

A Business Plan for The Brillion Community Center

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Executive Summary

For the past several years a direction for the Brillion Community Center has been pursued by the Brillion City Council, the Park and Recreation Commission, Brillion Planning Commission, city staff, the YMCA, citizen task force, paid consultants, Bellin Health and private developers. With all the information gathered from these extensive studies, it is time to move forward with a direction for planning and create a service that will truly be an asset for the Brillion Community.

The primary goal of the Brillion Recreation/Community Center will be to provide health and recreational opportunities to the Brillion Community. Secondary goals will include providing meeting and gathering spaces for a variety of activities including municipal, non-profit, business and residential functions.

To make the service successful, a membership base will be built to raise revenue which the current operations lack. To increase the membership base new amenities and services need to be added to attract new users. Adjustments in the staffing structure will also need to be done to increase the quantity and quality of the programs the facility will provide.

The projected operation show, over time, a substantial decrease in tax assistance and a substantial increase in services. In 2004 the tax subsidy exceeded \$346,000 which created a service that had less than a 20% operational recovery. By 2006 the subsidy decreased to \$314,000 however this was achieved only by cutting services and reserves for future repairs. If the quality of facility and services are increased, it is anticipated that the update service, over time, will see up to a 80% recovery, potentially decreasing the city subsidy in year to an amount around \$150,000.00.

General changes to the facility and services include:

- Removing the Youth Center and attaching in its place locker rooms, a gymnasium, a suspended track, racquetball court and multipurpose dance/aerobics room.
- Change the current gymnasium into a fitness room (weight room)
- Remove the walls that separate the assembly room and A/B conference rooms and to make it one large room with dividing walls
- Change the current locker room space into a child care (babysitting) room, Birthday party/conference room, and administration space.
- Adding additional parking spaces to the lot west of the facility

Note: Changes to the facility may be adjusted once an engineer surveys the facility and gives official recommendations or limitations on the current facility.

1.0 Objectives

1. Create a viable health and recreational service that operates on business philosophies to maximize usage and minimizes tax subsidies.
2. Create a non-profit 501(c3) foundation to:
 - a. Raise funds through corporate sponsorship and donations to renovate the facility.
 - b. Acquire ownership of the facility.
 - c. Create an agreement with Bellin Health to manage the day to day operations of the facility.
 - d. Raise additional funds to build up an endowment fund for future repairs on the facility.
3. Create a working relationship with area industry and businesses to offer corporate fitness programming opportunities.
4. Work with the City of Brillion and the Brillion Chamber of Commerce to promote the services as an asset in Brillion to help encourage business and residential growth.

1.1 Keys for Success

1. Build a membership base by promoting the benefits of health and recreational services.
2. Provide activities and programming to encourage usage of the facility.
3. Recruit and train a strong, dedicated staff who believes in providing excellent customer service for users of the facility.
4. Work with organizations like area municipal, non-profit or school groups to offer additional services that each could not effectively provide alone.

2.0 Organizational Summary

The non-profit foundation will be the overseeing entity of the services provided. This group will relay input back to managing groups on policies and services the facility will offer. The foundation will first be compiled of community members who are dedicated in completing the tasks of:

1. Creating by-laws
2. Filing forms with the State of Wisconsin and the Federal IRS to legally become a 501(c3) organization
3. Establish a relationship with Bellin Health and negotiate a contract to manage the operation of the facility
4. With the assistance of Bellin Health, approve the facility enhancement plan created by the City of Brillion and implement fundraising objectives for the plan.

The by-laws would be created so people who want to be a member of the recreation center would actually be joining in as a member of the non-profit foundation (just like signing up for a checking account at a credit

union, one does so and becomes a “member” of the credit union). As the original board member’s terms expire, their replacements would be found in the membership of the organization. An exception would be added to include that the City of Brillion would have one representative on the board of directors who does not need to be a paid member of the organization. This city representative would be a city alderman and act as a liaison between the city and the foundation.

2.1 Start-Up

It is suggested that the organization raise 3-6 months of operating funds prior to opening the facility to offset the initial building of the membership base. *INFORMATION ON REMODELING COSTS WILL BE INSERTED HERE ONCE OBTAINED*

3.0 Service Description

The primary service for the recreation center is to provide health and recreational services to the Brillion Community. The strategy is to implement a long-term effort, combining both promotions and activities to facilitate positive lifestyle changes in members and employees (through corporate fitness programming).

3.1 Competitive Comparison

Because of Brillion’s size and proximity to larger cities there are no other recreation centers (like a YMCA or other municipal recreation center) in Brillion’s service area, however there are a few other businesses who have similar services like the proposed recreation center.

