#### OFFICES

- Windows Exterior cleaned (2) a year
- Inside as needed
- Carpets vacuumed daily
- Trash emptied daily
- Desks wiped down
- Lights are cleaned monthly
- Tables and Chairs cleaned daily or on a as needed basis
- Storage closets are cleaned once a year
- Phones cleaned daily
- HVAC cleaned quarterly
- Doors Cleaned weekly
- Offices painted every (7) years

#### KITCHENETTE

- Cleaned daily
- Counter cleaned daily
- The refrigerator is cleaned out quarterly

## STORAGE AREAS

- Annually Clean
- Sweep Monthly

## ENTRY AREAS

- Cleaned daily.
- Tile cleaned daily
- Pressure-wash concrete monthly
- Handrails cleaned daily
- Glass cleaned daily

## JANITORS CLOSET

- Janitors Closet cleaned out quarterly.
- Loading dock corridor painted yearly
- Carpets cleaned daily
- Lights cleaned quarterly

## RESTROOMS

- Floors and toilets cleaned every shift
- Mirrors cleaned every shift
- Check the levels of toilet paper and hand towels every shift and replenish as needed

## MULTIPURPOSE ROOM

- Floors cleaned daily
- Doors and windows cleaned daily
- Mirrors cleaned daily
- Room painted every three years
- Bars are wiped down daily
- The lights are wiped down every week

## GENERAL PROGRAM ROOMS

- Floors cleaned daily
- Tables and counter cleaned daily
- Windows cleaned (2) times a year
- Blinds cleaned every month
- Clean lights and air vent every month
- Wall repainted every year

## GYM & HARDCOURTS

- Floors refinished annually.
- Floors stripped and refurbished every (5) years
- Backboards are cleaned monthly and wall mounts
- Mop the floors during the day and scrub the floors at night
- Curtains wiped down quarterly
- Storage room cleaned out annually
- Scoreboards and sound system inspected quarterly
- Emergency door inspected weekly
- Bleachers cleaned weekly
- Every (2) years deep clean

## Independence Community Center Business Plan

- Internal windows are cleaned weekly
- Electrical room inspected weekly and cleaned quarterly

### LOCKER ROOMS

- The floor and restroom areas cleaned every shift
- Floors scrubber used weekly
- Painting is done every seven years

### FITNESS AREA, GROUP EXERCISE ROOMS & WALKING TRACK

- Wipe down equipment and handrails after every shift
- Clean restrooms on every shift including showers, restrooms and removal of trash
- Clean carpets on every shift and deep clean nightly
- Clean glass inside once a week
- Remove trash daily
- Inspect all equipment daily
- Inspect all TVs daily

### IPRT MAINTENANCE STANDARDS – AQUATICS

IPRT should establish and implement a maintenance program to assure safe and enjoyable aquatic conditions. These shall be maintained in good condition in conformance with IPRT's standards and in compliance with state legislation. The policies that will govern standards for maintenance operations include but are not limited to:

#### CUSTOMER SERVICE

- Bathhouse and restrooms floors should be disinfected daily
- Pool decks should be rinsed daily
- Tools, supplies and equipment will be organized in an orderly fashion
- Chemical storage shall be reported to IPRT on an annual basis as part of reporting requirements. All chemicals shall be stored in a fashion consistent with local/state storage recommendations
- Restrooms shall be checked at least hourly daily and maintained in a way to provide clean and sanitary facilities. Soap, towels, toilet issue, etc., shall always be provided in adequate quantities

#### AQUATIC CENTER SYSTEMS

- Check the operation of the recirculation pump and motor daily
- Check the operation of the disinfectant and saline feeder daily
- Check the filter operation, read the pressure gauges, and backwash, if necessary daily
- For all closed filters, manually release the air daily
- Skimmer strainer baskets must be cleaned daily
- Clean the bottom of the pool and manually skim debris from the surface daily
- Measure and record the salinity levels at least twice a day
- The staff shall keep true, accurate, and complete records of aquatic maintenance, chemical applications, and safety inspections

- Repair or replace all heads, valves, control equipment, wiring and pipe as needed to maintain the proper operation of the system on an ongoing basis
- Trash and refuse shall be collected daily and removed from the pool deck as necessary to ensure consistent member experience

#### AQUATIC CENTER AMENITIES AND SLIDES

- All slides are inspected daily for problems. Slides are refurbished for use on a yearly basis or as needed
- Amenities and supplies are inspected daily and repaired as needed
- Park pool painted and striped on a yearly basis

### APPENDIX G: PARTNERSHIP IDENTIFICATION

#### BUILDING STRONG PARTNERSHIPS

Building strong partnerships begins with best practices for developing and maintaining successful partnerships. This section outlines best practices along with identifying potential partnership opportunities for IPRT.

Strong partnerships are essential for maximizing the facility's impact. Here are key principles to follow when developing strong partnerships:

- **Shared Goals and Outcomes:** Establish and document clear, measurable goals for each partnership. Partners should work together to identify key issues and plan services that contribute to achieving identified outcomes.
- **Regular Communication and Equity:** Partners should meet regularly to share progress, address challenges, and ensure a fair balance of contributions (both financial and in-kind). Costs and investments should be tracked transparently.
- **Partnership Agreements:** Formalize expectations and commitments with a working partnership agreement. Regularly review (at least annually) and update agreements as needed.
- **Designated Liaisons:** Assign dedicated liaisons from each partner organization to ensure smooth communication, planning, and execution of terms.
- **Continuous Improvement:** Regularly assess the effectiveness of each partnership and adjust as needed. Communicate partnership assessments to city leadership annually.

#### Exploring Partnership Opportunities

IPRT has a solid network of existing partners that could be beneficial to the IPRT. Here are the potential areas to explore for further collaboration:

1. **Operational Partners:** These partners provide essential support through in-kind labor, equipment, or materials. This could include facility maintenance assistance from community groups or facility management partnerships with other organizations.
2. **Vendor Partners:** Partner with vendors who can offer discounted services or equipment in exchange for brand recognition as a preferred supplier of the IPRT.
3. **Service Partners:** Collaborate with non-profits or friends' groups to expand program offerings, reach new audiences, and better serve the members, visitors, and community.
4. **Co-Branding Partners:** Partner with for-profit businesses for sponsorships, co-branded events or programs, or joint marketing campaigns. This provides mutual benefits: brand exposure for businesses and additional resources for the IPRT in promoting services.
5. **Resource Development Partners:** Work with fundraising organizations to leverage private donations, grants, and other funding sources to support community center initiatives. A Park Foundation would be a great partner to develop additional resources and funding.

## **Moving Forward**

This provides a starting point for IPRT to develop a strategic approach to partnerships. By following these best practices and exploring the partnership opportunities as identified below, IPRT can strengthen its network and achieve even greater success for service delivery.



