



**City of Post Falls  
Community Center  
Feasibility Study**





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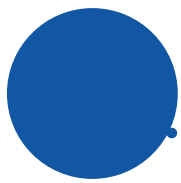
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# Purpose of This Study

There are many considerations to be made in the development and activation of a community center. As a planning document, a Feasibility Study does not have design absolutes. The actual designs and specific amenities and their sizes come later in the process as the project moves to the actual design phase. This study looked at the appropriate mix of programs and amenities for a new proposed community center, determined a projected range of construction costs associated with building the center, determined the potential cost recovery, and summarized the costs of operating the center. It also explores potential phasing options for the project. The study will assist the City of Post Falls in determining the necessary building elements to meet the expectations of the community, and support current and growth related program needs identified in the 2020 Parks and Recreation Master Plan.



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# I. Community Center Vision

To capture the vision for a community center, the project team of GreenPlay, Bernardo/Wills Architecture, and Post Falls Parks & Recreation staff worked together with city staff from other departments to engage the Post Falls community. The information gathered from this project specific community engagement effort was supported by the community input gathered during the 2020 Parks and Recreation Master Plan.

The project team assembled the information, confirming components, programming, and community needs to develop the following vision items:

- Design for all ages and abilities (inclusivity)
- Community destination
- Affordable
- Family focused
- Opportunity to explore recreation and wellness
- Sustainable
- Expansion potential/phasing options

The following recommendations are made based on the entirety of the feasibility study which was inclusive of members of the community, and the public was given several opportunities to participate through charettes and public meetings.

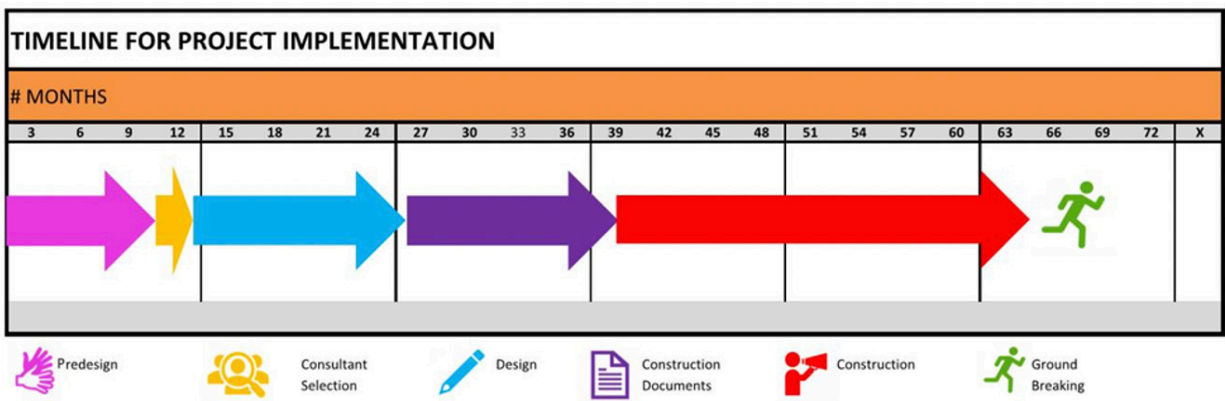
## A. Next Steps

1. Create a phased action plan- This plan should consider as much as possible other relevant city planning documents. (i.e. the City Center Plan & the City Center Parking Plan and the Downtown Area Feasibility Study, 2020 Master Plan and City Comprehensive Plan). The resulting action plan should work to align strategic initiatives in place in order to maximize the City Project Funds and new construction efforts.
2. Establish necessary steering committees and boards- These groups should be assembled to oversee the funding initiative, land acquisition, design review, etc.
3. Engage the Community - Continue to engage the community to distill the strategic vision for the community center increase involvement, build consensus, and create a sense of ownership.
4. Vision Testing - As part of future strategic visioning and community engagement. Involve the community to inform the best phasing options to fulfill the Community Center Plan and leverage potential funding. Develop rating criteria for prioritizing objectives and outlining a schedule of tasks for determining the facility elements to be included in each phase. Determine the cost of construction and operations for each phase of the project.
5. Land Acquisition - As part of future strategic visioning, identify land parcels the City will need to acquire to fulfill the Community Center Plan. Develop rating criteria for prioritizing objectives and outlining a schedule of tasks for acquiring the individual land parcels. Determine the dollar value for the land needed for acquisition.
6. Establish Phasing Strategy - take conceptual plans to the next steps and determine phasing options. As part of establishing a phasing strategy, identify best phasing options to fulfill the Community

Center Plan. Develop rating criteria for prioritizing objectives and outlining a schedule of tasks for determining the facility elements to be included in each phase. Determine the cost of construction and operations for each phase of the project.

7. Identify Funding Sources and Development Timeline - Identify Private and Public Funding Sources such as general obligation bonds, impact fees, federal and state grants, that the City will need to pursue in order to attain the necessary funds for the Community Center. Outline a schedule of tasks for securing the necessary funding for each phase of the project implementation.
8. Timeline for Implementation - The following graphic shows the potential timeline for implementation of the recommendations (as per the Washington State Architects/Engineers Fees for Public Works Building Projects, 2015 ed.). This timeline assumes that the Public Information/Briefing and the Fund Raising/Land Acquisition Phases have been already accomplished.

**Figure 1: Timeline for Project Implementation**





## II. Planning Process

A comprehensive planning process was conducted in concert with the 2020 Parks and Recreation Master Plan by the project team to develop the vision and potential program for a community center. GreenPlay collected and reviewed all information provided to help determine the current and future needs in the community that could inform the development of this study. Some of these documents include; the 2020 Parks and Recreation Master Plan, survey results from the Master Plan and the City of Post Falls Comprehensive Plan. The related survey results can be found in the end of this document.

After reviewing all the applicable data:

- The project team conducted a series of public outreach meetings. These generally included city staff and stakeholder interviews and four community workshops to confirm programming, activity, and service needs, along with desired facility elements and conceptual designs.
- Following the public outreach, the project team ranked and prioritized demand, opportunities, and public input to develop a community center program.
- This was then followed by a site analysis to determine if the community has potential sites available that could viably support a community center.
- Once the facility program was identified, financial considerations were identified to help guide the City on future decisions relating to facility design.
- Recommendations were developed with goals, objectives, and an action plan to help guide the City with developing a successful community center.

The team determined potential conceptual designs, and capital and operating costs associated with the proposed facility along with potential avenues for funding construction and recovering a portion of the operational costs.

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# Program Identification and Site Analysis

## A. Program Identification

The following building program was established to address the desired program and activity needs for Post Falls residents. The following list of components was developed to serve as a benchmark for possible building sizes and ultimate land acquisition recommendations.

Potential building and outdoor support components:

- Rooms for Birthday rentals
- Fitness/Wellness
- Cardio
- Weight equipment
- Group Exercise Rooms
- Racquetball
- Functional fitness space
- Multi-purpose space
- Classrooms (2-3)
- Multigenerational Space
- Esports
- Gathering space
- Meetings rooms (3 rooms that open up to fit 250 people table and chairs, separate entrance ability)
- Rooms for private health care provider
- Catering/Teaching kitchen
- Outdoor playground
- Child care (during facility use)
- Restrooms
- Office
- Kitchenette
- Pre-school
- After-school
- Lobby
- Climbing wall
- Concessions/vending
- Staffed space
- Food storage
- Maker space if it can be done
- Connection to the outdoor
- Outdoor playgrounds
- Catering pull up
- Plazas, outdoor covered patios
- Walking trail
- Outdoor group exercise space
- Gymnasium - three courts (high school size) roll out seating or view spaces
  - Basketball, volleyball, pickleball, badminton, active exercise (electronics)
- Suspended track, adventure track (possibly going outside the facility)
- Aquatics - recreational pool, instructional - design with expansion ability for competition
- Indoor turf
- Field house

## B. Program Summary

Following identification of the major programming elements, a complete building program was developed to determine an ultimate building square footage. This data is designed to assist the City of Post Falls in determining future land acquisition needs associated with selected building components, along with an estimated project budget. It's important to note that all components may not necessarily be implemented at once or in the same building or location. The Community Center total area of 13.19 acres would be required if all components were desired to be implemented at one site.

