Associated Costs
Improvemnts for Zoning Permit

- Parking
  - 65 additional spaces required
  - $130,000
Startup Costs

- 2 Story Classroom Building
  - Includes ADA modifications, door replacements, lighting, etc.
  - $77,150

- Gymnasium
  - HVAC units, roof, lighting, etc.
  - $42,700

- Grounds and Pavement
  - Signage, equipment, clean-up, existing side walks, etc.
  - $77,000
Startup Costs

• Athletic Field
  – Artificial Turf - $505,170
  – Lighting - $130,000

• City of Hendersonville Requirements
  – Parking spaces - $130,000

• Contingency
  – $40,000

• Professional Services
  – $15,000
Startup Costs

For the property to be used for recreation purposes

TOTAL ESTIMATED PREPARATION COSTS

$ 1,017,020
Funding Source

• Parks and Recreation Trust Fund
  – Grants are available up to $500,000
  – There is a 50/50 County match required
  – Only recreation costs are eligible
  – There is potential to apply the grant to acquisition costs
  – There is also potential to apply the grant to upfront costs
  – To maximize the grant, it could be applied to the total project costs including both acquisition and upfront costs
Operating Costs

- Personnel
  - 2 Full Time Equivalents (Salary and Benefits) - $41,700
- Operations
  - Custodial/Maintenance Technician - $52,000
  - Recreation Program Supervisor - $52,000
  - Utilities - $36,000
- Fire/Security Monitoring - $2,500
- Insurance - $1,500
- Other operational expenses including equipment - $52,500

TOTAL ESTIMATED ANNUAL OPERATING COSTS = $186,200
Funding Source

• Included in the FY2013 Budget was a $200,000 Transfer to the Capital Project Fund for future recreation projects

• Those funds could continue to be included in the annual budget, but programmed as ongoing operational costs.
Partnered Opportunities

The county has been approached by members in the community to partner on programming, which should enable the county to acquire the property, which would create additional opportunities for usage and revenues. Such partnerships possibilities could offset operating costs.
Potential BRCC Partnership

Blue Ridge Community College has identified the need for a gymnasium in the College’s Facilities Master Plan. The College currently uses the Justice Academy for the physical fitness requirements of the basic law enforcement training program. Other physical education courses could be offered in the college transfer and emergency medical science programs if there was a facility available.
Potential BRCC Partnership

1. Fire and Rescue Academy (held annually typically through the summer months for 1 hour a day).
2. Physical Fitness portion of EMS programs.
3. Physical Fitness (2 BLETs and 2 Detentions) approx. total 110 hours per year.
4. Subject Control (2 BLETs and 2 Detentions) approx. total 120 hours per year.

A. Requirement-open space where instructor can view students at all times
A. Requirement-open space and the use of mats on the floor where training is being conducted

5. College Transfer PE classes including volleyball and basketball.
Summary

- The 2007 Parks and Recreation Facility Needs Assessment highlighted the fact that growth of recreation programs and the steady increase in the county’s population has created a demand for more parks and recreation facilities and open green spaces.
Summary

- Obtaining and adequately preparing this property for recreation needs would address, *either in whole or in part*, the top two priorities identified in the Needs Assessment.
Summary

- The property is in close proximity to Jackson Park, creating additional opportunities for addressing additional Needs Assessment priorities, such as Priority #3 - Greenways.
Summary

- The gymnasium would allow for year-round capacity and recreational opportunities. With artificial turf and lights on the athletic field, additional capacity at the site is maximized.
Summary

• The Needs Assessment also identified a need for a recreation center to be centrally located within the County, preferably close to the intersection of I-26 and US 64. It is not practical to plan for this type of facility to be duplicated throughout the County and a centralized location near large transportation corridors will provide the best access situation.
Summary

- Other entities in the community have expressed a strong desire to utilize the facility should you acquire it.
Summary

- Percentage of the County’s population living within close proximity to the site? As of the 2010 census, approximately:
  - 27,539 people lived within a 3 mile radius - 25.80%
  - 52,367 people lived within a 5 mile radius - 49.06%
  - 69,499 people lived within a 7 mile radius - 65.11%
Summary

