Plant City Community Center
Concept, Fiscal Impact, Funding Plan and Timeline

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Recreation & Parks Department
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Existing Facility and Need

* Existing building constructed 1961
* Addition was constructed 1987
* ~8,400 square feet
Existing Facility and Need

- Structural issues, including water infiltration, were exacerbated by Hurricane Irma.
Existing Facility and Need

- Repairs estimated to be over $400,000
- Other underlying issues could be uncovered, raising that figure
Potential replacement building

- Staff visited Auburndale Community Center & Gym facility
- Opened February 2012
- Conceptual beginning point for a city-wide, community use facility
Potential replacement building

- ~10,000 sq ft community center
- Large, dividable meeting room
- Adjacent full kitchen
Potential replacement building

- Separate teen area
- Separate crafts area/computer lab
Potential replacement building

- Lobby area
- Restrooms
- Staff offices
- Vending machine area
Potential replacement building

- ~18,500 sq ft gym
- 2 full size basketball courts
- Divider curtain
- Used for pickleball, volleyball and other sports activities
- Also serves as a multi-purpose area for non-sports use
MLK Rec Center Property

- Current rec center site would accommodate a similar 29,000 sq ft facility with parking and additional storm water retention space.
- Footprint would be adjusted to accommodate our space availability.
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**Potential Future Fiscal Impact**

- **Maintenance & Operations**
  - Increased power use due to the larger footprint
    - Lighting, air conditioning, heating
    - Current annual cost: ~$10,000-$15,000
    - Anticipated annual cost: ~$40,000-$45,000
  - Increased janitorial services due to the larger footprint
    - Larger restrooms, more sweeping & mopping, etc.
    - Current annual cost: ~$10,700 (5 days a week)
    - Anticipated annual cost: ~$18,000-$20,000 (7 days a week)
Potential Future Fiscal Impact

- **Maintenance & Operations**
  - Increased property insurance for the facility
  - Gym floor upkeep – Asset Management CIP would be set up
    - Refinish every 2-3 years = ~$5,000
    - Resurface every 5-7 years = ~$10,000
  - Decreased facility repairs compared to the older facility
    - Previous annual repairs: ~$12,000
    - Anticipated annual repairs: ~$7,000
      (includes disposables such as a/c filters, light bulbs, etc.)
Potential Future Fiscal Impact

- **Staffing**
  - Typical schedule: 9 am to 9 pm, 7 days a week
  - Current staffing level is two (2) full time employees
  - Expected staffing need for new facility is three (3) full time staff, including one (1) new full time staff member
  - Added staff member allows staggered scheduling for adequate coverage of peak use periods as well as for rentals and employee out-of-office times (sick, vacation, etc.) without overtime
  - Added staff member brings us back to our pre-2008 level
**Staffing**

- Estimated annual cost for one new Recreation Supervisor:
  - Salary (Grade 19 - $16.05/hr) $33,384
  - Pension (8%) $2,671
  - FICA/Medicare (7.65%) $2,554
  - Health/Life Insurance (cafeteria plan allowance) $8,700

Potential Future Fiscal Impact

- $33,384
- $2,671
- $2,554
- $8,700
- $47,309
**Potential Future Fiscal Impact**

- **Revenues**
  - FY16-17 site revenue:
    - $10,975 – Room Rentals
    - $15,315 – Summer Youth Program
    - $26,290
  - Expected revenue would increase due to:
    - Additional summer program attendees – could easily double
    - Additional room rentals – could easily increase 50-75%
    - Larger variety of scheduled classes
    - Gym rentals for tournaments and other activities
SUMMARY:

* **Annual Expenses**
  * Power, janitorial, gym floor maintenance, general building maintenance, staffing
  * Total estimated annual expense increase: ~ ($83,800)

* **Annual Revenues**
  * Programs, building rentals, gym rentals
  * Total estimated annual revenue increase: ~ +$25,000

* **Annual Estimated Overall Fiscal Impact**: ~ ($58,800)
Construction cost estimate

* Auburndale facility cost was around $2.9M (~$100 sq ft)
* Since 2012, estimated 3% per year price increases
* Estimated facility cost today = $3.6M (~$125 sq ft)
* To allow for architectural design, contingency funds and facility furnishings, our current budget estimate is around $4.5M
Recommended Funding Plan

* Funding plan
  * Community Investment Tax (CIT) $500,000
  * General Fund $2,000,000
  * Fleet Replacement Fund $2,000,000
    $4,500,000
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Questions?