**Table 1: Community Center Components**

COMMUNITY CENTER		
<b>A. Operations - Building Support</b>	<b>Total Sq. Ft.</b>	
Entry Lobby	1,500	
Reception / Access Control / Registration	500	
Vending Alcove	300	
Cabanas - Unisex - Dry (8x12)	1,000	
Cabanas - Unisex - Wet	1,440	
Lockers - Unisex - Dry	1,000	
Lockers - Unisex - Wet	1,000	
Family Changing Rooms (10 @ 90sf ea.)	720	
Gender Neutral Changing (2 @ 90 sf ea.)	180	
Public Restroom - Unisex (60sf ea.)	120	
General Building Storage	1,200	
Custodial Maintenance Office	120	
Maintenance / Receiving / Storage	500	
<b>Subtotal: Building Support Spaces</b>	<b>9,580</b>	
<b>B. Operations - Facility Administration</b>	<b>Total Sq. Ft.</b>	
Director	200	
Facility Manager Office	180	
Assistant Facility Manager / Operations	100	
Program Coordinator's Office (2 - 120sf ea.)	240	
Program Staff Offices (3 - 80sf ea.)	240	
Meeting / Conference Room (20 person)	600	
Staff Breakroom	300	
Staff Restroom - Unisex	96	
Workroom / Storage / Supplies	400	
<b>Subtotal: Facility Administration</b>	<b>2,356</b>	
<b>C. Aquatic Spaces</b>	<b>Total Sq. Ft.</b>	
Recreation Pool Water (water = 4,000sf)	6,000	
8-Lane 25 Yard Pool (water 5,380 sf)	6,000	
Spectator Seating (200 seats sf)	4,000	
Outdoor Splashpad	4,000	
Therapy Pool (20 person)	700	
Whirlpool/Spa (includes deck, 10-12 person)	200	
Outdoor Whirlpool/Spa (includes deck, 10-12 person)	200	
Sauna (150sf)	150	
Aquatic Supervisor's Office	120	
Aquatic's Office (2 staff)	150	
First Aid Room	80	
Lifeguard Changing / Breakroom	400	
Pool Storage (general / team)	1,000	
Pool Mechanical & Heater Rooms	1,100	
Pool Sanitation Storage Room	140	
Outdoor Recirculating Splashpad	1,000	
<b>Subtotal: Aquatic Spaces</b>	<b>25,240</b>	
<b>D. Activity Spaces</b>		<b>Total Sq. Ft.</b>
Multi-Purpose Gymnasium (3 courts @ 50 x 74)		18,800
Gymnasium Storage		2,000
Suspended Adventure Track		4,000
Rock Climbing / Bouldering		1,200
Child Care / Indoor Playground		2,400
Child Care / Indoor Playground Storage		300
Child Care/ Indoor Playground Restroom		100
Functional Fitness Space(Large)		2,400
Functional Fitness Storage		300
Multi-Purpose Exercise (2 -Small)		6,000
MP Small Storage		480
Weight Room		4,300
Cardio		4,300
Fitness Coordinator Office		100
Indoor Turf Field - Large (200'x85') + Buffer Space/Ba		25,200
Racquetball (3 court @ 20 x 40)		3,200
<b>Subtotal: Activity Spaces</b>		<b>75,080</b>
<b>E. Community Spaces</b>		<b>Total Sq. Ft.</b>
Casual Activities Lounge (multi-generational)		1,000
Game Room (multi-generational)		1,400
GR Storage		150
Community Room - 100 Seated (Divisible into 4 or 2 R		3,600
CR Storage (tables, chairs)		500
CR Activities Storage		300
CR Caterer's / Teaching Kitchen		800
CR Public Restroom - 2 unisex		800
Special Events / Birthday Party Room (30 person)		800
Special Events / Birthday Party Room (10 person)		350
SE/BP Room Storage		100
<b>Subtotal: Community Spaces</b>		<b>9,800</b>
<b>F. Community Center Outdoor Spaces</b>		<b>Total Sq. Ft.</b>
Outdoor Playgrounds		1,500
Plazas and Outdoor Patios		1,250
Walking Trail		42,240
Outdoor Group Exercise		3,000
Parking (472 Stalls/257/325)		113,750
Outdoor Fields		200,000
Landscape Buffer/Perimeter/Stormwater		91,000
<b>Subtotal: Outdoor Spaces</b>		<b>452,740</b>
		<b>Total Sq. Ft.</b>
<b>Community Center Building Net Indoor</b>		<b>122,056</b>
<b>Mech., Circulation, wall thickness (25%)</b>		<b>30,514</b>
<b>COMMUNITY CENTER BUILDING SF (Without Outdoor Spaces)</b>		<b>152,570</b>
	<b>Acres</b>	<b>2.80</b>
<b>Community Center Outdoor Spaces</b>		<b>452,740</b>
	<b>Acres</b>	<b>10.39</b>
<b>Community Center Total Area</b>		<b>605,310</b>
	<b>Acres</b>	<b>13.19</b>

