

# APPENDIX

HISTORIC EAST  IQUA MASTER PLAN





# STEERING COMMITTEE MEETING #1 NOTES

## MEETING NOTES

**MKSK**

### HISTORIC EAST PIQUA MASTER STEERING COMMITTEE MEETING

**MEETING DATE:** January 26, 2015

**MEETING LOCATION:** City of Piqua

**ATTENDING:** MKSK (Chris Hermann, Matt Leasure, Jessica Wendlandt), *Pros Consulting* (Leon Younger); *Kirwan Institute* (Jillian Olinger); *City of Piqua* (Chris Schmiesing)

- Introduction by Chris Schmiesing
- Presentation given by MKSK with commentary from consultants.
- Comments from attendees after the presentation:
  - o How do we make Piqua appealing to live here?
  - o "Honda is out of warehouse space in this area."
    - Interstate Warehousing occupies Aerovent, leases space. Lots of Honda parts.
    - Converted some office space into warehouse space
    - Honda will not build more storage facilities
  - o "How do you draw millennials and have sustainable growth? How do you get past the levee?"
    - Couldn't recruit high levels of management – didn't want to live in Piqua or surrounding cities
    - Couldn't get interns. Millennials want to do things.
    - Ask millennials what they want and give it to them.
  - o Create entrepreneurial / tech center downtown. Cultivate a sense of place.
  - o "The key is the levee. Millennials want to access the river."
  - o Need to provide incentives for first time homebuyers
  - o We need to find a way to access the river easily. Is there a development easement along the river?
  - o "I'm a big believer in quality of life tax. Things need to be financed- either private or public."
  - o Proposed ideas need to be able to be implemented and timely
- After comments, Committee members broke into three groups to discuss the Community Survey, Recreation and Sports Opportunities and Neighborhood Input.
- Roosevelt would be ideal location for Rec Center / YMCA
- Would be easier to draw people from east/west rather than north/south
- "There isn't anything, any structure, that we would be lost without in this area."
- Dog park and indoor soccer field
- Armory has 5 year lease
  - o Maintenance Battalion and Armory Battalion
  - o Talked about pulling out and going to Springfield
  - o Building rented to community

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## MEETING NOTES

**MKSK**

- People wouldn't be upset if area was more progressive and recreational
- Love the residential boulevard idea
- Ash St. has a lot of fast moving traffic – tough place for walking. Worse after road was widened.
- "You'd be surprised how many people walk along Ash to go to work."
- Interested in new and upcoming horseshoe developments
- Any kind of development would be an improvement
- There needs to be something to walk to
- Rebecca Torsell – inventorying historic buildings
- Jim Oda – Piqua Historian and Library Director
- Would like to see preservation of both side of the river – "Disciplined development"
- Utilize opposite side of the river for activities – like Riverfront in Cincinnati. River floods a lot
- Possibly have a concrete amphitheater on river, create entertainment section
- Connect park on other side of the river, under railroad tracks, with a bike bridge over the river
- Lots of hidden open space behind Ash along the river
- Could make more sense for neighborhood around Greene St. with new development

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# PUBLIC OPEN HOUSE #1 NOTES

## MEETING NOTES



### HISTORIC EAST PIQUA MASTER PUBLIC OPEN HOUSE

**MEETING DATE:** January 26, 2015

**MEETING LOCATION:** City of Piqua

**ATTENDING:** *MKSK*(Chris Hermann, Matt Leasure, Jessica Wendlandt), *Pros Consulting* (Leon Younger); *Kirwan Institute* (Jillian Olinger); *City of Piqua* (Chris Schmiesing)

- Introduction by Chris Schmiesing
- Presentation given by MKSK with commentary from consultants.
- Concern about economic development and that you're turning Piqua into a bedroom community. Mixed feelings about turning Aerovent Building into artisan things. It is already productive the way it is. Riverfront development is for tourists, not residents.
- Riverfront development would help OUR businesses. We need to make housing nicer so people feel like contributing back to and a part of the community. Rebuilding will help with heroin problems.
- Would like examples of communities that companies have moved to for employee populations
- Lots of rentals along Home Ave – most are rentals. All would sell.
- There was once a skating rink on empty lot across from Roosevelt Stadium
- River floods up to top of levee
- Concern about quality of life and it is hard to get loans on homes that are really run down
- Concern about the heroin problem in the city
- Consider zip line across the river and development of an adventure park and white water facility
- More mini concerts at the stadium
- More soccer fields
- More bike paths access from East Piqua
- Development of a radio control flying area on the east side of the river
- ATV park on the east side of the river
- Develop something on the property on the north side of the Decker building when you come into town
- Get the armory to show more of a America look that is more patriotic
- Live theatre is needed
- Does Aerovent need all of that parking?
- Make the stadium more grand

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# FOCUS GROUP NOTES

## MEETING NOTES

**MKSK**

### HISTORIC EAST PIQUA MASTER STEERING COMMITTEE MEETING

**MEETING DATE:** January 26, 2015

**MEETING LOCATION:** City of Piqua

**ATTENDING:** MKSK(Chris Hermann, Matt Leasure, Jessica Wendlandt), *Pros Consulting* (Leon Younger); *Kirwan Institute* (Jillian Olinger); *City of Piqua* (Chris Schmiesing)

- Second phase of a planning process the city is undertaking
- Review first phase of work get a copy of this work
- The Work Stadium could be used for a special event concert facility and relocating this to the river so that people could be close to the river
- It would be difficult to take down
- The field house is used for Jr. High Basketball
- Develop some kind of canal walk to get access to the river
- The Aerovent building could be converted to a hockey facility like the one in Cincinnati at an old Kroger building
- It included hockey, gyms, child care, but currently being 95% occupied now by Honda
- Sand Volleyball area could be located on the river or south of the stadium
- Pickellball is picking up well in the Robinson Center but not does well in Pique
- Bike trail gets a lot of use
- The Armory needs to be improved visually
- The Decker building could be a micro brewer and restaurant and shops that complement the facility and it could use up to three restaurants
- The hover craft races is still going on
- Need some landscaping along the roadway coming into town
- Farmers market could be staged on the armory land across the street from the Armory
- Develop a cross road north and south from downtown and could connect with main street to lighthouse
- Sit down restaurant would be a nice opportunity like a boardwalk over to the levy
- Try to buy the properties south of the stadium
- People are attracted to the historic
- We are attracted to going after 30 to 40 year olds who are attracted to brewers
- The lumber yard is forward thinking group
- A skyzone facility would be a great opportunity for a site on this area
- The school board and the YMCA should swap buildings
- The YMCA wants to stay downtown. But having so many access points
- Parking downtown is hard to find
- Wertz stadium soccer complex could be developed
- An open splash pad
- We could offer camps for the soccer complex and get the MLS group out of Columbus to do an exhibition game
- A firing range would be great to see downtown
- Crime isn't any worse in this area than other areas of the city
- We want a destination restaurant that is not a chain
- Need a whole food store down in this area, some good coffee shop and find

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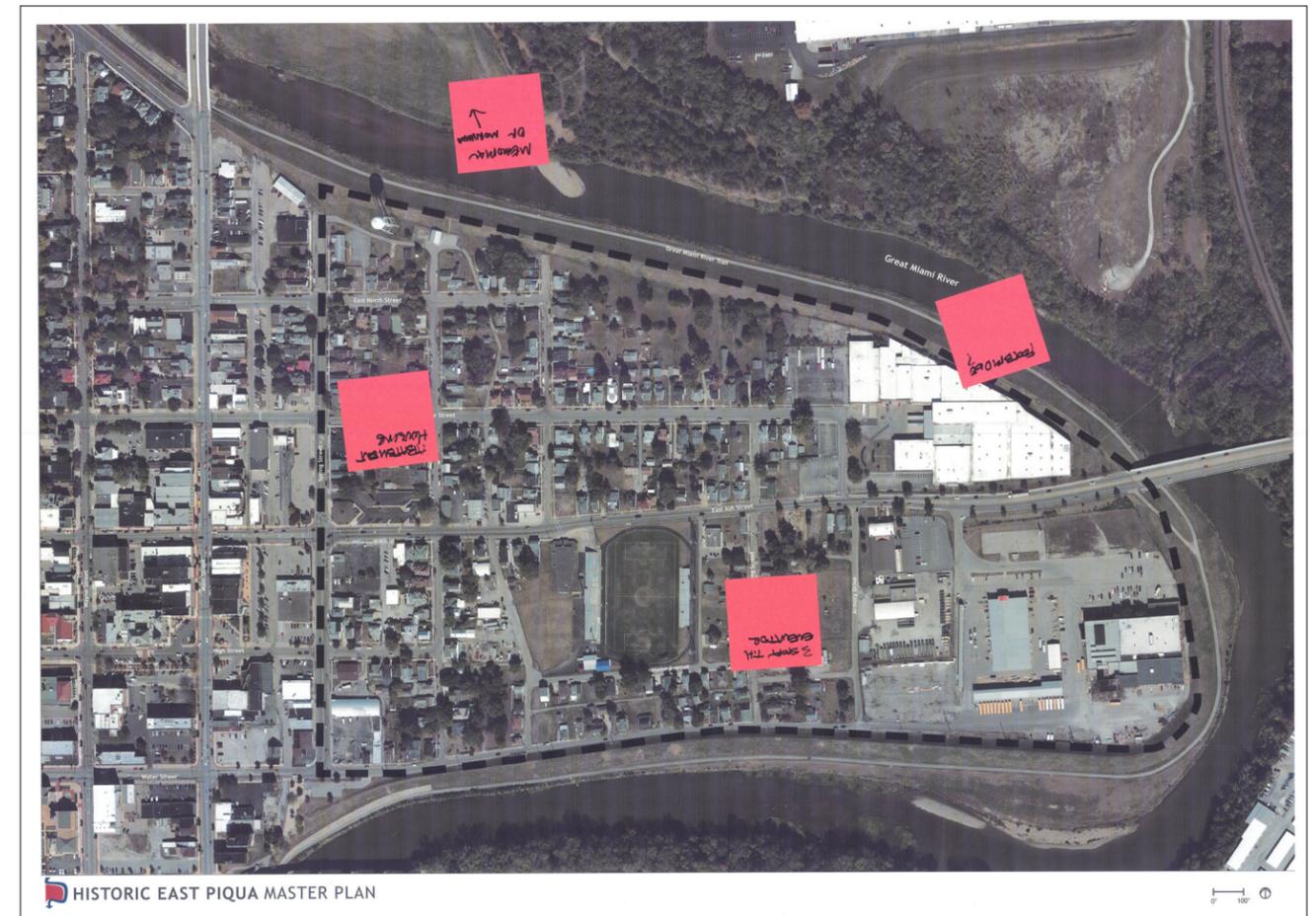
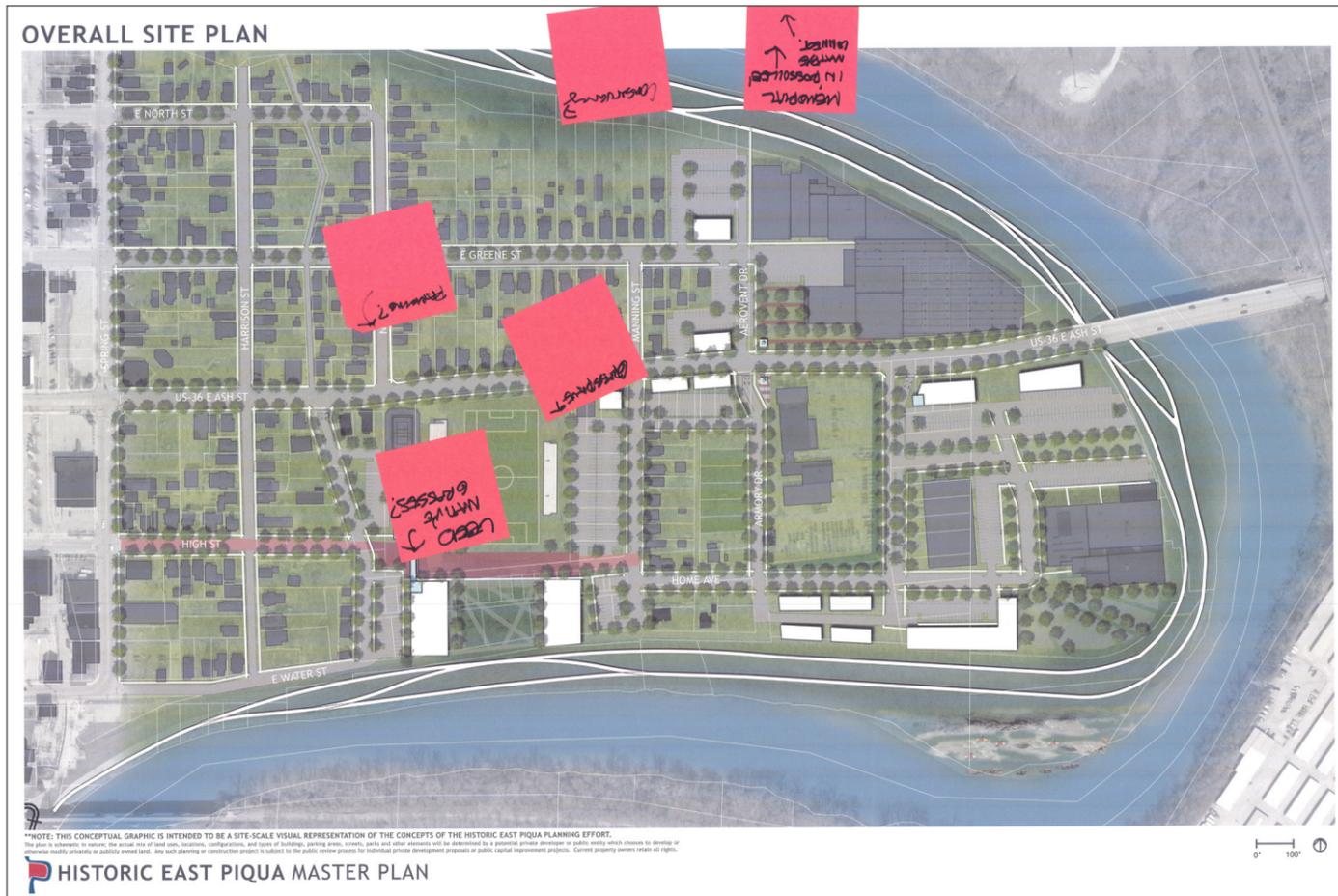
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# PUBLIC OPEN HOUSE MEETING #2

