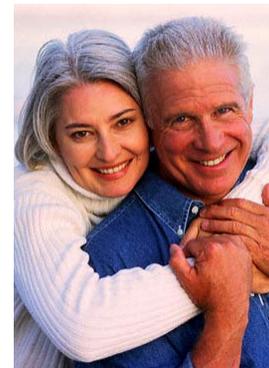


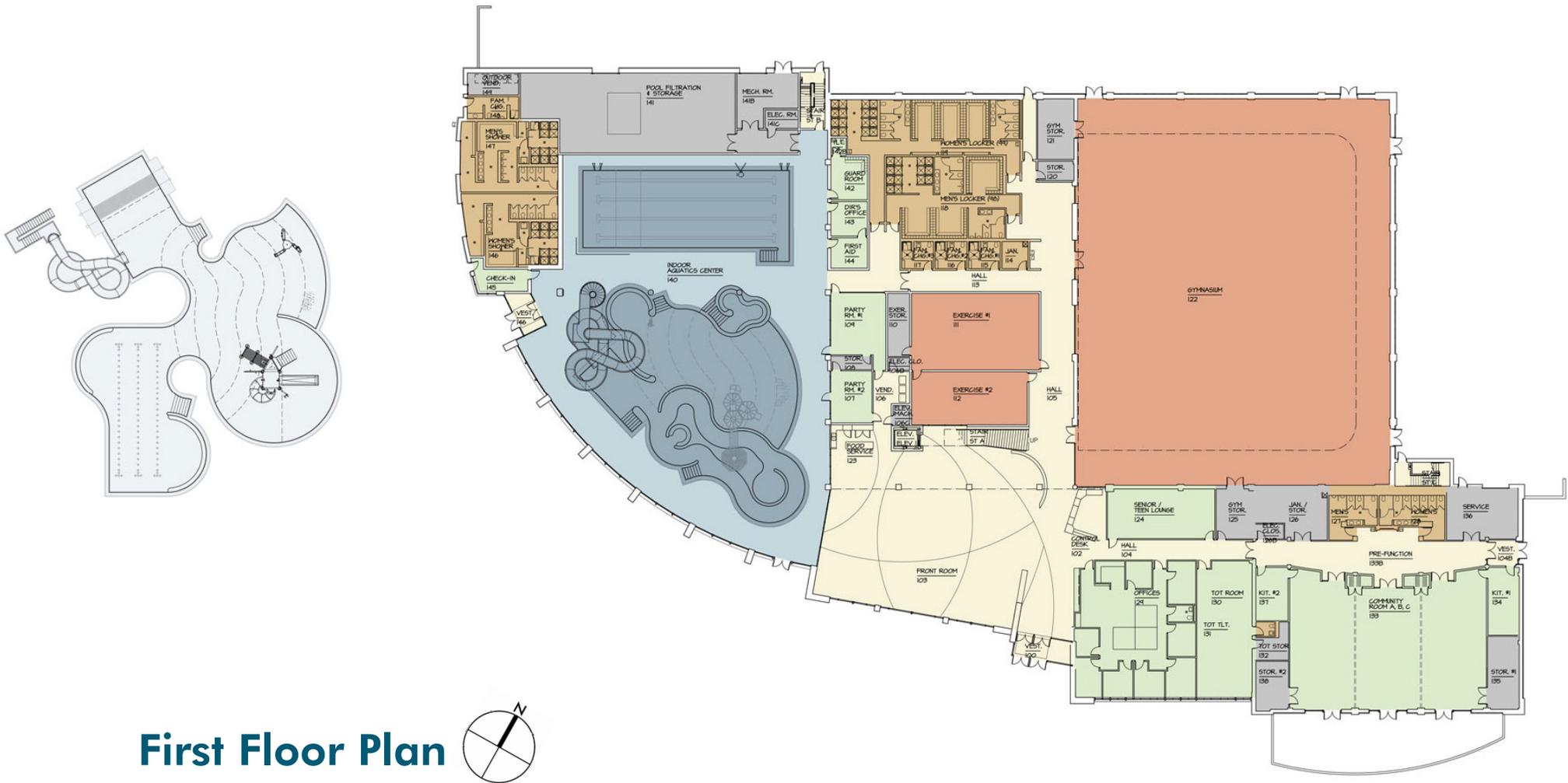
# Boyce Mayview Park Community Recreation Center Upper St. Clair, PA