## Pricing Model

Community Recreation Center Feasibility Study

| DIVISION        | ACCOUNT TITLE                                                                                                  | PRICE            |
|-----------------|----------------------------------------------------------------------------------------------------------------|------------------|
| <b>REVENUES</b> |                                                                                                                |                  |
| Pass            | Wellness Pass - Monthly Individual                                                                             | \$ 35.00 each    |
| Pass            | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$ 60.00 each    |
| Pass            | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$ 45.00 each    |
| Pass            | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$ 70.00 each    |
| Pass            | Wellness Pass - Annual Individual                                                                              | \$ 378.00 each   |
| Pass            | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$ 678.00 each   |
| Pass            | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$ 486.00 each   |
| Pass            | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$ 786.00 each   |
| Pass            | Wellness Pass - Monthly Couples                                                                                | \$ 63.00 each    |
| Pass            | Wellness Pass - Monthly Couples--Group Fitness Add On--1 adult                                                 | \$ 88.00 each    |
| Pass            | Wellness Pass - Monthly Couples--Group Fitness Add On--BOTH adults                                             | \$ 113.00 each   |
| Pass            | Wellness Pass - Monthly Couples (Non-Resident)                                                                 | \$ 81.00 each    |
| Pass            | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On                                           | \$ 106.00 each   |
| Pass            | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On--BOTH                                     | \$ 131.00 each   |
| Pass            | Wellness Pass - Annual Couples                                                                                 | \$ 756.00 each   |
| Pass            | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult                                                  | \$ 1,056.00 each |
| Pass            | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult                                               | \$ 1,356.00 each |
| Pass            | Wellness Pass - Annual Couples (Non-Resident)                                                                  | \$ 972.00 each   |
| Pass            | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult--Non-Resident                                    | \$ 1,272.00 each |
| Pass            | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult--Non-Resident                                 | \$ 1,572.00 each |
| Pass            | Wellness Pass - Monthly Senior (65+ years old)                                                                 | \$ 30.00 each    |
| Pass            | Wellness Pass - Monthly Senior (65+ years old)--Group Fitness Add On                                           | \$ 55.00 each    |
| Pass            | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)                                                    | \$ 40.00 each    |
| Pass            | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)--Group Fitness Add On                              | \$ 65.00 each    |
| Pass            | Wellness Pass - Annual Senior (65+ years old)                                                                  | \$ 324.00 each   |
| Pass            | Wellness Pass - Annual Senior (65+ years old)--Group Fitness Add On                                            | \$ 624.00 each   |
| Pass            | Wellness Pass - Annual Senior (65+ years old/Non-Resident)                                                     | \$ 432.00 each   |
| Pass            | Wellness Pass - Annual Senior (65+ years old/Non-Resident)--Group Fitness Add On                               | \$ 732.00 each   |
| Pass            | Wellness Pass - Monthly Household (2 adults/2 kids under 16)                                                   | \$ 83.00 each    |
| Pass            | Household Membership Add for each dependent under age 16 over two                                              | \$ 10.00 each    |
| Pass            | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult                                               | \$ 108.00 each   |
| Pass            | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults                                           | \$ 133.00 each   |
| Pass            | Wellness Pass - Monthly Household (2 adults/2 kids under 16 - Non-Resident)                                    | \$ 101.00 each   |
| Pass            | Household Membership Add for each dependent under age 16 over two Non Resident                                 | \$ 10.00 each    |
| Pass            | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult Non Resident                                  | \$ 126.00 each   |
| Pass            | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults Non Resident                              | \$ 151.00 each   |
| Pass            | Wellness Pass - Annual Household (2 adults/2 kids under 16)                                                    | \$ 996.00 each   |
| Pass            | Wellness Pass - Annual Household--Group Fitness Add On--1 adult                                                | \$ 1,296.00 each |
| Pass            | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults                                            | \$ 1,596.00 each |
| Pass            | Wellness Pass - Annual Household (2 adults/2 kids under 16 - Non-Resident)                                     | \$ 1,212.00 each |
| Pass            | Wellness Pass - Annual Household--Group Fitness Add On--1 adult Non Resident                                   | \$ 1,512.00 each |
| Pass            | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults Non Resident                               | \$ 1,812.00 each |
| Daily Admission | Wellness Daily Admission - Individual--does NOT include group fitness                                          | \$ 10.00 daily   |
| Daily Admission | Wellness Daily Admission - Individual (Non-Resident)--does NOT include group fitness                           | \$ 13.00 daily   |
| Daily Admission | 10-visit Facility Punch Pass (Resident Non-members)                                                            | \$ 90.00 each    |
| Daily Admission | 10-visit Facility Punch Pass (Non-members/Non-Resident)                                                        | \$ 115.00 each   |
| Insurance       | SilverSneakers                                                                                                 | \$ 3.50 visit    |
| Insurance       | RenewActive                                                                                                    | \$ 3.50 visit    |





**Community Recreation Center Feasibility Study  
BASELINE: REVENUES AND EXPENDITURES**

| <b>Revenues</b>                                              | <b>FY29</b>             | <b>FY30</b>             | <b>FY31</b>             | <b>FY32</b>             | <b>FY33</b>             |
|--------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Admissions                                                   | \$2,535,721.65          | \$2,659,464.87          | \$2,765,843.46          | \$2,848,818.76          | \$2,962,771.51          |
| Programs                                                     | \$338,486.93            | \$355,005.09            | \$369,205.29            | \$380,281.45            | \$395,492.71            |
| Reservations                                                 | \$67,920.00             | \$71,234.50             | \$74,083.88             | \$76,306.39             | \$79,358.65             |
| Other                                                        | \$17,860.00             | \$18,731.57             | \$19,480.83             | \$20,065.26             | \$20,867.87             |
| <b>Total</b>                                                 | <b>\$2,959,988.57</b>   | <b>\$3,104,436.02</b>   | <b>\$3,228,613.46</b>   | <b>\$3,325,471.86</b>   | <b>\$3,458,490.74</b>   |
| <b>Expenditures</b>                                          | <b>FY29</b>             | <b>FY30</b>             | <b>FY31</b>             | <b>FY32</b>             | <b>FY33</b>             |
| Personnel Services                                           | \$3,308,258.99          | \$3,407,506.76          | \$3,509,731.97          | \$3,615,023.92          | \$3,723,474.64          |
| Operations                                                   | \$1,105,276.90          | \$1,160,540.74          | \$1,218,567.78          | \$1,279,496.17          | \$1,343,470.98          |
| Other Services & Charges                                     | \$338,117.19            | \$361,785.39            | \$387,110.37            | \$414,208.10            | \$443,202.66            |
| <b>Total</b>                                                 | <b>\$4,751,653.08</b>   | <b>\$4,929,832.90</b>   | <b>\$5,115,410.12</b>   | <b>\$5,308,728.19</b>   | <b>\$5,510,148.28</b>   |
| <b>Net Income</b>                                            | <b>(\$1,791,664.51)</b> | <b>(\$1,825,396.88)</b> | <b>(\$1,886,796.66)</b> | <b>(\$1,983,256.33)</b> | <b>(\$2,051,657.55)</b> |
| <b>Total Cost Recovery</b>                                   | <b>62.3%</b>            | <b>63.0%</b>            | <b>63.1%</b>            | <b>62.6%</b>            | <b>62.8%</b>            |
| Current Parks Sales Tax for<br>Palmer Center & Sermon Center |                         |                         |                         |                         |                         |
| Operations                                                   | \$ 1,594,408            | \$ 1,642,240            | \$ 1,691,507            | \$ 1,742,253            | \$ 1,794,520            |
| <b>Adjusted Net Income Including<br/>Park Sales Tax</b>      | <b>\$ (197,257)</b>     | <b>\$ (183,157)</b>     | <b>\$ (195,289)</b>     | <b>\$ (241,004)</b>     | <b>\$ (257,137)</b>     |

**Notes:**

Accounts for current and continued inflation rates assuming the facility opens in July 2028 (FY29)