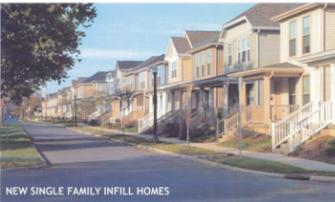


# PUBLIC OPEN HOUSE MEETING #2

## Visual Listening - Prioritize Housing Options

What types of housing would you like to see in the neighborhood? Place a dot next to the photo to indicate your preferences. Indicate higher preferences with a green dot and lower preferences efforts with a red dot.

- Identifies higher preference housing options within the neighborhood (2 dots each person)
- Identifies lower preference housing options within the neighborhood (2 dots each person)

Photo	Dots	Thoughts or Comments?
	●	
	●	
	●	
		
	●●●	

## Visual Listening - Potential Recplex Programs

What types of programs would you like to see in a recplex? Place a dot next to a photo to indicate your preferences. Indicate preferred uses with a green dot, and uses that are not a priority with a red dot.

- Identifies preferred recreational programming (2 dots each person)
- Identifies programs that are not a priority (2 dots each person)

Photo	Dots	Thoughts or Comments?
	●	
	●	
	●●	
	●●	
	●●	

# STEERING COMMITTEE MEETING #3 NOTES

## MEETING NOTES



### HISTORIC EAST PIQUA MASTER PLAN STEERING COMMITTEE MEETING

**MEETING DATE:** April 13, 2015

**MEETING LOCATION:** City of Piqua

**ATTENDING:** *MKSK*(Chris Hermann, Matt Leasure, Danielle Myers), *Kirwan Institute* (Jillian Olinger); *City of Piqua* (Chris Schmiesing)

- Introduction by Chris Schmiesing
- Presentation given by MKSK and Kirwan Institute with commentary from City Staff
- Comments from Steering Committee members during the presentation:
  - o Community Health Survey identified the desire for better jobs and higher wages.
    - Available jobs exist in Piqua, however may not be a match for the type of education and demographic of residents in study area.
    - Drugs are a large problem for community. Local business owners have lost a fair amount of existing and potential employees because they have failed drug testing.
  - o Having a deteriorating home on a street can have a large impact on the aesthetic and character of a street. Need to fix up homes in poor condition a strong priority on Community Health Survey
    - Homeowners in neighborhood who maintain property have seen how this has encouraged others on their street to fix up and maintain their property
    - Creating plans for areas such as Historic East Piqua helps residents in those neighborhoods know the City is taking an interest in that area, and encourages further private investment in the area
  - o The health issues identified in the survey are consistent with older, overweight populations
    - Desire by millennials to be healthier. Many companies are either building gyms and health facilities or including membership as part of employment benefits.
    - Although drugs noted as concern in neighborhood, Not listed on health challenges
  - o Growing interest and popularity of healthy, local food and the need for residents to have access to healthy, affordable food
  - o Need to make fixing up homes affordable to current residents and enable new residents to purchase homes
    - Strategically congregate restoration and infill efforts to create greatest aesthetic impact possible.
  - o Need to find a way to activate the front of Aerovent to help it contribute to neighborhood more
  - o Growing artist presence in Piqua could create opportunity for artist gallery/makers space

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## MEETING NOTES



- o Love the idea of having trails along the top of the Levee
  - Provides place to walk when the lower trails are flooded
  - Used to walk along the top of the levee already
  - Like the idea of creating recreation loop with potential river activities. Draw people to the area
  - What makes this area different from other places that also have recreation activities? Proximity to downtown? Connections to regional trails?
- o Really like the idea of creating more activity at Spring and Ash Street intersection
  - Such an important intersection to neighborhood
  - Right now, the parking lots make a sad first impression
  - Potential historic canal route important to creating connections between Downtown and the Great Miami Trail.
- o Idea of a boutique hotel to help support events at Fort Piqua Plaza, Rock Piqua, and others
  - Story of someone Steering Committee Member knew from Piqua who had to get a hotel room in Troy for their wedding, which was at Fort Piqua Plaza, because rooms in Piqua all booked up
  - Important to be able to walk from Downtown to boutique hotel location
- o Recplex idea helps to differentiate it from another recreation/gym type facility
  - Expands the focus to provide more services to the community
  - Can reach a greater number of potential clientele, beyond just Piqua
  - With the 5ks and running events put on in Piqua, the trails above and below levee can create a 5k route to help this area serve as a recreation hub
  - High Street connection a simple move, and very important and influential to project
- o YMCA could be potential partner in recplex concept.
  - Need to consider location and existing investments YMCA has made
  - Funding needs to be determined for recplex
- o Steering Committee members receive positive feedback about planning process from residents in the neighborhood.

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# PUBLIC OPEN HOUSE #3 NOTES

## MEETING NOTES



### HISTORIC EAST PIQUA MASTER PLAN STEERING COMMITTEE MEETING

**MEETING DATE:** April 27, 2015

**MEETING LOCATION:** City of Piqua

**ATTENDING:** MKSK (Chris Hermann, Matt Leasure, Danielle Myers), Kirwan Institute (Jillian Olinger); City of Piqua (Chris Schmiesing)

- Introduction by Chris Schmiesing
- Presentation given by MKSK and Kirwan Institute with commentary from City Staff
- Comments from public:
  - o Survey results show more socio-economic issues than direct issue from brownfields
  - o Armory Park isn't as used as it could be, equipment is worn out.
    - Relocating to riverfront
    - Would like to see playground north of Ash Street, where the majority of families are
  - o Because of proposed facility location, requires coordination between Piqua City Schools and YMCA if YMCA were a tenant.
  - o Right now parking at Wertz Stadium is an issue
    - Opportunity for more soccer tournaments and economic boom that comes with that
    - Connection to Downtown for downtime
  - o Would like to see programming to make residents aware of history of the area, maybe a historic homes walking tour
  - o Need immediate action items to show City is serious about investing in area that this will work.

## HISTORIC EAST PIQUA MASTER PLAN

Public Open House - April 27, 2015

### SIGN IN SHEET

1. Name <i>Linde Stouf</i>	11. Name
Email	Email
2. Name <i>J. C. Pugh</i>	12. Name
Email <i>JODAP@PIQUALIBRARY.ORG</i>	Email
3. Name <i>Dany O'Leary</i>	13. Name
Email	Email
4. Name	14. Name
Email	Email
5. Name	15. Name
Email	Email
6. Name	16. Name
Email	Email
7. Name	17. Name
Email	Email
8. Name	18. Name
Email	Email
9. Name	19. Name
Email	Email
10. Name	20. Name
Email	Email





# SURVEY RESULTS

## HISTORIC EAST PIQUA NEIGHBORHOOD MASTER PLAN Community Health Survey

### About This Survey

Although access to health care and our personal lifestyle choices are important, our health is influenced by much more. In fact, conditions in our home, work, and community have been found to be more important factors influencing our health and how long we live. Challenges such as poverty, unemployment, or crime can make it more difficult for individuals, families, and a community to make healthy choices.

As part of the Historic East Piqua Master Plan (a revitalization plan for the neighborhood), we are asking residents about the health issues in their community so we can think through how redevelopment (for example, new infrastructure, new buildings, new businesses, new programs etc.) can help provide solutions to challenges. We also want to think through how redevelopment can build on the good things that already exist in the community to promote health and wellness.

There are 15 questions. The first five are designed for us to get a better picture of community health needs and opportunities in East Piqua. The last ten are background questions about you. All answers are anonymous.

### Social, Physical and Community Environment Questions

1. Select the 3 items below that you think are most important for a healthy community.

- Access to health care and other services
- Affordable housing
- Arts & cultural events
- Community involvement
- Good jobs & wages
- Good schools
- Access to healthy and affordable food
- Low crime/safe neighborhoods
- Tolerance of diversity
- Youth-related activities
- Parks & recreation
- Other \_\_\_\_\_

2. How well do you think your community performs on the items you identified in Question 1?

- Excellent
- Good
- Fair
- Poor

Please explain \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

3. In the following list, what do you think are the 3 most serious health challenges facing your community?

- Motor vehicle/traffic accidents
- Respiratory disease (such as asthma, COPD, etc.)
- Lack of access to health care (including physical, mental, and dental health care services)
- Lack of exercise
- Crime/drug activity
- Unhealthy behaviors (smoking, alcohol/drug abuse)
- Obesity
- Poor nutrition
- Other \_\_\_\_\_

4. Are there things about your neighborhood that make it hard to be healthy? (For example, no sidewalks for safe walking; no grocery store nearby with fresh food; too much crime for kids to be outside, etc.) \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

5. In my neighborhood, I would like to see more (choose 3):

- Healthy food
- Medical care
- Employment opportunities/job training
- Clean air and water
- Parks and recreation opportunities
- Youth-related activities/outlets
- Affordable, quality housing
- Transportation options
- Entertainment (restaurants, shopping, etc)
- My neighborhood is good how it is
- Other \_\_\_\_\_

[Additional Questions](#) →

## HISTORIC EAST PIQUA NEIGHBORHOOD MASTER PLAN Community Health Survey

Please tell us about yourself! Remember, this survey is anonymous.