3.2 Local Service Overlap

Within the 9-mile trade market area, there are three health and fitness businesses:

- Curves for Women of Brillion
- Self Image of Brillion
- Jazzercise located 7 miles from Brillion in the Reedsville area

Each of these businesses cater to a specific clientele through a unique set of services and a specialized method in providing those services. Because of this narrow approach, these facilities do not provide the comprehensive number of services as what the recreation center proposes.

The purpose of renovating and upgrading the current facility is to preserve the services currently provided by the Brillion Community Center, make the necessary improvements to increase usage, and lessen the tax burden through strategically determined user fees. It is a way to provide a service not currently available within the trade market area, in a cost effective manner.

3.3 Peripheral Service Providers

As previously explained, the current facility proposes to 1) fill a recreation and fitness void present within Brillion’s trade market area and 2) build on an asset in the community to help promote growth. The commuting patterns however of both resident and non-resident employees has a huge impact on the dynamics of any business or service. If nearly half of Brillion’s working population is employed outside the 9 mile trade market area, they may be inclined to hold a membership at a YMCA or Gold’s Gym Facility.

Assuming that the Brillion worker will travel up to 20 miles to work, (approximately 35 minutes) the shopping and recreation opportunities increase substantially. According to www.switchboard.com an on-line “yellow pages,” there are 31 listings under “Health Clubs and Gymnasiums” that qualify as potential competition. Of those listed seventeen market only the female population: Curves or Curves for Women (12), American Beauty Fitness for Women (3), Tan-Ya Tanning and Women’s Fitness (1), It Figures (1).

The remaining 14 entries are in a similar audience as the BCC.

Table 15 Competition Analysis Health and Fitness Clubs Located within a 20-mile Radius		
	City	Distance from Brillion
<i>Ghost Town Fitness Center</i>	Kaukauna	12.21 miles
<i>Athletica Fitness</i>	Menasha	15.83 miles
<i>YMCA of the Fox Cities</i>	Appleton	17.55 miles
<i>Gym Kids Gymnastics and Dance Club West</i>	Menasha	17.79 miles
<i>Ultimate Fitness</i>	Appleton	17.87 miles
<i>Fitness America</i>	Appleton	18.23 miles
<i>YMCA Neenah-Menasha</i>	Appleton	18.28 miles
<i>Gold’s Gym</i>	Neenah	19.34 miles
<i>Superior Health, Inc.</i>	Appleton	19.67 miles
<i>YMCA Manitowoc-Two Rivers</i>	Manitowoc	19.92 miles
<i>Fitness America of Green Bay</i>	Manitowoc	19.98 miles
<i>Holiday Health Club, Inc.</i>	Green Bay	20.47 miles
<i>Western Racquet and Fitness</i>	Appleton	20.64 miles
	Green Bay	20.73 miles

Source: Switchboard © www.switchboard.com

Regardless of the facility features, programs and services these clubs offer, they still lie outside Brillion's trade market area, and don't directly serve the 13,180 with it. So, although it is important to recognize these other choices, it is equally important to see that the general Brillion area does not have the benefit of having these businesses in close proximity. This study further emphasizes the fact that the renovations proposed are providing a service to an area that is otherwise under-served.

4.0 Market Analysis Summary

In 2005 the City of Brillion entered into a contract with Kahler Slater and Ballard*King, two experienced firms who completed an extensive market study for recreational services in the Brillion Community. Although this market study was tailored for "The Big Idea" project, most of the information can easily be transferred into a project for remodeling the current facility. This complete market study is available by contacting Brillion City Hall.

5.0 Strategy & Implementation Summary

As stated above, the main objective is to provide the Brillion community with a quality health and recreational service that will encourage membership growth and decrease the tax dependency. Building a membership base in this type of facility takes on two strategies. First is the fitness element. Most memberships will be purchased to gain some type of physical fitness benefit when using the facility. Whether it is lifting weights, jogging on a track, playing racquetball or swimming laps, people seek out venues to increase their fitness level. It is most important that membership venues all have some type of physical fitness advantage. Second is the experience, especially in the youth and family users. These people will utilize the facility for the "fun" factor. This is why it is so important to maximize the experience of the user. For example, a traditional square or "L" shape pool does not see the usage as an aquatic center which offers water park amenities (ie. water slides, interactive spray features, etc.). Youth & families will mainly utilize experiences which are fun. This point of the experience also helps in retaining memberships for the fitness users. For some, physical exercise has been a practice that participants may lose interest in because of the dedication towards the activity. By making the activities fun (for example, playing basketball in a league instead of just jogging outside) or providing a large variety of venues to switch up the activities in a routine, the user thinks less about how hard the activity may be and more about the experience. This can increase membership renewals.