| INDEPENDENCE<br>MISSOURI |                                                                                                                | Pricing Model<br>Community Recreation Center Feasibility Study |          |
|--------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------|
| DIVISION                 | ACCOUNT TITLE                                                                                                  | PRICE                                                          |          |
| REVENUES                 |                                                                                                                |                                                                |          |
| Pass                     | Wellness Pass - Monthly Individual                                                                             | \$ 35.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$ 60.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$ 45.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$ 70.00                                                       | each     |
| Pass                     | Wellness Pass - Annual Individual                                                                              | \$ 378.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$ 678.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$ 486.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$ 786.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Couples                                                                                | \$ 63.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Couples--Group Fitness Add On--1 adult                                                 | \$ 88.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Couples--Group Fitness Add On--BOTH adults                                             | \$ 113.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Couples (Non-Resident)                                                                 | \$ 81.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On                                           | \$ 106.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On--BOTH                                     | \$ 131.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Couples                                                                                 | \$ 756.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult                                                  | \$ 1,056.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult                                               | \$ 1,356.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Couples (Non-Resident)                                                                  | \$ 972.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult--Non-Resident                                    | \$ 1,272.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult--Non-Resident                                 | \$ 1,572.00                                                    | each     |
| Pass                     | Wellness Pass - Monthly Senior (65+ years old)                                                                 | \$ 30.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Senior (65+ years old)--Group Fitness Add On                                           | \$ 55.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)                                                    | \$ 40.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)--Group Fitness Add On                              | \$ 65.00                                                       | each     |
| Pass                     | Wellness Pass - Annual Senior (65+ years old)                                                                  | \$ 324.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Senior (65+ years old)--Group Fitness Add On                                            | \$ 624.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Senior (65+ years old/Non-Resident)                                                     | \$ 432.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Senior (65+ years old/Non-Resident)--Group Fitness Add On                               | \$ 732.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Household (2 adults/2 kids under 16)                                                   | \$ 83.00                                                       | each     |
| Pass                     | Household Membership Add for each dependent under age 16 over two                                              | \$ 10.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult                                               | \$ 108.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults                                           | \$ 133.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Household (2 adults/2 kids under 16 - Non-Resident)                                    | \$ 101.00                                                      | each     |
| Pass                     | Household Membership Add for each dependent under age 16 over two Non Resident                                 | \$ 10.00                                                       | each     |
| Pass                     | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult Non Resident                                  | \$ 126.00                                                      | each     |
| Pass                     | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults Non Resident                              | \$ 151.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Household (2 adults/2 kids under 16)                                                    | \$ 996.00                                                      | each     |
| Pass                     | Wellness Pass - Annual Household--Group Fitness Add On--1 adult                                                | \$ 1,296.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults                                            | \$ 1,596.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Household (2 adults/2 kids under 16 - Non-Resident)                                     | \$ 1,212.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Household--Group Fitness Add On--1 adult Non Resident                                   | \$ 1,512.00                                                    | each     |
| Pass                     | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults Non Resident                               | \$ 1,812.00                                                    | each     |
| Daily Admission          | Wellness Daily Admission - Individual--does NOT include group fitness                                          | \$ 10.00                                                       | daily    |
| Daily Admission          | Wellness Daily Admission - Individual (Non-Resident)--does NOT include group fitness                           | \$ 13.00                                                       | daily    |
| Daily Admission          | 10-visit Facility Punch Pass (Resident Non-members)                                                            | \$ 90.00                                                       | each     |
| Daily Admission          | 10-visit Facility Punch Pass (Non-members/Non-Resident)                                                        | \$ 115.00                                                      | each     |
| Insurance                | SilverSneakers                                                                                                 | \$ 3.50                                                        | visit    |
| Insurance                | RenewActive                                                                                                    | \$ 3.50                                                        | visit    |
|                          |                                                                                                                |                                                                |          |
| DIVISION                 | REVENUES                                                                                                       | Avg Price                                                      | Sessions |
| Programs / Events - Gym  | Men's Basketball League                                                                                        | \$450.00                                                       | 4        |
| Programs / Events - Gym  | Women's Basketball League                                                                                      | \$450.00                                                       | 4        |
| Programs / Events - Gym  | Basketball Tournaments                                                                                         | \$200.00                                                       | 4        |
| Programs / Events - Gym  | Men's Volleyball League                                                                                        | \$225.00                                                       | 4        |

|                                |                                                  |                  |                 |
|--------------------------------|--------------------------------------------------|------------------|-----------------|
| Programs / Events - Gym        | Women's Volleyball League                        | \$225.00         | 4               |
| Programs / Events - Gym        | Coed Volleyball League                           | \$225.00         | 4               |
| Programs / Events - Gym        | Coed Volleyball Tournaments                      | \$200.00         | 12              |
| Programs / Events - Gym        | Pickleball League                                | \$65.00          | 4               |
| Programs / Events - Gym        | Pickleball Tournaments                           | \$23.00          | 12              |
| Programs / Events - Gym        | Youth Sport Camps                                | \$250.00         | 6               |
| Programs / Events - Gym        | Youth Sport Clinics                              | \$125.00         | 10              |
| Programs / Events - Group Ex.  | Health & Wellness Classes (Member)               | \$42.00          | 38              |
| Programs / Events - Group Ex.  | Health & Wellness Classes (Non-Member)           | \$52.00          | 66              |
| Programs / Events - General    | Dance Classes (Member)                           | \$42.00          | 18              |
| Programs / Events - General    | Dance Classes (Non-Member)                       | \$52.00          | 18              |
| Programs / Events - General    | Senior Enrichment (Member)                       | \$0.00           | 53              |
| Programs / Events - General    | Senior Enrichment (Non-Member)                   | \$5.00           | 53              |
| Programs / Events - General    | Youth and Family Enrichment Classes (Member)     | \$15.00          | 53              |
| Programs / Events - General    | Youth and Family Enrichment Classes (Non-Member) | \$20.00          | 53              |
| Programs / Events - Natatorium | Swim Lessons (Indoor)(Member)                    | \$50.00          | 51              |
| Programs / Events - Natatorium | Swim Lessons (Indoor)(Non-Member)                | \$55.00          | 51              |
| Programs / Events - Natatorium | Aquatic Ex. Classes (Member)                     | \$45.00          | 90              |
| Programs / Events - Natatorium | Aquatic Ex. Classes (Non-Member)                 | \$50.00          | 90              |
|                                |                                                  |                  |                 |
|                                |                                                  |                  |                 |
| <b>DIVISION</b>                | <b>REVENUES</b>                                  | <b>Avg Price</b> | <b>Sessions</b> |
| Reservations                   | Gymnasium (1 hr. minimum/1 court)                | \$125.00         | 1 hr.           |
| Programs / Events - Gym        | Youth Contracted Sports (2 hr. minimum)          | \$200.00         | 4 hrs.          |
| Reservations                   | Multi-purpose Room (1 hr. minimum)               | \$125.00         | 1 hr.           |
| Reservations                   | Classroom/Meeting Room (1 hr. minimum)           | \$60.00          | 1 hr.           |
| Reservations                   | Indoor Pool - Weekend After/Before hours         | \$425.00         | hourly          |
| Reservations                   | Party Room (2 hr. minimum)                       | \$150.00         | 2 hrs.          |
|                                |                                                  |                  |                 |
|                                |                                                  |                  |                 |
| <b>DIVISION</b>                | <b>REVENUES</b>                                  | <b>Avg Price</b> | <b>Sessions</b> |
| Other                          | Program Sponsorship                              | \$12,000.00      | Varies          |
| Other                          | Digital Advertising                              | \$200.00         | 24              |
| Other                          | Locker Rental - Lost Key Charge                  | \$3.00           | each            |