May 22, 2007





Site Plan 



# First Floor Plan

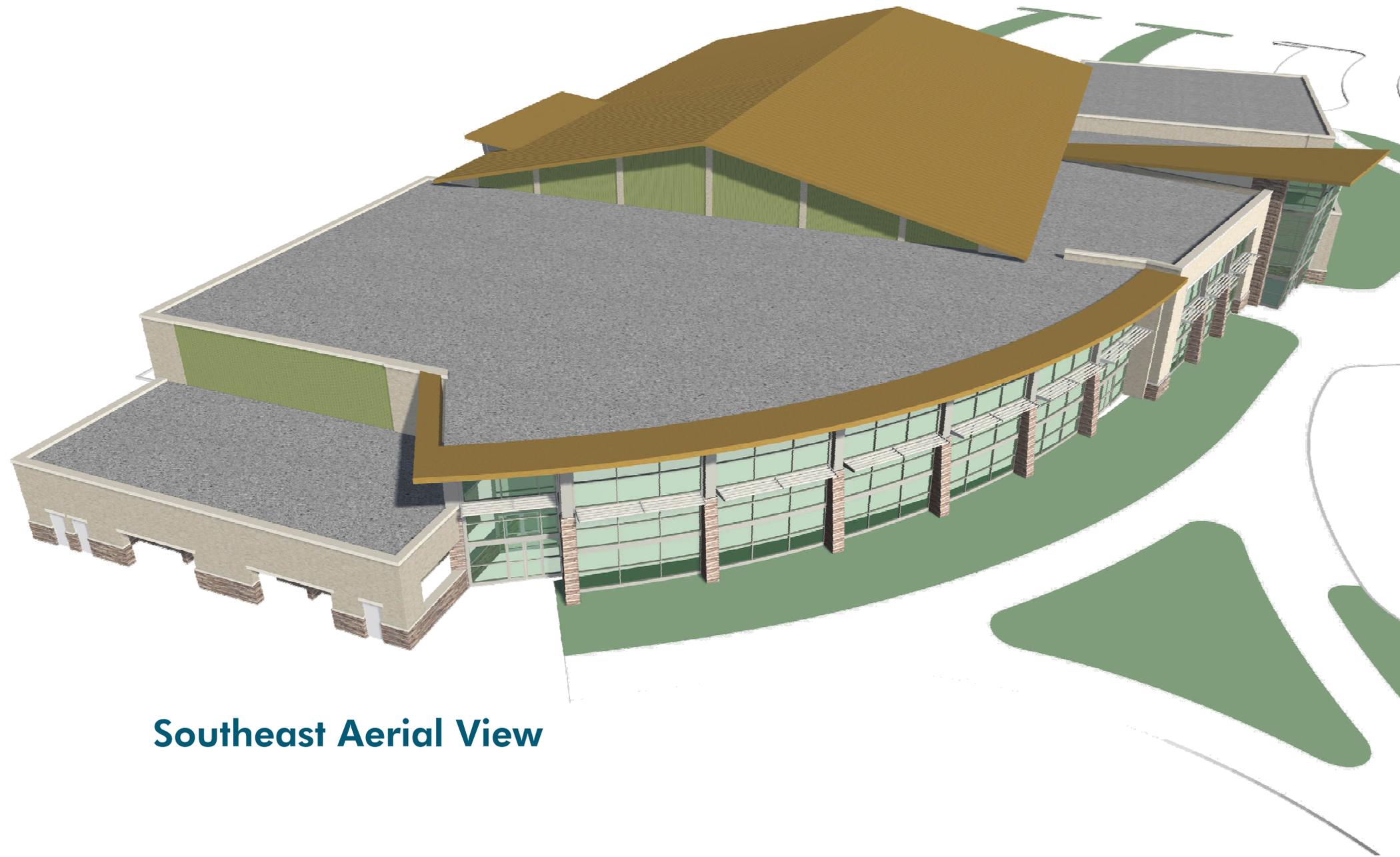


# First Floor Plan



## Second Floor Plan





**Southeast Aerial View**



**Aerial View**



**South Entrance View**



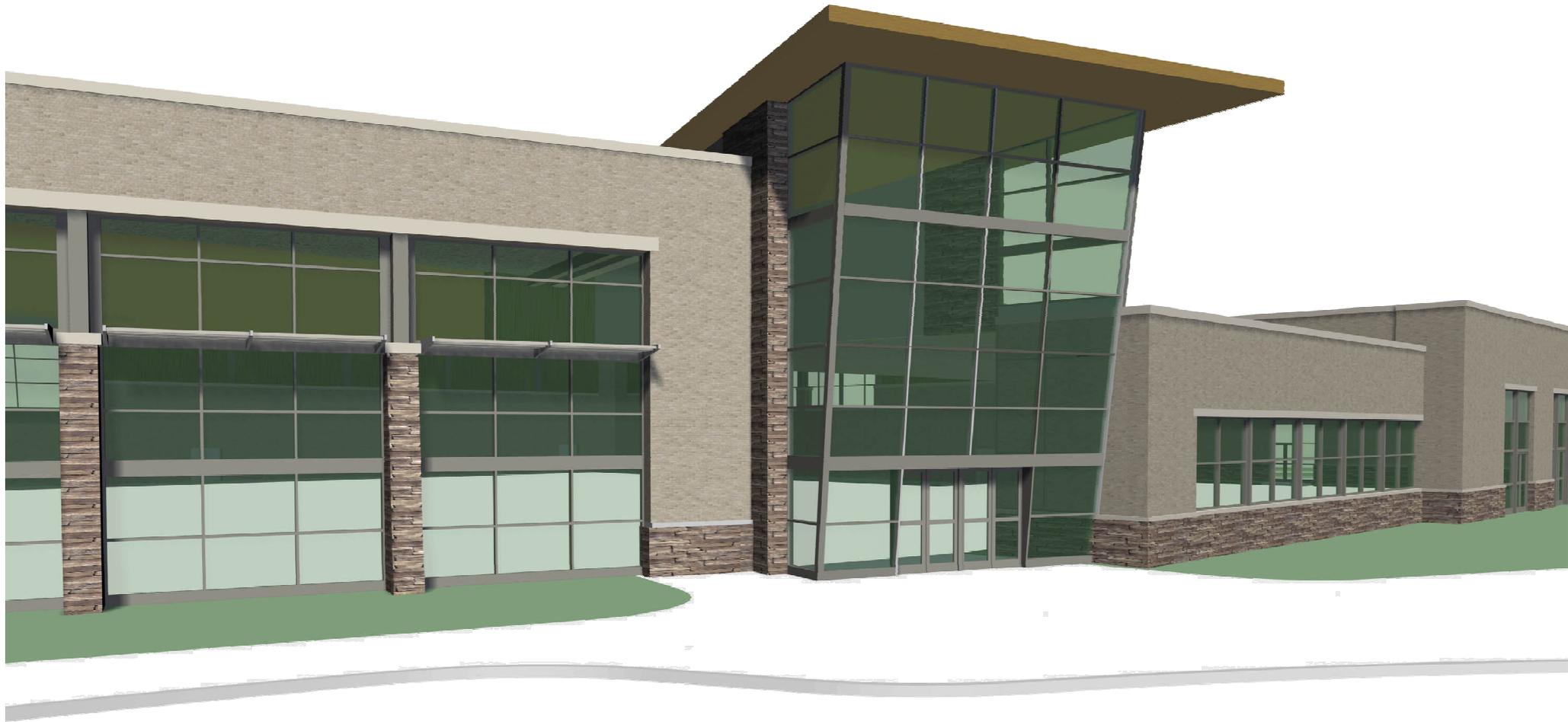
**Aquatics Entrance**



**Main East Entrance**



**Front Room View**



**Main East Entrance**



**Main Entry View**



East Elevation



East Elevation



South Elevation



South Elevation



## West Elevation



West Elevation



North Elevation



North Elevation

Township of Upper St.Clair  
 Boyce Mayview Community Recreation Center Project Budget



**1-A) Boyce Mayview Park Site Development:**

1 Boyce Mayview Park Site Development Construction Budget:	\$2,002,779
Recommended Project Design Contingency@ 5%:	\$100,139
Subtotal:	\$ 2,102,918
2 Boyce Mayview Park Site Civil Engineering:	\$ 162,910
<b>Boyce Mayview Park Site Development Subtotal:</b>	<b>\$ 2,265,828</b>

**1-B) Community Recreation Center Site Development:**

1 Community Recreation Center Site Development:	\$2,754,459
Recommended Project Design Contingency@ 5%:	\$137,723
Subtotal:	\$ 2,892,182
2 Demolition of Wooden Barn & Root Cellar Bldgs.:	\$12,000
<b>Community Recreation Center Site Development Subtotal:</b>	<b>\$ 2,904,182</b>