# C. Concept Development

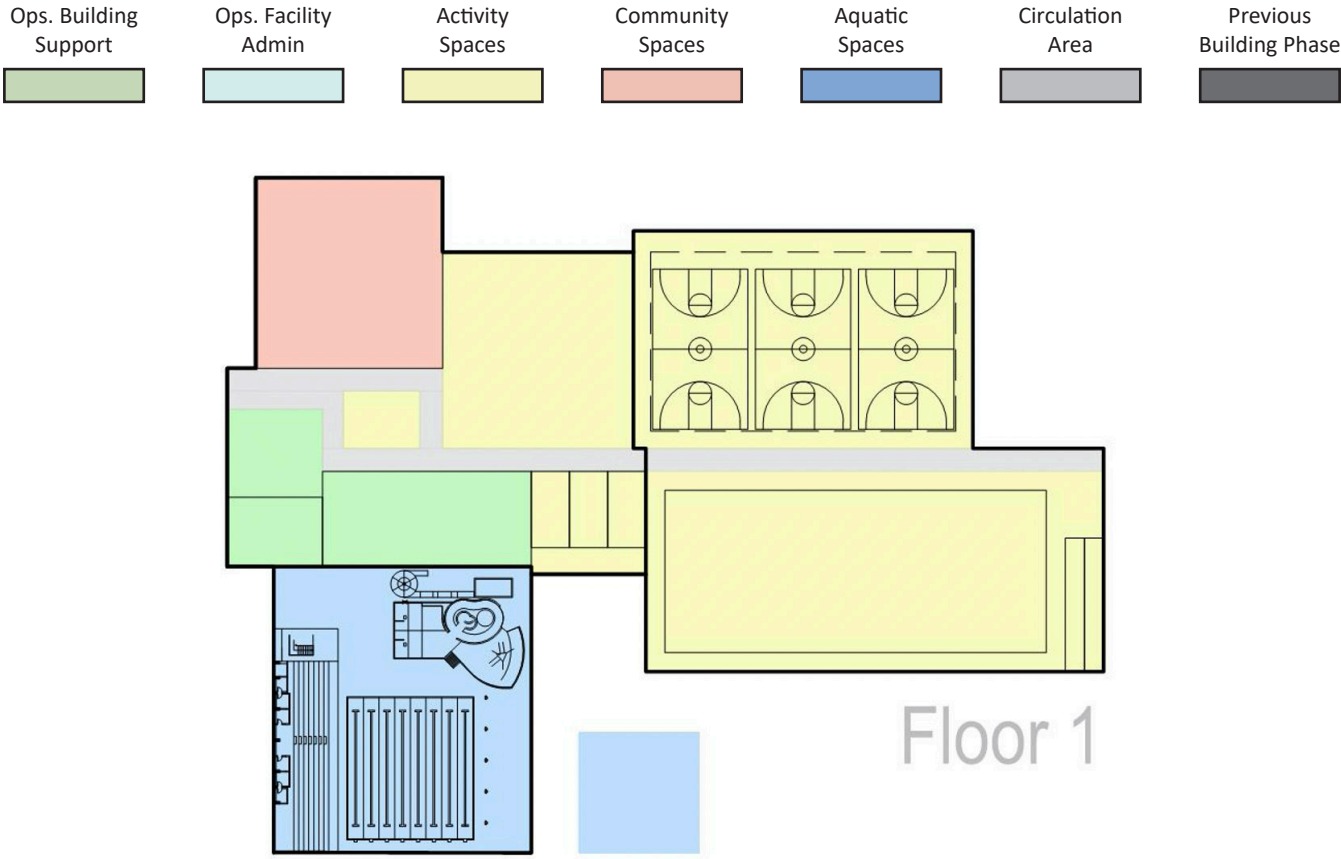
Following program identification, a concept was developed to validate the program assumptions, confirm support space needs, study building elements and adjacencies, and identify any other factors that may influence either the size of the site, project budget, or operational cost assumptions.

The following diagrams and images depict examples of the major building elements recommended.

## Building Floor Plans and Images

### First Floor

Figure 2: First Floor Map





### First Floor Images



Fitness center to include cardiovascular and weight training equipment.



Children's play area to include safe and challenging activities and equipment for multiple ages and levels of abilities.



Multipurpose space for group exercise and fitness classes.



E-Sports area



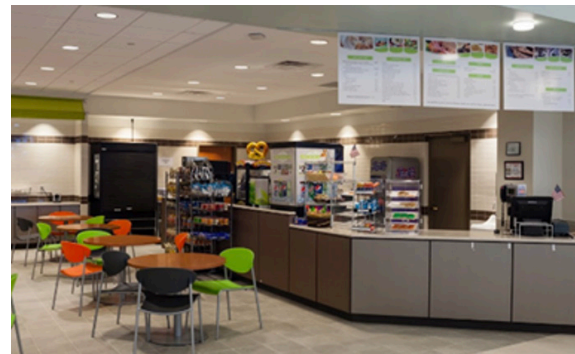
Casual lounge/game room area for use by all ages and abilities.



Multipurpose space for additional activities.



Multipurpose space for meetings, banquets, and special functions.

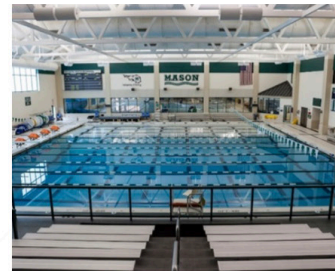
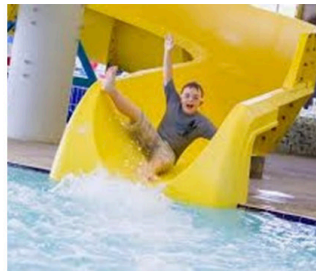


Cafe to provide additional community gathering space.

### Gymnasium, Track, & Aquatics Images



Gymnasium to provide court space for basketball, volleyball, pickleball, and more.



Aquatic spaces to include instructional, recreational, leisure and competitive opportunities.

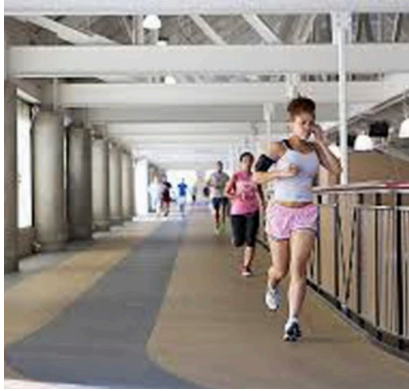
## Second Floor

Figure 3: Second Floor Map





### Second Floor Images



Indoor walking/running/activity trail to allow all ages and abilities to move throughout the facility.

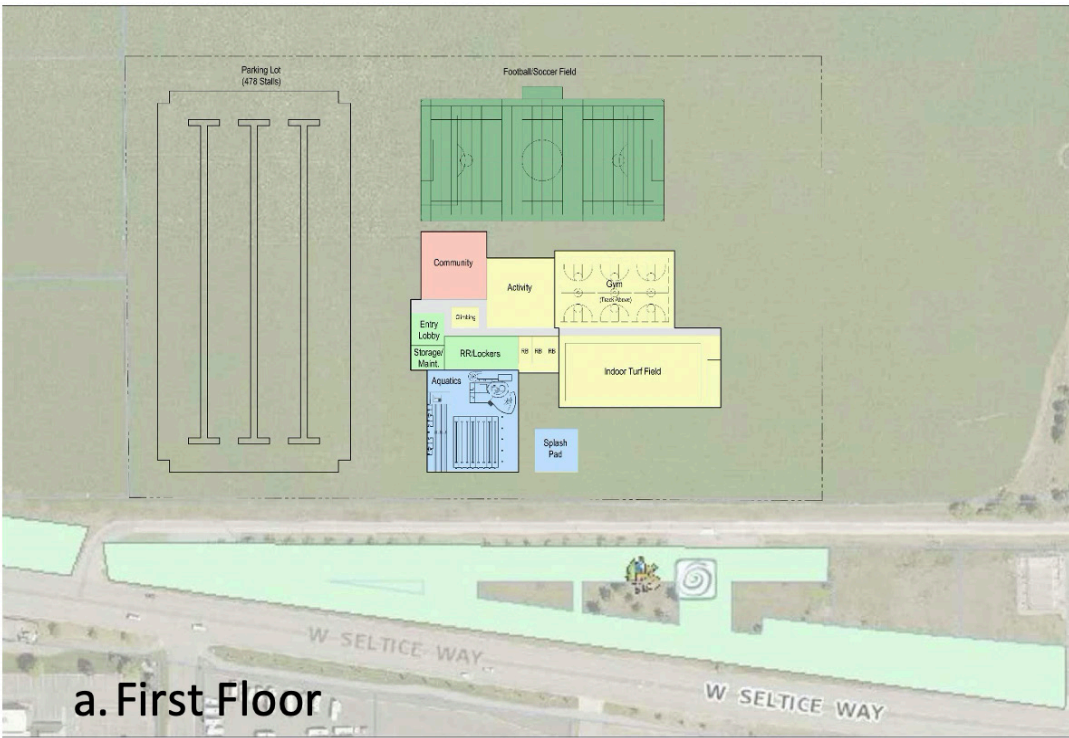
### Indoor Turf and Field House



Indoor field house with turf allowing outdoor field activities to come indoors.