| <div>  <div> <b>Pro Forma Revenues Model</b><br/> Community Recreation Center Feasibility Study </div> </div> |                                                                                                                |            |                  |                       |                       |                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------|------------------|-----------------------|-----------------------|---------------------------------------------------------------------------------|
| DIVISION                                                                                                                                                                                       | ACCOUNT TITLE                                                                                                  | PRICE      | DAY/MONTHS/ YEAR | UNITS                 | REVENUES              | EXPLANATION                                                                     |
| <b>REVENUES</b>                                                                                                                                                                                |                                                                                                                |            |                  | Passes                |                       |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Individual                                                                             | \$35.00    | 12               | 224                   | \$94,080.00           | Consider giving guest passes to each member when they                           |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Resident     | \$60.00    | 12               | 168                   | \$120,960.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Individual (Non-Resident)                                                              | \$45.00    | 12               | 24                    | \$12,960.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Individual--Group Fitness Add On to ANY Membership for Unlimited Classes--Non-Resident | \$70.00    | 12               | 18                    | \$15,120.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Individual                                                                              | \$378.00   | 1                | 168                   | \$63,504.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Individual--Group Fitness Add On                                                        | \$678.00   | 1                | 126                   | \$85,428.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Individual (Non-Resident)                                                               | \$486.00   | 1                | 48                    | \$23,328.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Individual (Non-Resident)--Group Fitness Add On                                         | \$786.00   | 1                | 36                    | \$28,296.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples                                                                                | \$63.00    | 12               | 179                   | \$135,324.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples--Group Fitness Add On--1 adult                                                 | \$88.00    | 12               | 45                    | \$47,256.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples--Group Fitness Add On--BOTH adults                                             | \$113.00   | 12               | 134                   | \$182,043.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples (Non-Resident)                                                                 | \$81.00    | 12               | 19                    | \$18,468.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On                                           | \$106.00   | 12               | 5                     | \$6,042.00            |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Couples (Non-Resident)--Group Fitness Add On--BOTH                                     | \$131.00   | 12               | 14                    | \$22,401.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples                                                                                 | \$756.00   | 1                | 134                   | \$101,304.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult                                                  | \$1,056.00 | 1                | 40                    | \$42,240.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult                                               | \$1,356.00 | 1                | 101                   | \$136,278.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples (Non-Resident)                                                                  | \$972.00   | 1                | 38                    | \$36,936.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples--Group Fitness Add On--1 adult--Non-Resident                                    | \$1,272.00 | 1                | 15                    | \$19,080.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Couples--Group Fitness Add On--BOTH adult--Non-Resident                                 | \$1,572.00 | 1                | 29                    | \$44,802.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Senior (65+ years old)                                                                 | \$30.00    | 12               | 134                   | \$48,240.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Senior (65+ years old)--Group Fitness Add On                                           | \$55.00    | 12               | 101                   | \$66,330.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)                                                    | \$40.00    | 12               | 14                    | \$6,720.00            |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Senior (65+ years old/Non-Resident)--Group Fitness Add On                              | \$65.00    | 12               | 7                     | \$5,460.00            |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Senior (65+ years old)                                                                  | \$324.00   | 1                | 101                   | \$32,724.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Senior (65+ years old)--Group Fitness Add On                                            | \$624.00   | 1                | 76                    | \$47,268.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Senior (65+ years old/Non-Resident)                                                     | \$432.00   | 1                | 29                    | \$12,528.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Senior (65+ years old/Non-Resident)--Group Fitness Add On                               | \$732.00   | 1                | 22                    | \$15,921.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household (2 adults/2 kids under 16)                                                   | \$83.00    | 12               | 358                   | \$356,568.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Household Membership Add for each dependent under age 16 over two                                              | \$10.00    | 12               | 150                   | \$18,000.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult                                               | \$108.00   | 12               | 150                   | \$194,400.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults                                           | \$133.00   | 12               | 75                    | \$119,700.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household (2 adults/2 kids under 16 - Non-Resident)                                    | \$101.00   | 12               | 38                    | \$46,056.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Household Membership Add for each dependent under age 16 over two Non                                          | \$10.00    | 12               | 38                    | \$4,560.00            |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household--Group Fitness Add On--1 adult Non Resident                                  | \$126.00   | 12               | 38                    | \$57,456.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Monthly Household--Group Fitness Add On--BOTH adults Non                                       | \$151.00   | 12               | 38                    | \$68,856.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household (2 adults/2 kids under 16)                                                    | \$996.00   | 1                | 268                   | \$266,928.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household--Group Fitness Add On--1 adult                                                | \$1,296.00 | 1                | 150                   | \$194,400.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults                                            | \$1,596.00 | 1                | 150                   | \$239,400.00          |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household (2 adults/2 kids under 16 - Non-Resident)                                     | \$1,212.00 | 1                | 77                    | \$93,324.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household--Group Fitness Add On--1 adult Non Resident                                   | \$1,512.00 | 1                | 25                    | \$37,800.00           |                                                                                 |
| Pass                                                                                                                                                                                           | Wellness Pass - Annual Household--Group Fitness Add On--BOTH adults Non Resident                               | \$1,812.00 | 1                | 25                    | \$45,300.00           |                                                                                 |
| Daily Admission                                                                                                                                                                                | Wellness Daily Admission - Individual--does NOT include group fitness                                          | \$10.00    | 1                | 320                   | 3,195.34              | 10% of 5-15 minute drive time population                                        |
| Daily Admission                                                                                                                                                                                | Wellness Daily Admission - Individual (Non-Resident)--does NOT include group fitness                           | \$13.00    | 1                | 479                   | 6,230.91              | 15% of 5-15 minute drive time population                                        |
| Daily Admission                                                                                                                                                                                | 10-visit Facility Punch Pass (Resident Non-members)                                                            | \$90.00    | 1                | 639                   | 57,516.05             | 20% of 5-15 minute drive time population                                        |
| Daily Admission                                                                                                                                                                                | 10-visit Facility Punch Pass (Non-members/Non-Resident)                                                        | \$115.00   | 1                | 799                   | 91,865.91             | 25% of 5-15 minute drive time population                                        |
| Insurance                                                                                                                                                                                      | SilverSneakers                                                                                                 | \$3.50     | 5                | 239                   | 4,182.50              | Avg. 5 visits/month, Avg. membership 6 months                                   |
| Insurance                                                                                                                                                                                      | RenewActive                                                                                                    | \$3.50     | 5                | 239                   | 4,182.50              | Avg. 5 visits/month, Avg. membership 6 months                                   |
| Annual memberships, base rate only, are discounted 10%.                                                                                                                                        |                                                                                                                |            |                  |                       |                       |                                                                                 |
| Any member can include the Add On for Group Fitness Classes for \$25 per month or \$300 annually per person, no discount.                                                                      |                                                                                                                |            |                  |                       |                       |                                                                                 |
| <b>TOTAL ADMISSION REVENUES</b>                                                                                                                                                                |                                                                                                                |            |                  | <b>6,342</b>          | <b>\$2,535,721.65</b> |                                                                                 |
| DIVISION                                                                                                                                                                                       | ACCOUNT TITLE                                                                                                  |            |                  | UNITS                 | REVENUES              | EXPLANATION                                                                     |
| <b>REVENUES</b>                                                                                                                                                                                |                                                                                                                |            |                  |                       |                       |                                                                                 |
|                                                                                                                                                                                                |                                                                                                                | Avg Price  | Sessions         | Participants / Groups |                       |                                                                                 |
| Programs / Events - Gym                                                                                                                                                                        | Men's Basketball League                                                                                        | \$450.00   | 4                | 32                    | \$43,200.00           | 8 teams per session                                                             |
| Programs / Events - Gym                                                                                                                                                                        | Women's Basketball League                                                                                      | \$450.00   | 4                | 32                    | \$43,200.00           | 8 teams per session                                                             |
| Programs / Events - Gym                                                                                                                                                                        | Men's Volleyball League                                                                                        | \$225.00   | 4                | 32                    | \$21,600.00           | 8 teams per session                                                             |
| Programs / Events - Gym                                                                                                                                                                        | Women's Volleyball League                                                                                      | \$225.00   | 4                | 32                    | \$21,600.00           | 8 teams per session                                                             |
| Programs / Events - Gym                                                                                                                                                                        | Coed Volleyball League                                                                                         | \$225.00   | 4                | 32                    | \$21,600.00           | 8 teams per session                                                             |
| Programs / Events - Gym                                                                                                                                                                        | Pickleball League                                                                                              | \$65.00    | 12               | 144                   | \$84,240.00           | 4 leagues per year x 3 divisions per league x 12 teams per division = 144 teams |
| Programs / Events - Gym                                                                                                                                                                        | Youth Sport Camps                                                                                              | \$250.00   | 6                | 16                    | \$18,000.00           | Basketball, Volleyball, Indoor Soccer                                           |
| Programs / Events - Gym                                                                                                                                                                        | Youth Sport Clinics                                                                                            | \$125.00   | 10               | 24                    | \$22,500.00           | Basketball, Volleyball, Indoor Soccer                                           |
| Programs / Events - Group Ex.                                                                                                                                                                  | Health & Wellness Classes (Member)                                                                             | \$42.00    | 38               | 15                    | \$17,955.00           | Non-fitness classes - all fitness classes are free to members                   |
| Programs / Events - Group Ex.                                                                                                                                                                  | Health & Wellness Classes (Non-Member)                                                                         | \$52.00    | 66               | 4                     | \$10,296.00           |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Dance Classes (Member)                                                                                         | \$42.00    | 18               | 15                    | \$8,505.00            |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Dance Classes (Non-Member)                                                                                     | \$52.00    | 18               | 4                     | \$2,808.00            |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Senior Enrichment (Member)                                                                                     | \$0.00     | 53               | 20                    | \$0.00                |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Senior Enrichment (Non-Member)                                                                                 | \$5.00     | 53               | 5                     | \$993.75              |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Youth and Family Enrichment Classes (Member)                                                                   | \$15.00    | 53               | 50                    | \$29,812.50           |                                                                                 |
| Programs / Events - General                                                                                                                                                                    | Youth and Family Enrichment Classes (Non-Member)                                                               | \$20.00    | 53               | 5                     | \$3,975.00            |                                                                                 |
| Programs / Events - Natatorium                                                                                                                                                                 | Swim Lessons (Indoor)(Member)                                                                                  | \$50.00    | 51               | 30                    | \$57,375.00           |                                                                                 |
| Programs / Events - Natatorium                                                                                                                                                                 | Swim Lessons (Indoor)(Non-Member)                                                                              | \$55.00    | 51               | 8                     | \$16,830.00           |                                                                                 |
| Programs / Events - Natatorium                                                                                                                                                                 | Aquatic Ex. Classes (Member)                                                                                   | \$45.00    | 90               | 15                    | \$45,562.50           |                                                                                 |
| Programs / Events - Natatorium                                                                                                                                                                 | Aquatic Ex. Classes (Non-Member)                                                                               | \$50.00    | 90               | 4                     | \$13,500.00           |                                                                                 |
| <b>TOTAL PROGRAM REVENUES</b>                                                                                                                                                                  |                                                                                                                |            |                  | <b>807</b>            | <b>\$338,486.93</b>   |                                                                                 |
| 70% of the programs offered meet minimum                                                                                                                                                       |                                                                                                                |            |                  |                       |                       |                                                                                 |
| DIVISION                                                                                                                                                                                       | ACCOUNT TITLE                                                                                                  | PRICE      | HOURS            | UNITS                 | REVENUES              | EXPLANATION                                                                     |
| <b>REVENUES</b>                                                                                                                                                                                |                                                                                                                |            |                  |                       |                       |                                                                                 |
| Reservations                                                                                                                                                                                   | Gymnasium (1 hr. minimum/1 court)                                                                              | \$125.00   | 1                | 32                    | \$4,000.00            | 32 rentals                                                                      |
| Programs / Events - Gym                                                                                                                                                                        | Youth Contracted Sports (2 hr. minimum)                                                                        | \$200.00   | 2                | 31                    | \$12,400.00           | 31 rentals                                                                      |
| Reservations                                                                                                                                                                                   | Multi-purpose Room (1 hr. minimum)                                                                             | \$125.00   | 1                | 104                   | \$13,000.00           | 104 rentals                                                                     |
| Reservations                                                                                                                                                                                   | Classroom/Meeting Room (1 hr. minimum)                                                                         | \$60.00    | 1                | 132                   | \$7,920.00            | 132 rentals                                                                     |
| Reservations                                                                                                                                                                                   | Indoor Pool - Weekend After/Before hours                                                                       | \$450.00   | 2                | 10                    | \$9,000.00            | 10 rentals                                                                      |
| Reservations                                                                                                                                                                                   | Party Room (2 hr. minimum)                                                                                     | \$150.00   | 2                | 72                    | \$21,600.00           | 72 rentals                                                                      |
| <b>TOTAL RESERVATIONS REVENUES</b>                                                                                                                                                             |                                                                                                                |            |                  | <b>425</b>            | <b>\$67,920.00</b>    |                                                                                 |
| DIVISION                                                                                                                                                                                       | ACCOUNT TITLE                                                                                                  | PRICE      |                  | UNITS                 | REVENUES              | EXPLANATION                                                                     |
| <b>REVENUES</b>                                                                                                                                                                                |                                                                                                                |            |                  |                       |                       |                                                                                 |

