



HERSHEY COMMUNITY CENTER

PRELIMINARY BUSINESS PLAN





HERSHEY COMMUNITY CENTER BUSINESS PLAN

NOTE TO READERS:

This Draft Business Plan was developed by Derry Township in consultation with multiple parties assisting with the planning for its new Hershey Community Center. The purpose of the plan is to provide stakeholders with a clear and transparent detailing of all aspects relating to the new Community Center. The intent of this plan is not to remain static over time, but to continue to change and adapt as more information is gathered. Therefore, the Township fully expects that there will be changes to this business plan in the future.



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HERSHEY COMMUNITY CENTER BUSINESS PLAN

1. EXECUTIVE SUMMARY

Introduction

The purpose of this program-based operations business plan is to provide a practical tool for our township to have a firm understanding of the operations associated with both the costs and revenue generation of the community center. This tool shall be updated annually as program audits, usage profiles, event and rental statistics and overall financial outcomes are realized and evaluated.

This plan has been established with the best information known at the time of its creation. Utility costs, staffing levels, material costs, program revenue and rentals have all been estimated in consultation with Ballard King Associates, who have vast knowledge of the field of community center development and the projected market and usage of the facility.

Mission

The goal of the Hershey Community Center is to create a culture of community grounded in providing a gathering place for all ages and abilities to engage in socialization, exercise and education, all focused on improving the quality of life and promoting healthy lifestyles for its residents.

Current Facility Status

The current facility consists of a lobby, a small gymnasium, a six-lane 25-yard indoor pool, an outdoor community pool and locker rooms. The lack of programming space and available pool time has impeded the department's ability to meet the community's recreational needs. The operational costs of maintaining the fifty-five year old building have increased significantly over the past ten years and many of the mechanical systems within the facility are at the end of useful life or are no longer operational.

The Planning Process

Planning for the new center officially began back in 2014 with the establishment of a stakeholders committee made up of community organizations, businesses and citizens at large. This group established the roadmap for the planning process and sequencing of the planning and development process.

In 2015, Ballard King Associates was hired to provide a feasibility study which also included a market analysis, public community listening sessions and a preliminary program for the facility based on the information gathered.



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In 2016, Kimmel Bogrette, an architectural firm, was engaged to establish a concept plan based on the Ballard King (recreational consulting) report and collected data. The concept plan was completed and presented to the public. At the conclusion of this phase, Ballard King was once again engaged to compile an operations analysis on the concept plan. This analysis included four options with varying program elements as a basis for assisting in the decision making process. It was determined that the final program would include a 50-meter pool along with a fitness component.

The next steps that were completed were the Schematic Design, the Design Development Phase and this Operations Business Plan.

Project Functionality and Relationships

The establishment of this project has been a culmination of varying organizations coming together to create a true community center.

The inclusion of the Mohler Senior Center will provide an opportunity for multigenerational programming that has been non-existent to this point. The space that they will utilize (including three program rooms, and a large conference room that is divisible by three) will also be available for residents on weekday evenings and every weekend for meetings, banquets, programs and receptions.

The People Movers service is yet another key component that brings community services under one roof. This service assists our older population with transportation to important appointments and other obligations that they would otherwise struggle to attend.

The current facility being on the campus of the Derry Township School District and the Hershey Public Library has ignited a tremendous amount of cohesion and common benefit for students of the District. The facility will include a productive and safe area for middle school / teen students to go after school. The program rooms previously mentioned can also be utilized for after school tutoring and study areas. The Hershey Public Library will also have a presence in the building and will be expanding programming to utilize available space.

Another key relationship is with the Township aquatic community. This community is made up of recreational swimmers, varying levels of lap swimmers, competitive swimmers, synchronized swimming, diving, Special Olympics, all levels of aquatic instructors, seniors, and all forms of aquatic exercise. The benefits of adding additional water capacity will be fully realized through a robust offering of programs and pool facility rental opportunities.

For decades, the full potential of offerings has been stifled by the constraints of the existing facility. Although the current facility has served the community well, the ability to serve all ages and



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abilities has not been possible. The new Hershey Community Center will provide the opportunity to meet these needs for decades to come.





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2. LOCATION & DEPARTMENT OVERVIEW

2.1 Location & History

The facility is located at 605 Cocoa Avenue in Hershey, Pennsylvania. Its location is situated on the campus of the Derry Township School District and the Hershey Public Library. Across Cocoa Avenue is a dense residential district known to locals as, the village. The property is also flanked by two main State Routes (S.R.) separated by a few blocks in each direction being S.R. 422 and S.R. 322. This central location to education, residential neighborhoods, the Hershey Public Library and major transportation links, makes it a very desirable, visible, and easily accessible location within the community.

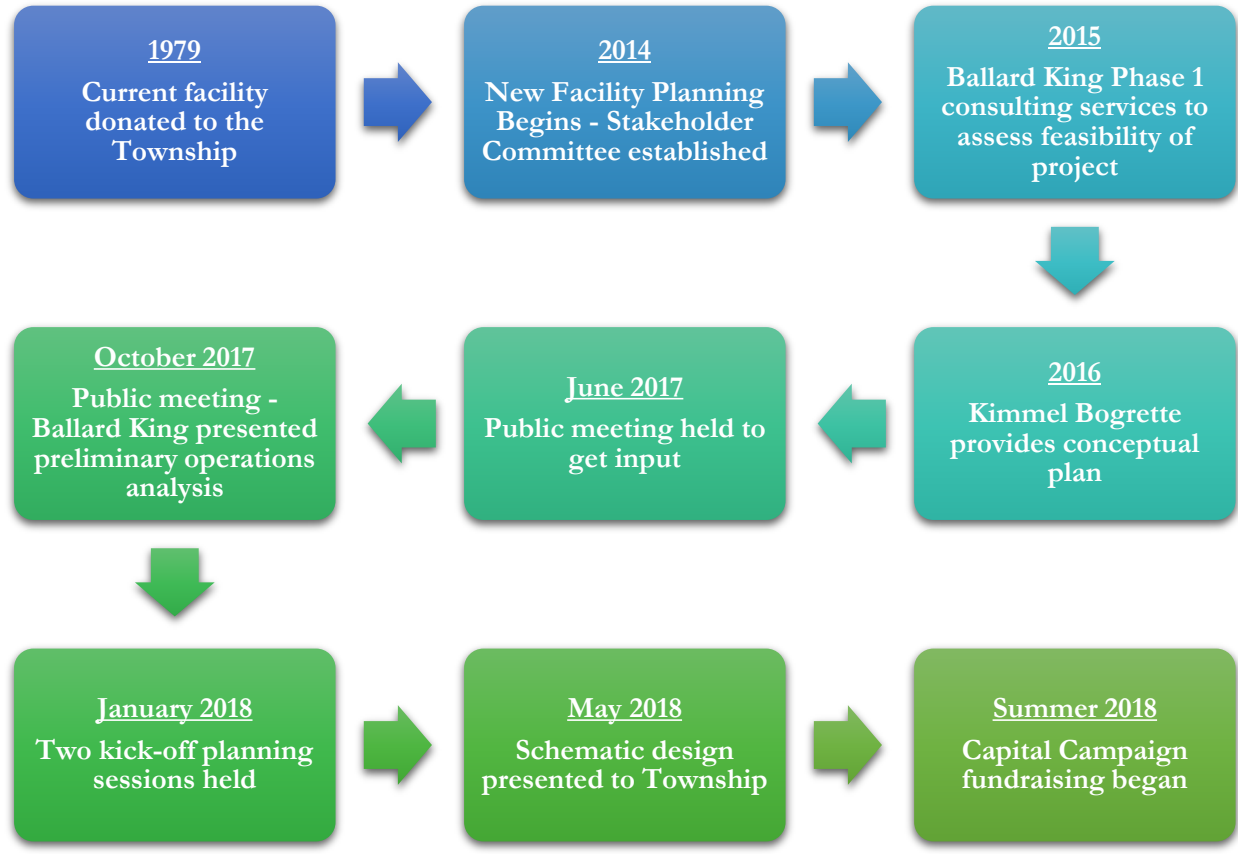
The current Recreation Center was constructed in 1963 by the Hershey Chocolate Company and operated by the MS Hershey Foundation until 1979. The Township of Derry, Department of Parks and Recreation was established that year upon the receipt of the current Community Recreation Center from the Hershey Chocolate Corporation. The facility known as “The Cocoa Avenue Plaza”, and more recently, “The Hershey Recreation Center” has served the Derry Township community for fifty-five years.