- Concerns
  - Parking
Henderson County Athletics and Activity Center Programming
<table>
<thead>
<tr>
<th>Season</th>
<th>Dance/Dance Classes</th>
<th>Senior Games</th>
<th>Indoor Hockey</th>
<th>Basketball Camp</th>
<th>Volleyball Camp</th>
<th>Soccer Camp</th>
<th>Multi-Sport Camp</th>
<th>Martial Arts</th>
<th>Fitness Camp</th>
<th>Youth Volleyball</th>
<th>Adult Volleyball</th>
<th>Open Play</th>
<th>Community Use</th>
<th>Social Functions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall</td>
<td>Dance/Dance Classes</td>
<td>Basketball Camp</td>
<td>Youth Volleyball</td>
<td>Adult Basketball</td>
<td>Senior Basketball</td>
<td>Badminton</td>
<td>Youth Indoor Soccer</td>
<td>Adult Indoor Soccer</td>
<td>Indoor Youth Tennis</td>
<td>Paddle Tennis</td>
<td>Senior Basketball</td>
<td>Open Play</td>
<td>Community Use</td>
<td>Social Functions</td>
</tr>
<tr>
<td>Winter</td>
<td>Dance/Dance Classes</td>
<td>Youth Basketball</td>
<td>Church Basketball</td>
<td>Adult Basketball</td>
<td>Senior Basketball</td>
<td>Martial Arts</td>
<td>Youth Indoor Soccer</td>
<td>Adult Indoor Soccer</td>
<td>Indoor Youth Tennis</td>
<td>Paddle Tennis</td>
<td>Senior Basketball</td>
<td>Open Play</td>
<td>Community Use</td>
<td>Social Functions</td>
</tr>
<tr>
<td>Spring</td>
<td>Dance/Dance Classes</td>
<td>Senior Games</td>
<td>Indoor Hockey</td>
<td>Youth Tennis</td>
<td>Youth Indoor Tennis</td>
<td>Fitness Camp</td>
<td>Adult Indoor Soccer</td>
<td>Indoor Youth Tennis</td>
<td>Paddle Tennis</td>
<td>Open Play</td>
<td>Community Use</td>
<td>Social Functions</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Gymnasium Programming
# Gymnasium Programming

## Example - Fall Season

<table>
<thead>
<tr>
<th></th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Time</td>
<td>8:00 AM</td>
<td>9:00 AM</td>
<td>10:00 AM</td>
<td>11:00 AM</td>
<td>12:00 PM</td>
<td>1:00 PM</td>
<td>2:00 PM</td>
</tr>
<tr>
<td></td>
<td>Open Gym</td>
<td>Open Gym</td>
<td>Open Gym</td>
<td>Open Gym</td>
<td>Open Gym</td>
<td>Open Gym</td>
<td>Open Gym</td>
</tr>
<tr>
<td></td>
<td>3:00 PM</td>
<td>4:00 PM</td>
<td>5:00 PM</td>
<td>6:00 PM</td>
<td>7:00 PM</td>
<td>8:00 PM</td>
<td>9:00 PM</td>
</tr>
<tr>
<td></td>
<td>Pre-School Sports (Parent/child classes)</td>
<td>Church Volleyball (Games)</td>
<td>Adult Basketball (Practice)</td>
<td>Youth Basketball (Practice)</td>
<td>Youth Volleyball (Practice)</td>
<td>Youth Volleyball (Practice)</td>
<td>Youth Volleyball (Game)</td>
</tr>
<tr>
<td></td>
<td>Adult Basketball (Practice)</td>
<td>Adult Basketball (Practice)</td>
<td>BRCC</td>
<td>Open Gym</td>
<td>BRCC</td>
<td>Open Gym</td>
<td>Open Gym</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Senior Volleyball</td>
<td>Home School PE Classes</td>
<td>Senior Basketball</td>
<td>Indoor Hockey</td>
<td>Youth Volleyball (Game)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Teenage Open Gym</td>
</tr>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### MAIN GYMNASIUM

- **Open Gym**
- **BRCC**
- **Senior Volleyball**
- **Home School PE Classes**
- **Teenage Open Gym**
- **Youth Volleyball (Game)**
- **Youth Basketball (Practice)**
- **Church Volleyball (Games)**
- **Youth Basketball (Practice)**
- **Adult Basketball (Practice)**