|                             |                                 |              |      |           |                       |                                                            |
|-----------------------------|---------------------------------|--------------|------|-----------|-----------------------|------------------------------------------------------------|
| Other                       | Program Sponsorship             | \$ 12,000.00 |      |           | \$12,000.00           |                                                            |
| Other                       | Digital Advertising             | \$ 200.00    | each | 29        | \$5,800.00            | Digital Monitors around facility, including walking track. |
| Other                       | Locker Rental - Lost Key Charge | \$ 3.00      |      | 20        | \$60.00               |                                                            |
| <b>TOTAL OTHER REVENUES</b> |                                 |              |      | <b>49</b> | <b>\$17,860.00</b>    |                                                            |
| <b>TOTAL REVENUE</b>        |                                 |              |      |           | <b>\$2,959,988.57</b> |                                                            |



## Pro Forma Expenditures Model

### Community Recreation Center Feasibility Study

#### PERSONNEL SERVICES

Hrs.

##### Full-time Staff

|                                                    |      |           |                                                                                |
|----------------------------------------------------|------|-----------|--------------------------------------------------------------------------------|
| Administration                                     |      | \$213,763 | 35% Salary/Benefits for Director, Staff Assistant, Fiscal Admin., Admin. Asst. |
| Community Center Manager                           | 2080 | \$119,496 |                                                                                |
| Recreation Supervisor (Aquatics)                   | 2080 | \$81,619  |                                                                                |
| Recreation Supervisor (Arts & Culture)             | 2080 | \$81,619  |                                                                                |
| Recreation Supervisor (Sports & Wellness)          | 2080 | \$81,619  |                                                                                |
| Customer Service Assistant - 1                     | 2080 | \$38,542  |                                                                                |
| Building Maintenance Worker III                    | 2080 | \$60,736  |                                                                                |
| Custodian                                          | 2080 | \$35,797  |                                                                                |
| Assistant Director - Recreation                    | 728  | \$45,704  | 35% of 2080 hours                                                              |
| Community Services Coordinator                     | 1560 | \$46,426  | 75% of 2080 hours                                                              |
| Recreation Coordinator                             | 2080 | \$47,798  |                                                                                |
| Recreation Programmer                              | 2080 | \$53,560  |                                                                                |
| Recreation Supervisor (Office Supervisor)          | 2080 | \$67,600  |                                                                                |
| Recreation Program/Facility Supervisor (Senior Cen | 2080 | \$78,166  |                                                                                |
| Senior Service Specialist                          | 2080 | \$61,922  |                                                                                |
| Nutrition Site Aide                                | 2080 | \$41,038  |                                                                                |
| Customer Service Assistant (2)                     | 4160 | \$77,085  |                                                                                |

##### Part-time Staff

|                                               |       |           |                                             |
|-----------------------------------------------|-------|-----------|---------------------------------------------|
| Fitness Attendant                             | 7,618 | \$117,089 | One attendant for all operational hours     |
| Fitness Instructors                           | 2,912 | \$58,240  | Two fitness instructors at 28 hrs/week      |
| Center Attendant                              | 7644  | \$117,488 | One attendant at 25 hours/week for 52 weeks |
| Seasonal                                      | 650   | \$9,991   | Programming Asst 40 hours/week for 16 weeks |
| Seasonal                                      | 650   | \$9,991   | Programming Asst 40 hours/week for 16 weeks |
| Seasonal                                      | 650   | \$9,991   | Programming Asst 40 hours/week for 16 weeks |
| Seasonal                                      | 650   | \$9,991   | Programming Asst 40 hours/week for 16 weeks |
| Childcare Staff                               | 4160  | \$63,939  | Child Watch 8 am - 1 pm M-F / two staff     |
| Custodian                                     | 3536  | \$60,855  | AM and PM part-time custodian               |
| Recreation Coordinator - Aquatics/Lifeguards  | 1040  | \$23,899  | 20 hours/week for 52 weeks                  |
| Recreation Coordinator - Aquatics/Programming | 1040  | \$23,899  | 21 hours/week for 52 weeks                  |
| Lifeguards                                    | 31396 | \$529,958 | 5,508 annual operating hours x 5.7 guards   |