5.1 Marketing Strategy

As touched on previously, the facility needs to be multipurpose to accommodate a large variety of interests. Youth and young families will utilize the facility for fun or instructional activities, adults will participate in fitness events which may include sporting aspects or instructor lead exercises, while seniors will look to physical and non-physical activities that include socialization. This provides a great marketing image to promote that the service is a “one stop shop for health and fitness activities” and that it has “something for everyone”. Regular publications and appearances at local events to promote the service will also be completed.

5.2 Market (Service) Area

The market (service) area (as stated in the market study) for most rural recreation centers is a 15 to 20 minute drive time or 9 mile radius. This is the primary market area which will be targeted to attract memberships and participants for general programs. Specific programs (ie. swimming lessons) and day passes (ie. to utilize the water park amenities) will be promoted to bring in users from rural areas beyond the market area that do not have those amenities readily available to them.

5.3 Promotions Strategy

Initially the organization will promote the new services through advertisements in newspapers and other local venues. Special deals will be offered in order to obtain a large start up membership base. Following this start up campaign, increasing efforts will be used to retain members and attracting new members (although attracting new members will still be very important). Many statistics are shown each year that it is increasingly beneficial and cost effective for a health and recreational type facility to retain members over attracting new ones. Current users will be used to promote “word-of-mouth” advertising to attract new members. Strategies like awarding patrons “one free month if membership when you sign up a friend” will be offered to build the membership base.

6.0 Operations Analysis

As stated with the YMCA, professional consultants, regional comparisons and Bellin Health, a facility and service of this level is not projected to be 100% self funding. In “The Big Idea” analysis, Ballard*King explained that in most rural areas, recreation centers will typically experience a recovery rate of 50-75%. The operations of this facility over time are projected to be around 80% making the success rate higher than the average. The first true benchmark year of operation does not occur until the third or fourth

full year of operation. The following numbers represent a first year budget possible in 2008.

CATEGORY	ANNUAL EXPENSE
Wages & Benefits	\$ 473,696.13
Administration	\$ 22,400.00
Employee Development	\$ 4,000.00
Contracted Services	\$ 30,800.00
Permits & Licenses	\$ 1,000.00
Printing & Marketing	\$ 10,000.00
Utilities	\$ 188,600.00
Building Maintenance	\$ 15,500.00
Program/Service Expenses	\$ 18,200.00
Miscellaneous Supplies & Expenses	\$ 8,300.00
Mileage/Gasoline	\$ 1,200.00
Total Expenses	\$ 782,182.53

CATEGORY	ANNUAL REVENUE
WPRA Ticket Program	\$ 400.00
Sponsors/Donations	\$ 3,000.00
Recreational Programs	\$ 35,000.00
Personal Trainer	\$ 12,480.00
Fitness Classes	\$ 24,960.00
Pool Instruction	\$ 41,000.00
Pool Recreation	\$ 2,000.00
Private Pool Rentals	\$ 2,000.00
Room Rentals	\$ 10,000.00
Child Care Services	\$ 18,720.00
Memberships	\$ 351,486.00
Misc. Sales	\$ 2,100.00
Laundry Services	\$ 4,500.00
Food Counter Lease	\$ 5,000.00
Total Revenue	\$ 512,646.00

Year 1 Expenses: \$773,696.13
 Year 1 Revenue: \$512,646.00
 Year 1 City Subsidy: \$261,050.13

6.1 Revenue Details

Revenue amounts are based off of current community center operations, the YMCA Proforma budget and the operational analysis given by Ballard*King.

WPRA Ticket Program: \$400.00 – This is an amount the Brillion Community Center currently raises in selling discount attraction tickets.

Sponsorship/Program Donations: \$3,000.00 - This is an amount the Brillion Community Center currently raises for in T-Shirt and program guide ad sponsorships.

Recreational Program: \$35,000.00 – In 2005 the Brillion Community Center raised \$29,118.00 in revenue for recreational programs. It is projected to see at minimum an additional \$5,882.00 will be raised in recreational revenue due to the increases in programs by hiring a .75 FTE Recreational Coordinator.

Personal Trainer: \$12,480.00 – Based on providing 6 hours of personal training per week at a rate of \$40.00 per hour.

Fitness Classes: \$24,960.00 – Based on providing 30 hours of fitness classes per week. Each class would need a minimum of 8 participants per class to run each session. Fees based on \$2.00 per class.

Pool Instruction: \$41,000.00 – This is the revenue amount the Brillion Community Center current raises for swimming lessons and water exercise fees.