6. Please select any of these general health challenges you face.

- Diabetes
- Overweight/obesity
- Heart disease
- Joint pain or back pain
- Mental health issues
- Alcohol/drug overuse
- Poor nutrition/exercise habits
- I do not have any health challenges
- Other \_\_\_\_\_

11. Age

- Less than 18
- 18-20
- 21-34
- 35-54
- 55-69
- 70+

12. What is your employment status?

- Work full-time
- Work part-time
- Retired
- Student
- Disabled
- Unemployed, but looking
- Not currently seeking employment
- Other \_\_\_\_\_

13. Among the members of your household, what is the highest level of education completed?

- Less than high school
- Completed high school or GED
- Some college, but no degree
- 2-year college degree
- 4-year college degree
- Advanced degree (graduate or professional)

14. What is your household income before taxes?

- Under \$10,000
- \$10,000-\$19,999
- \$20,000-\$29,999
- \$30,000-\$49,999
- Over \$50,000

15. Your race/ethnicity is

- White
- Black or African American
- Hispanic or Latino/a
- Asian or Pacific Islander
- American Indian or Alaskan native
- Other \_\_\_\_\_



7. Do you currently live in the study area?

- Yes
- No

8. Do you live within \_\_\_ of the Decker Packing Plant and Aerovent Plant sites?

- 1 block
- 5 blocks
- 10 blocks
- More than 10 blocks

9. How many people, including yourself, live in your household?

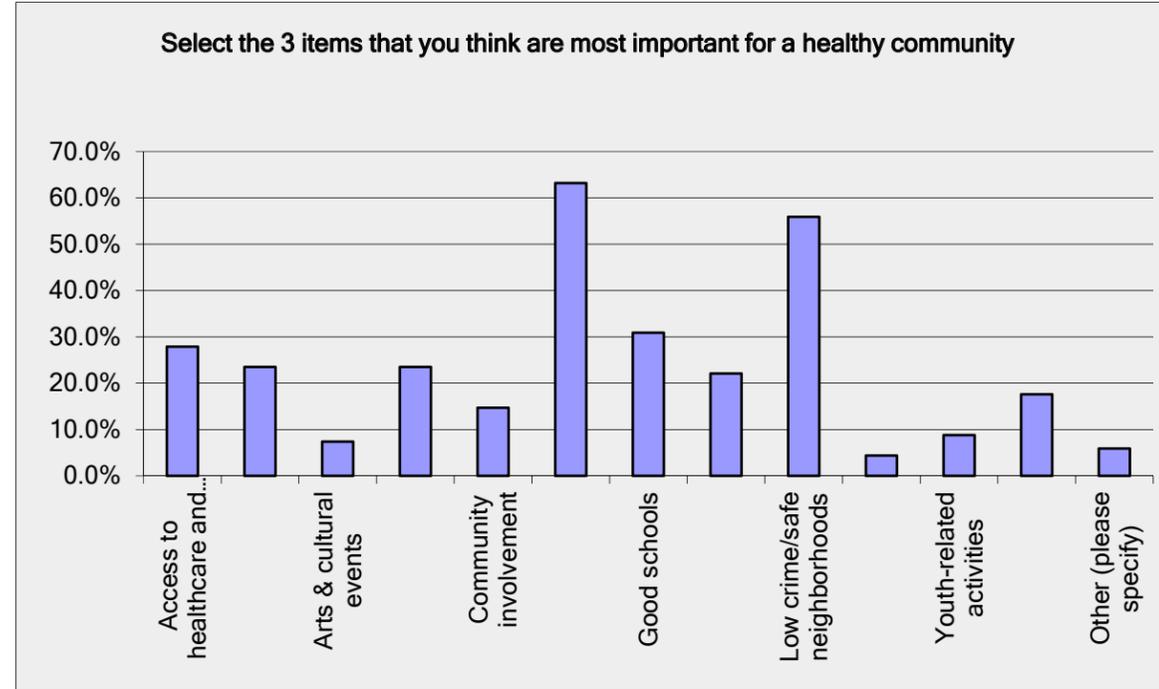
- 1
- 2
- 3
- 4
- 5+

10. Your gender

- Female
- Male

### Historic East Piqua Health Survey Question 1

Select the 3 items that you think are most important for a healthy community		
Answer Options	Response Percent	Response Count
Access to healthcare and other services	27.9%	19
Affordable housing	23.5%	16
Arts & cultural events	7.4%	5
Clean environment	23.5%	16
Community involvement	14.7%	10
Good jobs and wages	63.2%	43
Good schools	30.9%	21
Access to healthy and affordable food	22.1%	15
Low crime/safe neighborhoods	55.9%	38
Tolerance for diversity	4.4%	3
Youth-related activities	8.8%	6
Parks & recreation	17.6%	12
Other (please specify)	5.9%	4
<i>answered question</i>		<b>68</b>
<i>skipped question</i>		<b>1</b>

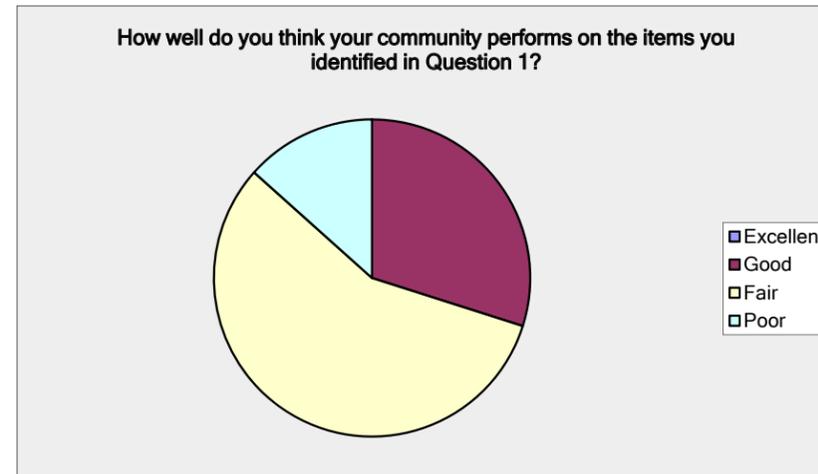


Number	Response Date	Other (please specify)	Categories
1	Apr 19, 2015 11:49 PM	Education for both advancement in the workplace and regarding health issues	
2	Apr 18, 2015 2:11 PM	Well kept Streets	
3	Apr 18, 2015 11:55 AM	Well paved and maintained streets.	
4	Apr 16, 2015 6:20 PM	Removal of substandard housing, old motel and k-mart, Old McDonalds and Kroger complex	

## Historic East Piqua Health Survey Question 2

How well do you think your community performs on the items you identified in Question 1?

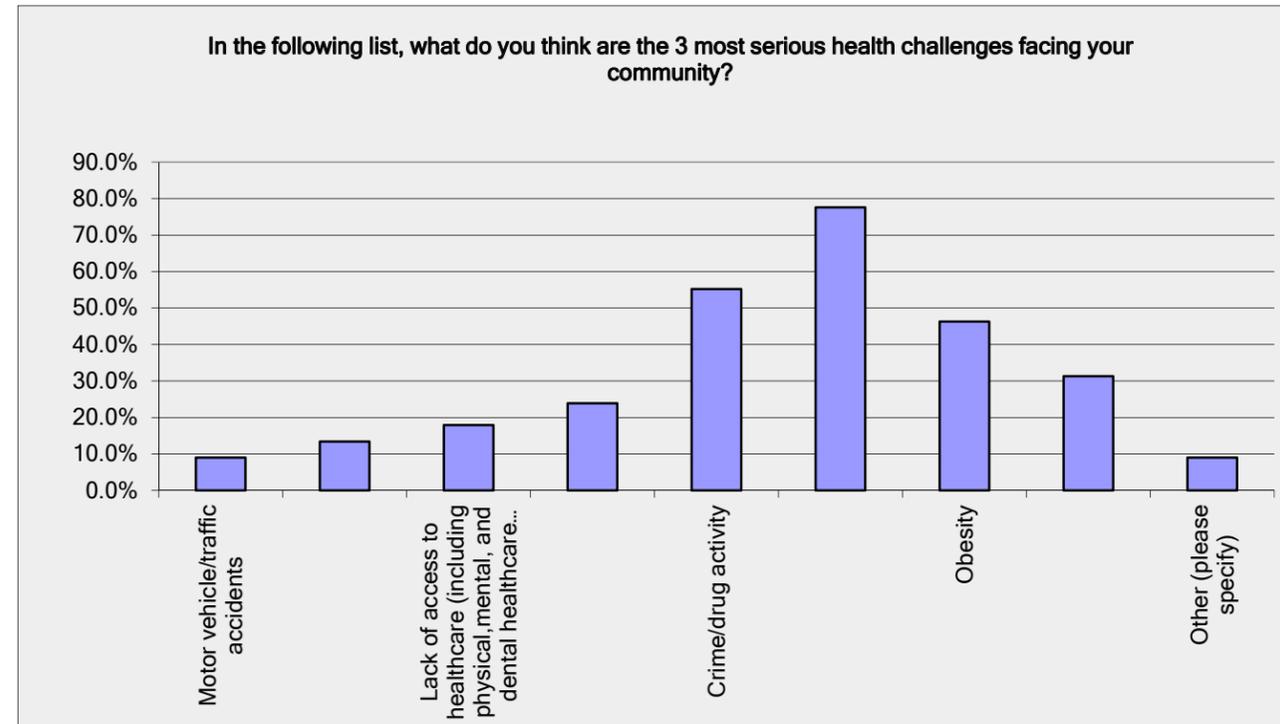
Answer Options	Response Percent	Response Count
Excellent	0.0%	0
Good	29.9%	20
Fair	56.7%	38
Poor	13.4%	9
Please explain		32
<i>answered question</i>		<b>67</b>
<i>skipped question</i>		<b>2</b>



Number	Response Date	Please explain	Categories
1	Apr 26, 2015 2:24 PM	Great schools! There are a few neighborhoods that could be visually improved.	
2	Apr 23, 2015 4:50 PM	The crime rate is much too high for a town this size	
3	Apr 21, 2015 3:40 PM	I have lived in another state, and find Piqua to be lacking in its ability to attract sustainable industry. We have a largely unskilled workforce who suffer the greatest regarding liveable wages and therefore access to healthy food and affordable housing.	
4	Apr 20, 2015 10:32 PM	Lack of jobs and good wages; lack of selection for healthy foods	
5	Apr 19, 2015 11:49 PM	I don't believe this area (Miami and Shelby counties) does a good job of educating and encouraging students on the healthy habits they need to become healthy adults. This only becomes worse as these young people grow up and raise unhealthy children of their own.	
6	Apr 19, 2015 11:23 AM	We do not have good jobs and wages which would lead to many of the other items on the list.	
7	Apr 18, 2015 1:06 PM	Housing costs are to high and more programs are needed to aid home owners.	
8	Apr 18, 2015 11:55 AM	The streets are absolutely deplorable in Piqua. Driving through certain parts of town looks like the place is a slum.	
9	Apr 17, 2015 4:53 PM	Mote Park has grafitti, Pittsenberger park has old playground equipment... Not aware of any "healthy" restaurants featuring organic & locally grown products at a reasonable price.	
10	Apr 17, 2015 10:50 AM	There are not many jobs in town right now. There are alot of places to spend money but not many places to make money. When you drive into town no matter from which direction you see homes that are not taken care of, trash in the yards, cracked sidewalks, and no respect for property.	
11	Apr 17, 2015 12:26 AM	I think that citizens need to be more involved with our community and take pride in being a Piqua resident.	
12	Apr 16, 2015 8:03 PM	I think people need to clean up their properties. I don't think there are any good jobs in Piqua. I think everyone deserves to be safe in their own area.	
13	Apr 16, 2015 7:55 PM	The bike path is a great asset in Piqua. Can't stop running has brought many great events to the town. The Farmer's Market has also been a great addition. I would like to see the hours change to a time outside of working hours. A local/organic store would also be a great addition as well as healthy option restaurants such as Panera Bread	
14	Apr 16, 2015 6:51 PM	Jobs? Hospital halfway to Troy, more crime than ever	
15	Apr 16, 2015 6:49 PM	Trash laying all over the place. So many fast food places that are unhealthy. Over overcrowded parks.	
16	Apr 16, 2015 6:20 PM	There has been a lot of effort. Much improvement. Thank you Mr Gary Huff.	
17	Apr 6, 2015 4:14 PM	NOT MANY JOBS WITH DECENT WAGES IN COMMUNITY.	
18	Mar 18, 2015 1:52 PM	I FEEL SUCH LIMITED INCOME MAKES IT VERY DIFFICULT TO DO MUCH OF ANYTHING	
19	Mar 17, 2015 4:07 PM	SCHOOLS ARE NOT RATED THAT HIGH FOR STATE MANDATED TESTING	
20	Mar 10, 2015 4:05 PM	POOR SCHOOLS, UNSAFE NEIGHBORHOODS	
21	Mar 10, 2015 4:03 PM	BAD AREA, RUN DOWN	
22	Mar 10, 2015 3:59 PM	WEAK ARTS-BUT WORKING ON IT	
23	Mar 10, 2015 3:33 PM	Retired people do not need to pay taxes; state and federal (maybe school okay with me).	
24	Mar 7, 2015 3:26 PM	Health care is good. Need more industry. Schools- need better education.	
25	Mar 7, 2015 3:20 PM	There are multiple things that go on and the city turns their heads.	
26	Mar 7, 2015 3:17 PM	Cannot get jobs if they let no shops into our town.	
27	Feb 26, 2015 4:12 PM	THE WAGES IN PIQUA ARE TERRIBLE. NEED TO GET HERION UNDER CONTROL.	
28	Feb 26, 2015 4:07 PM	Piqua sucks	
29	Feb 25, 2015 5:43 PM	Better and higher paying jobs.	
30	Feb 25, 2015 5:40 PM	Schools excellent. Activities for youth-good. Could we make jobs and wages-fair- we need citizens to pass drug tests.	
31	Feb 25, 2015 5:33 PM	More job opportunities would be beneficial to the community.	
32	Feb 25, 2015 5:30 PM	Piqua is often called a "poor town" with low wage jobs and many retirees.	