##### Senior Center

|                               |      |           |                                               |
|-------------------------------|------|-----------|-----------------------------------------------|
| Administrative Spec II        | 1248 | \$31,343  | 24 hours/week for 52 weeks                    |
| Center Attendant              | 104  | \$1,184   |                                               |
| Center Attendant              | 520  | \$7,742   |                                               |
| Center Attendant              | 520  | \$7,742   |                                               |
| Sr Services Attendant (4)     | 2912 | \$48,690  | 2 staff at 30 hours/week for 52 weeks         |
| Part-time FICA/Medicare       |      | \$101,595 | 7.65% of Salaries and Wages for PT            |
| Health Insurance              |      | \$289,574 | For FT employees                              |
| Additional Full-Time Benefits |      | \$356,555 | 35% for FICA, LAGERS, Misc. Employer benefits |

**Total Personnel Services \$3,308,259**

#### OPERATIONS

Units

Cost/Unit

|                            |         |    |      |          |
|----------------------------|---------|----|------|----------|
| Gymnasium                  | 21,810  | \$ | 0.52 | \$11,449 |
| Pool, includes mechanical  | 15,240  | \$ | 2.10 | \$32,001 |
| Lockers/Restrooms          | 2,900   | \$ | 3.15 | \$9,135  |
| Group Fitness              | 4800    | \$ | 1.71 | \$8,207  |
| Multi-purpose Rooms        | 8,850   | \$ | 1.92 | \$16,992 |
| Support                    | 40,995  | \$ | 0.16 | \$6,456  |
| Child Watch                | 680     | \$ | 1.05 | \$714    |
| Party Room                 | 1,200   | \$ | 1.92 | \$2,304  |
| Catering/Kitchen           | 1700    | \$ | 8.40 | \$14,279 |
| Track/Weights/Cardio Space | 18,200  | \$ | 1.92 | \$34,944 |
| Outdoor Space              | 1000    | \$ | 0.29 | \$290    |
| Professional Development   |         |    |      | \$4,800  |
| Repair & Maintenance       | 106,369 | \$ | 0.29 | \$30,847 |
| Staff Apparel              |         |    |      | \$6,500  |

|                                        |                |      |               |                                                                                        |
|----------------------------------------|----------------|------|---------------|----------------------------------------------------------------------------------------|
| Stationary & Printed Materials         |                |      | \$6,400       |                                                                                        |
| Travel                                 |                |      | \$3,000       |                                                                                        |
| Utilities                              | 106,369        | \$ - | \$432,737     | aquatics \$7.08/sq ft/dry rec. \$3.50/sq ft/Energy Efficiency systems 20% cost savings |
| General Liability Insurance            |                |      | \$93,525      | 2% of operational expenses                                                             |
| Office Supplies/Technology             |                |      | \$43,180      | \$2540 per FT employee x 17 employees                                                  |
| Asset Management/Lifecycle Replacement |                |      | \$235,444     | 5% of operating budget (for assets under \$100k)                                       |
| Operations                             |                |      | \$1,105,277   |                                                                                        |
| OTHER SERVICES & CHARGES               |                |      |               |                                                                                        |
| Contracted Instructors/Officials       |                |      | \$67,300      |                                                                                        |
| Advertising & Marketing                |                |      | \$103,600     | 3.5% of revenues                                                                       |
| Bank Charges & Fees                    |                |      | \$88,800      | estimated at 3% of all revenues                                                        |
| RecTrac Software and memberships       |                |      | \$18,860      |                                                                                        |
| Contracted Services                    |                |      | \$25,340      | Info systems and mechanical - HVAC                                                     |
| Waste Management                       |                |      | \$6,300       |                                                                                        |
| Total                                  | Other Services |      | \$338,117     |                                                                                        |
|                                        |                |      |               |                                                                                        |
| TOTAL EXPENSES                         |                |      | \$ 4,751,653  |                                                                                        |
|                                        |                |      |               |                                                                                        |
| NET REVENUE/(LOSS)                     |                |      | (\$1,791,665) |                                                                                        |
| COST RECOVERY                          |                |      | 62.3%         |                                                                                        |

Notes:

Amenity sizes are based on estimates from the conceptual design.

Amenities and spaces may change during final design, construction documents, etc.

# Regional Animal Shelter



★ A GREAT AMERICAN STORY ★



# Current Facility

- 30,000 sq ft
- Space for ~100 dogs and ~100 cats
- Vet clinic with surgical space
- 6 enclosed outdoor play yards
- 2 laundry facilities



# Staffing

- 5.1 FTEs for Animal Services
- 14.1 FTEs for Shelter



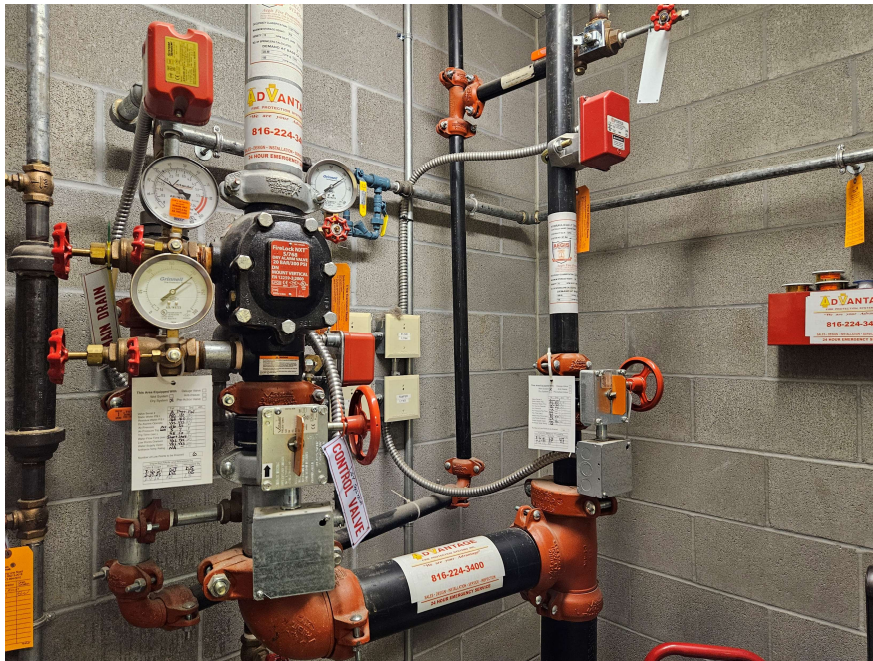
# Identified Issues

Fire suppression  
Artificial turf replacement  
Plumbing Issues  
HVAC repair

Fencing  
Door closers  
Incinerator on-site  
Roof leaks



# Fire Suppression System



Painted sprinkler heads

Replacement needed for  
some dry-type heads due  
to age

Gauges need replaced due  
to age

# Artificial Turf

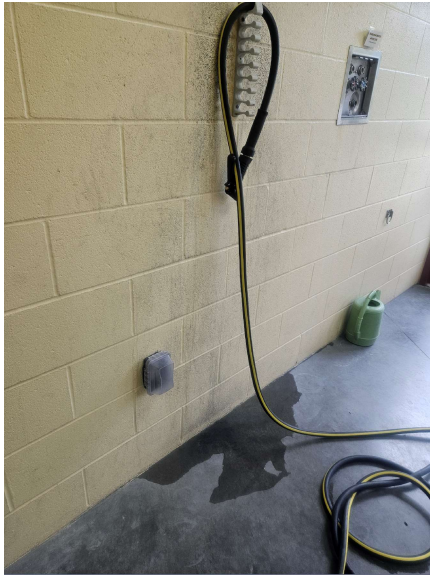
Turf is uneven and tearing

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Detached from wood  
around perimeter



# Plumbing Issues



Multiple leaks  
throughout the  
building

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Non-functioning hot  
water heater

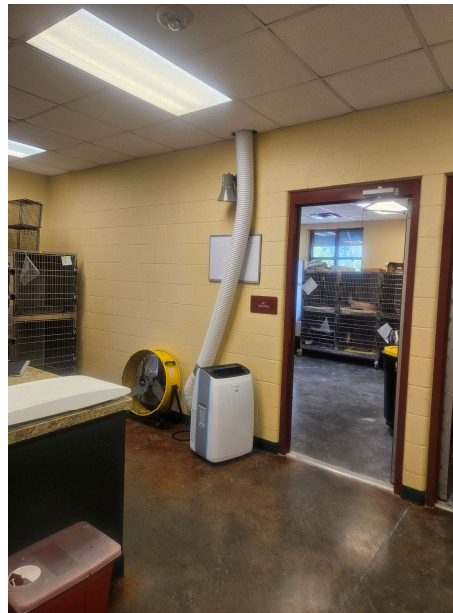


# HVAC

Large unit recently repaired

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Continued issues throughout the building