**Note:** Times and activities are subject to change.
<table>
<thead>
<tr>
<th>Season</th>
<th>Fall</th>
<th>Winter</th>
<th>Spring</th>
<th>Summer</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Youth Soccer League</td>
<td>Adult Soccer League</td>
<td>Youth Soccer League</td>
<td>Adult Soccer League</td>
</tr>
<tr>
<td></td>
<td>Lacrosse Camps</td>
<td>Ultimate Frisbee League</td>
<td>Football Camps</td>
<td>Tournaments</td>
</tr>
<tr>
<td></td>
<td>Soccer Camps</td>
<td>Adult Flag Football League</td>
<td>Tournaments</td>
<td>Open Play</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td>Open Play</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Baseball/Softball Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Baseball/Softball Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Senior Games</td>
</tr>
<tr>
<td>Time</td>
<td>Monday</td>
<td>Tuesday</td>
<td>Wednesday</td>
<td>Thursday</td>
</tr>
<tr>
<td>-----------</td>
<td>------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>8:00 AM</td>
<td>Morning Fitness (running/walking)</td>
<td>Morning Fitness (running/walking)</td>
<td>Open Field</td>
<td>Open Field</td>
</tr>
<tr>
<td>9:00 AM</td>
<td>Morning Fitness (running/walking)</td>
<td>Morning Fitness (running/walking)</td>
<td>Open Field</td>
<td>Open Field</td>
</tr>
<tr>
<td>10:00 AM</td>
<td>Open Field</td>
<td>Lunch Time Kick About (soccer)</td>
<td>Open Field</td>
<td>Lunch Time Kick About (soccer)</td>
</tr>
<tr>
<td>11:00 AM</td>
<td>Open Field</td>
<td>Lunch Time Kick About (soccer)</td>
<td>Open Field</td>
<td>Lunch Time Kick About (soccer)</td>
</tr>
<tr>
<td>12:00 PM</td>
<td>Lunch Time Kick About (soccer)</td>
<td>Lunch Time Kick About (soccer)</td>
<td>Open Field</td>
<td>Lunch Time Kick About (soccer)</td>
</tr>
<tr>
<td>1:00 PM</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
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<tr>
<td>2:00 PM</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
</tr>
<tr>
<td>3:00 PM</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
<td>Open Field</td>
</tr>
<tr>
<td>4:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
<tr>
<td>5:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
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<tr>
<td>6:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
<tr>
<td>7:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
<tr>
<td>8:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
<tr>
<td>9:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
<tr>
<td>10:00 PM</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
<td>Adult Flag Football</td>
</tr>
</tbody>
</table>
Planned space for administrative offices

1 FTE transferred from Jackson Park

1 FTE transferred from Stoney Mountain

1 New FTE

12,084 +/- sq ft total
Planned space for education classes

Examples:
- Tutoring
- Language
- Education/Learning Seminars
- Creative Writing
- Outdoor Skills
- Classes
- Workshops
- Summer Camp
- Art Exhibits

12,084 +/- sq ft total
12,084 +/- sq ft total

Planned space for artistic classes

Examples:
- Dance Classes
  - Square Dance
  - Line Dance
  - Tap Dance
  - Clogging
  - Ballet

Arts Classes
- Pottery
- Painting
- Ceramics
- Sewing
- Stain Glass
- Scrapbooking

Music Classes
- Piano
- KinderMusic
- Guitar
Planned space for community use

Examples:
- Public Meetings
- Community Groups
- Support Groups
- Birthday Parties
- Reunions
- Church Groups
- Senior Meetings
- Art Exhibits
- Home School Activities
- Boy Scouts/Cub Scouts
- Girl Scouts/Brownies
- 4-H Clubs
- Board and Card Games
- Community Groups
- Public Meeting Rooms
- Rental Space

12,084 +/- sq ft total
Community Input

1. Monday Art Night. Start a County School that teaches folk arts 1 night a week utilizing many of the elders in our county who have such great folk art skills such as whittling, sewing, cooking, gardening, flower arranging, putting on a dinner... etc Bessie Bright could be the leader (and there are too many ladies in this county that could teach these skills to list here...)

2. Tuesday make the best County Veterans facility 1 night a week to rival all others in North Carolina... "Art for Relaxation" "Transitioning from military to civilian life and Vise Versa" and "Knowing your veteran rights and earnings" by Mike Murdoch. Group Therapy for returning or retiring veterans. Korean War Veterans Teach History for Kids. etc etc etc.....Mike Murdoch leader.

3. Wednesday Being American classes 1 night a week... help the immigrants to become legal in this great country of ours - a course in American Citizenship. Being Patriotic presented by the Patriot Guard Riders. Basic wills and family law for life in America by Judge Fox with next door "Do you have a case or not?" by his daughter, Ginney Fox...you know more civic minded lawyers than we do.

4. Thursday Kids Night... with boy scouts and girl scout troops assigned to the facility for kids who have not found a troop on their own. 4H in the next room, YMCA reps teaching basic response skills in the next room, Stop Drop and Roll by fireman Terry and Safe Citizens Classes by Officer Walt Harper in the next.....Glo Nock could teach a mini DARE class in the next...

5. Friday Night Out... recruit a bunch of high school kids and teach them how to be good parents while watching children used in the training for young single parents or young couples in the county to have a night out or a night for shopping without kids etc. Break this up like VBS with age groups...Parents Night Out will host children 0-5 the first week of the month, 6-8 the second week of the month, 9-12 the third week of the month; Terrible Teens the fourth week of the month and a special program in the two months that have 5 weeks.