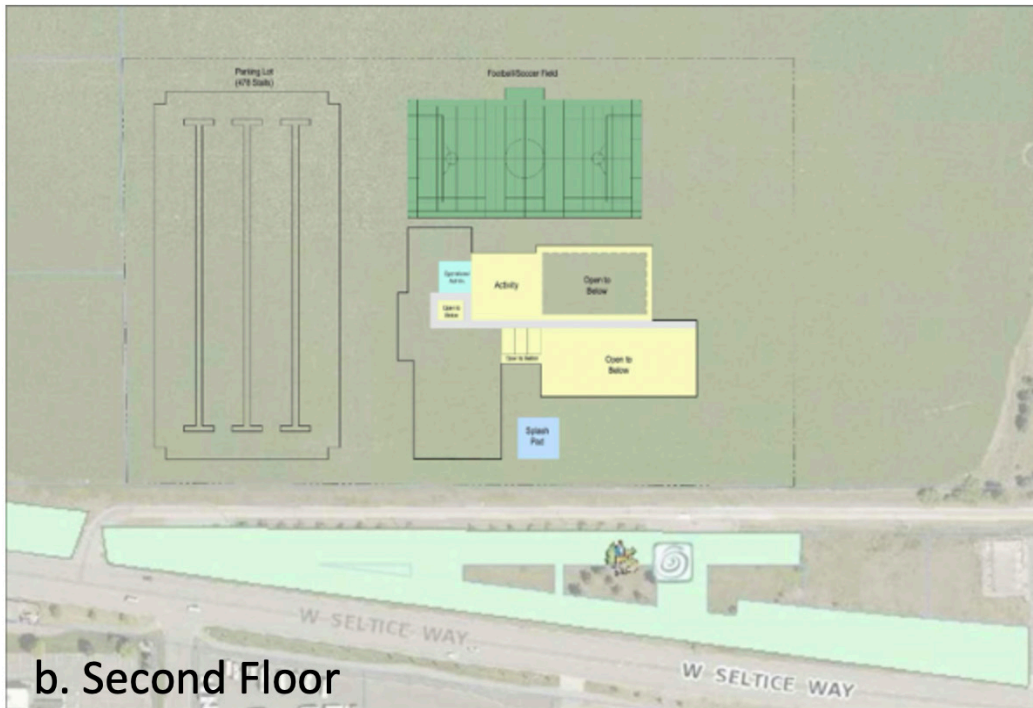
The following diagrams represent the concept developed to include all components from the program summary for this study (a. building first floor plan, b. building second floor plan). The location on which the concept has been placed is meant only to show the amount of land required and how the facility elements of a community center could potentially be placed on a site, with specific regards to outdoor spaces such as a parking lot and sports field. This specific site has not been identified as a preferred site at this time.

**Figure 4: First Floor Concept Development**



**a. First Floor**

**Figure 5: Second Floor Concept Development**



**b. Second Floor**



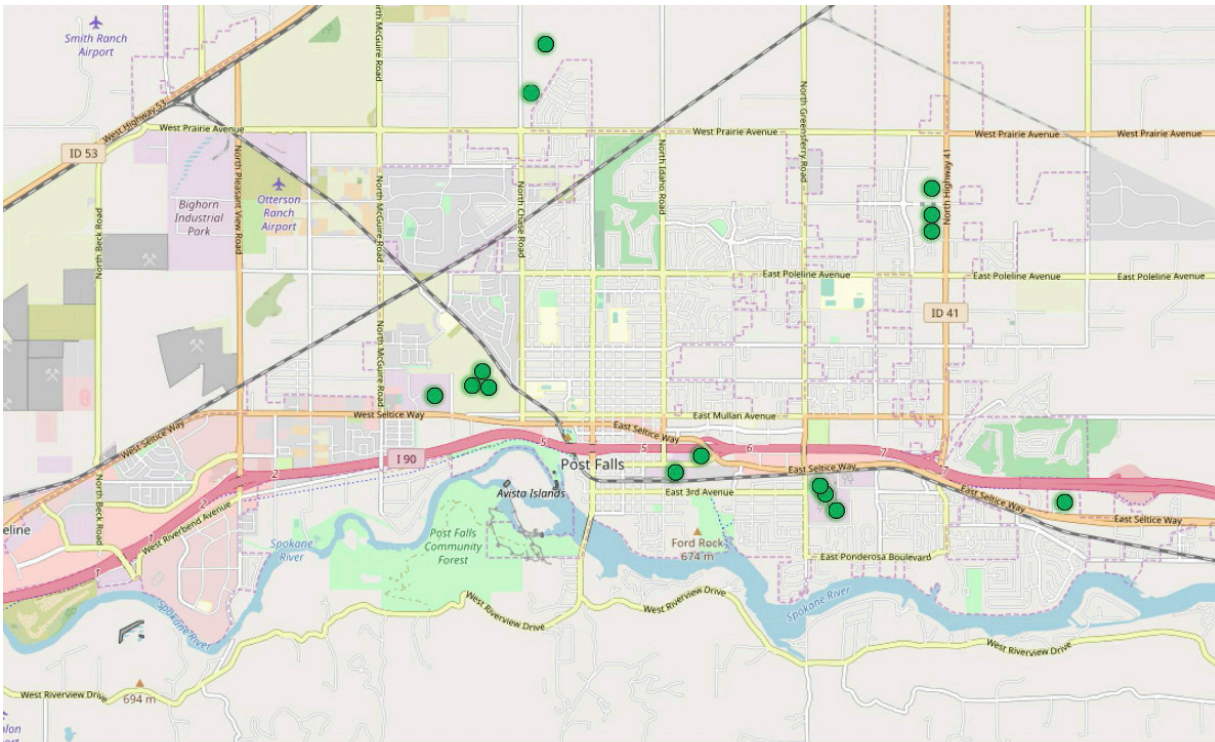
## D. Site Analysis

Upon completion of the program identification and concept development, a site analysis was performed. The intent of the site analysis was not to identify a specific site, but rather determine if the community has potential sites available that could viably support a new community center. In addition, the site analysis also provided valuable assumptions that influenced the development of the project budget. The green dots represent areas community members envisioned for the community center. The three areas of greatest interest were near the Montrose subdivision, Tullamore subdivision, and at the end of 3rd Ave. near the Millennium Skate Park.

It is our recommendation that once funding is secured for the project, a formal process for site selection should be conducted which will allow for further analysis of items such as infrastructure availability, land cost, future development, visibility, access, and site-specific characteristics that may be valuable to a new facility.

The image below indicates the identified sites.

**Figure 6: Site Analysis**



## E. Decision Making Matrix

The Decision-Making Matrix was developed to assist the City of Post Falls with making future site selection and future decisions regarding facility elements for a Community Center. Figures 7 and 8 show two of the worksheets included in the matrix.