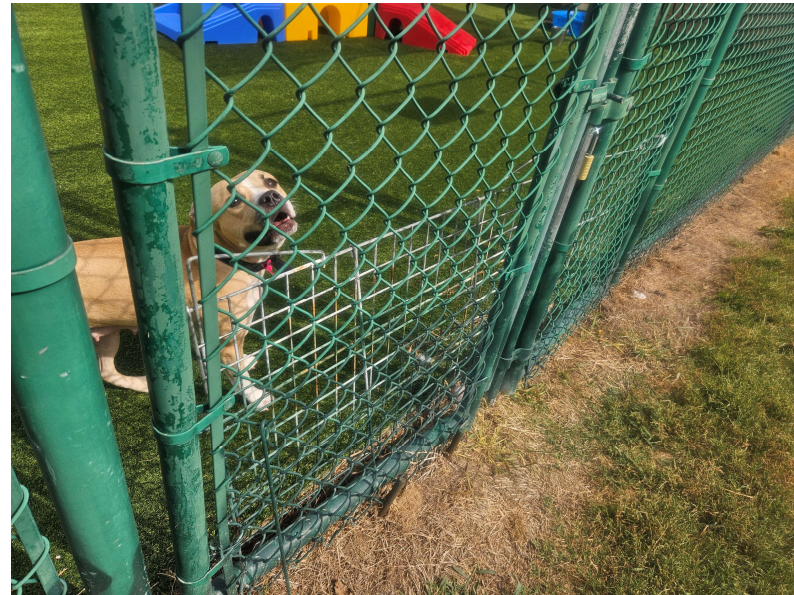


# Fencing

Rust is deteriorating many sections

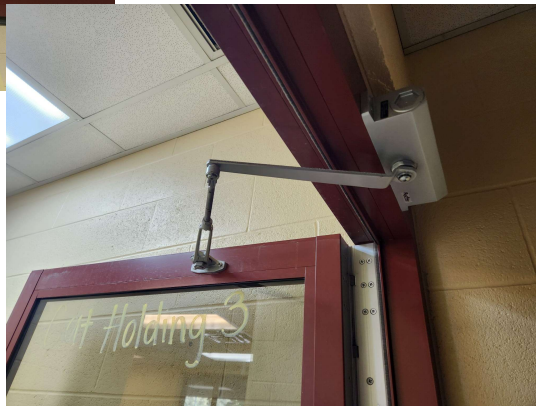
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Additional fencing to allow a double gate system is needed for safety





# Door Closers



~8 currently need replaced in the building

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Safety hazard for animals and staff, closing too suddenly or failing to close behind staff

# Roof Repairs

Multiple leaks  
throughout building



# Cost to Build Comparable Site

| Source/Site                     | Cost per sq ft | Project cost factor for FFE, site factors | Total projected cost |
|---------------------------------|----------------|-------------------------------------------|----------------------|
| Humane Society (2002 estimates) | \$150          | 1.4                                       | \$6,300,000          |
| Bacon Group                     | \$350          | 1.2                                       | \$14,700,000         |
| Rolla Animal Shelter            | \$280          | 1.2                                       | \$10,080,000         |
| KC Pet Project                  | \$333          | 1.2                                       | \$11,988,000         |

# Questions?

City of Independence  
Health & Animal Services Department

Christina Heinen, Director  
Jennifer Polston, Assistant Director

INDEPENDENCE  
★ MISSOURI ★ SM

A GREAT AMERICAN STORY



# City of Independence Justice Center

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CITY COUNCIL STUDY SESSION 10.28.24



**PROJECT ADVOCATES**

*Your Project. Our Passion.*



**INDEPENDENCE**  
• MISSOURI •

# Process to Date

- December 2023/January 2024 – Space Needs Assessment and Concept Planning Services for Justice Center
- April 2024 – City Council Approval of Hoefer Welker Agreement for Design Services
- May 2024 – Project Kickoff, Programming Study update began
- June 2024 – Justice Center Program updates finalized
- July 2024 – Design Charrette for Concept Design
- September 2024 – Conceptual Master Plan and updates for IUC completed
- October 2024 – Conceptual Budget completed
- October 2024 – City Council Update



# Programming Update

- Hoefer Wysocki (now Hoefer Welker) – 2018 Space Needs Assessment
- BNIM – 2021 Update to Space Needs and Program
- Hoefer Welker – 2024 Space Needs and Program Update



# Programming Update

- Key Differences and Takeaways
  - Previous studies did not include full Municipal Courts requirements – Added 8,000 SF
  - Staffing previously accounted for only 25 years into the future – New program evaluating 50+ years
    - Increases future staff counts and space needs – additional 108 staff – Added 15,000 SF
  - Detention Facility requirements have grown due to requirements and needs – Added 12,000 SF
  - Training/K9/Firing Range Standards and requirements have increased – Added 7,000 SF
  - Total – roughly 42,000 SF additional Program included in 2024





# Design & Construction Considerations

- Building Code Requirements for a Police Department
  - ICC 500 Shelter Requirement – storm shelter for critical emergency operations (Police Stations)
  - IBC Risk Category IV – increased structural capacities for wind, snow and seismic loads
- Design for Best Value – team worked to make smart decisions on layouts, efficiencies, programmed spaces, and materials that are in line with comparable Police Stations
- Incorporation of existing IUC building – best use of space