**2-B) Outdoor Pool Area Site Development (including aquatics assemblies):**

1 Outdoor Pool Area Site Development (including aquatics):	\$2,041,540
Recommended Project Design Contingency@ 5%:	\$102,077
Subtotal:	\$ 2,143,617
<b>Outdoor Pool Area Site Development Subtotal:</b>	<b>\$ 2,143,617</b>

**3-B) Community Recreation Center Facility:**

1 Community Recreation Center Building Construction:	\$14,555,469
Recommended Project Design Contingency@ 5%:	\$727,773
Subtotal:	\$ 15,283,242
<b>Community Recreation Center Facility Subtotal:</b>	<b>\$ 15,283,242</b>

**Project Soft Costs:**

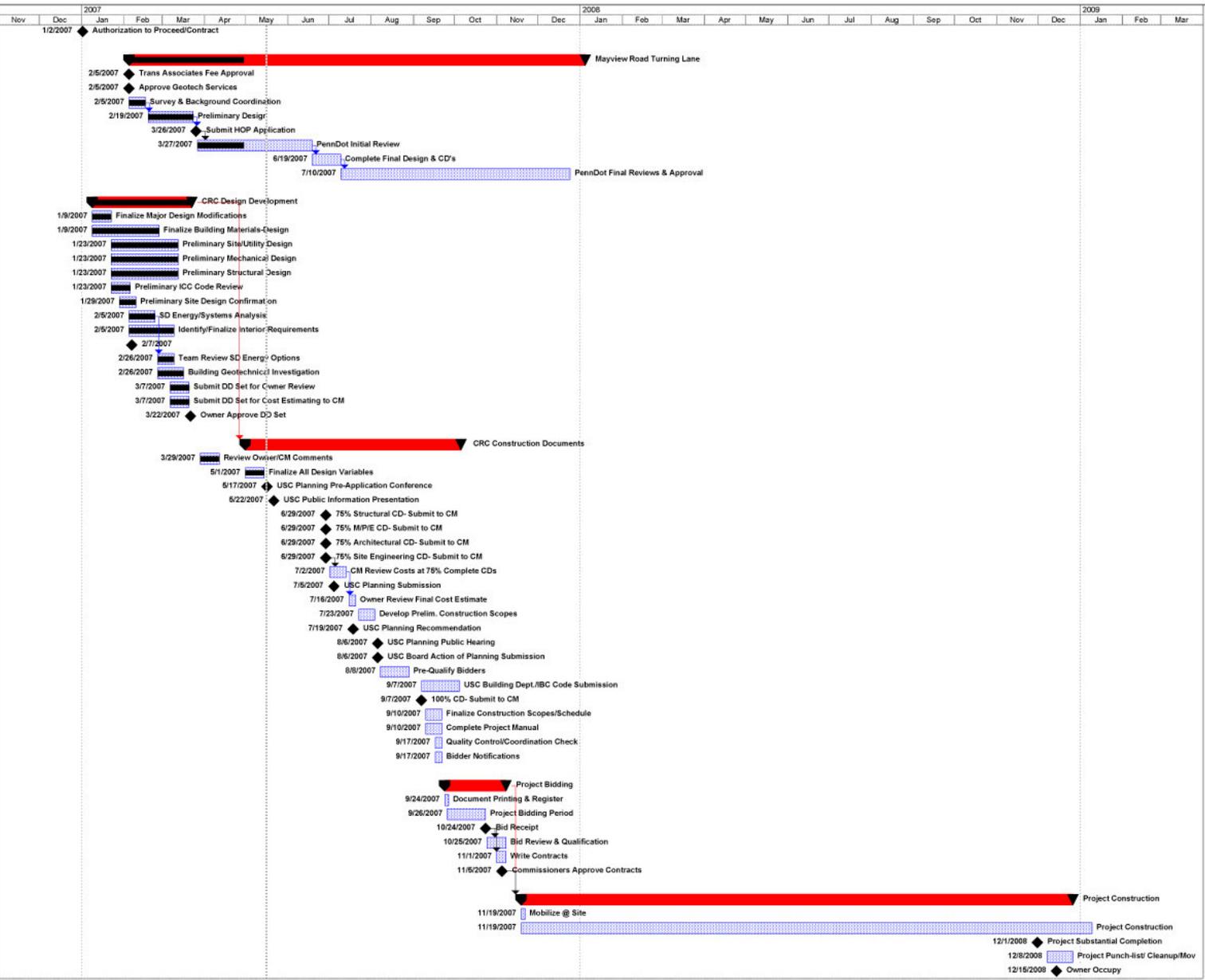
1 Construction General Conditions	\$ 1,129,843
2 Site Investigation & Construction Field Testing:	\$ 23,500
3 Architectural/Engineering/CM Fees	\$ 1,983,057
4 Reimbursable Expenses:	\$ 33,800
5 Fixtures, Furniture & Equipment Budget	\$ 550,000
Subtotal:	\$ 3,720,200