6. Sock Hopper Saturdays could be with different clubs and groups around the area having the duty of fixing up the gym for a dance on Saturday Nights... it could be 50's Sock Hop for Slightly Seniors or Big Band (get some elders out to teach those dances) ; Have some of the many Dance Companies in town teach a Dance for Fitness Class..... "Ageless Grace Fitness" by Elise Pratt

7. Spiritual Sundays. Classes: Learn About Jesus for Christians, Jewish Life for Juniors...Catholic Catechism Classes... Bible Study for Babes....DAZLE: Dads As Spiritual Leaders.... The Study of Religion through the ages.... (Hollywood from WTW could teaches Sunday Morning Hymn Appreciation)... these classes should land on Sunday and you could recruit young local spiritual leaders such as Reverend Jason Kittrell of Mountain View who are great with kids.

Well that's 7 days a week already...
Community Input

MORE THOUGHTS WITHOUT ENOUGH DAYS....

- You could have special classes or events (free or real cheap) for parents during school breaks
- Have aging Hippies come teach living off the grid
- Have DAR ladies teach American History
- Have DSS teach child rearing psychology
- Have the public library hold reading clubs for all ages
- Have the County Emergency Services teach "Get Ready" Classes
- Have the County Finance Office teach household budgeting
- Have the Job Corps and Unemployment Office teach resume creation and interview skills
- Or just have each county office and each county club or organization figure out what they could teach to help the community - the whole point being to get EVERYONE involved so they all buy into it and claim ownership in making it the best thing that ever happened to this county... Henderson already has a great reputation as an excellent place to raise your kids... capitalize on that.
Jackson Park Improvements
# Jackson Park Baseball Tournament Standards

## Improvement Plan

<table>
<thead>
<tr>
<th>#</th>
<th>Project</th>
<th>Field 1</th>
<th>Field 2</th>
<th>Field 3</th>
<th>Field 7</th>
<th>Other</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Batting Cages</td>
<td>$7,105</td>
<td>$7,105</td>
<td></td>
<td></td>
<td></td>
<td>$14,210</td>
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<tr>
<td>2</td>
<td>Scoreboards (wireless)</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td></td>
<td>$20,000</td>
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<tr>
<td>3</td>
<td>Backstop blocked up + fencing + padding</td>
<td>$5,750</td>
<td>$5,750</td>
<td>$5,750</td>
<td></td>
<td></td>
<td>$17,250</td>
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<tr>
<td>4</td>
<td>Dugout replacement/repairs</td>
<td></td>
<td>$5,500</td>
<td></td>
<td></td>
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<td>$5,500</td>
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<td>5</td>
<td>Outfield fencing replacement</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$7,000</td>
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<td>$26,500</td>
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<td>6</td>
<td>Repair and alter stairs Field 2</td>
<td></td>
<td>$3,500</td>
<td></td>
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<td>7</td>
<td>Restrooms remodeled at Field 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$60,000</td>
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<tr>
<td>8</td>
<td>Restrooms updated at Shelter 4</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$50,000</td>
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<tr>
<td>9</td>
<td>Pave lower parking area</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$50,000</td>
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<tr>
<td>10</td>
<td>Drawings, permits, contingency (15%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$37,040</td>
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<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>$17,250</td>
<td>$93,355</td>
<td>$24,355</td>
<td>$12,000</td>
<td>$137,040</td>
<td><strong>$284,000</strong></td>
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Purchase/Financing Options
# Purchase/Financing Options

<table>
<thead>
<tr>
<th>Costs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost to purchase school property</td>
<td>$ 910,000</td>
</tr>
<tr>
<td>Projected capital improvements to school property</td>
<td>$ 1,017,000</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$ 1,927,000</td>
</tr>
<tr>
<td>Add: Estimated repair/renovation costs for Jackson Park</td>
<td>$ 284,000</td>
</tr>
<tr>
<td>Total capital costs</td>
<td>$ 2,211,000</td>
</tr>
<tr>
<td>Less: FY2013 budgeted funds for recreation parks</td>
<td>($ 100,000)</td>
</tr>
<tr>
<td>Net capital costs to fund</td>
<td>* $ 2,111,000</td>
</tr>
</tbody>
</table>

* Does not include potential grants
Purchase/Financing Options

Funding Options:

1. Pay cash from reserves to fund capital costs
   - Saves $301,000 in financing costs

2. Finance recreation/park capital costs
   - $2,111,000 at 2.5% over 10 year term
   - Projected Annual debt service = $241,200
   - Total Debt Service Payments over 10 year term = $2,412,000

3. Potential Parks and Recreation Trust Fund Grant (PARTF)
   - Up to a maximum of $500,000

4. Finance recreation/park capital costs/package with Boyd property purchase ($2,750,000)
   - $4,861,000 at 2.5% over 10 year term
   - Projected Annual debt service = $555,412
   - Total Debt Service Payments over 10 year term = $5,554,120
Purchase/Financing Options

Other information/considerations:

If real property is financed, the first annual debt service payment will not be due until FY2014.

* The Board would need to adopt a financing reimbursement resolution should the purchase of the school property be approved.
Discussion