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Past to Present – History of the Facility



Projected Future Design & Construction Schedule





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2.2 ORGANIZATIONAL CHART & PROJECTED SALARY INFORMATION

In order to ensure that quality service is provided to all those that visit the Hershey Community Center, a variety of new positions will be added to the current staff.

New Full Time Positions

Administrative Manager, Rental & Events Coordinator, Fitness/Nutrition Coordinator (Position being filled by existing employee with new title only), Recreation Program Coordinator (Taking the place of the 2nd Aquatic/Rec. Program Coordinator), Aquatic Specialist, Full-Time Lifeguard, Front Desk Supervisors.

New Part Time Positions

Assistant Child Care Manager, Custodians (x4)

Part Time Increases (Fall, Winter, Spring)

Lifeguards (Currently 50/Proposed 60), Swim Instructors (Currently 6/Proposed 10), Facility/Fitness Attendants (Currently 0/Proposed 8), Child Watch (Currently 0/Proposed 10)

Seasonal Increases

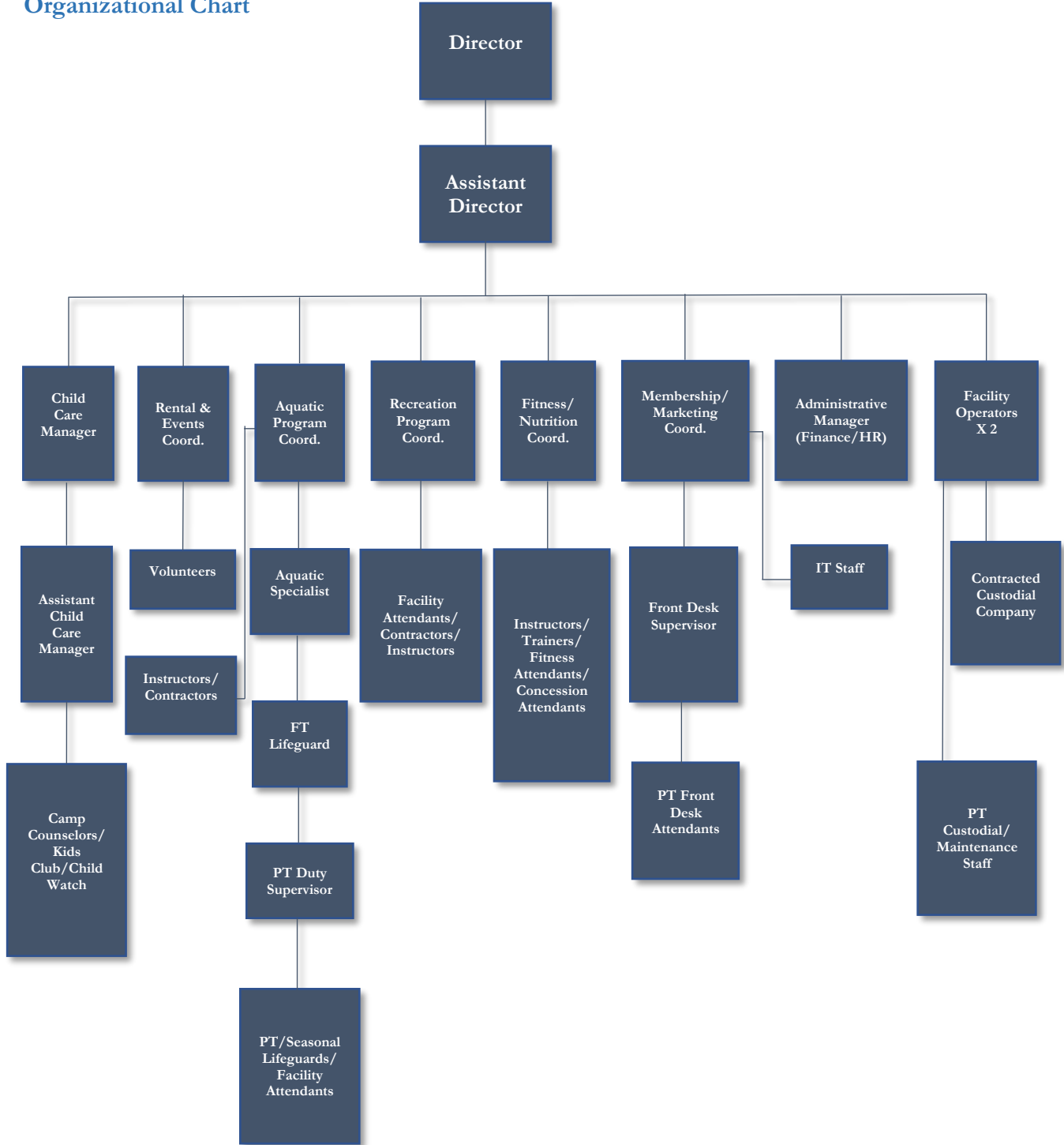
Seasonal Duty Supervisors (Currently 5/Proposed 7), Seasonal Swim Instructors (Currently 11/Proposed 16), Seasonal Facility Attendants (Currently 8/Proposed 16), and Seasonal Lifeguards (Currently 50/Proposed 60)

NEW PROGRAMS & EQUIPMENT = NEED FOR A BIGGER TEAM!



HERSHEY COMMUNITY CENTER BUSINESS PLAN

Organizational Chart





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Salary Information

Full Time Staff	Existing	Salary	Positions	Total
Director*	X	\$117,000	0.5	\$58,500
Recreation Center Manager/Asst. Director *	X	\$70,000	0.75	\$52,500
Aquatics Coordinator/Asst. Manager	X	\$54,000	1	\$54,000
Aquatics Specialist		\$40,000	1	\$40,000
Recreation Coordinator - Fitness		\$48,000	1	\$48,000
Recreation Coordinator - General		\$48,000	1	\$48,000
Rental & Events Coordinator		\$48,000	1	\$48,000
Child Care Manager*	X	\$62,338	0.15	\$9,351
Administrative Manager (HR/Finance)		\$48,000	1	\$48,000
Membership/Marketing Coordinator	X	\$48,000	1	\$48,000
Facility Operator	X	\$49,524	2	\$99,048
Front Desk Supervisor		\$37,000	1	\$37,000
Head Lifeguard		\$37,000	1	\$37,000
Total Positions			12.4	
Total Salaries (Full Time Staff)				\$627,399
Benefits (40% of salary)				\$250,959
Total Salaries & Benefits				\$878,358

*Salaries partially applicable to the Community Center.