Private Pool Rentals: \$2,000.00 – This is the current amount the Brillion Community Center raises in school and private pool rentals

Room Rentals: \$10,000.00 - This is the current amount the Brillion Community Center raises in room rentals

Child Care Services: \$18,720.00 - This is an amount projected based off of 6 hours per day of child care availability. Times would include 8:00am - 11:00am and 5:00pm – 8:00pm. A minimum of 6 children would need to be present at \$2.00 per hour to break even.

Membership Sales: \$351,486.00 – This is a projected amount based from an anticipated number of members with a competitive monthly membership fee. Details on fees and membership numbers are explained in sections 6.2 & 6.3.

Miscellaneous Sales: \$2,100.00 – This amount is raised by selling merchandise and selling it for a 5% mark up profit. This is an also an amount raised by merchandise sales currently at the Brillion Community Center.

Laundry Services: \$4,500.00 – This service allows members to drop of work out clothing in a laundry bag at the front desk and facility staff will wash and dry the content for members. Revenue based on 75 members purchasing the service for \$5.00 per month.

Food Counter Lease: \$5,000.00 – Based on leasing a 1,000 square feet of food counter space at price of \$5.00 per square foot annually.

6.2 Anticipated Membership

The primary revenue for operations will come from membership sales. Membership projections are based from several studies and comparisons that have been completed by the city in the past 5 years.

The City of Brillion in 2004 completed a study with the YMCA of the Fox to investigate the feasibility of affiliating the Brillion Community Center with the YMCA. In that study the YMCA used conservative numbers and projected a membership base of 500 units in the first year with major increases in the future. The methodology the YMCA used at that time to obtain this number is unknown.

In conjunction with the YMCA study, a collection of data from comparison communities was tabulated to gain insight in actual usage from these similar communities in our region. Below is the data:

Question	Brillion Community Ctr.	Mayville TAG Center	Bond Community Ctr.	Barron Area Community Center	I-S Comm. F&Aq. Ctr.
Community	Brillion, WI	Mayville, WI	Oconto, WI	Barron, WI	Iola, WI
City Population	3,000	5,000	4,708	3,200	1,500
Number of Active Members passes (6/24/04)	84 Pool Passes & 15 Racquetball Passes (207 People)	780 Membership Units (1,800 people)	500 Membership Units (1,200 people)	750 Membership Units (1500 Member)	756 Memberships Approx. 1,500 people
Number of Members Swipes in April	Daily Passes = 261 Membership Visits= 481	Daily Passes= 635 Membership Visits=5555	3565 Membership Visits	5,000-6,000 monthly membership visits	4,969 total visits (5,112 yearly daily passes)

*Data collected 6/04

Other than the Bond Community Center each community experiences a membership base of 750 or more units. The Bond Community Center experiences a lower membership base because it's higher senior population and a substantial portion of its service area is reduced due of Oconto's close proximity to Lake Michigan.



In 2005 the City of Brillion hired Ballard*King to complete a full market & operational analysis of a recreational center in Brillion. In that study Ballard*King projected monthly memberships above 700 units per year. This number is projected by using national and state averages that 6-12% of the population within a service area joins some type of health club or recreation center. Brillion service area population (15-20 minute drive time or 9 mile radius) is 13,984 and projects a member base of 739 – 1572 units.

In 2004 the YMCA task force also completed a survey supporting Ballard*King's claims. In that survey the question was asked *"If the Brillion Community Center became a YMCA would you join?"* The results from this survey showed that 14% of respondents would become members of the YMCA. This number surpasses the national average and supports the methodology which Ballard*King used.

In summary of all the data collected it is reasonable to predict a membership base of 500 – 1500 units. In this business plan conservative information has been projected and a membership base of 600 units will be used in the first year to report potential revenue. Below is the expected breakdown of monthly memberships for year one.

Monthly Membership Types	Percentages Used	Percentage of 600 Units
Youth (0-17)	5%	30
Adult (18-62)	22%	132
Senior (62+)	13%	78
Senior Family	12%	72
General Family	48%	288

Expected daily memberships purchased will be based off of data experienced from the comparison facilities in our region. The Mayville TAG Center reported 636 daily membership purchased for the month of April in 2004 (estimating 7,632 per year). The Iola Scandinavia Fitness and Aquatics Center reported 5,112 daily memberships sold per year. It is unsure how many daily memberships are sold at the other comparison facilities. To again use conservative numbers, it is expected to sell 3,000 daily passes annually in the first year and see a 3% increase in sales thereafter.