Figure 7: Decision Making Matrix Rankings

POST FALLS COMMUNITY CENTER DECISION MATRIX RANKINGS (see legend below)									
Post Falls Staff					Evaluator #2				
	SITE "1"			SITE "2"			SITE "3"		
	Weight	Raw Score	Raw Score	Raw Score	Weight	Raw Score	Raw Score	Raw Score	
<b>LOCATION / ACCESS</b>									
To the geographic center of Post Falls	1	0	0	0	1	0	0	0	
To the Highest Density of Economic Development	1	0	0	0	1	0	0	0	
To Highest Density of Post Falls	1	0	0	0	1	0	0	0	
To Bus routes / Bus stops	1	0	0	0	1	0	0	0	
To Freeway Interchange	1	0	0	0	1	0	0	0	
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SITE SUITABILITY / SYNERGY</b>									
Integration of Amenities with the Park Setting	1	0	0	0	1	0	0	0	
Shares Exterior Spaces with the General City User	1	0	0	0	1	0	0	0	
Best use of entire site	1	0	0	0	1	0	0	0	
Can Fit the Full Site Program	1	0	0	0	1	0	0	0	
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>BUILDING / SITE PLAN</b>									
Entry / Access Clarity	1	0	0	0	1	0	0	0	
Logical and Balanced Site Plan	1	0	0	0	1	0	0	0	
Visibility into the Site	1	0	0	0	1	0	0	0	
Ability elements with allow for desired programs and activities	1	0	0	0	1	0	0	0	
Spectator amenities (seating, concessions, restrooms)	1	0	0	0	1	0	0	0	
Availability of support facilities (practice, warm up)	1	0	0	0	1	0	0	0	
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CIRCULATION / PARKING</b>									
Avoids Loosing / Replacing Existing Parking	1	0	0	0	1	0	0	0	
Parking Visible but not Too Dominant	1	0	0	0	1	0	0	0	
Drop off Location is Logical and not too Deep In	1	0	0	0	1	0	0	0	
Utilizes Existing Under-utilized Parking Areas	1	0	0	0	1	0	0	0	
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>COSTS</b>									
Total Costs	1	0	0	0	1	0	0	0	
Costs per sf	1	0	0	0	1	0	0	0	
Yield of New Amenity Capacity	1	0	0	0	1	0	0	0	
Shared Elements that could help Obtain Grants	1	0	0	0	1	0	0	0	
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>LEGEND</b>	<b>1</b>	Clearly Best Site per Criteria	<b>0.75</b>	Meets Criteria Adequately	<b>0.5</b>	Neutral or Does Not Meet	<b>-0.5</b>	Negatively Meets Criteria	

Figure 8: Decision Making Matrix Combined Rankings

POST FALLS COMMUNITY CENTER DECISION MATRIX RANKINGS (Combined Totals)			
	SITE "1"	SITE "2"	SITE "3"
	Raw Score	Raw Score	Raw Score
LOCATION / ACCESS	0.00	0.00	0.00
SITE SUITABILITY / SYNERGY	0.00	0.00	0.00
AMENITIES / SITE PLAN	0.00	0.00	0.00
CIRCULATION / PARKING	0.00	0.00	0.00
COSTS	0.00	0.00	0.00
<b>Averaged Grand Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# IV.

# Operational Budget Estimates

## Pro-Forma

GreenPlay conducted a financial analysis and developed operational budgets and pro-forma budgets for the proposed development of a new community center. These are based upon industry standard look and not upon a specific design. Operating expenses include staffing, contractual services, and commodities. Revenue includes daily user fees, memberships, and rental fees.

### A. Operating Budget Purpose

The operating budget is driven by the overall service philosophy, which should define Post Falls facilities purposes, including who the facilities are going to serve, and at what level the service is going to be provided and the hours of operation.

### B. Overall Budget

It is a goal to minimize the amount of subsidy necessary to operate a community center. Normally, it is extremely difficult for public recreation facilities to be run without subsidy and operate solely from the collection of fees and charges and alternative funding such as grants, philanthropic gifts, general fund taxes, or volunteers. With this in mind, the operational budget planning for this facility uses a conservative approach to estimating reasonable expenses and moderate approach to projecting revenues

While this initial budget provides a baseline during the initial operation, it is possible that revenues and expenses could change as this facility experiences several years of operations. It should be noted that it takes three to five years to achieve full revenue potential. There is no guarantee that the estimates and projections will be met, and there are many variables that cannot be accurately determined during this conceptual planning stage or may be subject to change during the actual design and implementation process. The budget estimates should be revisited in more depth after the first year of operation of the facility by building a ground-up costs and revenue projection using local experience.

### Assumptions

- Budget is calculated in 2020 figures
- Costs for new staff are included in expenses
- Fitness center space is not staffed
- Recreation programs operate at revenue neutral

### Staffing Plan and O & M Budget Developed Assuming the Following:

#### Community Center

- Community Center open year round
- Hours of operations
  - Monday – Friday 8 am – 10 pm
  - Saturday & Sunday 8 am – 8 pm

## Opportunities for Revenue Generation:

- Membership sales and daily admission sales for informal recreation
- Facility Rentals
  - Birthday rentals
  - Functional fitness space
  - Multi-purpose space
    - Large multi-purpose space
    - Small multi-purpose space
  - Classrooms
    - Large multi-purpose space (dance)
    - Small multi-purpose space (crafts)
  - Meetings rooms
  - Rooms for private health care providers
  - Catering/Teaching kitchen
  - Climbing wall rentals
  - Community Center after hour rentals
  - Community Room
  - Large banquet space
  - Plazas, outdoor covered patios
  - Outdoor group exercise space
  - Outdoor fields

### Structured recreation programs that operate at revenue neutral:

- Group exercise
  - Fitness, Health, and Wellness programs
  - Lifelong learning classes
  - Racquetball programs
  - Special interest programs
  - Basketball leagues
  - Volleyball leagues
  - Pickleball
  - Indoor soccer, lacrosse, softball, baseball
  - Preschool/afterschool programs
  - Child-care (during facility use)

### Expenditures

- Generally, personnel costs make up the single highest expense for most multi-purpose recreation facilities, often up to 70 percent of the operational budget.
- The estimated utility costs for the volume of space within the facility accounts for a high percentage of the services budget and was projected by Post Falls staff and consultant team.
- Other typical services include contracted instructional services, marketing and advertising, printing and publishing, travel and training, subscriptions and memberships, telephone, bank charges and administrative fees, miscellaneous service charges (permits, licenses, taxes, fees), building and equipment maintenance (contractual or rental services), other contracted services (custodial services, security and fire systems, elevator, garbage pick-up, etc.), utilities, property and liability insurance, building maintenance, and repair.

Expenditure estimates are based on the type and size of the activity, support spaces in the facility, and the anticipated hours of operation. When possible and wherever available, calculations are based on actual best practice or methodology. All other expenses are estimated based on the consultant team's research and reported experience at similar facilities.

**The consultants have the following recommendations for consideration:**

- Capital Replacement Fund - should be added to the budget at approximately two percent of expense budget to purchase capital replacement items for the facility when necessary.
- Equipment Replacement Fund - should be added to the budget at approximately one percent of expense budget to purchase replacement or new fitness equipment for the facility when necessary.
- All computers, registrations system, software, etc. will be included in the Furniture, Fixtures, and Equipment (FFE) list and funded through the capital budget and are not included in the operational and maintenance budget.

**Revenues**

Revenues are forecast based on anticipated drop-in fees, punch card and pass sales, and rentals around anticipated scheduled programming. The preliminary budget projects structured/pre-registered program revenue at 100 percent cost recovery for direct costs and are not therefore included in the revenue or expense projections. Revenue projections consider program and facility components, multiple admission and age discounts, and political and economic realities.

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, and the current status of alternative providers in the service area. Actual figures will vary based on the final design of the facility and the activity spaces included, the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff in order to meet revenue goals.

- Pass holders can participate in self-directed activities, including group fitness, and may pay additionally for other activities.
- It is recommended that there will be no contracts, initiation fees, or registration fees associated with the daily passes.
- Automatic debits from checking accounts, savings accounts, or credit cards may be an option and not mandatory for passes.
- Merchandise resale was not factored into the projections.
- Vending revenue was not factored into the projections.

Preliminary projections indicate that full build out could operate at 136% cost recovery. The NRPA 2020 Agency Performance Review indicates the typical agency recovers 25.9% of its operating expenditures from non-tax revenues. Nationally recreation centers operate with 51.1% cost recovery per recent Recreation Management 2020 State of the Industry Annual Report.