Part-Time Staff	Hourly Rate	Hours	Weeks	Total
Front Desk Sup	\$14.88	61.5	52	\$47,586
Front Desk Clerk	\$13.94	135.5	52	\$98,221
Lifeguard (Indoor Pool)	\$13.94	580	52	\$420,612
Head Lifeguard (Indoor Pool)	\$14.54	114	52	\$86,397
Lifeguard (Swim Meets)	\$13.94	664	1	\$9,256
Lifeguard (Outdoor Pool)	\$13.94	518	14	\$101,093
Head Lifeguard (Outdoor Pool)	\$14.54	126	14	\$25,649
Facility Attendant (Outdoor Pool)	\$13.32	217	14	\$40,466
Concession Sup. (Outdoor Pool)	\$14.54	70	15	\$15,267
Concession Attend. (Outdoor Pool)	\$13.32	231	14	\$43,077
Gym Attendant	\$13.32	46	26	\$15,931
Weight Room Attendant	\$13.32	135.5	52	\$93,853
Custodian/Building Attendant	\$13.72	154.5	52	\$110,226
Child Watch Attendant	\$13.32	117	52	\$81,039
Teen Area Attendant	\$13.32	46	52	\$31,861
IT Assistant	\$18.00	25	52	\$23,400
Child Care Asst. Manager	\$18.54	10	52	\$9,641
Total		3,252		\$1,253,574
F.T.E.		81		
Aquatics Program Staff				\$58,120
General Program Staff				\$154,916
Total				\$1,466,611
Benefits (10% of salary)				\$146,661
Total				\$1,613,272



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3. SERVICES OVERVIEW

3.1 SUMMARY OF NEW FACILITIES





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3.2 DETAILED SERVICE/PROGRAM OFFERINGS

The Township has thoughtfully programmed a facility that incorporates the needs of people of all ages and abilities in the region, developing a Center that is truly community focused. Well over 100 programs will be offered with some being seasonal and others offered year round. The wide variety in the projected program offering lineup is what will make the Center unique from its competition. More common programs such as swim lessons, basketball, and tennis will be available along with more specialized programs such as scuba diving, aqua pilates, and water physical therapy.

The full slate of programs that could potentially be offered at the Center are listed below.

INFANT/TODDLER

ACTIVITY	TYPE	OFFERED
KinderTots	Developmental	Year Round
Little Explorers	Developmental	Seasonal
Preschool Enrichment Activities	Developmental	Seasonal
WaterBabies	Developmental	Year Round
WaterTots	Developmental	Year Round
Art A-Z	Educational	Seasonal
Child Watch	Recreational	Year Round
Gym Partners	Recreational	Fall/Winter/Spring
Mommy & Me	Recreational	Fall/Winter/Spring
Toddler Play (Leisure Pool)	Recreational	Fall/Winter/Spring
Family Fun Recreation Swim	Recreational	Fall/Winter/Spring
Soccer Shots	Sports	Year Round





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PRE-SCHOOL (2-5 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Tadpole 1, 2, 3, 4 Swim Lessons	Developmental	Year Round
Private Swim Lessons	Developmental	Year Round
KinderDance	Developmental	Year Round
KinderGym	Developmental	Year Round
Special Needs Swim Lessons	Developmental	Year Round
Private Swim Lessons	Developmental	Year Round
Little Artist Academy	Educational	Seasonal
Summer Sculpture Camp	Educational	Summer
Princesses & Knights	Educational	Seasonal
Kids in the Kitchen	Educational	Seasonal
Science Camps	Educational	Summer
Child Watch	Recreational	Year Round
Mommy & Me Stroller Strides	Recreational	Fall/Winter/Spring
Gym Partners	Recreational	Fall/Winter/Spring
Toddler Play (Leisure Pool)	Recreational	Fall/Winter/Spring
Family Fun Recreation Swim	Recreational	Fall/Winter/Spring
Pee Wee Golf Camp	Sports	Spring/Summer
Beginning Karate	Sports	Year Round
Tiny Tigers Karate	Sports	Year Round
Karate Tigers	Sports	Year Round
Introduction to Tennis	Sports	Year Round
Pee Wee Tennis Camp	Sports	Fall/Spring/Summer
Soccer Shots	Sports	Year Round
Sports Squirts Camp	Sports	Summer
Multi Sports Camp	Sports	Summer





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YOUTH (6-14 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Level 1, 2, 3, 4 Swim Lessons	Developmental	Year Round
Private Swim Lessons	Developmental	Year Round
Special Needs Swim Lessons	Developmental	Year Round
Summer Day Camp Swim Lessons	Developmental	Summer
Woodworking Camp	Educational	Summer
Bridge Building	Educational	Seasonal
Painting with History	Educational	Seasonal
Painting Spring	Educational	Spring
Fall Themed Art	Educational	Seasonal
Summer Sculpture Camp	Educational	Summer
Sculpting with Clay	Educational	Seasonal
Art Zone	Educational	Seasonal
Beginning Pen, Ink, and Watercolor	Educational	Seasonal
Build and Paint	Educational	Seasonal
Jewelry Design	Educational	Seasonal
Fashion Design	Educational	Seasonal
Pirates	Educational	Seasonal
Introduction to News Writing	Educational	Seasonal
Story Writing Made Easy	Educational	Seasonal
Science Camps	Educational	Summer
Forensics Academy	Educational	Summer
Dragon Camp	Educational	Summer
Creative Game Board Design	Educational	Summer
Basics of Money	Educational	Summer
Babysitter's Training	Educational	Winter/Summer
Stem Club	Educational	Year Round
Scuba Diving	Recreational	Year Round
Boy Scout Swim Test	Recreational	Seasonal
Kayaking Basics	Recreational	Seasonal
Summer Day Camp	Recreational	Summer
Kids Club	Recreational	Fall/Winter/Spring
Open Gym	Recreational	Year Round
Youth Lap Swim	Recreational	Year Round
Fishing Basics	Recreational	Spring



**HERSHEY COMMUNITY CENTER
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YOUTH CONTINUED (6-14 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Diving Camp	Sports	Summer
Special Olympics	Sports	Fall/Winter/Spring
Private Tennis Lessons	Sports	Fall/Spring/Summer
Junior Beginner Tennis	Sports	Fall/Spring/Summer
Junior Tennis	Sports	Fall/Spring/Summer
Junior Advanced Beginner Tennis	Sports	Fall/Spring/Summer
Introduction to Tennis	Sports	Year Round
Pee Wee Tennis	Sports	Fall/Spring/Summer
Hershey Coralettes Synchro	Sports	Fall/Winter/Spring
Junior Golf	Sports	Spring/Summer
Total Golf Adventures Camp	Sports	Summer
Youth Basketball League	Sports	Fall/Winter/Spring
Introduction to Karate Camp	Sports	Summer
Beginning Karate	Sports	Seasonal
Safe Weapons Action Training	Sports	Seasonal
Karate Tournament Training	Sports	Seasonal
Cheerleading Camp	Sports	Summer
Multi Sports Camp	Sports	Summer
Karate Dragons	Sports	Year Round





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TEEN (15-17 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Private Swim Lessons	Developmental	Year Round
Special Needs Swim Lessons	Developmental	Year Round
Lifeguarding Course	Educational	Spring
Lifeguard Review Course	Educational	Spring
Water Safety Instructor Course	Educational	Spring
American Red Cross First Aid/CPR/AED for Adults/Pediatric	Educational	Fall
Introduction to Newspaper Writing	Educational	Seasonal
Scuba Diving	Recreational	Year Round
Kayaking Basics	Recreational	Seasonal
Open Gym	Recreational	Year Round
Open Tennis	Recreational	Fall/Spring/Summer
Pool Volleyball	Recreational	Year Round
Lap Swim	Recreational	Year Round
Private Tennis Lessons	Sports	Fall/Spring/Summer
Competitive Diving	Sports	Seasonal
Special Olympics	Sports	Fall/Winter/Spring
Hershey Coralettes Synchro	Sports	Fall/Winter/Spring
Volleyball Tournament	Sports	Summer