<b>Subtotal Estimated Project Costs:</b>	<b>\$ 26,317,069</b>
Recommended Project Construction Contingency: 5.0%	\$1,190,281
<b>Estimated Total Project Costs:</b>	<b>\$ 27,507,350</b>



# Estimated Costs/Timeline

ID	Task Name	Duration	Start	Finish
1	Authorization to Proceed/Contract	1 day	Tue 1/2/07	Tue 1/2/07
2				
3	<b>Mayview Road Turning Lane</b>	12 mos	Mon 2/5/07	Fri 1/4/08
4	Trans Associates Fee Approval	1 day	Mon 2/5/07	Mon 2/5/07
5	Approve Geotech Services	1 day	Mon 2/5/07	Mon 2/5/07
6	Survey & Background Coordination	2 wks	Mon 2/5/07	Fri 2/16/07
7	Preliminary Design	5 wks	Mon 2/19/07	Fri 3/23/07
8	Submit HOP Application	1 day	Mon 3/26/07	Mon 3/26/07
9	PennDot Initial Review	60 days	Tue 3/27/07	Mon 6/18/07
10	Complete Final Design & CD's	3 wks	Tue 6/19/07	Mon 7/9/07
11	PennDot Final Reviews & Approval	6 mos	Tue 7/10/07	Mon 12/24/07
12				
13	<b>CRC Design Development</b>	53 days	Tue 1/9/07	Thu 3/22/07
14	Finalize Major Design Modifications	2 wks	Tue 1/9/07	Mon 1/22/07
15	Finalize Building Materials-Design	7 wks	Tue 1/9/07	Mon 2/26/07
16	Preliminary Site/Utility Design	7 wks	Tue 1/23/07	Mon 3/12/07
17	Preliminary Mechanical Design	7 wks	Tue 1/23/07	Mon 3/12/07
18	Preliminary Structural Design	7 wks	Tue 1/23/07	Mon 3/12/07
19	Preliminary ICC Code Review	2 wks	Tue 1/23/07	Mon 2/5/07
20	Preliminary Site Design Confirmation	2 wks	Mon 1/29/07	Fri 2/9/07
21	SD Energy/Systems Analysis	3 wks	Mon 2/5/07	Fri 2/23/07
22	Identify/Finalize Interior Requirements	5 wks	Mon 2/5/07	Fri 3/9/07
23	Review Preliminary Aquatics Designs	1 day	Wed 2/7/07	Wed 2/7/07
24	Team Review SD Energy Options	2 wks	Mon 2/26/07	Fri 3/9/07
25	Building Geotechnical Investigation	3 wks	Mon 2/26/07	Fri 3/16/07
26	Submit DD Set for Owner Review	2 wks	Wed 3/7/07	Tue 3/20/07
27	Submit DD Set for Cost Estimating to CM	2 wks	Wed 3/7/07	Tue 3/20/07
28	Owner Approve DD Set	1 day	Thu 3/22/07	Thu 3/22/07
29				
30	<b>CRC Construction Documents</b>	114 days	Tue 5/1/07	Fri 10/5/07
31	Review Owner/CM Comments	2 wks	Thu 3/29/07	Wed 4/11/07
32	Finalize All Design Variables	2 wks	Tue 5/1/07	Mon 5/14/07
33	USC Planning Pre-Application Conference	1 day	Thu 5/17/07	Thu 5/17/07
34	USC Public Information Presentation	1 day	Tue 5/22/07	Tue 5/22/07
35	75% Structural CD- Submit to CM	1 day	Fri 6/29/07	Fri 6/29/07
36	75% M/PE CD- Submit to CM	1 day	Fri 6/29/07	Fri 6/29/07
37	75% Architectural CD- Submit to CM	1 day	Fri 6/29/07	Fri 6/29/07
38	75% Site Engineering CD- Submit to CM	1 day	Fri 6/29/07	Fri 6/29/07
39	CM Review Costs at 75% Complete CDs	2 wks	Mon 7/2/07	Fri 7/13/07
40	USC Planning Submission	1 day	Thu 7/5/07	Thu 7/5/07
41	Owner Review Final Cost Estimate	1 wk	Mon 7/16/07	Fri 7/20/07
42	Develop Prelim. Construction Scopes	2 wks	Mon 7/23/07	Fri 8/3/07
43	USC Planning Recommendation	1 day	Thu 7/19/07	Thu 7/19/07
44	USC Planning Public Hearing	1 day	Mon 8/6/07	Mon 8/6/07
45	USC Board Action of Planning Submission	1 day	Mon 8/6/07	Mon 8/6/07
46	Pre-Qualify Bidders	3 wks	Wed 8/8/07	Tue 8/28/07
47	USC Building Dept./IBC Code Submission	4 wks	Fri 9/7/07	Thu 10/4/07
48	100% CD- Submit to CM	1 day	Fri 9/7/07	Fri 9/7/07
49	Finalize Construction Scopes/Schedule	2 wks	Mon 9/10/07	Fri 9/21/07
50	Complete Project Manual	2 wks	Mon 9/10/07	Fri 9/21/07
51	Quality Control/Coordination Check	1 wk	Mon 9/17/07	Fri 9/21/07
52	Bidder Notifications	1 wk	Mon 9/17/07	Fri 9/21/07
53				
54	<b>Project Bidding</b>	33 days	Mon 9/24/07	Wed 11/7/07
55	Document Printing & Register	3 days	Mon 9/24/07	Wed 9/26/07
56	Project Bidding Period	4 wks	Wed 9/26/07	Tue 10/23/07
57	Bid Receipt	1 day	Wed 10/24/07	Wed 10/24/07
58	Bid Review & Qualification	10 days	Thu 10/25/07	Wed 11/7/07
59	Write Contracts	1 wk	Thu 11/1/07	Wed 11/7/07
60	Commissioners Approve Contracts	1 day	Mon 11/5/07	Mon 11/5/07
61				
62	<b>Project Construction</b>	14.5 mos	Mon 11/19/07	Fri 12/26/08
63	Mobilize @ Site	3 days	Mon 11/19/07	Wed 11/21/07
64	Project Construction	15 mos	Mon 11/19/07	Fri 1/9/08
65	Project Substantial Completion	1 day	Mon 12/1/08	Mon 12/1/08
66	Project Punch-list/ Cleanup/Move-in	3 wks	Mon 12/8/08	Fri 12/26/08
67	Owner Occupy	1 day	Mon 12/15/08	Mon 12/15/08