Daily Membership Types	Percentages Used	Percentage of 3000 Units
Youth (0-17)	20.1%	603
Adult (18-62)	55.5%	1665
Senior (62+)	24.4%	732

Monthly and daily membership prices will be priced on the philosophy that higher priority will be given to raise revenue and decrease the subsidy over lower fees to make services more affordable to those with lower incomes. To include these low income users the foundation will create a scholarship fundraising committee whose goal will be to raise funds and provide scholarships to those families who finically can not afford the service.

6.3 Membership Pricing Strategy

The pricing strategy that will be implemented will be similar to the fee structure developed by Bellin Health which they currently use for their 2 fitness centers in Green Bay and the Bond Community Center in Oconto.

Year 1 Fee Structure:

Monthly:

Youth	\$17.00
Adult	\$38.00
Senior	\$36.00
Senior Family	\$49.00
Family	\$55.00

Daily:

Youth	\$5.00
Adult	\$7.00
Senior	\$6.00
Senior Family	N/A
Family	N/A

Year 1 Potential Membership Revenue:

Membership Type (Monthly)	2008 Monthly Fees	Number of Memberships	Expected Annual Revenue
Youth (0-17)	\$17.00	30	\$6,120.00
Adult (18-62)	\$38.00	132	\$60,192.00
Senior (62+)	\$36.00	78	\$33,696.00
Senior Family	\$49.00	72	\$42,336.00
General Family	\$55.00	288	\$190,080.00
SUB TOTAL:			\$332,424.00
Membership Type (Daily)	2008 Daily Fees	Number of Memberships	Expected Annual Revenue
Youth (0-17)	\$5.00	603	\$3,015.00
Adult (18-62)	\$7.00	1665	\$11,655.00
Senior (62+)	\$6.00	732	\$4,392.00
SUB TOTAL:			\$19,062.00
TOTAL MEMBERSHIP REVENUE:			\$351,486.00

The fee structure proposed is slightly higher than the schedule recommended by the YMCA or the consultants from Ballard*King, however mimics recommendations from Bellin Health. Again, the slightly higher fees are recommended to bring in more revenue to obtain the objective of minimizing the tax subsidy. If lower fees are desired by the community, additional funding must come from taxes. It should be noted that the fee structure proposed is lower than the nearest YMCA facilities (for example, an Adult membership at the YMCA of the Fox Cities on July 19, 2006 was \$43.00 and with a standard 3% increase per year would projected to be around \$45.00 in 2008).

A one time membership start up fee of \$35.00 for singles or \$50.00 per family will also be implemented for all new memberships. Special membership drives can periodically be run to forgo this fee and attract new members. The funds gained through this start up fee will be placed into reserves to help pay for future facility repairs or equipment needed to upgrade or reinvent the service. To keep the service attractable it is important that the facility does not become stagnant and that the services are “reinvented” from time to time. This will help retain members as they will periodically be offered new amenities.

User fees for program like swimming lessons and recreational programs will stay consistent to the current fee structure however slight increases may be seen to help pay for additional staff need to administer the programs.

6.4 Five Year Operational Forecast

The 5 year operational forecast factors in a 4% increase in expense and a 3% increase in revenue per year, membership growth however is anticipated to increase at a larger rate. Year 2 introduces a 0.75 FTE Fitness Coordinator, Year 3 adds additional Building Supervisor hours to staff a building supervisor in the facility during all open hours and year 4 changes each of the 3 coordinators from 0.75 FTE to 1 FTE.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	\$512,646.00	\$633,834.40	\$724,802.51	\$804,130.44	\$862,395.05
Expenses	\$773,696.13	\$844,643.97	\$903,429.73	\$967,386.87	\$1,006,082.35
City Subsidy	\$216,050.13	\$210,809.58	\$178,627.22	\$163,256.43	\$143,687.30

Annual membership revenue increases are based off

- The Bond Community Center’s membership growth,
- Brillion’s higher median household income compared to the national average
- Brillion’s high family population

- Aggressive membership campaigns
- Brillion's large industrial base
- A 3% annual increase in monthly membership fees