### Historic East Piqua Health Survey Question 3

In the following list, what do you think are the 3 most serious health challenges facing your community?		
Answer Options	Response Percent	Response Count
Motor vehicle/traffic accidents	9.0%	6
Respiratory disease (such as asthma, COPD, etc.)	13.4%	9
Lack of access to healthcare (including physical, mental, dental)	17.9%	12
Lack of exercise	23.9%	16
Crime/drug activity	55.2%	37
Unhealthy behaviors (smoking, alcohol/drug use)	77.6%	52
Obesity	46.3%	31
Poor nutrition	31.3%	21
Other (please specify)	9.0%	6
<b>answered question</b>		<b>67</b>
<b>skipped question</b>		<b>2</b>



Number	Response Date	Other (please specify)	Categories
1	Apr 17, 2015 10:50 AM	bed bugs and lice that kids may bring home from school or trades men may bring home from work.	
2	Apr 17, 2015 12:04 AM	Too many rentals and slumlords.	
3	Mar 10, 2015 4:03 PM	EDUCATION/GOOD JOBS	
4	Mar 7, 2015 3:20 PM	Pride	
5	Feb 26, 2015 4:14 PM	TRASH	
6	Feb 26, 2015 4:07 PM	The stupid locks running Piqua	

#### Historic East Piqua Health Survey Question 4

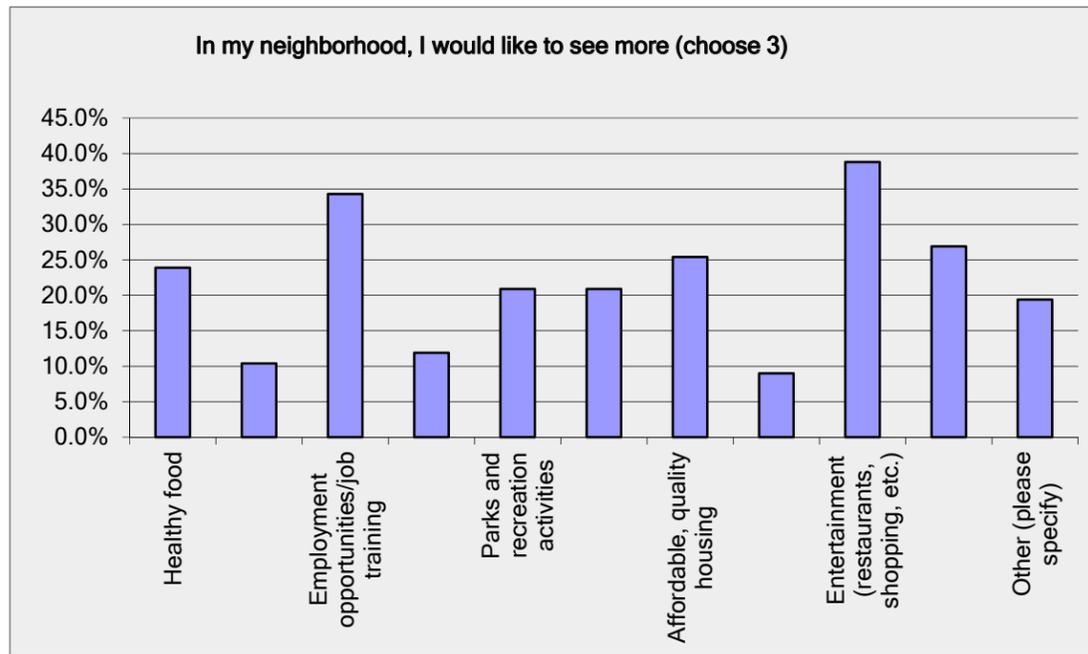
Are there things about your neighborhood that make it hard to be healthy?  
(For example, no sidewalks for safe walking; no grocery store nearby with

Answer Options	Response Count
	53
<i>answered question</i>	<b>53</b>
<i>skipped question</i>	<b>16</b>

Number	Response Date	Response Text	Categorie s
1	May 3, 2015 9:45 PM	None in my neighborhood	
2	Apr 29, 2015 5:33 PM	no	
3	Apr 27, 2015 8:52 PM	.	
4	Apr 27, 2015 12:25 PM	Lazy community	
5	Apr 26, 2015 2:24 PM	I live outside the city, so this is not applicable to me. Although, I have no complaints regarding these issues on my country road!	
6	Apr 21, 2015 3:40 PM	I am fortunate to live in a safe, friendly neighborhood with wide sidewalks. However, not too terribly far from my residence are convicted sex offenders and others living in what appears to be poverty.	
7	Apr 21, 2015 2:09 PM	No	
8	Apr 20, 2015 10:32 PM	Lack of good wages prohibits fresh food choices as healthy costs more	
9	Apr 19, 2015 11:49 PM	There are very few options for a healthy restaurant experience in the Piqua area.	
10	Apr 19, 2015 5:10 PM	some public area bike paths are not lit at dusk	
11	Apr 19, 2015 11:23 AM	Not in the area in which I live	
12	Apr 18, 2015 1:06 PM	Fire pits, these make it hard for those with breathing issues to even chance going outside of their home. Sidewalks that are in need of repair due to tree roots or plain neglect, these raised sidewalks are a tripping/falling hazard for all ages.	
13	Apr 18, 2015 12:05 PM	Lack of healthy restaurant choices	
14	Apr 18, 2015 11:55 AM	no grocery store nearby with fresh food	
15	Apr 18, 2015 3:16 AM	Some side walks on Wayne street are deplorable. Their just waiting for someone to trip, fall, and break a leg or hip or an arm.	
16	Apr 17, 2015 9:14 PM	No parking for the bike/ walking areas	
17	Apr 17, 2015 7:37 PM	Too much drug activity.	
18	Apr 17, 2015 6:23 PM	East Greene Street is a race track. People drive way over the speed limit from Aerovent Drive to Spring Street. It is dangerous for small kids to play outside because of the speeding traffic.	
19	Apr 17, 2015 4:53 PM	Rough, uneven sidewalks. Lots of pot holes, esp. in alleys.	
20	Apr 17, 2015 3:56 PM	Sidewalks aren't all wheelchair-accessible	
21	Apr 17, 2015 10:50 AM	side walks are in poor shape and makes it hard for kids to ride bikes. There are some rentals close by (not that all renters are bad) but some of the language I hear (some directed toward children) is horrible.	
22	Apr 17, 2015 1:53 AM	Neighborhoods are becoming questionable with increased rentals and drug activity, vehicle break ins	
23	Apr 17, 2015 12:26 AM	The neighborhood that I live in is fine.	
24	Apr 17, 2015 12:04 AM	Run down rentals and houses.	
25	Apr 16, 2015 11:30 PM	Too many rentals that are not well kept.	
26	Apr 16, 2015 8:35 PM	No...	
27	Apr 16, 2015 8:03 PM	People have trashy places that need to be cleaned up.	
28	Apr 16, 2015 7:55 PM	I think there are plenty of ways to be healthy people just do not take advantage or know how to utilize their resources. One thing I think Piqua lacks is the small business with local made products.	
29	Apr 16, 2015 6:51 PM	I live in a good neighborhood-we watch out for each other	
30	Apr 16, 2015 6:49 PM	No near by fresh food	
31	Apr 16, 2015 6:20 PM	Slum rentals	
32	Apr 6, 2015 4:14 PM	FAILING INFRASTRUCTURE (SIDEWALKS, STREETS), LACK OF CARE FOR PROPERTIES, LACK OF POLICE PRESENCE.	
33	Mar 18, 2015 1:52 PM	NO MONEY TO PURCHASE THE ITEMS AT THE STORE, THE FRAMER'S MARKET OR ELSEWHERE WHICH ARE AVAILBALE	
34	Mar 18, 2015 1:50 PM	NO	
35	Mar 10, 2015 4:08 PM	WE LIVE CLOSE TO DOWNTOWN MALL, GROCERY AND LIKE WHERE WE LIVE.	
36	Mar 10, 2015 4:06 PM	NO. WE HAVE BIKE PATHS, SIDEWALKS CLOSE TO DOWNTOWN, THE MALL	
37	Mar 10, 2015 4:05 PM	POOR QUALITY OF SIDEWALKS	
38	Mar 10, 2015 4:02 PM	NICE PLACES TO WALK;TOO MUCH CRIME;NO SENSE OF COMMUNITY	
39	Mar 10, 2015 3:59 PM	NEIGHBORHOOD GROCERY STORES NEEDED	
40	Mar 10, 2015 3:33 PM	Let people know who is moving in next door to you. Also, the whole block in your neighborhood-lets make friends and get to know the area.	
41	Mar 7, 2015 3:26 PM	There is a drug problem everywhere. We need the neighborhood to get more involved in reporting drug trafficking and manufacturing of drugs. Crumbling because of drugs.	
42	Mar 7, 2015 3:22 PM	No safe sidewalks; no grocery stores.	
43	Mar 7, 2015 3:20 PM	Better access to walking path on the other side of Levy. Being disabled makes it a challenge.	
44	Feb 26, 2015 4:14 PM	TRASH AND UGLY SIGNS	
45	Feb 26, 2015 4:12 PM	BROKEN DOWN SIDEWALKS AND NEED BETTER PARKS	
46	Feb 26, 2015 4:08 PM	NO	
47	Feb 26, 2015 4:07 PM	Slum Lords	
48	Feb 25, 2015 5:45 PM	Some sidewalks in the area need repairs. Roads need to be smoothed out also.	
49	Feb 25, 2015 5:43 PM	No grocery; better sidewalks and streets. The city needs to pass a city ordinance for all cats for those who work hard, take pride in the upkeep of their homes who are responsible, pay taxes and respect their neighbors.	
50	Feb 25, 2015 5:40 PM	Not really.	
51	Feb 25, 2015 5:35 PM	Too much traffic on E. Greene coming off 36 (Ash street). They think it is a race track.	
52	Feb 25, 2015 5:33 PM	Loose pitbulls and other dogs that have been observed.	
53	Feb 25, 2015 5:30 PM	Neglected structures and properties, rough streets, no grocery stores, trucks (semis) use Greene Street to and from old Aerovent building, sidewalk on RT. 36 bridge very narrow.	

### Historic East Piqua Health Survey Question 5

In my neighborhood, I would like to see more (choose 3)		
Answer Options	Response Percent	Response Count
Healthy food	23.9%	16
Medical care	10.4%	7
Employment opportunities/job training	34.3%	23
Clean air and water	11.9%	8
Parks and recreation activities	20.9%	14
Youth-related activities/outlets	20.9%	14
Affordable, quality housing	25.4%	17
Transportation options	9.0%	6
Entertainment (restaurants, shopping, etc.)	38.8%	26
My neighborhood is good how it is	26.9%	18
Other (please specify)	19.4%	13
<i>answered question</i>		<b>67</b>
<i>skipped question</i>		<b>2</b>



Number	Response Date	Other (please specify)	Categories
1	Apr 23, 2015 4:50 PM	Owner-occupied housing	
2	Apr 18, 2015 1:06 PM	Programs to aid homeowners in the repair of their homes. i do not mean landlords, I mean homeowners that live in their homes. Income should not be an issue.	
3	Apr 18, 2015 11:55 AM	Better street maintainance. Quit patching and pave.	
4	Apr 17, 2015 3:56 PM	Enclosed dog park for families; community gardening	
5	Apr 16, 2015 11:30 PM	Homes repaired and cleaned up yards	
6	Apr 16, 2015 6:20 PM	Quality housing, not low income housing.	
7	Mar 10, 2015 3:33 PM	Get to know the people next door and their background (good and bad).	
8	Mar 7, 2015 3:20 PM	Clean it up. I think that the neighborhoods would thrive more if the city puts the time and effort into it. they are quick to shove our needs and problems to the side.	
9	Feb 26, 2015 4:14 PM	CLEAN UP TRASH AND UGLY HOUSING	
10	Feb 26, 2015 4:12 PM	NEED TO FIX UP OLD PROPERTIES.	
11	Feb 26, 2015 4:07 PM	Make slum lords clean their stuff up. i'm sick of looking at it.	
12	Feb 25, 2015 5:43 PM	I would like to see better upkeep of property and less rental property.	
13	Feb 25, 2015 5:40 PM	Good street, curbs and sidewalks; homes restored to one family homes unless built as double.	