# Estimated Costs/Timeline

# USC CRC Task Force Update

## Team Members:

Paul Besterman

Tom Burke

Michael Geraci

Karen McElhinny

Jim Miele

Preston Shimer



Fee Membership Analysis

## CRC Task Force Update

- Fees contained are estimates to help in the decision making process.
- Sample fees were used to determine feasibility of covering operating costs of the CRC.
- Fees and structure need to be reviewed and may need to be adjusted based on factors other than those considered by the CRC Fee Task Force.



## Background

**CRC Fee Task Force was formed in September 2006 to answer two Specific questions posed by the Upper St. Clair Board of Commissioners to help them in their assessment of building a community recreation center.**

**These questions are as follows:**

- 1. Develop a resident and non-resident fee structure which, including other programming revenues (income), will essentially cover 100% of the operating costs. Include assumptions on the projected number of memberships to be sold.**
- 2. If the resident fee structure were set at a lower level:
  - a. Would we attract a significantly higher number of memberships?**
  - b. If so, what exactly would that fee level be?**
  - c. What would the effect be on operating income?****



## Key Findings

- The Ballard King report shows it is feasible to develop a membership fee schedule that could generate enough revenue to cover operating costs while being competitive within the market.
- The estimated fees are based on a projected CRC membership composed of 40% residents and 60% non-residents.
- The Task Force developed some refinements to the Ballard King projections that could potentially result in 12% lower membership rates while covering operating costs.  
(Revised Fees)