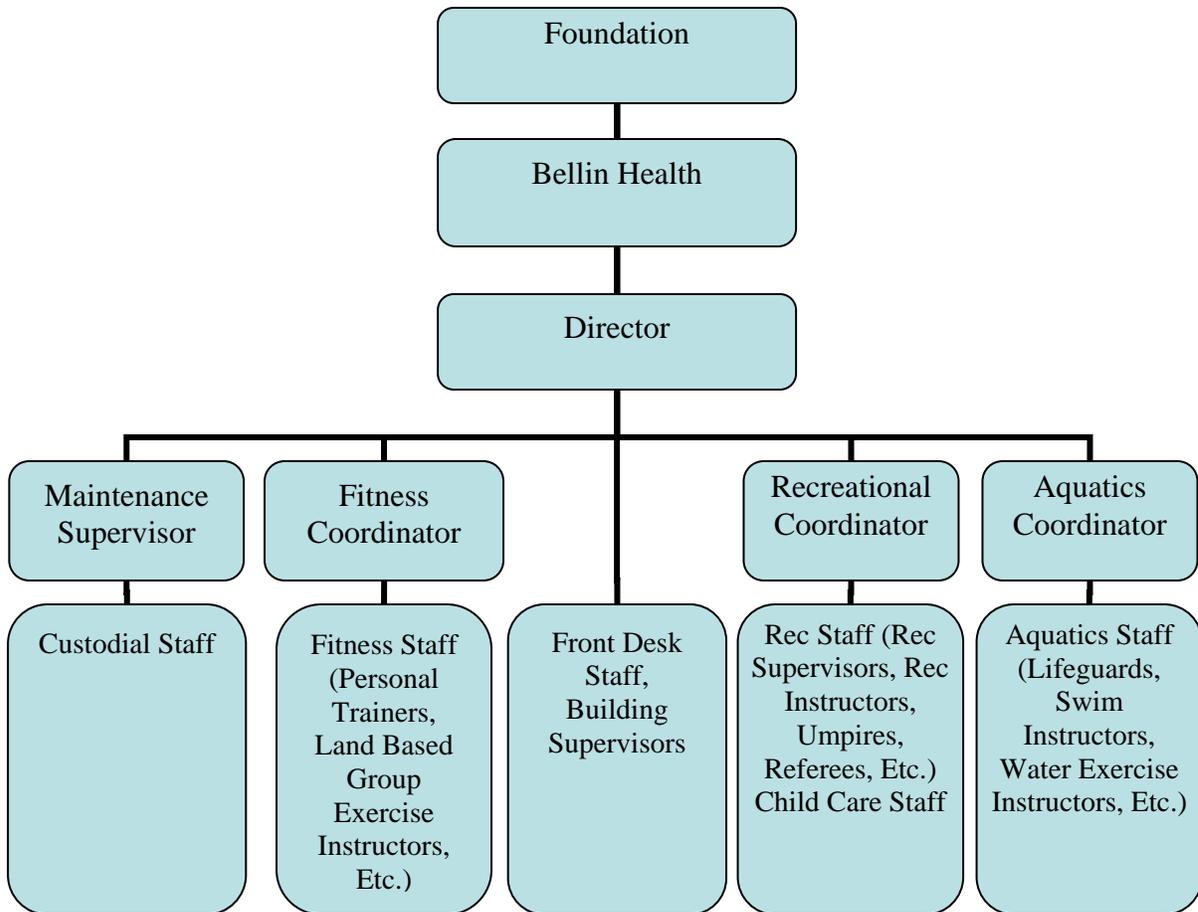
Year 1	Year 2	Year 3	Year 4	Year 5
600 Members	780 Members	897 Members	987	1036
	(30% Increase)	(15% Increase)	(10% Increase)	(5% Increase)

7.0 Organizational Structure

The foundation, once created, will need to establish a set of by-laws in which the organization will run. Decisions like the number of board members, terms and positions will need to be adopted. It is suggest that the Board of Directors be comprised of a 6-10 person group, with positions for a President, Sectary, Treasure and general representatives. One of those will be a representative from the City Council and one should be a youth between the ages of 14-18. As previously stated, when patrons sign up to be a member of the facility/service they will be signing up to be a member of the foundation. After the initial group's terms have expired only members of the foundation can be elected as board members (except the city council representative who will be elected by the Brillion City Council).

7.1 Personal Structure

The personal structure will observe the following hierarchy chain:



Note: The Fitness Coordinator Position will not be introduced until after year 1, until then the Director will oversee those responsibilities.

7.2 Description of Job Duties

The following is a general listing of duties and responsibilities for the high level positions within the organization:

Director- In general the Director's position will manage the day to day operations of the organization. This position will directly oversee departmental coordinators and supervisors as well as the Front Desk, Building Supervisors and Child Care staff positions. The Director will also serve as a liaison between Bellin Health and the facility foundation to coordinate the service to fulfill the goals of both organizations.

Other duties include but are not limited to:

- Hire, train and evaluate department coordinators, the maintenance supervisor, Front Desk staff, Building Supervisors & Child Care staff.