### Historic East Piqua Health Survey Question 6

Please select any of these general health challenges you face

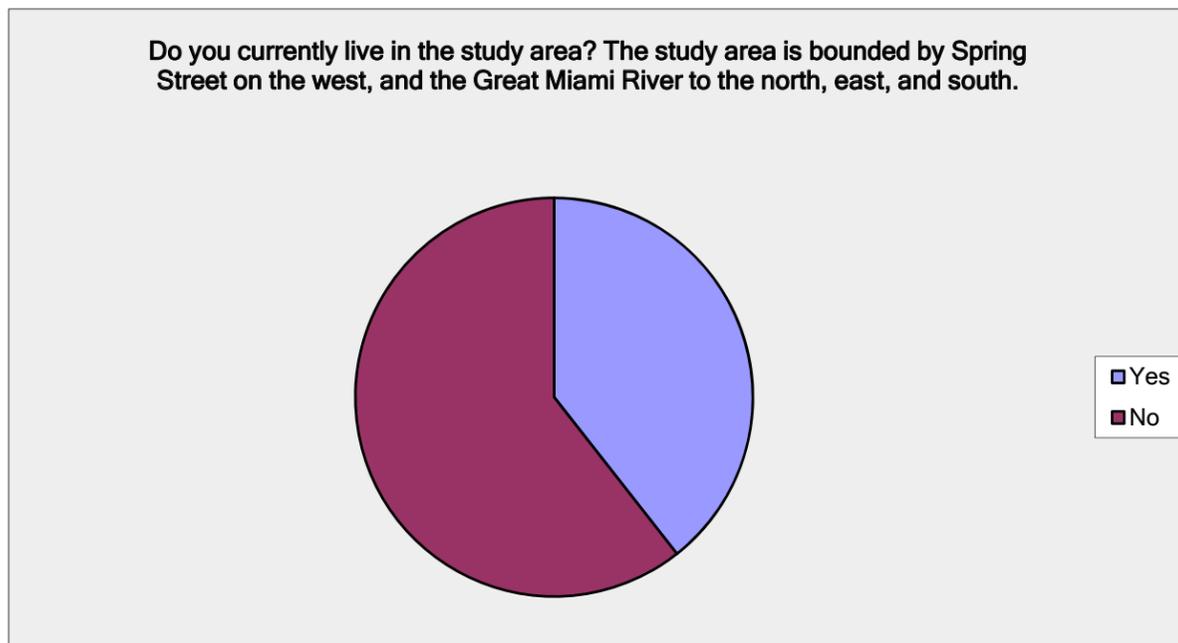
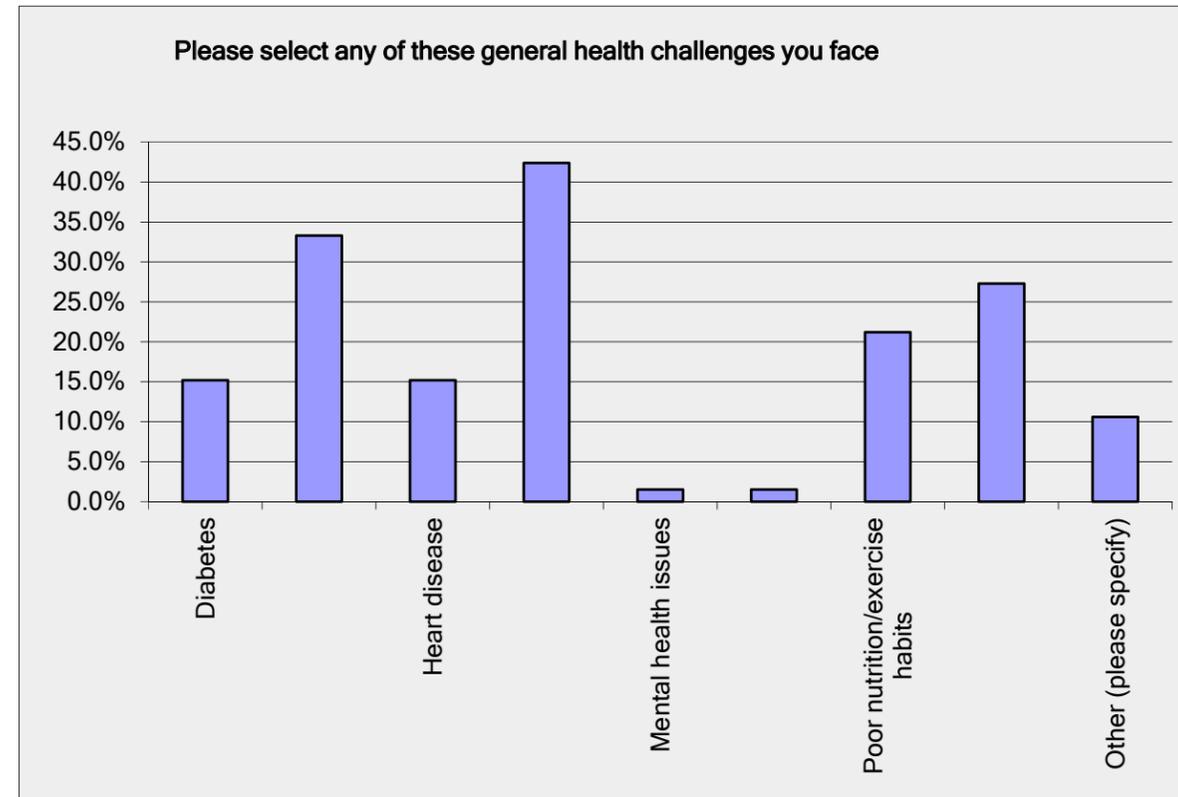
Answer Options	Response Percent	Response Count
Diabetes	15.2%	10
Overweight/obesity	33.3%	22
Heart disease	15.2%	10
Joint pain or back pain	42.4%	28
Mental health issues	1.5%	1
Alcohol/drug overuse	1.5%	1
Poor nutrition/exercise habits	21.2%	14
I do not have any health challenges	27.3%	18
Other (please specify)	10.6%	7
<i>answered question</i>		<b>66</b>
<i>skipped question</i>		<b>3</b>

Number	Response Date	Other (please specify)	Categories
1	Apr 21, 2015 3:42 PM	Auto-immune illness and fibromyalgia	
2	Apr 20, 2015 10:33 PM	thyroid	
3	Apr 18, 2015 1:08 PM	COPD/Chronic Bronchitis	
4	Apr 16, 2015 6:53 PM	COPD, thyroid, Oxygen use	
5	Apr 16, 2015 6:22 PM	Auto immune	
6	Mar 23, 2015 4:23 PM	Cancer	
7	Feb 26, 2015 4:07 PM	None of your business	

### Historic East Piqua Health Survey Question 7

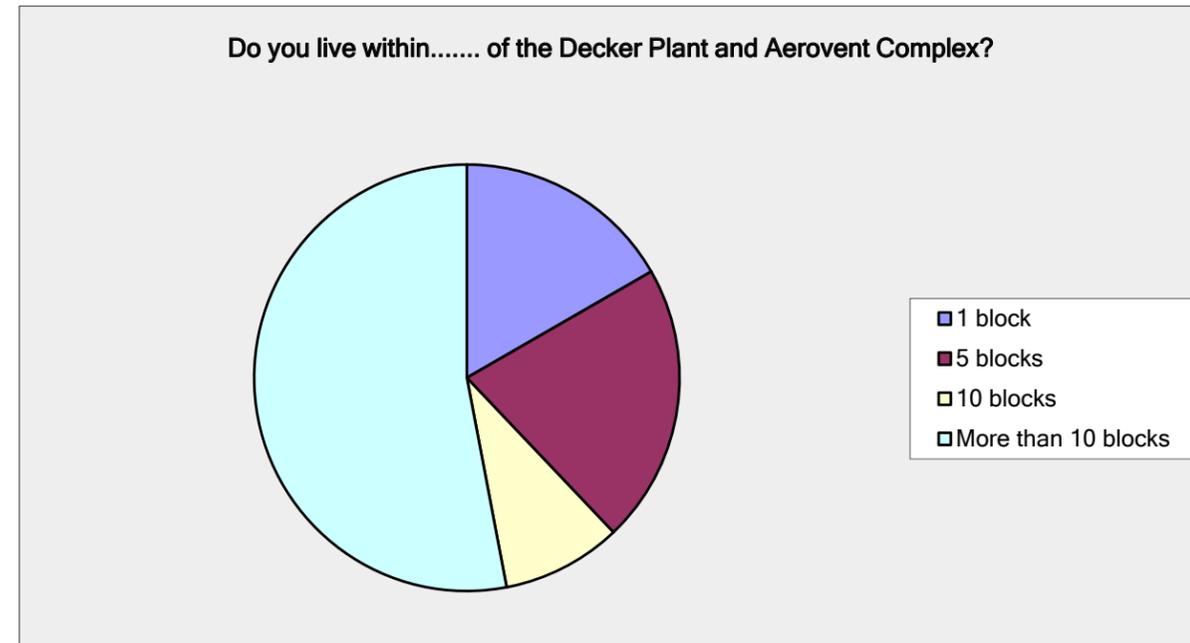
Do you currently live in the study area? The study area is bounded by Spring Street on the west, and the Great Miami River to the north, east, and south.

Answer Options	Response Percent	Response Count
Yes	39.4%	26
No	60.6%	40
<i>answered question</i>		<b>66</b>
<i>skipped question</i>		<b>3</b>



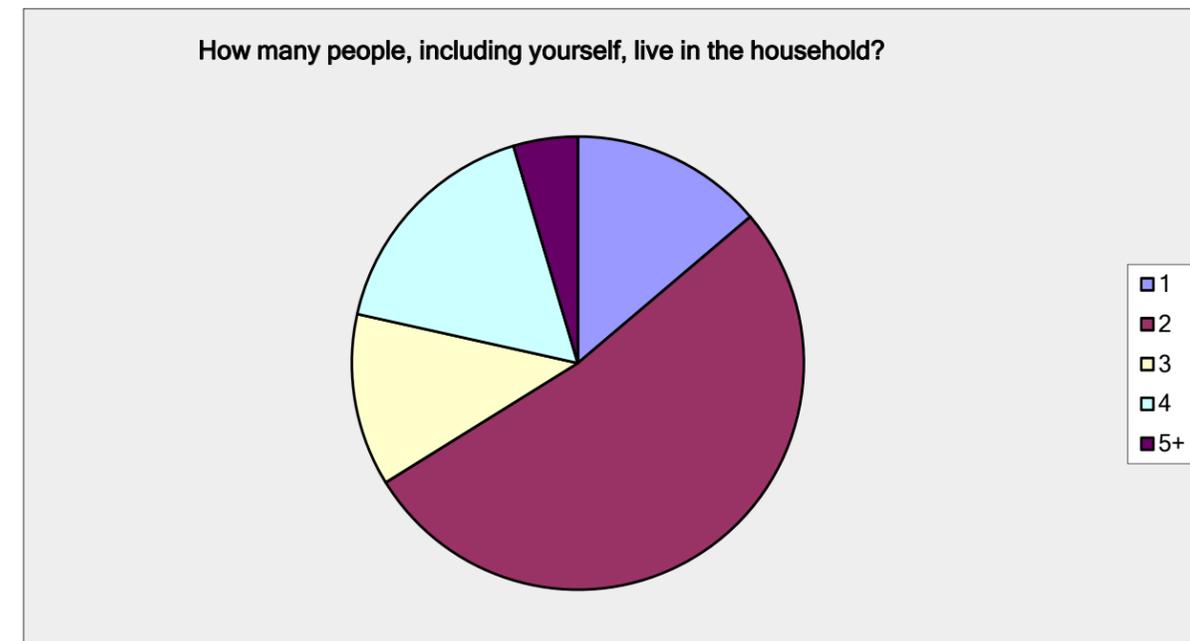
### Historic East Piqua Health Survey Question 8

Do you live within..... of the Decker Plant and Aerovent Complex?		
Answer Options	Response Percent	Response Count
1 block	16.7%	11
5 blocks	21.2%	14
10 blocks	9.1%	6
More than 10 blocks	53.0%	35
<i>answered question</i>		<b>66</b>
<i>skipped question</i>		<b>3</b>