**Figure 9: Operations and Maintenance Summary**

<b>Post Falls Community Center Operations &amp; Maintenance Summary</b>		
<b>Sample Operational Budget Projections</b>		
No guarantee is being implied by GreenPlay that these projections will be obtained		
<b>TOTAL EXPENSES</b>		<b>\$720,928</b>
	Full-time staffing	\$246,176
	Part-time staffing	\$238,587
	Contractual Services	\$295,296
	Commodities	\$76,020
		\$0
<b>TOTAL REVENUE</b>		<b>\$978,475</b>
	Passes	\$264,750
	Rentals	\$346,900
	Event Services	\$43,625
	Recreation Programs	\$232,000
	Entrance Fees	\$84,200
	Concessions	\$7,000
<b>TOTAL NET</b>		<b>\$257,547</b>
<b>COST RECOVERY</b>		<b>136%</b>
		\$0
<b>Reallocation of Currently Budgeted Expenses</b>		<b>\$0</b>
<b>Total Amount of New Operating Funds Requested</b>		<b>\$0</b>



# Preliminary Project Construction Costs

The following square foot costs are estimates for future construction based on 2020 costs. Once the actual facility program is identified, projected construction costs would need to be developed.

**Table 2: 2020 Square Foot Cost Estimates**

<b>Post Falls, Idaho - Community Center</b>		
<b>Projected Square Foot Costs as of August 2020</b>		
<b>A. Operations - Building Support</b>		<b>Cost SF</b>
A.01	Entry Lobby	\$350
A.02	Reception / Access Control / Registration	\$350
A.03	Vending Alcove	\$350
A.04	Locker Room / Cabanas - Men's	\$450
A.05	Locker Room / Cabanas - Women's	\$450
A.06	Family Changing Locker Vestibule	\$350
A.07	Family Changing Rooms (10 @ 90sf ea.)	\$350
A.08	Gender Neutral Changing (2 @ 90 sf ea.)	\$350
A.09	Public Restroom - Unisex (60sf ea.)	\$450
A.10	General Building Storage	\$350
A.11	Custodial Maintenance Office	\$250
A.12	Maintenance / Receiving / Storage	\$250
<b>Subtotal: Building Support Spaces</b>		<b>\$358</b>
<b>B. Operations - Facility Administration</b>		<b>Cost SF</b>
B.01	Director	\$350
B.02	Facility Manager Office	\$350
B.03	Assistant Facility Manager / Operations	\$350
B.04	Program Coordinator's Office (120sf ea.)	\$350
B.05	Program Staff Offices (80sf ea.)	\$350
B.06	Meeting / Conference Room (20 person)	\$350
B.07	Staff Breakroom	\$350
B.08	Staff Restroom - Unisex	\$450
B.09	Workroom / Storage / Supplies	\$250
<b>Subtotal: Facility Administration</b>		<b>\$350</b>
<b>C. Aquatic Spaces</b>		<b>Cost SF</b>
C.01	Recreation Pool Water (water = 4,000sf)	\$450
C.03	8-Lane 25 Yard Pool (water 5,380 sf)	\$450
C.05	Spectator Seating (200 seats sf)	\$400
C.06	Outdoor Splashpad	\$400
C.07	Therapy Pool (20 person)	\$450
C.08	Whirlpool/Spa (includes deck, 10-12 person)	\$450
C.09	Sauna (150sf)	\$400
C.10	Aquatic Supervisor's Office	\$350
C.11	Aquatic's Office (2 staff)	\$350
C.12	First Aid Room	\$350
C.13	Lifeguard Changing / Breakroom	\$350
C.14	Pool Storage (general / team)	\$250
C.15	Pool Mechanical & Heater Rooms	\$250
C.16	Pool Sanitation Storage Room	\$250
<b>Subtotal: Aquatic Spaces</b>		<b>\$368</b>

<b>D. Activity Spaces</b>		<b>Cost SF</b>
D.01	Multi-Purpose Gymnasium (3 courts @ 50 x 74)	\$350
D.02	Gymnasium Storage	\$350
D.03	Suspended Adventure Track	\$350
D.04	Rock Climbing / Bouldering	\$350
D.05	Child Care / Indoor Playground	\$350
D.06	Child Care / Indoor Playground Storage	\$350
D.07	Child Care/ Indoor Playground Restroom	\$350
D.08	Functional Fitness Space(Large)	\$350
D.09	Functional Fitness Storage	\$350
D.10	Multi-Purpose Exercise (Small)	\$350
D.11	MP Small Storage	\$350
D.12	Cardio / Weight Room	\$350
D.13	Fitness Coordinator Office	\$350
D.14	Indoor Turf Field - Large (200'x85') + Buffer Space/Batting	\$250
D.15	Indoor Turf Field - Small (175'x75')	\$250
D.15	Indoor Event Space/Amphitheater (300 ppl)	\$450
D.16	Racquetball (1 court @ 20 x 40)	\$350
<b>Subtotal: Activity Spaces</b>		<b>\$344</b>
<b>E. Community Spaces</b>		<b>Cost SF</b>
E.01	Casual Activities Lounge (multi-generational)	\$350
E.02	Game Room (multi-generational)	\$350
E.03	GR Storage	\$250
E.04	Community Room - 100 Seated (Divisible into 2 Rooms)	\$350
E.05	CR Storage (tables, chairs)	\$250
E.06	CR Activities Storage	\$250
E.07	CR Caterer's / Teaching Kitchen	\$450
E.08	CR Public Restroom - Men	\$450
E.09	CR Public Restroom - Women	\$450
E.10	Special Events / Birthday Party Room (30 person)	\$350
E.11	Special Events / Birthday Party Room (10 person)	\$350
E.12	SE/BP Room Storage	\$250
<b>Subtotal: Community Spaces</b>		<b>\$342</b>
<b>F. Outdoor Spaces</b>		<b>Cost SF</b>
F.01	Outdoor Playgrounds	150.00
F.02	Plazas and Outdoor Patios	100.00
F.03	Walking Trail	5.00
F.04	Outdoor Group Exercise	50.00
F.05	Parking (472 Stalls/257)	2.50
F.06	Outdoor Splashpad	400.00
F.07	Outdoor Fields	8.00
F.08	Landscape Buffer/Perimeter/Stormwater	3.00
<b>Subtotal: Outdoor Spaces</b>		<b>\$89.81</b>
<b>(Does not include Soft Cost, A/E Fees, etc.)</b>		