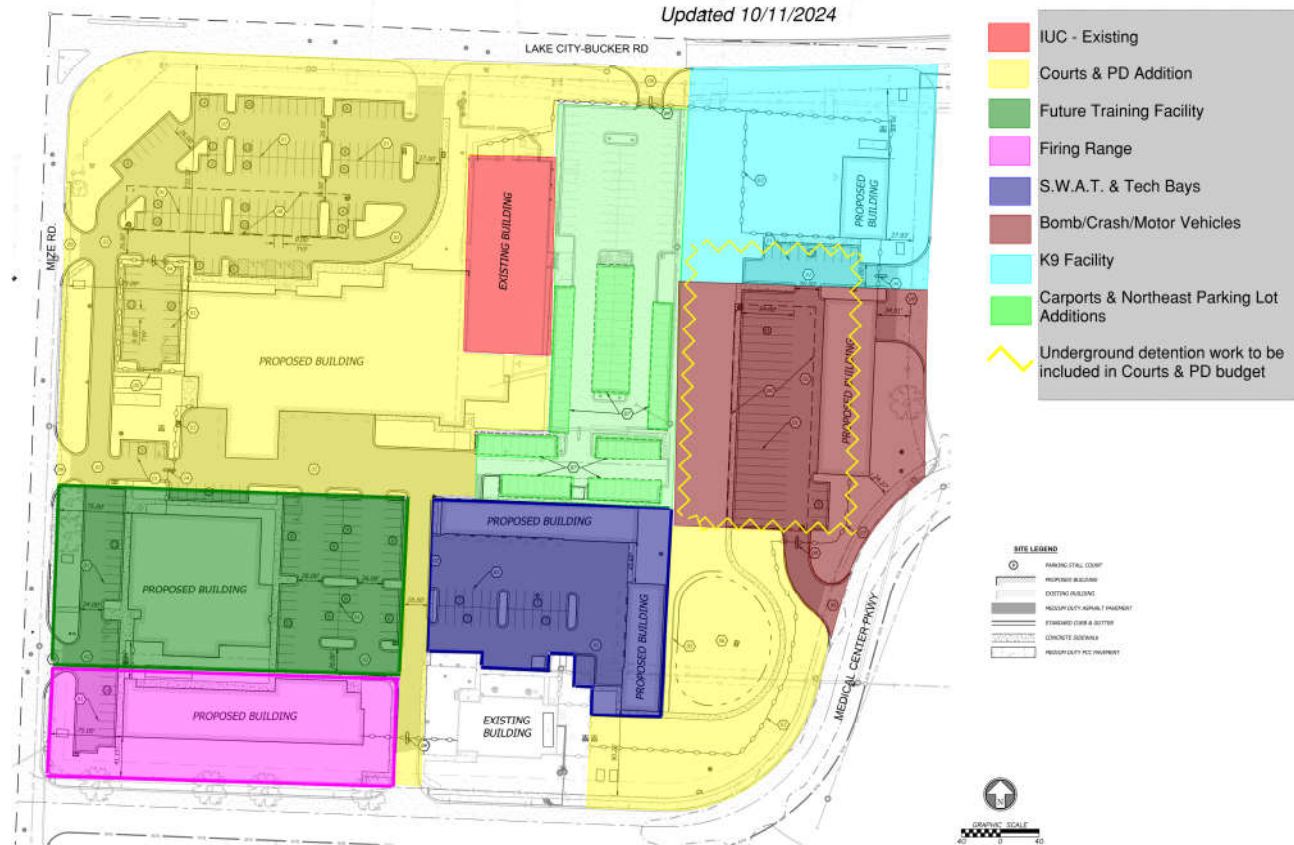
# Budget and Estimating Considerations

- Construction trends pre and post COVID19
  - Increased severe labor shortage – driving labor costs up on all trades nationwide and regionally
  - Material shortages and long-lead time items causing increased costs to arrive on time
- Escalation reached 15%-20% per year during 2020-2022
  - Now seeing 1.5% per Quarter steady for 2023 and 2024
  - Need to plan for escalation to potential construction start date of Q2 2026
    - 6 quarters = 9%
- Budget includes Hard Costs (construction) + Soft Costs (design, permitting, furniture/fixtures/equipment)
- Smart planning for design, construction and project contingencies to avoid shortage of funds as design and construction move forward
  - Shortages can be due to – under budgeting, escalation, unknown fees/permits, unforeseeable conditions (unsuitable soils, unknown abandoned utilities, relic foundations, etc.), scope creep



## Budget Map

Updated 10/11/2024



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# Conceptual Budget

- All-In (hard + soft costs) Budget = \$122,600,000
- Priced for construction to begin Q2 2026
- Recommended escalation at 9% (1.5% per quarter)

| Description                | PA Concept Budget (Hard Cost) | Soft Costs    | Total                 | Notes                                                                                                                                                                             |
|----------------------------|-------------------------------|---------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Hard Costs:</b>         |                               |               |                       |                                                                                                                                                                                   |
| IUC Renovations - Phase 1  | \$ 2,490,000                  | \$ 830,000    | \$ 3,989,000          | 75/25% Hard to Soft Cost Ratios, Assumes IUC Construction start Q2 2025, 3% escalation                                                                                            |
| Site                       | \$ 15,640,000                 | \$ 3,910,000  | \$ 24,254,000         | 605,000 SF (approx 14 acres) site. 80/20%. Grading, detention, utilities, retaining walls, site lighting, landscape, amenities. Assumes Early site Package Q4 2025, 6% escalation |
| IUC Renovations - Phase 2  | \$ 1,100,000                  | \$ 370,000    | \$ 1,869,000          | 75/25%                                                                                                                                                                            |
| Courts & PD Addition       | \$ 38,430,000                 | \$ 16,470,000 | \$ 69,512,000         | 70/30%                                                                                                                                                                            |
| Dog Kennel                 | \$ 1,670,000                  | \$ 720,000    | \$ 3,027,000          | 70/30%                                                                                                                                                                            |
| Bomb/Crash/Motor           | \$ 1,780,000                  | \$ 450,000    | \$ 2,845,000          | 80/20%                                                                                                                                                                            |
| SWAT                       | \$ 1,850,000                  | \$ 462,500    | \$ 2,952,000          | 80/20%                                                                                                                                                                            |
| Tech Bay                   | \$ 1,290,000                  | \$ 322,500    | \$ 2,058,000          | 80/20%                                                                                                                                                                            |
| Firing Range               | \$ 6,110,000                  | \$ 1,527,500  | \$ 9,745,000          | 80/20%                                                                                                                                                                            |
| Carports                   | \$ 1,250,000                  | \$ 220,588    | \$ 1,884,000          | 85/15%                                                                                                                                                                            |
| Trash Enclosures           | \$ 260,000                    | \$ 50,000     | \$ 397,000            | 85/15%                                                                                                                                                                            |
| Sub-Total                  | \$ 71,870,000                 |               |                       |                                                                                                                                                                                   |
| Design Contingency         | \$ 5,750,000                  |               |                       | 8%                                                                                                                                                                                |
| Project Contingency        | \$ 7,762,000                  |               |                       | 10%                                                                                                                                                                               |
| Hard Cost Total            | \$ 85,383,000                 |               |                       | Q4 2024                                                                                                                                                                           |
| <b>Soft Costs:</b>         |                               |               |                       |                                                                                                                                                                                   |
| Sub-Total                  |                               | \$ 25,333,088 |                       |                                                                                                                                                                                   |
| Project Contingency        |                               | \$ 2,534,000  |                       | 10%                                                                                                                                                                               |
| Soft Cost Total            |                               | \$ 27,870,000 |                       | Q4 2024                                                                                                                                                                           |
| SubTotal before Escalation |                               |               | \$ 113,253,000        | Q4 2024                                                                                                                                                                           |
| Escalation                 |                               |               | \$ 9,280,000          | 1.5% per Quarter to Q2 2026 for Courts/IUC P2/trash enclosures, Reduced for IUC P1 & Site                                                                                         |
| <b>PROJECT BUDGET</b>      |                               |               | <b>\$ 122,600,000</b> | Q2 2026                                                                                                                                                                           |



# Renderings

- 1<sup>st</sup> – Exterior Municipal Courts
- 2<sup>nd</sup> – Exterior Municipal Courts Public Entry
- 3<sup>rd</sup> – Exterior Police Department Public Entry
- 4<sup>th</sup> – Overall Campus PD + Courts
- 5<sup>th</sup> – Interior Police Department Public Lobby
- 6<sup>th</sup> – Interior Municipal Courts Public Lobby





HOEFER WELKER











HOEFER WELKER



HOEFER WELKER



HOEFER WELKER

# Questions?

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## MEMORANDUM

DATE: October 28, 2024

TO: Mayor and Members of the City Council

FROM: Susanne Holland, City Clerk

SUBJECT: Boards and Commissions Report

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### **Public Safety Tax Oversight Committee**

- A recommendation has been made to reappoint Tara Kruse to the Public Safety Tax Oversight Committee.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.

### **Japanese Sister City Committee**

- A recommendation has been made to reappoint Chad Whisenhunt to the Japanese Sister City Committee.
- Staff requests direction to add a resolution to the next regular meeting for the appointments of these individuals to the above board.

### **Independence Square Advisory Board**

- A recommendation has been made to reappoint Colin McClain to the Independence Square Advisory Board.
- Staff requests direction to add a resolution to the next regular meeting for the appointments of these individuals to the above board.



### **Sustainability Commission**

- A recommendation has been made to reappoint Maureen Kennedy to the Sustainability Commission.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.

### **Street Improvement Oversight Committee**

- A recommendation has been made to reappoint Jerry Adkins to the Street Improvement Oversight Committee.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.

### **Park Commission**

- A recommendation has been made to reappoint Paula Martin to the Park Commission.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.

### **Advisory Board of Health**

- A recommendation has been made to reappoint Dr. Terry Morris, MD and appoint Genesis Rivera to the Advisory Board of Health.
- Staff requests direction to add a resolution to the next regular meeting for the appointments of these individuals to the above board.

### **Storm Water Control Oversight Committee**

- A recommendation has been made to reappoint Allie Zaroor to the Storm Water Control Oversight Committee.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.





### **Housing Authority Commission**

- A recommendation has been made to reappoint Robert Phillips to the Housing Authority Commission.
- Staff requests direction to add a resolution to the next regular meeting for the reappointment of this individual to the above board.