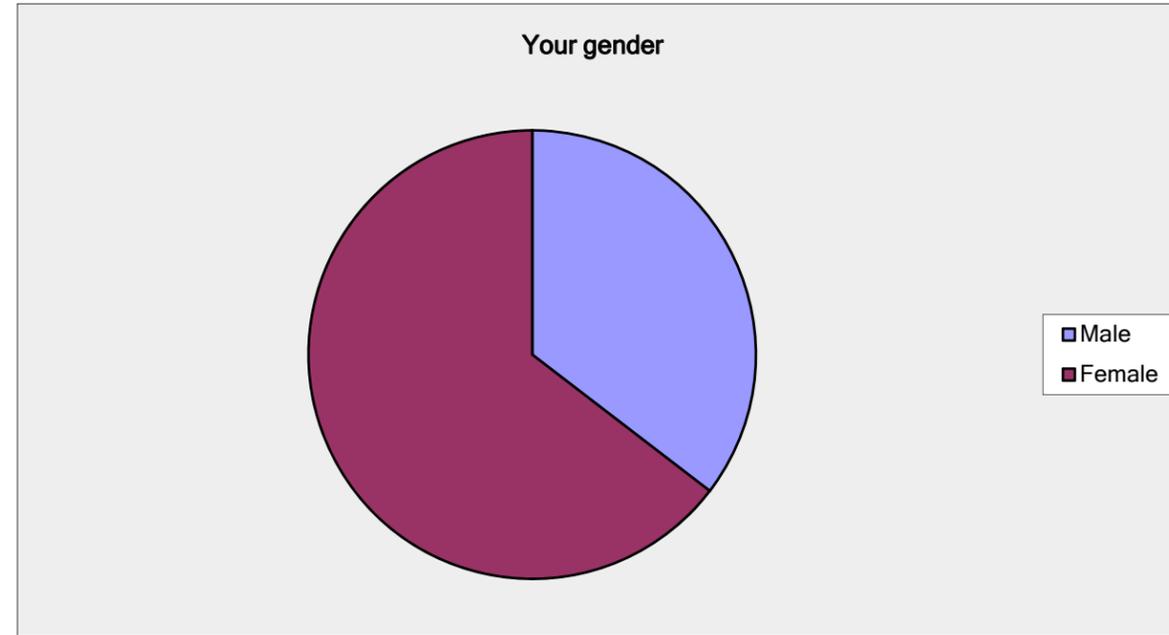
### Historic East Piqua Health Survey Question 9

How many people, including yourself, live in the household?		
Answer Options	Response Percent	Response Count
1	13.8%	9
2	52.3%	34
3	12.3%	8
4	16.9%	11
5+	4.6%	3
<i>answered question</i>		<b>65</b>
<i>skipped question</i>		<b>4</b>



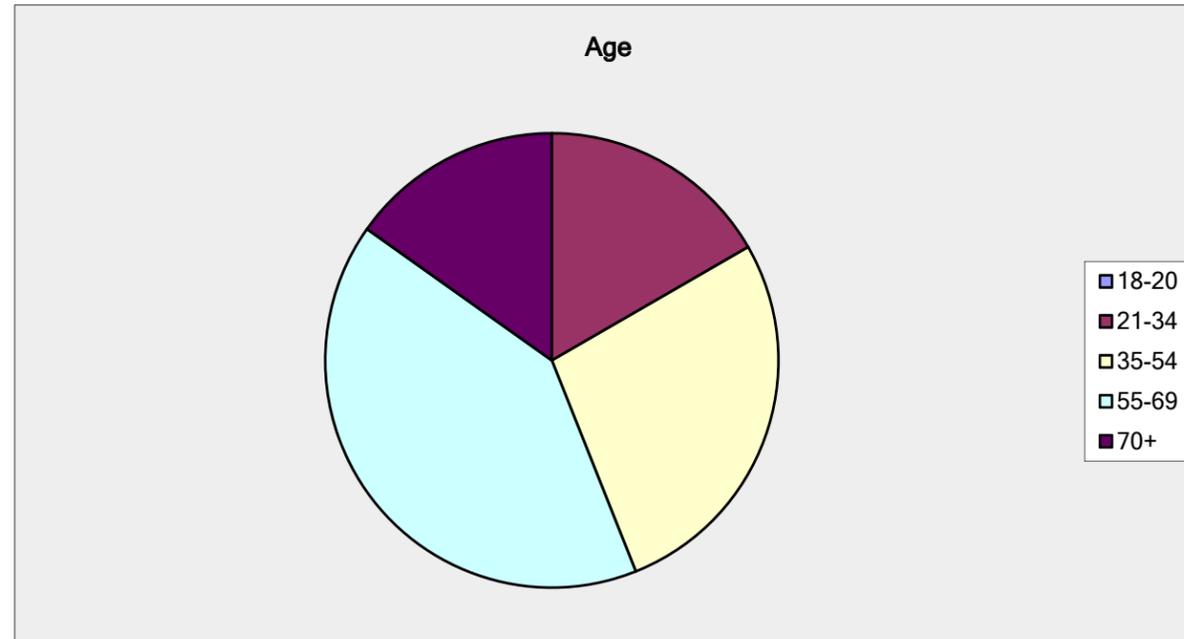
### Historic East Piqua Health Survey Question 10

Your gender		
Answer Options	Response Percent	Response Count
Male	35.4%	23
Female	64.6%	42
<i>answered question</i>		<b>65</b>
<i>skipped question</i>		<b>4</b>



### Historic East Piqua Health Survey Question 11

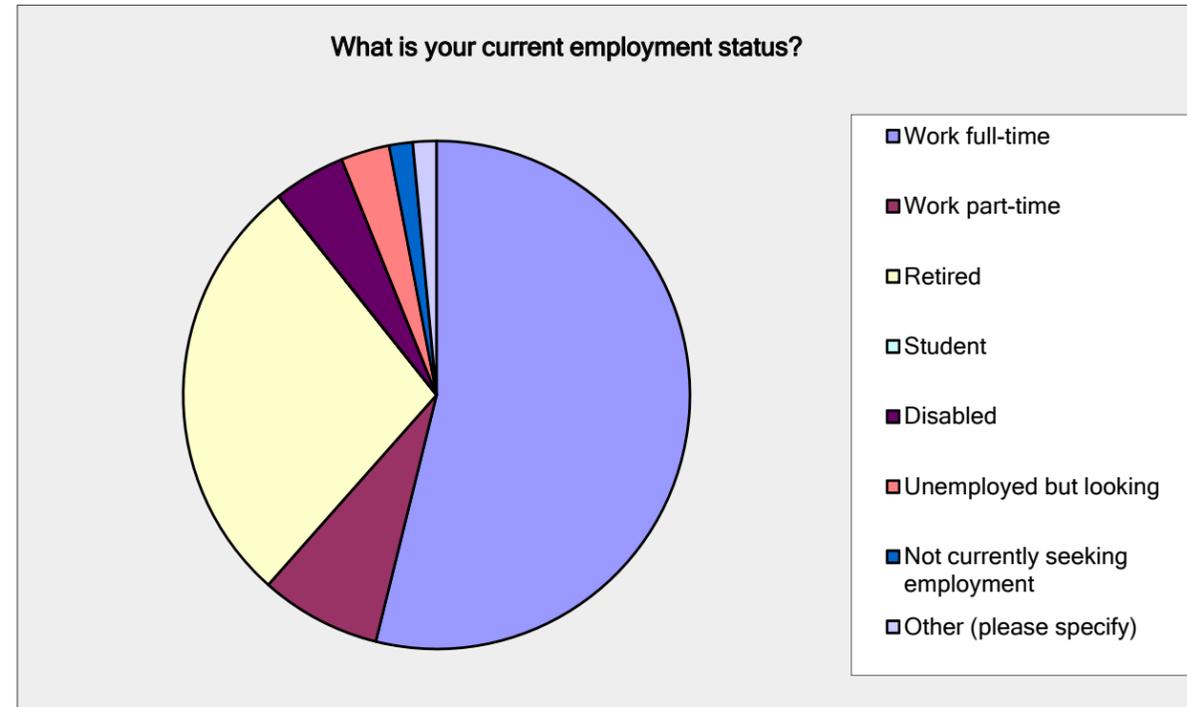
Age		
Answer Options	Response Percent	Response Count
18-20	0.0%	0
21-34	16.7%	11
35-54	27.3%	18
55-69	40.9%	27
70+	15.2%	10
<i>answered question</i>		<b>66</b>
<i>skipped question</i>		<b>3</b>



### Historic East Piqua Health Survey Question 12

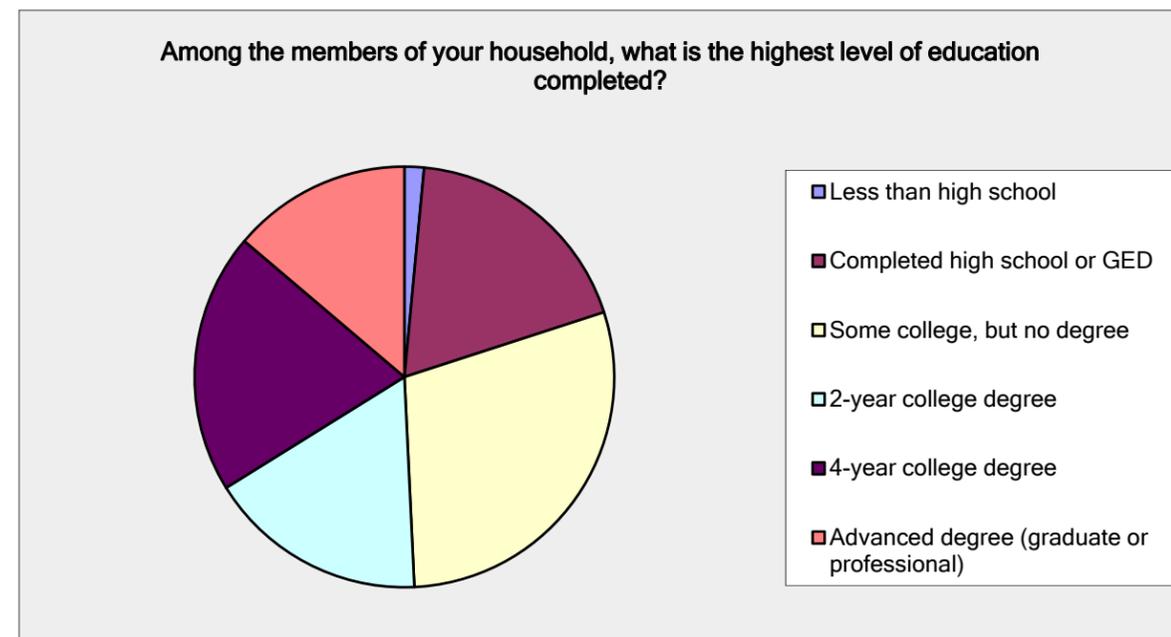
What is your current employment status?		
Answer Options	Response Percent	Response Count
Work full-time	53.8%	35
Work part-time	7.7%	5
Retired	27.7%	18
Student	0.0%	0
Disabled	4.6%	3
Unemployed but looking	3.1%	2
Not currently seeking employment	1.5%	1
Other (please specify)	1.5%	1
<i>answered question</i>		65
<i>skipped question</i>		4

Number	Response Date	Other (please specify)	Categories
1	Apr 17, 2015 4:54 PM	Self-employed	



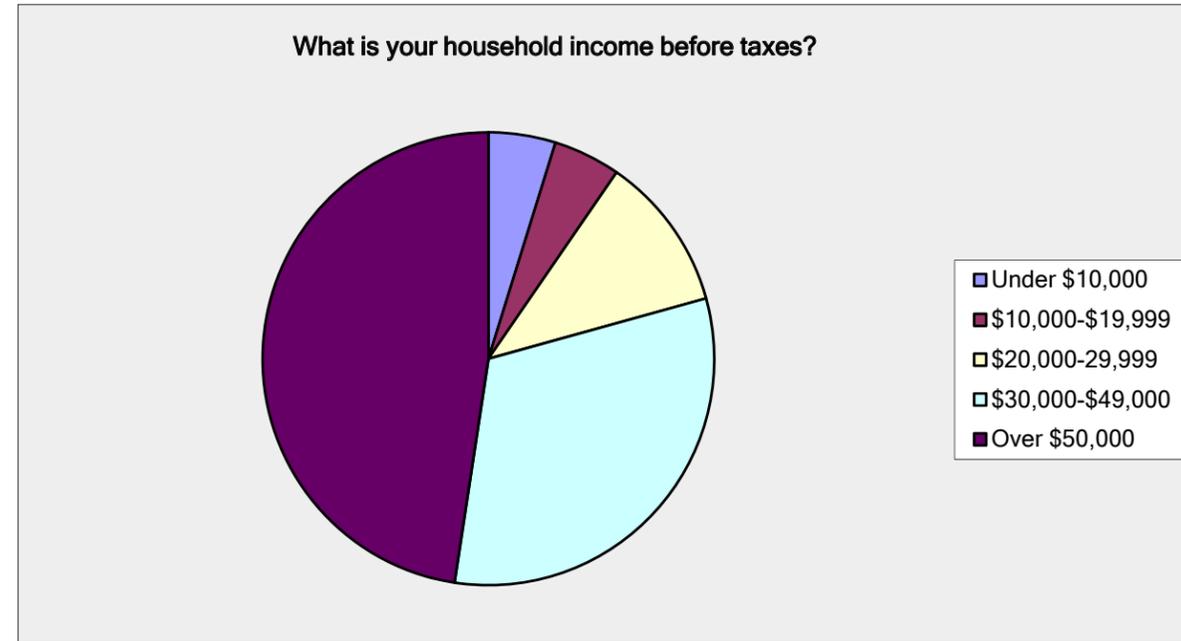
### Historic East Piqua Health Survey Question 13