# VI. Needs Assessment and Community Input

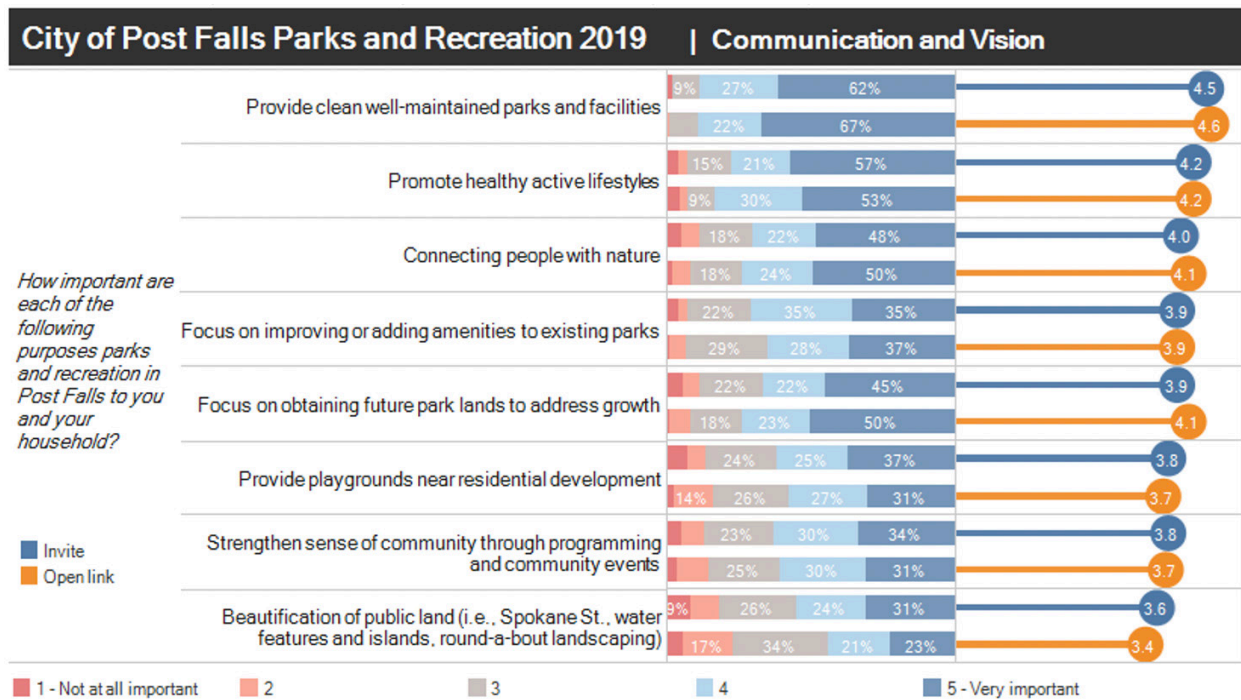
## A. Random Invitation Community Survey Summary

As part of the 2020 Parks and Recreation Master Plan a needs assessment was conducted. The following is information specifically relevant to this feasibility study.

### Top Ranked Priorities for the Future

When asked to prioritize their responses, aquatic facilities rise to the top for both invite (25%) and open link (28%) respondents.

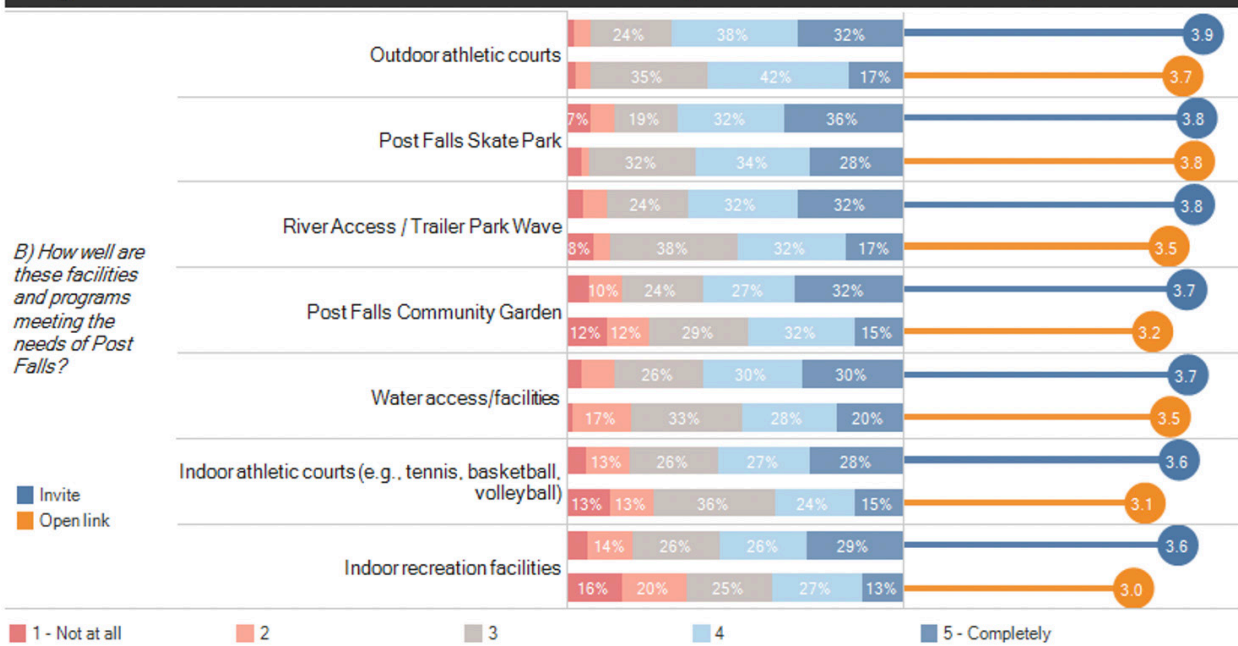
Respondents see a primary purpose for the future to be providing clean, well-maintained parks and facilities (4.5). Promoting healthy active lifestyles (4.2) and connecting people with nature (4.0) were also seen as important among both invite and open link respondents.



Among facilities that are not meeting the community's needs as well, indoor recreation facilities (3.6), indoor athletic courts (3.6), water access/facilities (3.7), and the Post Falls Community Garden (3.7) were lowest in how well they were meeting the needs of the community.



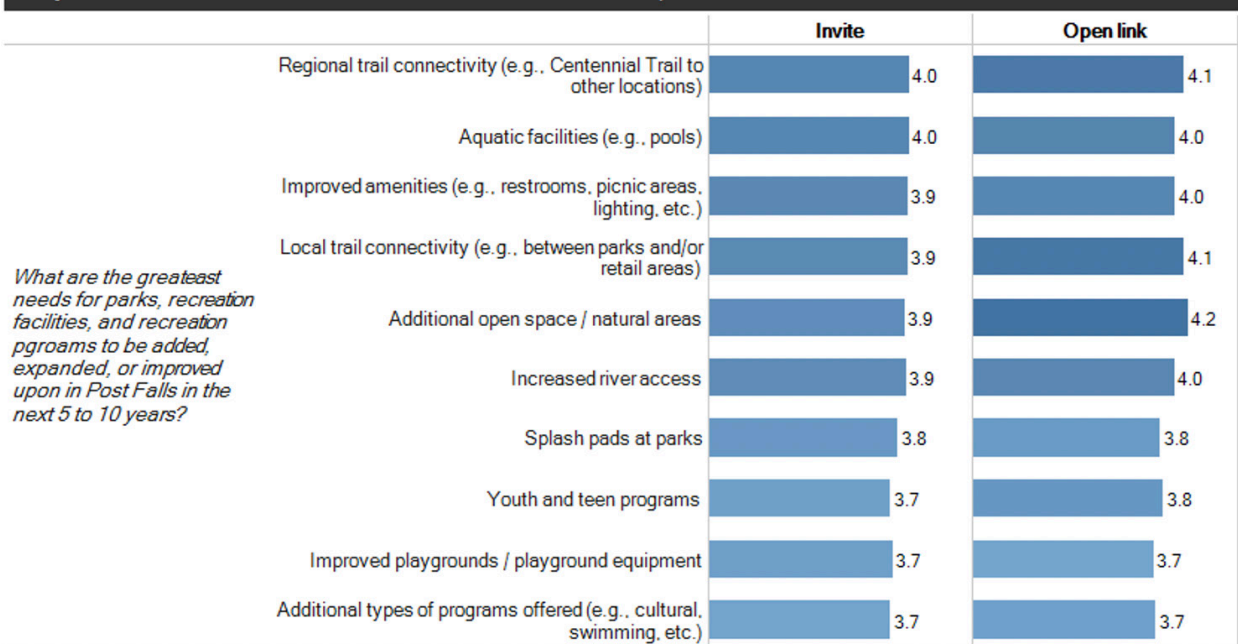
## City of Post Falls Parks and Recreation 2019 | Current Facilities and Programs