YOUNG ADULT (18-21 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Private Swim Lessons	Developmental	Year Round
Adult Beginner Swim Lessons	Developmental	Year Round
Adult Intermediate Swim Lessons	Developmental	Year Round
Women in the Water	Developmental	Year Round
Water Safety Instructor Course	Educational	Spring
Lifeguarding Course	Educational	Spring
Lifeguarding Review Course	Educational	Spring
American Red Cross First Aid/CPR/AED for Adult/Pediatric	Educational	Fall
Safety Training for Swim Coaches	Educational	Summer
Aquacise	Fitness	Year Round
Aqua Yoga	Fitness	Year Round



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YOUNG ADULT CONTINUED (18-21 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Aqua Board Yoga	Fitness	Year Round
Aqua Pilates	Fitness	Year Round
Floating HIT Class	Fitness	Year Round
Aqua Circuit	Fitness	Year Round
Aqua Strong (weights)	Fitness	Year Round
Warm Water Physical Therapy	Fitness	Year Round
Core and More	Fitness	Seasonal
Cardio Boot Camp	Fitness	Seasonal
Spin	Fitness	Year Round
Spin & Sculpt	Fitness	Year Round
Pilates 101	Fitness	Year Round
Cardio Pilates	Fitness	Seasonal
Women's Self Defense	Fitness	Seasonal
Kickboxing	Fitness	Seasonal
Target Toning	Fitness	Seasonal
Ten Week Turnaround	Fitness	Seasonal
20/20/20	Fitness	Seasonal
Adult Beginner Tap	Fitness	Seasonal
Body Sculpting	Fitness	Seasonal
Lap Swim	Recreational	Year Round
Kayaking Basics	Recreational	Seasonal
Scuba Diving	Recreational	Year Round
Open Gym	Recreational	Year Round
Open Tennis	Recreational	Fall/Spring/Summer
Private Tennis Lessons	Sports	Fall/Spring/Summer
Adult Tennis League	Sports	Fall/Spring/Summer
Adult Advanced Beginner Tennis	Sports	Fall/Spring/Summer
Adult Beginner Tennis	Sports	Fall/Spring/Summer
Special Olympics	Sports	Fall/Winter/Spring
Pool Volleyball	Sports	Year Round
Karate Dragons	Sports	Year Round
Karate Tournament Training	Sports	Seasonal
Safe Weapons Action Training	Sports	Seasonal
Women's Volleyball	Sports	Fall/Winter/Spring
Golf Clinic	Sports	Seasonal



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ADULT (22-65 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Private Swim Lessons	Developmental	Year Round
Adult Beginner Swim Lessons	Developmental	Year Round
Adult Intermediate Swim Lessons	Developmental	Year Round
Women in the Water	Developmental	Year Round
Lifeguarding Course	Educational	Spring
Lifeguarding Review Course	Educational	Spring
Safety Training for Swim Coaches	Educational	Summer
Water Safety Instructor Course	Educational	Spring
American Red Cross First Aid/CPR/AED for Adult/Pediatrics	Educational	Fall
How to Garden with Mother Nature	Educational	Seasonal
Planting for PA Wildlife with Native Plants	Educational	Seasonal
Advance Directive Seminar	Educational	Seasonal
Retirement Planning Today	Educational	Seasonal
Saving for College	Educational	Seasonal
Making My Savings Work Harder for Me	Educational	Seasonal
Draw and Enjoy	Educational	Seasonal
Strokes of a Brush	Educational	Seasonal
Earring, Bracelet, Necklace Making	Educational	Seasonal
AARP Safe Driving	Educational	Seasonal
Adoption 101	Educational	Seasonal
Stained Glass Art	Educational	Seasonal
Fundamentals of Photography	Educational	Seasonal
Card Design	Educational	Seasonal
Aquacise	Fitness	Year Round
Aqua Yoga	Fitness	Year Round
Aqua Board Yoga	Fitness	Year Round
Aqua Pilates	Fitness	Year Round
Floating HIT Class	Fitness	Year Round
Aqua Circuit	Fitness	Year Round
Aqua Strong (weights)	Fitness	Year Round
Warm Water Physical Therapy	Fitness	Year Round
Core and More	Fitness	Seasonal
Cardio Boot Camp	Fitness	Seasonal
Spin	Fitness	Year Round
Spin & Sculpt	Fitness	Year Round



**HERSHEY COMMUNITY CENTER
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ADULT CONTINUED (22-65 YEARS OLD)

ACTIVITY	TYPE	OFFERED
Pilates 101	Fitness	Year Round
Cardio Pilates	Fitness	Seasonal
Women's Self Defense	Fitness	Seasonal
Kickboxing	Fitness	Seasonal
Target Toning	Fitness	Seasonal
Ten Week Turnaround	Fitness	Seasonal
20/20/20	Fitness	Seasonal
Adult Beginner Tap	Fitness	Seasonal
Body Sculpting	Fitness	Seasonal
Introduction to Tai Chi	Fitness	Seasonal
Beginner Yoga	Fitness	Seasonal
Vinyasa Flow Yoga	Fitness	Seasonal
Fit Moms	Fitness	Seasonal
Cardio Mix	Fitness	Year Round
Pool Volleyball	Recreational	Year Round
Kayaking Basics	Recreational	Seasonal
Women's Volleyball	Recreational	Fall/Winter/Spring
Swing Dance	Recreational	Year Round
Over 40 Basketball	Recreational	Year Round
Take a Hike	Recreational	Year Round
Open Tennis	Recreational	Fall/Spring/Summer
Pickleball	Recreational	Year Round
Private Tennis Lessons	Sports	Fall/Spring/Summer
Adult Advanced Beginner Tennis	Sports	Fall/Spring/Summer
Adult Beginner Tennis	Sports	Fall/Spring/Summer
Adult Tennis League	Sports	Fall/Spring/Summer
Masters Swimming	Sports	Year Round
Distance Swimming	Sports	Year Round
Scuba Diving	Sports	Year Round
Special Olympics	Sports	Fall/Winter/Spring
Karate Dragons	Sports	Year Round
Safe Weapons Action Training	Sports	Seasonal
Karate Tournament Training	Sports	Seasonal
Golf Clinic	Sports	Seasonal
Water Polo	Sports	Year Round



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SENIOR CITIZENS (65+)

ACTIVITY	TYPE	OFFERED
Private Swim Lessons	Developmental	Year Round
Adult Beginner Swim Lessons	Developmental	Year Round
Women in the Water	Developmental	Year Round
How to Garden with Mother Nature	Educational	Seasonal
Planting for PA Wildlife with Native Plants	Educational	Seasonal
Advance Directive Seminar	Educational	Seasonal
Retirement Planning Today	Educational	Seasonal
Making My Savings Work Harder for Me	Educational	Seasonal
Draw and Enjoy	Educational	Seasonal
Strokes of a Brush	Educational	Seasonal
Earring, Bracelet, Necklace Making	Educational	Seasonal
AARP Safe Driving	Educational	Seasonal
Stained Glass Art	Educational	Seasonal
Fundamentals of Photography	Educational	Seasonal
Card Design	Educational	Seasonal
Mixed Media	Educational	Seasonal
Aquacise	Fitness	Year Round
Aqua Yoga	Fitness	Year Round
Warm Water Physical Therapy	Fitness	Year Round
Introduction to Tai Chi	Fitness	Seasonal
Beginner Yoga	Fitness	Year Round
Ten Week Turnaround	Fitness	Year Round
Lap Swim	Recreational	Year Round
Water Walking/Running	Recreational	Year Round
Women's Volleyball	Recreational	Fall/Winter/Spring
Pool Volleyball	Recreational	Year Round
Kayaking Basics	Recreational	Seasonal
Women's Volleyball	Recreational	Fall/Winter/Spring
Swing Dance	Recreational	Year Round
Over 40 Basketball	Recreational	Year Round
Take a Hike	Recreational	Year Round
Open Tennis	Recreational	Fall/Spring/Summer
Pickleball	Recreational	Year Round
Swing Dance	Recreational	Year Round
Private Tennis Lessons	Sports	Fall/Spring/Summer
Adult Tennis League	Sports	Fall/Spring/Summer
Adult Beginner Tennis	Sports	Fall/Spring/Summer
Golf Clinic	Sports	Seasonal