Among the members of your household, what is the highest level of education completed?		
Answer Options	Response Percent	Response Count
Less than high school	1.5%	1
Completed high school or GED	18.5%	12
Some college, but no degree	29.2%	19
2-year college degree	16.9%	11
4-year college degree	20.0%	13
Advanced degree (graduate or professional)	13.8%	9
<i>answered question</i>		65
<i>skipped question</i>		4



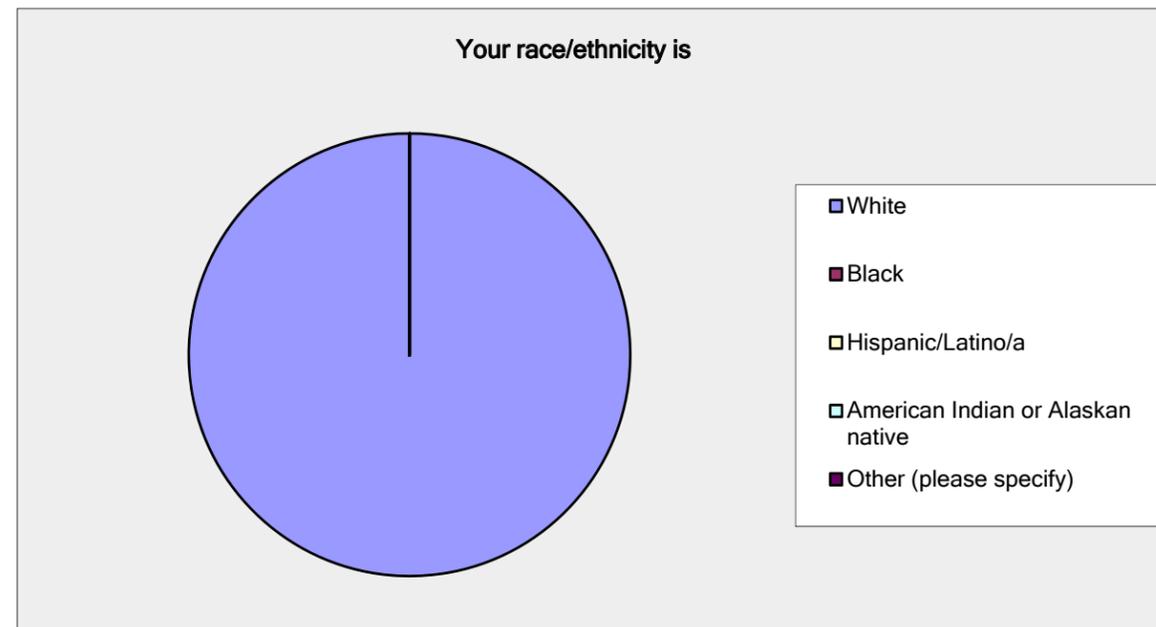
### Historic East Piqua Health Survey Question 14

What is your household income before taxes?		
Answer Options	Response Percent	Response Count
Under \$10,000	4.8%	3
\$10,000-\$19,999	4.8%	3
\$20,000-29,999	11.1%	7
\$30,000-\$49,000	31.7%	20
Over \$50,000	47.6%	30
<i>answered question</i>		<b>63</b>
<i>skipped question</i>		<b>6</b>



### Historic East Piqua Health Survey Question 15

Your race/ethnicity is		
Answer Options	Response Percent	Response Count
White	100.0%	65
Black	0.0%	0
Hispanic/Latino/a	0.0%	0
American Indian or Alaskan native	0.0%	0
Other (please specify)	0.0%	0
<i>answered question</i>		<b>65</b>
<i>skipped question</i>		<b>4</b>





# ADDITIONAL CASE STUDIES

- LOWER TOWN IS PADUCAH'S MOST HISTORIC NEIGHBORHOOD
- DETERIORATING NEIGHBORHOOD
  - 51% of population lived in poverty
  - Over 70% renter occupancy
  - 23.4% of structures considered dilapidated or in need of correction
- ARTIST RELOCATION PROGRAM
  - Supportive zoning
  - 7% fixed, long-term loan to purchase and renovate properties
  - Purchase property for as little as \$1
- PROGRAM SUCCESS
  - Over \$30 million invested in neighborhood
  - Creation of successful arts district
  - Over 20 artists living/working in Lower Town
  - Paducah School of Art and Design
  - National tourist destination
  - Continued infill development

## HOUSING PROGRAMS - PADUCAH, KENTUCKY



# HOUSING PROGRAM - HILLSBORO, OHIO

- NATIONWIDE TREND TOWARD WAREHOUSE REUSE FOR RESIDENTIAL AND OTHER USES
- INCREASING DESIRE FOR OLDER POPULATIONS TO AGE IN PLACE
- LOCATED IN WALKABLE NEIGHBORHOOD
- HILLSBORO PANTS FACTORY
  - Repurposed warehouse apartments for residents 55 years and older
  - Low maintenance, affordable housing
  - 23 apartments
- LOW INCOME HOUSING TAX CREDIT PROGRAM
  - Received \$214,128 with ten year value of \$2,141,128
  - 19 of the 23 Apartments are affordable housing



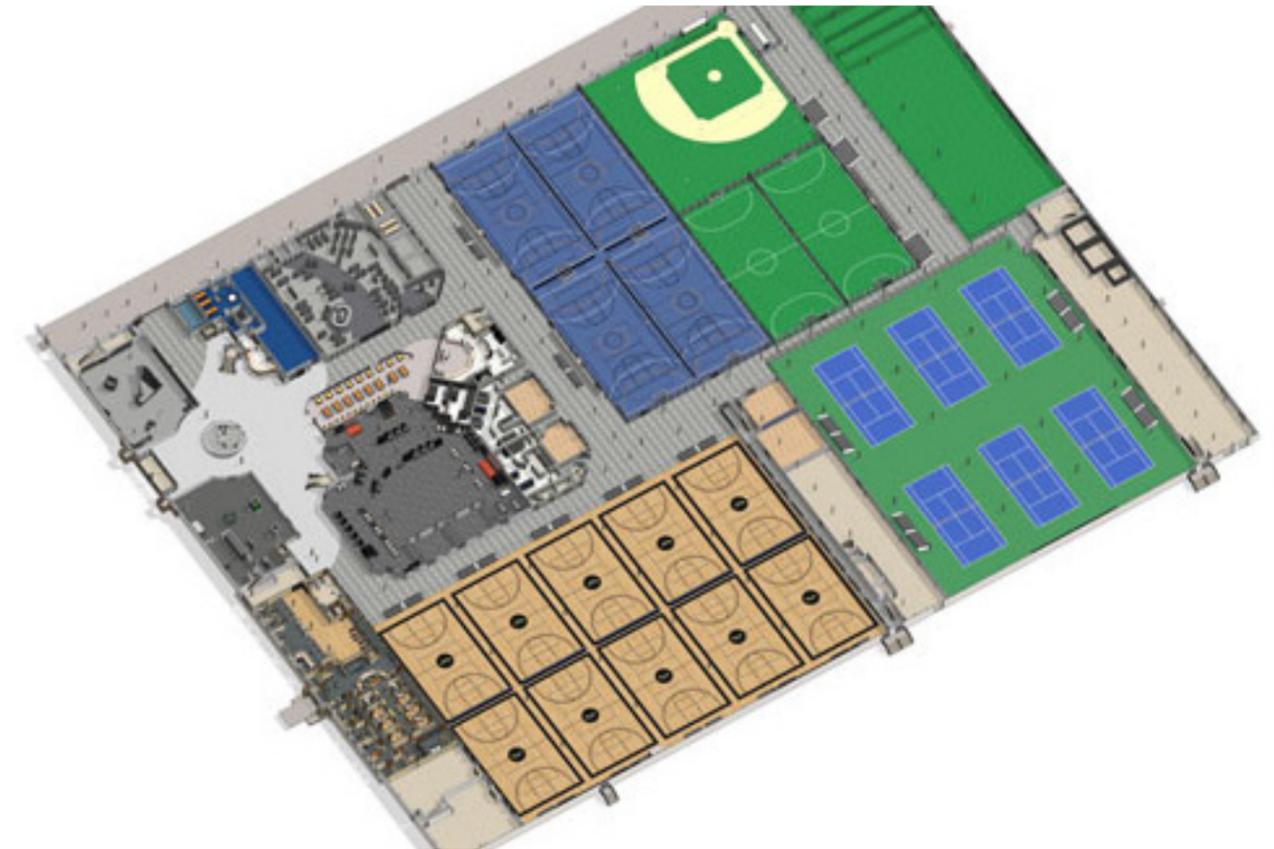
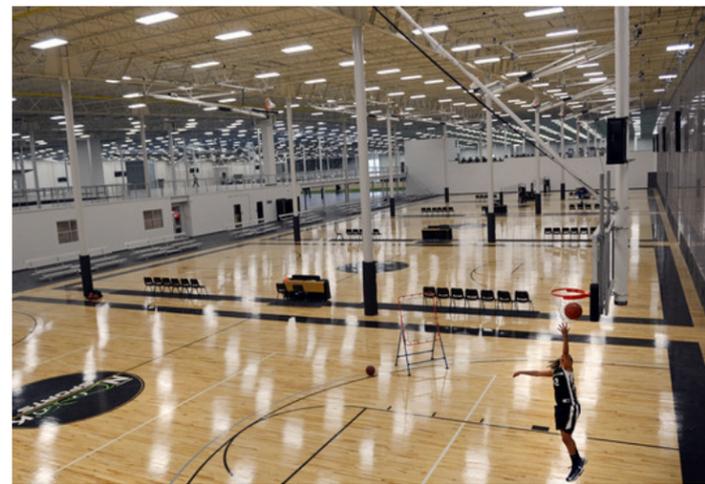
# LARGE STRUCTURE REUSE AS SPECIALTY ATHLETIC COMPLEX

**LOCATION:** Manheim, PA

**FACILITY** Repurposed Warehouse

**SIZE:** 7,000+ sq ft indoor facility, 50 acre outdoor space

**FEATURES:** 30ft rock wall, Clip N' Climb, 10 full-length basketball/volleyball hardwood courts, 6 tennis courts that can be used for additional sports, a full size baseball diamond infield, eight batting cages and pitching lanes, fitness center, vast sport court to be used for different types of sporting events, team building and private events, family entertainment center with 60 arcade games.