- Create and manage annual budgets
- Produce submit regular reports for both Bellin Health and the foundation
- Generate long and short range plans
- Administer membership development
- Oversee Facility management
- Analyze operational trends
- Develop volunteer recruitment
- Coordinate marketing and promotions with departments and Bellin Health
- Collect and approve payroll
- Act as building supervisor from 9:15am – 3:15pm

Fitness Coordinator- The Fitness Coordinator will be responsible for all fitness related operations within the department. It will be the philosophy of the organization that the main reason adults and seniors purchase memberships to gain some type of fitness related benefit. Whether it is to work out in a weight room, participate in an exercise class, swim laps in the pool or play in a weekly racquetball match, the main purpose for paying a monthly membership fee is to attain some type of regular fitness benefit. This is why the Fitness Coordinator position will be crucial in organizing and providing high quality programming for the community to participate in. It will be as equally important in organizing a strong corporate fitness program to area business to increase facility membership and in turn increase the health of the business's employees to: decrease sick time, decrease health insurance costs, increase morale, increase production, etc.

Other duties include but are not limited to:

- Hire, train, schedule and evaluate all fitness staff including personal trainers and exercise instructors
- Recommend policies and procedure regarding the fitness room
- Work closely with other coordinators and supervisors on programs and services that involve multiple departments
- See that the equipment in the fitness room (weight room) is in excellent working order
- Operate the recreational venues in such a way as to meet all Wisconsin Department of Health, Wisconsin Department of Labor, and OSHA regulations so as to provide a safe environment for all staff and patrons. Also to work cooperatively with the Director & Maintenance staff to assure that the facility and equipment are adequately maintained.
- Review and submit payroll records for accuracy and completeness for all fitness staff
- Developing a close working relationship with area businesses to provide a quality corporate fitness service.

- Recommend equipment purchase
- Create the annual fitness budget

Aquatics Coordinator- The Aquatics Coordinator is responsible for all programming and activities that occur within the aquatics department. This position will also be responsible for tracking and training of all staff in American Red Cross Health and Safety classes (CPR, First Aid, AED, Lifeguarding, WSI, etc.)

Other duties include but are not limited to:

- Hire, train, schedule and evaluate all aquatics staff including lifeguards, swim instructors and water exercise instructors
- Work closely with other coordinators and supervisors on programs and services that involve multiple departments
- See that the swimming pool is used to its maximum potential, consistent with limitations of scheduling and maintenance of the facility and budget
- Operate the aquatics venues in such a way as to meet all Wisconsin Department of Health, Wisconsin Department of Labor, and OSHA regulations so as to provide a safe environment for all staff and patrons. Also work cooperatively with the Director & Maintenance staff to assure that the swimming pool is adequately maintained and set up for scheduled activities
- Review and submit payroll records for accuracy and completeness for all pool staff
- Develop a close working relationship with the area schools, service groups and businesses to encourage use of the swimming pool and other joint cooperative efforts whenever possible
- Offer American Red Cross Health and Safety Classes to area business and the general public
- Create personal and department goals and objectives
- Recommend equipment purchases
- Work closely with the Director to create the annual budget
- Act as building supervisor from 9:15am – 3:15pm

Recreation Coordinator- The Recreation Coordinator is responsible for all general non-fitness and non-aquatic programs that are offered by the department. This position will be responsible for providing sports and activities to maximize usage within the facility and the City of Brillion Park system.

Other duties include but are not limited to:

- Hire, train, schedule and evaluate all recreational staff including umpires, referees, and rec/sport supervisors.

- Work closely with other coordinators and supervisors on programs and services that involve multiple departments
- See that the facility and parks are used to its maximum potential, consistent with limitations of scheduling and maintenance of the facility and budget
- Operate the recreational venues in such a way as to meet all Wisconsin Department of Health, Wisconsin Department of Labor, and OSHA regulations so as to provide a safe environment for all staff and patrons. Also to work cooperatively with the Director & Maintenance staff to assure that the facility and parks are adequately maintained and set up for scheduled activities
- Review and submit payroll records for accuracy and completeness for all Recreation staff
- Develop a close working relationship with the area schools, service groups and businesses to encourage participation in programs and activities and other joint cooperative efforts whenever possible
- Assist the Director with supervision of Front Desk, Building Supervisors and Child Care Staff.
- Encourage special events to increase usage and revenue to the facility during non-open hours. Events include but are not limited to lock-ins, post prom parties, 4-H & Boy/Girl Scout functions, business holiday parties, etc.
- Recruit volunteer coaches
- Work closely with area service groups (example: Brillion Athletic Association) to coordinate their involvement in departmental programming.
- Recommend equipment purchase
- Work closely with the Director to create the annual budget
- Act as building supervisor from 9:15am – 3:15pm

Maintenance Supervisor- The Maintenance Supervisor will be the head maintenance/custodial worker and will be charged with organizing and administering all general maintenance duties in the facility. This position will also supervise the custodial workers to ensure all cleaning duties are completed efficiently.