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FAMILY SPECIAL EVENTS

ACTIVITY	TYPE	OFFERED
Family Fun Swim	Recreational	Fall/Winter/Spring
Holiday Swims	Recreational	Fall/Winter/Spring
Bus Trips	Recreational	Year Round
Swim Party	Rental	Year Round
Swim & Gym Party	Rental	Year Round
Gym Party	Rental	Year Round
Park / Pavilion	Rental	Fall/Spring/Summer
Athletic Fields	Rental	Fall/Spring/Summer
Poolside Movie	Special Event	Year Round
After Hours Pool Party	Special Event	Summer
Easter Egg Hunt	Special Event	Spring
Fishing Derby	Special Event	Spring
Special Needs Fishing Derby	Special Event	Spring
Synchro Show	Special Event	Spring
Memorial Day Parade & Ceremony	Special Event	Summer
Halloween Parade	Special Event	Fall
Gym Partners Halloween Party	Special Event	Fall
Shank Park Halloween	Special Event	Fall
Winter Arts & Craft Show	Special Event	Fall
Swim with Santa	Special Event	Winter
Tree Lighting Ceremony	Special Event	Winter
Drive in Movies	Special Event	Summer
Drool in the Pool	Special Event	Summer

COMPETITIVE SWIMMING

The new 50 meter competition-sized pool will give the Township the opportunity to host a multitude of regional swimming meets each year. The goal will be to host multiple meets per year which is expected to bring in a significant amount of revenue, both directly from fees charged to use the facility and indirectly from increased hotel revenue within the Township. By partnering with local hotels, the Township will be able to realize a portion of the increased revenue that comes from families staying over when attending weekend meets at the Community Center.



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3.3 HOURS OF OPERATION

General Community Center Hours

The projected hours of operation of the Hershey Community Center will be as follows:

Days	Hours
Monday - Friday	5:30am – 9:00pm
Saturday	7:00am – 8:00pm
Sunday	9:00am – 8:00pm

*Hours may vary depending on the season (longer hours in the winter, shorter during the summer), the programming needs, and the use patterns and special event considerations.

Summer Outdoor Pool Hours

The projected summer hours for the outdoor pool (Memorial Day weekend through Labor Day weekend) are as follows:

Days	Hours
Monday - Sunday	10:00am – 8:00pm





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4. TARGET MARKETS

As preparation for the project, the Derry Township Board of Supervisors procured the services of Ballard King & Associates to perform a market analysis known as the “Recreational Center Feasibility Study”. The study identifies the Target and Secondary Service Areas for the new Center. Target or “Primary” Service Areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

4.1 IDENTIFICATION OF PRIMARY & SECONDARY SERVICE AREAS

The new Hershey Community Center’s primary goal will be to serve the needs of Derry Township and the immediate surrounding are. As a result an area that includes Derry Township, Palmyra, and Hummelstown has been identified as the Primary Service Area.

The Secondary Service Area has been identified as an area that includes Lebanon to the east, Elizabethtown to the south, nearly to outskirts of Harrisburg to the west and I-81 to the north. The new center should be able to draw from this market area on a more limited basis.

4.2 HIGHLIGHTS OF THE MARKET ANALYSIS REPORT

Opportunities:

- The Primary Service Area at just over 64,000 people is large enough to support a sizeable new public recreation center. The Secondary Service Area adds another 200,000 individuals. Both market areas are expected to continue to grow.
- The demographic characteristics of Primary Service Area indicate households with higher income levels and disposable income for recreation purposes.
- There are a very limited number of public and non-profit recreation, sport and fitness facilities in the Primary Service Area.
- The Mohler Senior Center is in need of a new home and will be part of this project.



HERSHEY COMMUNITY CENTER BUSINESS PLAN

Challenges:

- The population of the Primary Service Area is older and there are fewer households with children. Future growth will be in the older adult and senior age groups.
- There are a significant number of other indoor private recreation and fitness centers in the Derry Township and surrounding areas.
- The existing site of the Hershey Recreation Center has limited space for a new center and the required parking.
- Funding not only the development but the operation of a new recreation center will have to be clearly defined.

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**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

5. PRICING

5.1 MEMBERSHIP OPTIONS AND PRICES*

The Community Center will feature a wide variety of membership options (shown below). Additionally, as a part of making the Recreation Center a place for everyone, the Township will be also exploring income based membership options.

Daily Fees	
Type	Fees
Adult	\$10.00
Youth	\$8.00
Senior	\$8.00

10 Admissions to Facility	
Type	Fees
Adult	\$90.00
Youth	\$72.00
Senior	\$72.00

1 Month Pass	
Type	Fees
Adult	\$62
Youth	\$45
Senior	\$45
Family	\$101

3 Month Pass	
Type	Fees
Adult	\$172
Youth	\$125
Senior	\$125
Family	\$281

Month to Month (Renewal)	
Type	Fees
Adult	\$49
Youth	\$37
Senior	\$37
Family	\$78

Annual Pass	
Type	Fees
Adult	\$550
Youth	\$400
Senior	\$400
Family	\$900

*Non-resident prices will be approximately 25% higher than the rates shown above. Significant revenue is projected from non-resident users.

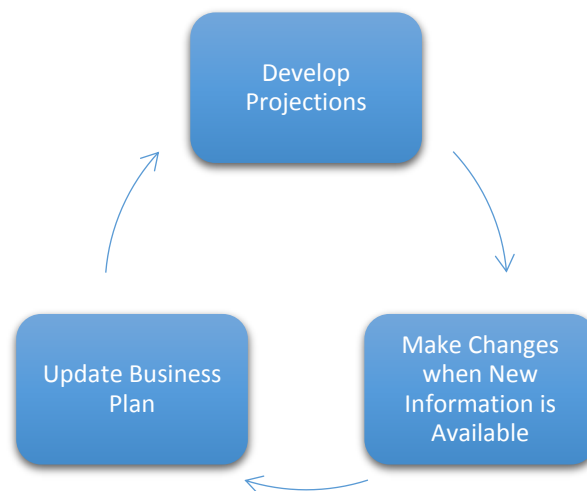


HERSHEY COMMUNITY CENTER BUSINESS PLAN

6. OPERATIONS/FINANCIAL PLAN

The Operations/Financial Plan projections were developed in consultation with Ballard King & Associates using their deep industry experience and a number of future assumptions. Additionally, for more localized projections relating to competitive swimming events, local aquatic consultants were used. The Pro-Forma Profit/Loss Statement shown in this Business Plan contains two different scenarios with the only differences being the amounts in the line items labeled “Aquatics Rentals” and “Part-time Personnel”. The “Aquatics Rentals” category contains revenue projections based on the number of events held and the rental fees charged for competitive swimming events. The “Part-time Personnel” expense line item is slightly increased in Scenario 2 to account for more lifeguard hours needed to cover additional events. Scenario 1 is a result of the analysis put together by Ballard King & Associates and Scenario 2 shows the projections using information from more localized aquatic consultants.