## Key Findings

- **The revised fee schedule developed by the Task Force provides for a 25% differential between USC residents and non-residents.**
- **The Task Force also found that it may be feasible to develop an alternative fee schedule with lower resident rates and a 50% differential for non-residents.**
- **These fees compare favorably to the fees charged by selected indoor recreation and outdoor aquatic benchmark facilities in the area.**



## Selected Market Rate Comparisons

<b>INDOOR FACILITIES</b>	<b>Annual Adult</b>	<b>Annual Family</b>	<b>Annual Senior</b>
<b>JCC</b>	\$660	\$960	\$495
<b>Health Trax</b>	\$960	\$2,460	\$ 804
<b>Cranberry YMCA</b>	\$600	\$888	Not Offered

<b>OUTDOOR FACILITIES</b>	<b>Season Adult</b>	<b>Season Family</b>	<b>Season Senior</b>
<b>South Hills YMCA</b>	\$200	\$425	Not Offered
<b>Mt. Lebanon (Resident)</b>	\$70	\$220	\$60
<b>Bower Hill Swim Club</b>	\$350	\$425	Not Offered

**Rates are for comparison purpose only and in some cases monthly rates were multiplied to achieve seasonal or annual comparison.**

# Sample Annual/Season Resident Fees

<i>USC Community Recreation Center</i>	<i>Adult Range</i>	<i>Family Range</i>	<i>Senior Range</i>
<i>Annual Indoor</i>	\$330 to \$500	\$600 to \$900	\$231 to \$350
<i>Season Outdoor</i>	\$110 to \$125	\$176 to \$200	\$ 92 to \$105
<i>Annual Combined</i>	\$385 to \$495	\$688 to \$880	\$277 to \$354

**Ranges represent the various scenarios that were considered feasible for covering projected operating costs. Non-resident fees could be 25% to 50% higher.**



## Summary

- Fees shown are samples and are not approved.
- Fees presented were developed for the feasibility of covering operating costs
- Non-Resident rates are projected to be 25% to 50% greater.
- Fees are competitively priced.
- Common area is open to all residents without membership requirements
- Access to programs in the CRC does not require membership
- Full CRC Fee Task Force report is available on the township website.



UPPER ST. CLAIR TOWNSHIP			
CAPITAL PROJECT PLANNING			
Community Recreation Center (CRC) Tax Impact			
AMOUNT DEBT TO BE INCURRED			
		TOTALS	
<b>CRC &amp; Boyce/Mayview Park Improvements</b>	\$	27,507,350	
Less: 2007 Bond-Architects Fees		(1,402,500)	.05 EIT Increase
Less: 2007 Bond-HOP Costs		(1,400,000)	.05 EIT Increase
Less: 2008 Bond Earnings		(1,200,000)	
<b>CRC &amp; Boyce/Mayview Park Debt w/o Fundraising</b>		<b>23,504,850</b>	
Less: Fundraising for Community Recreation Center		(2,000,000)	
<b>CRC &amp; Boyce/Mayview Park Debt w Fundraising</b>	\$	<b>21,504,850</b>	
CALCULATION OF ANNUAL DEBT SERVICE COSTS			
<b>CRC &amp; Boyce/Mayview Park Debt w Fundraising</b>	<b>Annual Costs</b>	\$	<b>1,293,934.00</b>
Financed over 30 years at 4.33% Interest Rate			
<b>Add: Annual Costs for Common Area</b>			<b>323,106.00</b>
<b>Less: Surplus Operating Revenues</b>			<b>(124,510.00)</b>
<b>NET ANNUAL DEBT SERVICE COSTS W FUNDRAISING</b>		\$	<b>1,492,530.00</b>



UPPER ST. CLAIR TOWNSHIP				
CAPITAL PROJECT PLANNING				
Community Recreation Center (CRC) Tax Impact				
CALCULATION OF TAX IMPACT				
TAX IMPACT/DEBT SERVICE COSTS W FUNDRAISING				
ENTIRELY WITH REAL ESTATE-MILLAGE			Sep-06	May-07
OVERALL MILLAGE RATE (one mill generated \$1,584,392 for 2006)			0.6347	0.942
ASSESSMENT @ \$100,000	\$	63.47	\$	94.20
ASSESSMENT @ \$175,000	\$	111.00	\$	164.85
ASSESSMENT @ \$300,000	\$	190.00	\$	282.60
ENTIRELY WITH EARNED INCOME TAX- RATE INCREASE				
OVERALL EIT RATE IMPACT (.1% tax rate generated \$875,430 for 2006)			0.121%	0.171%
TAXPAYER @ \$100,000	\$	121.00	\$	171.00
TAXPAYER @ \$200,000	\$	242.00	\$	342.00
TAXPAYER @ \$300,000	\$	363.00	\$	513.00
Note: Much of the increase in costs from the September presentation was due to the common area of 22% of the Community Recreation Center being included as tax supported rather than fee based				