Source: RRC Associates & GreenPlay

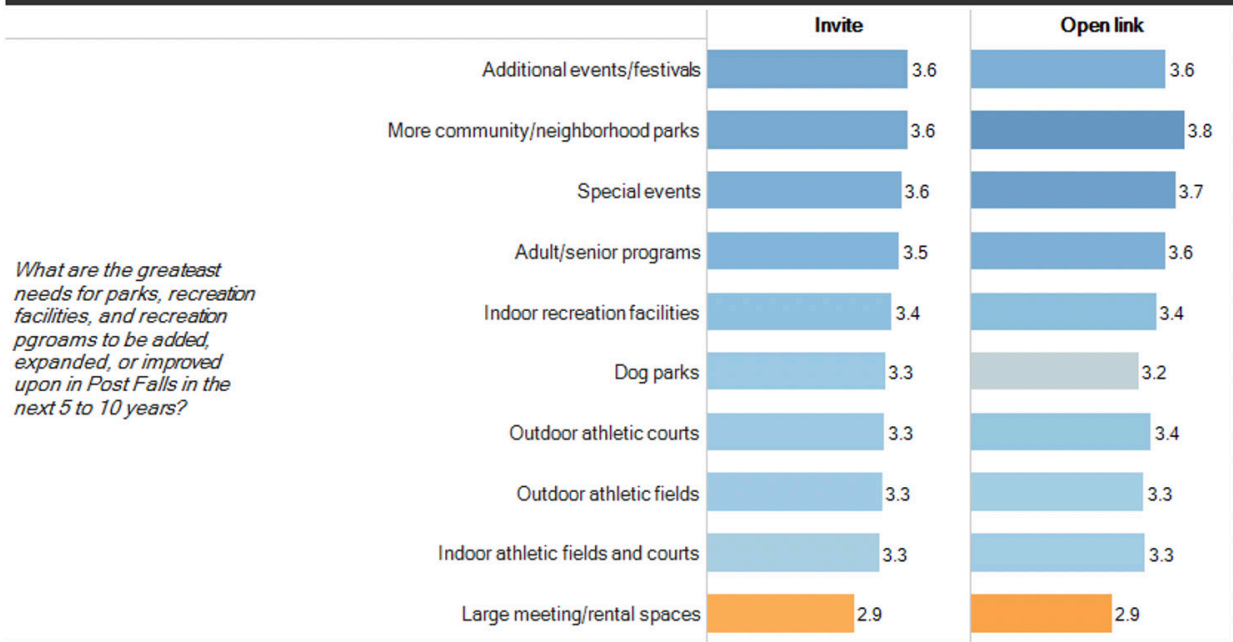
For the future, respondents place a high level of importance on aquatic facilities (4.0), indoor recreation facilities (3.4), indoor athletic courts and fields (3.3), and large meeting/rentals spaces (2.9). The users of these facilities may see more importance than the general public.

## City of Post Falls Parks and Recreation 2019 | Future Needs



Source: RRC Associates & GreenPlay

City of Post Falls Parks and Recreation 2019 | Future Needs

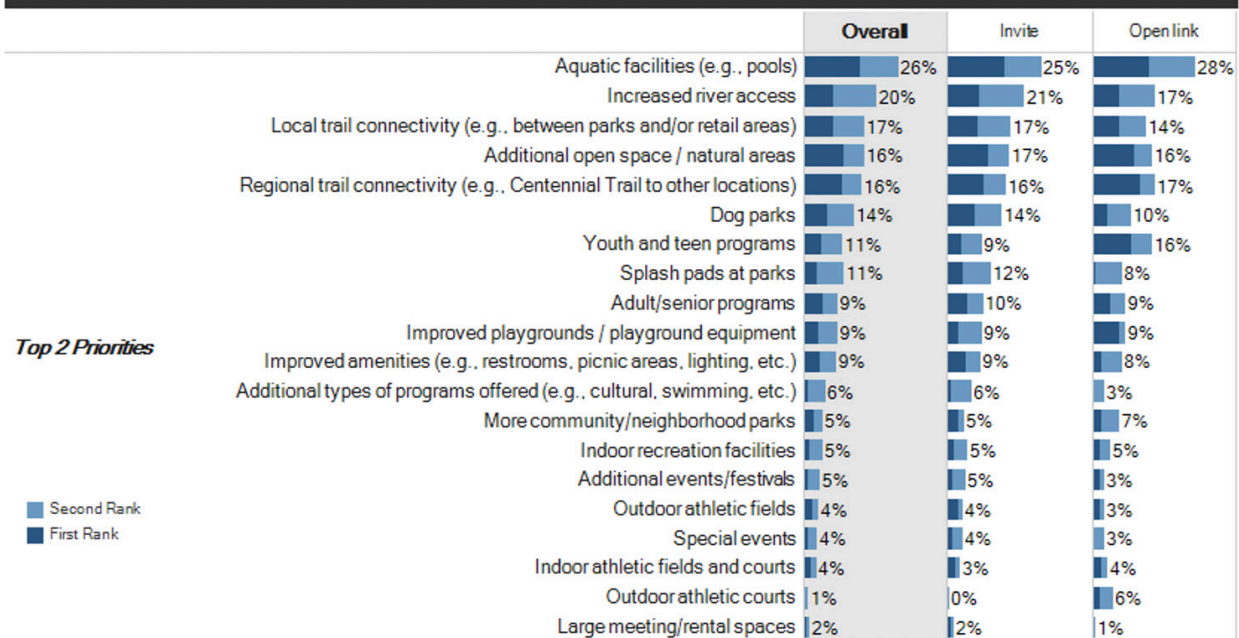


*What are the greatest needs for parks, recreation facilities, and recreation programs to be added, expanded, or improved upon in Post Falls in the next 5 to 10 years?*

Source: RRC Associates & GreenPlay

When asked to prioritize their responses, aquatic facilities rise to the top for both invite (25%) and open link (28%) respondents.

City of Post Falls Parks and Recreation 2019 | Top 2 Priorities for the Future



Source: RRC Associates & GreenPlay



## B. Specialty Features Survey Preference

As part of the feasibility study, at the conclusion of the public engagement phase of the study, the Post Falls staff conducted a Specialty Features Survey Monkey survey using the City's dash program. The link was sent through our dash program to all participants (4,681) that have a Post Falls zip code and run for five days. Seven-hundred seventeen (717) responses were received for a return rate of 16 percent.

The Questions asked were as follows:

**A. SPECIALTY FEATURES: Rank from most important to least important to you on a scale of 1 highest – 4 lowest.**

1. Aquatics (Score of 3.07)
2. Gymnasium (Score of 2.6)
3. Field House (Score of 2.22)
4. Indoor Playground (Score of 2.15)

**B. BASE FEATURES: Rank from most important to least important to you on a scale of 1 highest – 3 lowest.**

1. Fitness Space (Score of 2.55)
2. Classroom Space (Score of 1.88)
3. Meeting/ Rental Space (Score of 1.57)

**C. For Aquatics, select which is more important to you on a scale of 1 highest – 2 lowest.**

1. Leisure Pool (77 percent)
2. Lap Pool (23 percent)

**D. For fitness, rank in order of priority to you on a scale of 1 highest – 4 lowest.**

5. Exercise Room (Score of 2.86)
6. Group Fitness (Score of 2.57)
7. Weight Room (Score of 2.33)
8. Indoor Track (Score of 2.27)