The numbers provided are projections only and show year two of operations. It’s important to note that these figures are estimates and do not represent actual future results. As more information is learned about the new Center’s operations, the financial projections and Business Plan will be updated. A full set of assumptions for the pro-forma are available upon request with some available in the appendix. The deficit that is projected in the Pro-Forma Profit/Loss Statement was fully expected as it is very common for a public community center to receive an operations subsidy from the municipality’s general fund. As an example, the current facility is being subsidized (requires a transfer) of around \$733,000 in order to remain operational. If the new Center was not built, there is the potential that this deficit could grow due to the need for capital projects to fix various issues at the current facility.





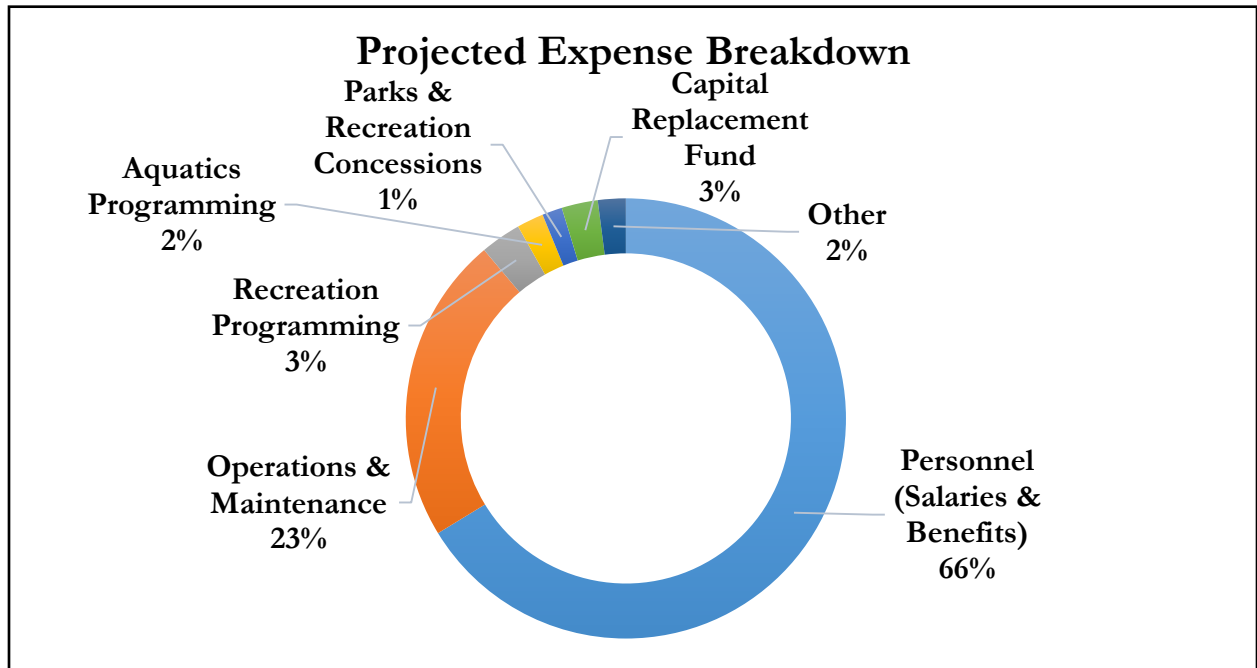
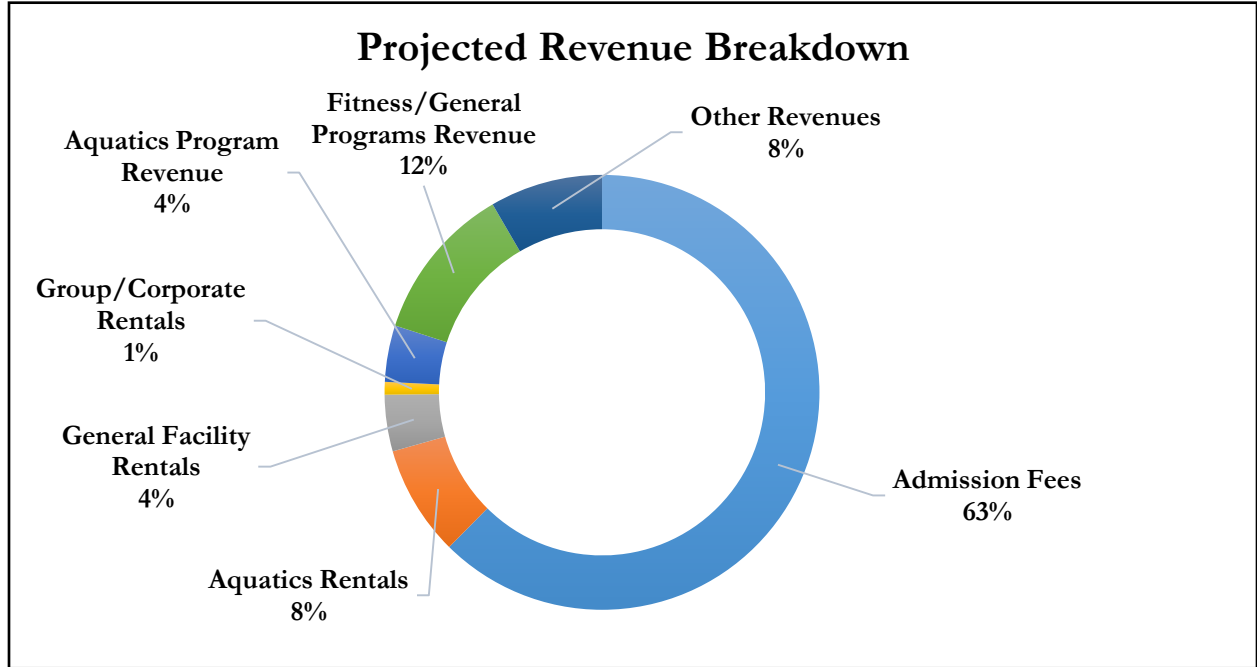
HERSHEY COMMUNITY CENTER BUSINESS PLAN

6.1 PRO-FORMA PROFIT/LOSS STATEMENT*

PRO-FORMA PROFIT/LOSS STATEMENT	Scenario 1	Scenario 2
<u>REVENUES</u>		
Admission Fees	1,978,449	1,978,449
Rentals		
<i>Aquatics Rentals</i>	<i>260,474</i>	<i>338,618</i>
General Facility Rentals	133,220	133,220
Group/Corporate Rentals	30,000	30,000
Subtotal: Rentals	423,694	501,838
Program Revenue		
Aquatics Program Revenue	133,119	133,119
Fitness/General Programs Revenue	368,994	368,994
Subtotal Program Revenue	502,114	502,114
Other Revenues		
Senior Center Operations Contribution	22,800	22,800
Pro Shop Lease Payment	5,198	5,198
Café Lease Payment	34,000	34,000
Hotel Revenue	40,154	40,154
Outdoor Pool Concession (Gross Sales)	120,000	120,000
Child Watch	22,600	22,600
Miscellaneous Revenues	21,250	21,250
Subtotal Other Revenues	266,002	266,002
TOTAL REVENUES	3,170,259	3,248,403
<u>EXPENSES</u>		
Personnel (Salaries & Benefits)		
Full-time	878,358	878,358
<i>Part-time</i>	<i>1,613,272</i>	<i>1,619,160</i>
Subtotal Personnel	2,491,630	2,497,518
Operations & Maintenance	849,500	849,500
Recreation Programming	112,500	112,500
Aquatics Programming	74,000	74,000
Parks & Recreation Concessions	55,300	55,300
Capital Replacement Fund	100,000	100,000
Other Expenses	76,831	76,831
TOTAL EXPENSES	3,759,761	3,765,649
PROJECTED SURPLUS (DEFICIT)	(\$589,502)	(\$517,247)