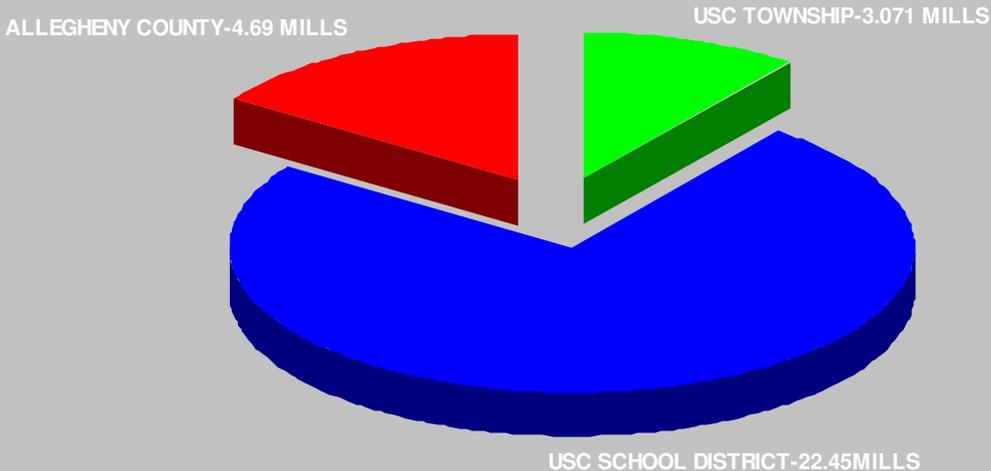
UPPER ST. CLAIR TOWNSHIP	
CAPITAL PROJECT PLANNING	
Community Recreation Center (CRC) Tax Impact	
TAX IMPACT/DEBT SERVICE COSTS-SPLIT 50-50	
<b>50% WITH REAL ESTATE-MILLAGE</b>	
	<b>May-07</b>
OVERALL MILLAGE RATE (one mill generated \$1,584,392 for 2006)	0.471
ASSESSMENT @ \$100,000	\$ 47.10
ASSESSMENT @ \$175,000	\$ 82.43
ASSESSMENT @ \$300,000	\$ 141.30
<b>50% WITH EARNED INCOME TAX- RATE INCREASE</b>	
OVERALL EIT RATE IMPACT (.1% tax rate generated \$875,430 for 2006)	0.0855%
TAXPAYER @ \$100,000	\$ 85.50
TAXPAYER @ \$200,000	\$ 171.00
TAXPAYER @ \$300,000	\$ 256.50
<b>AVERAGE USC HOUSEHOLD IMPACT WITH 50-50 SPLIT</b>	
<b>50% WITH REAL ESTATE-MILLAGE</b>	
	<b>May-07</b>
ASSESSMENT @ \$175,000	\$ 82.43
<b>50% WITH EARNED INCOME TAX- RATE INCREASE</b>	
TAXPAYER @ \$176,000 (ASSUME 2 WAGE EARNERS)	150.48
AVERAGE USC HOUSEHOLD IMPACT FOR DEBT SERVICE & COMMON AREA	<b>\$ 232.91</b>



<b>UPPER ST. CLAIR TOWNSHIP</b>					
<b>MUNICIPAL TAX RATE COMPARISION</b>					
<b>Community Recreation Center (CRC) Tax Impact-50/50 SPLIT</b>					
<b>MUNICIPALITY</b>	<b>MILLAGE RATE</b>	<b>E.I.T. RATE</b>			
<b>UPPER ST. CLAIR</b>	3.07	1.3855%			
<b>MT. LEBANON</b>	4.79	1.3000%			
<b>BETHEL PARK</b>	1.93	1.3000%			
<b>SCOTT TOWNSHIP</b>	5.00	1.0000%			
<b>PETERS TOWNSHIP</b>	12.00	1.0000%			



**TOWNSHIP OF UPPER ST. CLAIR  
REAL ESTATE TAX MILLAGE  
CRC DEBT SERVICE-50% SPLIT**





Questions/Comments