Other duties include but are not limited to:

- Assist the Director in hiring and training custodial staff
- Ensure that all areas of the facility are in excellent and safe working order.
- Work closely with other staff to coordinate regular cleaning and maintenance duties to minimize “down time” of services provided
- Review and submit payroll records for accuracy and completeness for all custodial staff
- Complete regular maintenance and cleaning duties for the facility and pool which include but are not limited to: daily pool testing,

chemical adjustments, filter cleaning, facility inspection, emergency repairs, etc.

- Assist the Building Supervisors & Front Desk staff in opening the facility each weekday.
- Work closely with contracted service companies to schedule work efficiently with a minimum amount of user disruption
- Inventory maintenance equipment and order cleaning supplies

7.3 Salary & Wages

The following table represents year 1 wages & benefits necessary to support operations and programming for the facility.

Position	FTE	Wage	Salary
Director	1.00	\$19.23	\$42,436.00
Recreational Coordinator	0.75	\$16.32	\$25,459.20
Aquatics Coordinator	0.75	\$16.32	\$25,459.20
Maintenance Supervisor	1.00	\$15.30	\$31,824.00
Personal Trainers	1.00	\$19.60	\$40,768.00
Lifeguards	3.92	\$9.05	\$63,745.94
Swim Instructors	1.15	\$10.21	\$24,504.00
Custodians	1.50	\$10.60	\$33,072.00
Rec. Staff	0.14	\$7.96	\$ 2,388.00
Child Care Workers	0.70	\$9.55	\$18,718.00
Front Desk Attendants	2.64	\$8.48	\$46,640.00
Building Supervisors	1.85	\$10.61	\$40,742.40
Exercise Instructors (Land)	0.75	\$12.97	\$20,233.20
Exercise Instructors (Aquatics)	0.23	\$12.97	\$ 6,238.57
Recreational Instructors	0.14	\$12.73	\$ 3,819.00
Umpires/Referees	0.12	varies	\$ 3,140.00
Scorekeepers	0.03	varies	\$ 668.00
Totals	16.45		\$399,275.51
Benefits (35% full time/ 8% part time)			<u>\$ 74,420.62</u>
Total Staff Expense			\$473,696.13

8.0 Budget Saving Ideas

As previously stated, it is the main goal of this plan to not only maintain but increase the services provided by the Brillion Community Center while decreasing the tax subsidy. If the community would like to reduce this subsidy even further, it is possible but only by reducing services the facility provides.

Service = Kitchen and Meeting Room Space

Cost Savings Amount = \$20,400.00

By eliminating the meeting room space in proposed layout and leasing that space out to a business the facility could bring in an additional \$20,400.00 (\$5.00 per square foot annually) from the business thus reducing the subsidy by that same amount. In terms of what this would save the city tax payers, if the city would discontinue this service, a house assessed at \$100,000 would experience an annual tax savings around \$13.97.

Service = Park and Recreational Programs

Cost Savings Amount = \$14,000

By eliminating park and recreational programming the city could see a saving of \$14,000. Currently most of the recreational programs user fees pay for all the direct costs of each program, however indirect costs like facility and administration costs are not recouped. If the city would not have the BCC and only offer seasonal Rec programs it is expected that Brillion would experience similar expenses as the City of Chilton does. The City of Chilton hires a part time recreation director and several program coordinators for a cost of \$9,000. At minimum an additional cost of \$5,000 would be expected for advertising, registration costs, office supplies, etc. to offer recreational programs. If the City of Brillion would discontinue its recreational programs taxpayers could see a savings of around \$14,000. In terms of what this would save the city tax payers, if the city would discontinue this service, a house assessed at \$100,000 would experience an annual tax savings around \$9.59.

Service = Swimming Pool

Cost Savings Amount = \$103,761.80

If the City of Brillion would close the swimming pool, city taxpayers could see a cost savings of \$103,761.80. This is figured by:

2006 Budgeted costs for the pool = \$166,688.80

2006 Budgeted Revenue for the pool = \$53,167.00

2006 Subsidy for the pool = \$103,761.80

In terms of what this would save the city tax payers, if the city would discontinue this service, a house assessed at \$100,000 would experience an annual tax savings around \$71.09.

It should be noted however that this business plan include providing all three services explained above. It is anticipated that taking out the pool and/or recreational programs will result in a smaller membership base and this entire plan would need to be rewritten to reflect that loss in service.

9.0 Facility Enhancements

The following pages include a **conceptual** facility enhancement floor plan for the new service. *(Note: floor plan not to scale and will be changed as necessary once a professional engineer creates real blueprints.)*

Image A- Proposed Facility Layout, First Floor



Image B- Proposed Facility Layout, Second Floor