HERSHEY COMMUNITY CENTER BUSINESS PLAN



*Charts assume Scenario 1



HERSHEY COMMUNITY CENTER BUSINESS PLAN

7. PLAN EVOLUTION

7.1 ESTABLISHMENT OF REVIEW PROCESS AND FREQUENCY STANDARDS FOR THE EVOLUTION AND FINE TUNING OF FUTURE UPDATES TO THE PLAN

As a part of the Township's annual budget process, this Business Plan will be examined to determine whether or not any significant changes have occurred in the operations or financials of the Community Center. If material changes have occurred, the plan will be updated accordingly. Every five years, an official update to the Business Plan should be completed by the Township. The purpose of these updates is to ensure that this business plan remains a living, breathing document and does not get stale with time.

From a Township-wide perspective, the financial aspects of the new Community Center will be incorporated into the Township's budgets and planning models. As a significant portion of the Township's service portfolio, the Community Center's success will have a real and measurable effect on the operations of the Township.





HERSHEY COMMUNITY CENTER BUSINESS PLAN

8. THE COMMUNITY CENTER TEAM



BALLARD KING
& ASSOCIATES LTD
Recreation Facility Planning and Operation Consultants



SIEBEIN
ASSOCIATES



Other Partnerships & Support

- Senator John DiSanto
- Representative Tom Mehaffie
- Hershey Little League
- Hershey Public Library
- Hershey Harrisburg Sports & Events Authority
- Middle Atlantic Swimming
- Mohler Senior Center
- Special Olympics Pennsylvania
- Mike Sipe
- Mike Gobrecht



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

9. APPENDIX – DETAILED BACKUP FINANCIAL INFORMATION

ADMISSIONS REVENUE

Daily Fees	Fees	Number	Revenue
Adult	\$10.00	25	\$250
Youth	\$8.00	15	\$120
Senior	\$8.00	10	\$80
Total		50	\$450
Annual Total (360 days/year)			\$162,000
Non-Residential			\$10,125
Adjusted Total			\$172,125

10 Admissions	Fees	Number	Revenue
Adult	\$90	80	\$7,200
Youth	\$72	50	\$3,600
Senior	\$72	35	\$2,520
Total		165	\$13,320
Non-Residential			\$833
Adjusted Total			\$14,153

1 Month Passes	Fees	Number	Revenue
Adult	\$62	40	\$2,480
Youth	\$45	5	\$225
Senior	\$45	25	\$1,125
Family	\$101	60	\$6,060
Total		130	\$9,890
Non-Residential			\$618
Adjusted Total			\$10,508



HERSHEY COMMUNITY CENTER BUSINESS PLAN

ADMISSIONS REVENUE (CONTINUED)

3 Month Passes	Fees	Number	Revenue
Adult	\$172	85	\$14,620
Youth	\$125	5	\$625
Senior	\$125	35	\$4,375
Family	\$281	140	\$39,340
Total		265	\$58,960
Non-Residential			\$2,948
Adjusted Total			\$61,908

Month to Month (Renewal)	Fees	Number	Revenue	Months	Total Revenue
Adult	\$49	531	\$26,019	12	\$312,229
Youth	\$37	0	\$0	12	\$0
Senior	\$37	156	\$5,779	12	\$69,343
Family	\$78	875	\$68,218	12	\$818,617
Total		1,562	\$100,016		\$1,200,189
Non-Residential					\$60,009
Sub-Total					\$1,260,198
Loss	10%				(\$126,020)
Adjusted Total					\$1,134,179

Annual Passes	Fees	Number	Revenue
Adult	\$550	231	\$126,923
Youth	\$400	0	\$0
Senior	\$400	108	\$43,077
Family	\$900	431	\$387,692
Total		769	\$557,692
Non-Residential			\$27,885
Adjusted Total			\$585,576



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

ADMISSIONS REVENUE (CONTINUED)

Type	Revenues	Passes
Daily	\$172,125	
10 Admission	\$14,153	
1 Month	\$10,508	
3 Month	\$61,908	
Month to Month	\$1,134,179	1,562
Annual Passes	\$585,576	769
Total Admissions Revenue	\$1,978,449	2,331

Notes:

- Annual Passes equal 8% of the households (2020) in the Primary Service Area (26,511)
- Plus .35% of the households in the Secondary Service Area (83,921)
- 2,331 Annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

HOTEL REVENUE FROM SWIM MEETS

Type	User %	Participants	Multiplier	Net Participants	Nights Per Meet	Total Hotel Nights
November Meet	30%	650	0.66	429	2	257
December Meet	30%	650	0.66	429	2	257
February Meet	60%	650	0.66	429	2	515
March Meet	60%	650	0.66	429	2	515
June Meet	60%	650	0.66	429	3	772
July Meet	60%	650	0.66	429	3	772
Total Nights						3,089
Revenue Per Night						\$13.00
Total Revenue						\$40,154



HERSHEY COMMUNITY CENTER BUSINESS PLAN

GENERAL PROGRAMS

REVENUES

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	\$500	2	\$6,000
Volleyball	6	\$300	2	\$3,600
Indoor Soccer	6	\$500	2	\$6,000
Total				\$15,600

Youth Sports Camps	Participants	Fee	Seasons	Total
Basketball	20	\$150	1	\$3,000
Volleyball	20	\$150	1	\$3,000
Other	20	\$150	2	\$6,000
Total				\$12,000

Youth Sports Clinics	Participants	Fee	Number	Total
Basketball	20	\$35	1	\$700
Volleyball	20	\$35	1	\$700
Other	20	\$35	1	\$700
Total				\$2,100

Other Sports Leagues	Participants	Fee/session	Sessions/Week	Weeks	Total
Pickleball	25	\$10	3	36	\$27,000
Badminton	10	\$10	2	36	\$7,200
Total					\$34,200

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$10	48	3	52	\$74,880
Personal Training	\$50	10	1	52	\$26,000
Total					\$100,880

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$150	10	52	\$78,000
Total				\$78,000



HERSHEY COMMUNITY CENTER BUSINESS PLAN

General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/Sessions	Total
Cultural Arts Classes	\$35	6	8	4	\$6,720
Adult Classes	\$35	9	8	4	\$10,080
Youth/Teen Classes	\$35	9	8	4	\$10,080
Summer/Break Camp	\$150	1	40	10	\$60,000
Misc. Classes	\$35	6	8	4	\$6,720
Total					\$93,600

Type	Discount Description	Total Revenue
Total Revenue		\$336,380
Pass Holder Discount	25% of Total x -5% decrease in fees	(\$4,205)
Non-Resident	20% of Total x 25% increase in fees	\$16,819
Contract Revenue		\$20,000
Total General Programs Revenue		\$368,994

EXPENSES

Adult Leagues	Position	Staff	Rate/Game	Game/Wk	Weeks	Total
Basketball	Official	2	\$25.00	3	16	\$2,400
	Scorer	1	\$13.32	3	16	\$639
Volleyball	Official	1	\$20.00	3	16	\$960
Indoor Soccer	Official	2	\$20.00	3	16	\$1,920
Total						\$5,919

Youth Sports Camps	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$25.00	1	16	\$800
Volleyball	Coaches	2	\$25.00	1	16	\$800
Other	Coaches	2	\$25.00	2	8	\$800
Total						\$2,400

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$25.00	1	4	\$200
Volleyball	Coaches	2	\$25.00	1	4	\$200
Other	Coaches	2	\$25.00	1	4	\$200
Total						\$600



HERSHEY COMMUNITY CENTER BUSINESS PLAN

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$30.00	48	1	52	\$74,880
Personal Training	\$30.00	10	1	52	\$15,600
Total					\$90,480

Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$13.32	10	2	52	\$13,853
Total					\$13,853

General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Cultural Arts Classes	\$15.00	6	1	32	\$2,880
Adult Classes	\$15.00	9	1	32	\$4,320
Youth/Teen Classes	\$15.00	9	1	32	\$4,320
Summer/Break Day Camp					
Supervisor	\$14.88	40	1	10	\$5,952
Leader	\$13.32	40	4	10	\$21,312
Misc. Classes	\$15.00	6	1	32	\$2,880
Total					\$41,664

Recreation Program Supplies	\$40,000
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Total General Program Expenses	\$194,916
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General Program Profit (Loss)	Total Amounts
Total General Program Revenues	\$368,994
Total General Program Expenses	\$194,916
Projected Profit (Loss)	\$174,078



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

AQUATICS PROGRAMS

REVENUES

Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	27	\$60	4	5	\$32,400
Spring/Fall	15	\$60	4	2	\$7,200
Winter	1	\$60	4	1	\$240
Semi-Private	3	\$15	2	45	\$4,050
Private Lessons	6	\$20	4	45	\$21,600
Total					\$65,490

Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$10	3	14	\$7,560
Spring/Fall	12	\$10	3	26	\$9,360
Winter	12	\$10	3	12	\$4,320
Total					\$21,240

Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$230	8	3	\$5,520
Therapy	6	\$10	4	40	\$9,600
Misc.	6	\$10	4	50	\$12,000
Total					\$27,120

Type	Discount Description	Total Revenue
Total Revenue		\$113,850
Pass Holder Discount	25% of Total x -5% decrease in fees	(\$1,423)
Non-Resident	20% of Total x 25% increase in fees	\$5,693
Contract Revenue		\$15,000
Total Aquatics Program Revenues		\$133,119



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

AQUATICS PROGRAMS (CONTINUED)

EXPENSES

Learn to Swim Classes	Rate/Class	Classes/Day	Days	Weeks	Total
Summer	\$6.97	27	5	10	\$9,410
Spring/Fall	\$6.97	15	2	20	\$4,182
Winter	\$6.97	15	2	10	\$2,091
Total					\$15,683

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$30.00	18	14	\$7,560
Spring/Fall	\$30.00	12	26	\$9,360
Winter	\$30.00	12	12	\$4,320
Total				\$21,240

Other	Rate/Class	Classes/Wk	Weeks	Total
Semi-Private Lessons	\$13.94	3	45	\$1,882
Private Lessons	\$13.94	6	45	\$3,764
Lifeguard Training	\$30.00	33	3	\$2,970
Therapy	\$35.00	6	40	\$8,400
Misc. (Diving, etc.)	\$13.94	6	50	\$4,182
Total				\$21,198

Aquatics Program Supplies	\$12,000
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Total Aquatics Expenses	\$70,120
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Aquatics Program Profit (Loss)	Total Amounts
Total Aquatics Program Revenues	\$133,119
Total Aquatics Program Expenses	\$70,120
Projected Profit (Loss)	\$62,999



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

AQUATICS RENTALS

SCENARIO 1



Revenues	Rate/ Hr.	# of Lanes	Hours/ Day	Days/ Week	Weeks	Total
Hershey Aquatic Club Daily Use						
Per Lane Hour (25 Yard)	\$15	12	3	5	36	\$97,200
Per Lane Hour (50 Meter)	\$25	6	3	5	12	\$27,000
High School Daily Use						
Per Lane Hour (25 Yard)	\$8	8	2	5	14	\$8,400
Swim Meets						
	Rate per Meet				# of Meets	
Large Regional (50 Mtr Mts/3 Days)	\$18,000				4	\$72,000
Lifeguards (4x \$16/hr x 8hrs x 3 days)					4	\$6,144
Small Local (25 yd Mts/2 Days)	\$3,600				6	\$21,600
Lifeguards (2x \$16/hr x 6hrs x 2 days)					6	\$2,304
Small Local (50 mtr Mts/2 Days)	\$7,200				2	\$14,400
Lifeguards (4x \$16/hr x 6hrs x 2 days)					2	\$1,536
High School Meets						
Meets (25 yd Mts/1 Day)	\$600				5	\$3,000
Lifeguards (2x \$16/hr x 4hrs x 5 mts)					5	\$640
Leisure Pool						
	Hourly Rate				Hours	
Leisure Pool Hourly Rental	\$250				25	\$6,250
Total						\$260,474



**HERSHEY COMMUNITY CENTER
BUSINESS PLAN**

AQUATICS RENTALS (CONTINUED)

SCENARIO 2



Revenues	Rate/ Hr.	# of Lanes	Hour/ Day	Days/ Week	Weeks	Total
Hershey Aquatic Club Daily Use						
Per Lane Hour (25 Yard)	\$15	12	3	5	36	\$97,200
Per Lane Hour (50 Meter)	\$25	6	3	5	12	\$27,000
High School Daily Use						
Per Lane Hour (25 Yard)	\$8	8	2	5	14	\$8,400
Swim Meets						
	Rate per Meet				# of Meets	
Large Regional (50 Mtr Mts/3 Days)	\$18,000				8	\$144,000
Lifeguards (4x \$16/hr x 8hrs x 3 days)					8	\$12,288
Small Local (25 yd Mts/2 Days)	\$3,600				6	\$21,600
Lifeguards (2x \$16/hr x 6hrs x 2 days)					6	\$2,304
Small Local (50 mtr Mts/2 Days)	\$7,200				2	\$14,400
Lifeguards (4x \$16/hr x 6hrs x 2 days)					2	\$1,536
High School Meets						
Meets (25 yd Mts/1 Day)	\$600				5	\$3,000
Lifeguards (2x \$16/hr x 4hrs x 5 mts)					5	\$640
Leisure Pool						
	Hourly Rate				Hours	
Leisure Pool Hourly Rental	\$250				25	\$6,250
Total						\$338,618



HERSHEY COMMUNITY CENTER BUSINESS PLAN

GENERAL RENTALS

REVENUES

Revenues	Rate/Hr.	Number of Hrs.	Weeks/Times	Total
Event/Community Room Weekdays (per section/no alcohol)	\$50	1	52	\$2,600
Event/Community Room Weekdays (per section/with alcohol)	\$75	1	52	\$3,900
Event/Community Room Weekends (entire room/6 hrs. minimum/with alcohol)	\$1,500	1	36	\$54,000
Kitchen	\$35	4	52	\$7,280
Classroom (2)	\$35	4	52	\$7,280
Senior Lounge/Game Room	\$50	1	36	\$1,800
Teen Area	\$75	2	12	\$1,800
Exercise Studio Large	\$75	1	26	\$1,950
Exercise Studio Small (2)	\$45	1	26	\$1,170
Party Room	\$35	2	52	\$3,640
Gymnasium (per court)	\$50	6	26	\$7,800
Entire Center	\$2,500	4	4	\$40,000
Total				\$133,220