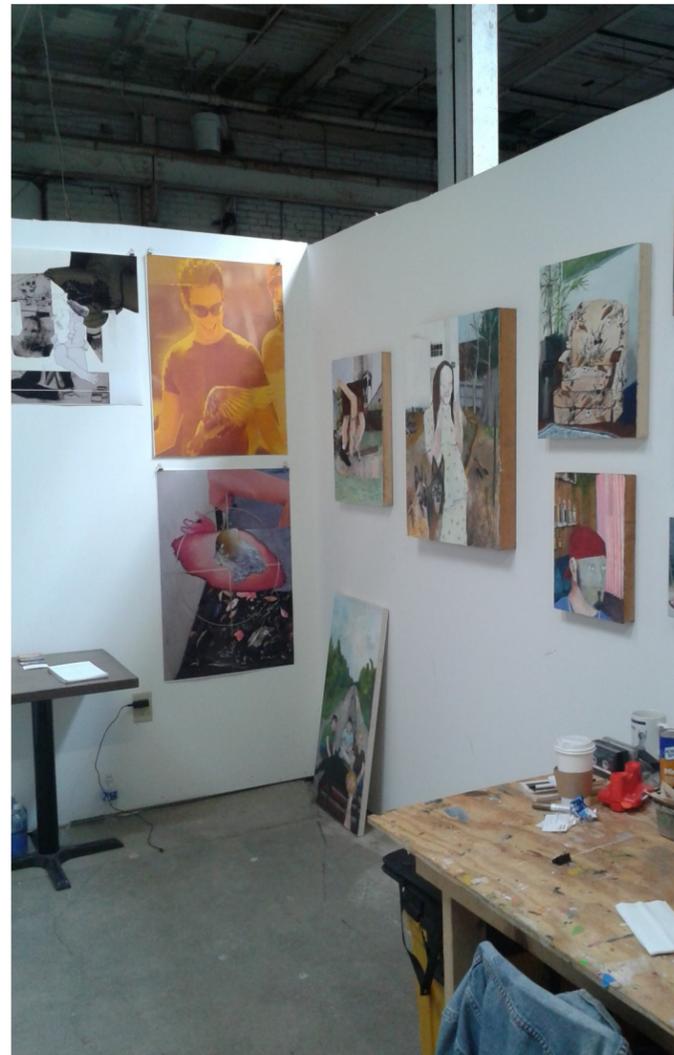
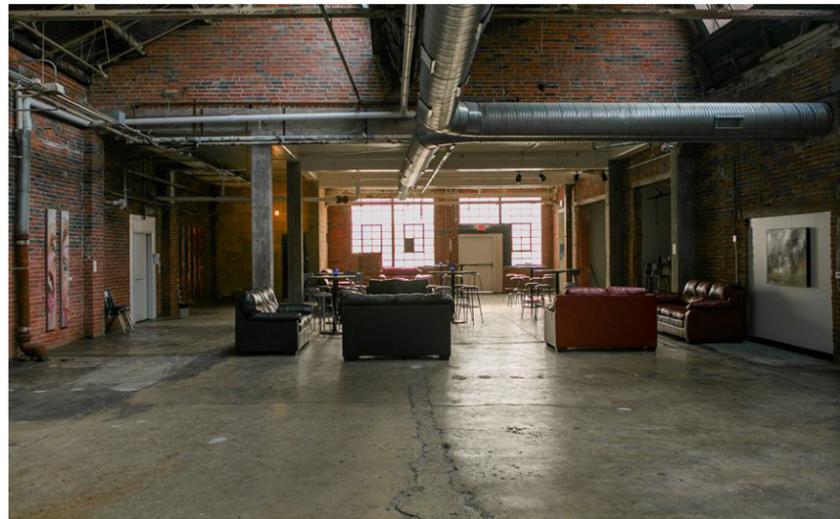
# LARGE STRUCTURE REUSE AS STUDIO/PRODUCTION SPACE

**LOCATION:** Columbus, Ohio

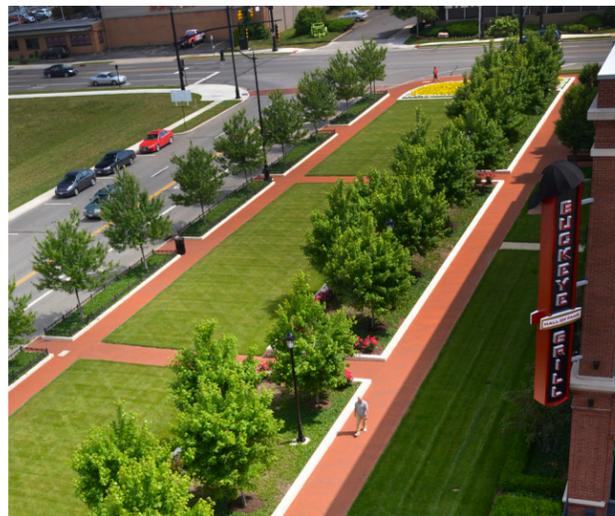
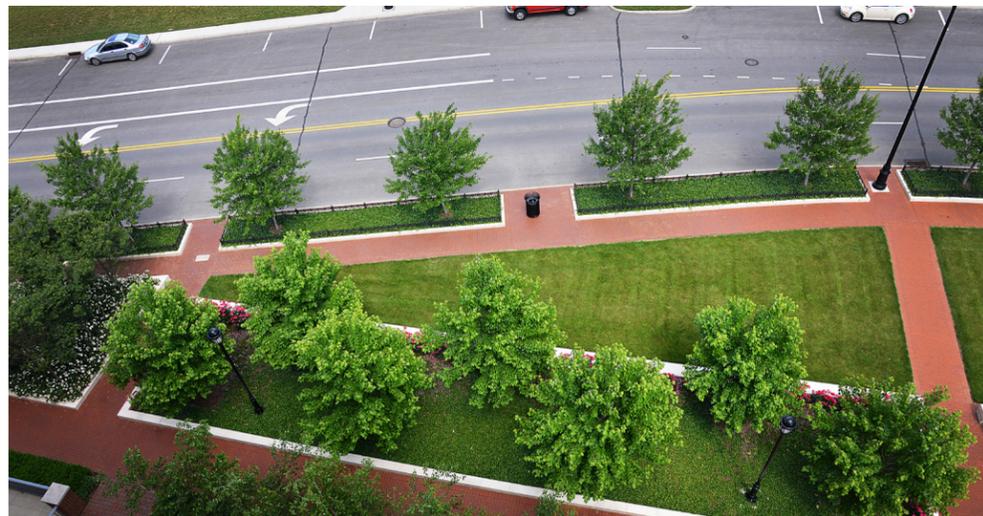
**FACILITY** Re-purposed Warehouse

**SIZE:** 105,000 square foot building

**FEATURES:** Rentable studio spaces for over 100 local-based artists and performers, 3,500 square foot event space, Strongwater Bar, Dinin' Hall restaurant, events such as farmers markets open houses, and art festivals.



# EMPLOYMENT ORIENTED DEVELOPMENT ON BROWNFIELD SITE - GRANDVIEW YARD - COLUMBUS



# EMPLOYMENT ORIENTED DEVELOPMENT ON BROWNFIELD SITE - STEELYARD - PROVIDENCE, RI



# HOUSING INFILL PROGRAMS - DAYTON & LOUISVILLE TOWNHOMES



# FINANCING EXAMPLE - FORT PIQUA PLAZA HOTEL, PIQUA, OH

## \$8,500,000 CITY OF PIQUA LOAN:

- \$ 3,700,000 in private donations & funds
- \$50,000 through PIC
- \$ 1,358,546 Clean Ohio Grant
- \$ 410,000 CDBG Roof Repair Grant
- \$ 138,300 CDBG Distress Set Aside
- \$ 100,000 CDBG 'Targets of Opportunity'
- \$ 2,400,000 in Borrowed Funds
- \$ 203,782 City Hotel Funds

\$5,880,846 TAX CREDIT INVESTORS

\$1,939,154 MASTER TENANT EQUITY INVESTOR

\$2,018,303 FORT PIQUA CORP. INVESTOR

\$1,219,850 FORT PIQUA CORP. ADVANCE

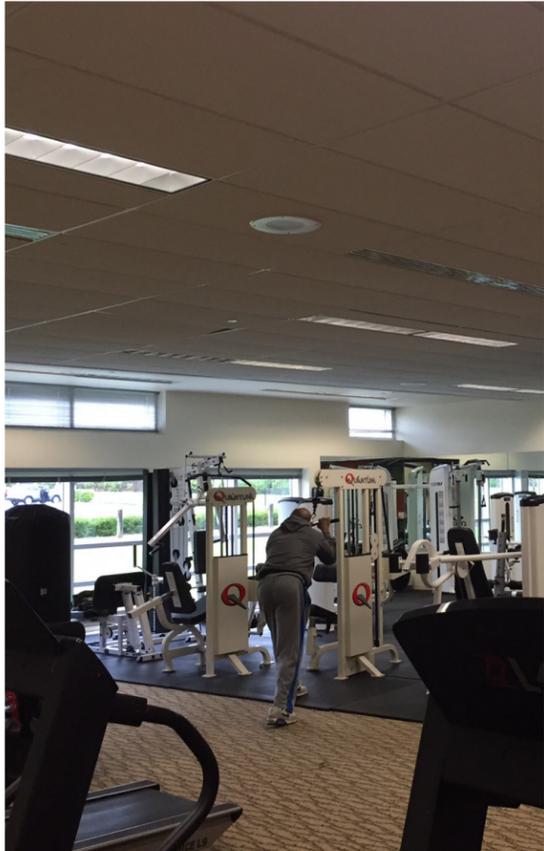
\$ 143,700 INTEREST ON RESERVES

\$1,191,700 FEDERAL & STATE TAX CREDITS

**\$21,219,927 REVENUES RAISED**



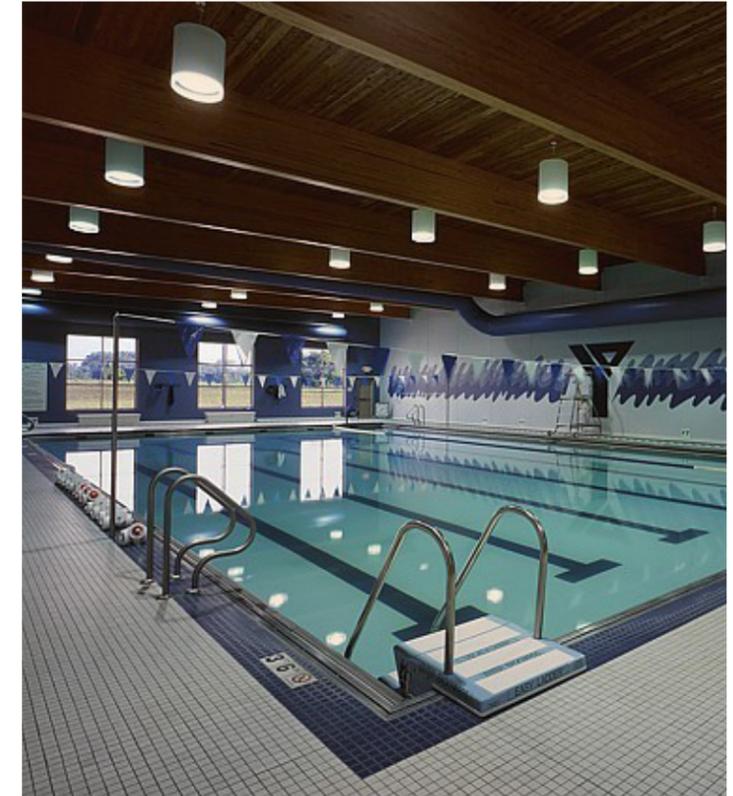
# WOODLAWN TRAINING AND COMMUNITY CENTER



# RECPLEX BENCHMARKS

## HUBER HEIGHTS LEARNING CENTER

- BUILDING HOUSES HUBER HEIGHTS YMCA AND SINCLAIR COMMUNITY COLLEGE
- COMPLEMENTARY SERVICES
  - Child care provided at YMCA for Sinclair Community College Students
  - Having an attached building to the YMCA saves the Sinclair Community College 30-40% of the costs of maintaining a freestanding facility.



# RECPLEX BENCHMARKS - PHILIP HEIT CENTER FOR HEALTHY NEW ALBANY

- PARTNERSHIP WITH OSU WEXNER MEDICAL CENTER AND NATIONWIDE CHILDREN'S HOSPITAL
- CENTER OFFERS FITNESS, HEALTH, AND COMMUNITY PROGRAMMING
  - OSU-affiliated physicians
  - Sports medicine and rehab services
  - Rooms for community use and programs
  - Health and fitness center
- PROGRAMS:
  - Community meeting rooms
  - Healthy eating programs
  - Walking clubs
  - Youth programming
- COMMUNITY-WIDE SPECIAL EVENTS
  - New Albany Walking Classic
  - New Albany Lecture Series
  - New Albany Farmers Market
  - Community Gardens
- COST: APPROXIMATELY \$225 SQ/FT



# RECPLEX BENCHMARKS - MUSKINGUM RECREATION CENTER

- LOCATED ON THE OHIO UNIVERSITY ZANESVILLE CAMPUS
- PARTNERSHIP WITH OHIO UNIVERSITY ZANESVILLE, MUSKINGUM COUNTY COMMUNITY FOUNDATION, MUSKINGUM FAMILY YMCA, AND GENESIS HEALTHCARE SYSTEM
- COMMUNITY PARTNERSHIPS:
  - Used for high school swim teams and basketball leagues
  - Acts as recruiting tool for OU-Zanesville, as a recreational facility for its students
  - OU-Zanesville offering expanded physical education courses, which will include internships and practicum opportunities in facility
  - Also provide work-student employment opportunities
- COST: APPROXIMATELY \$200 SQ/FT



# CAMPUS CONCEPTS

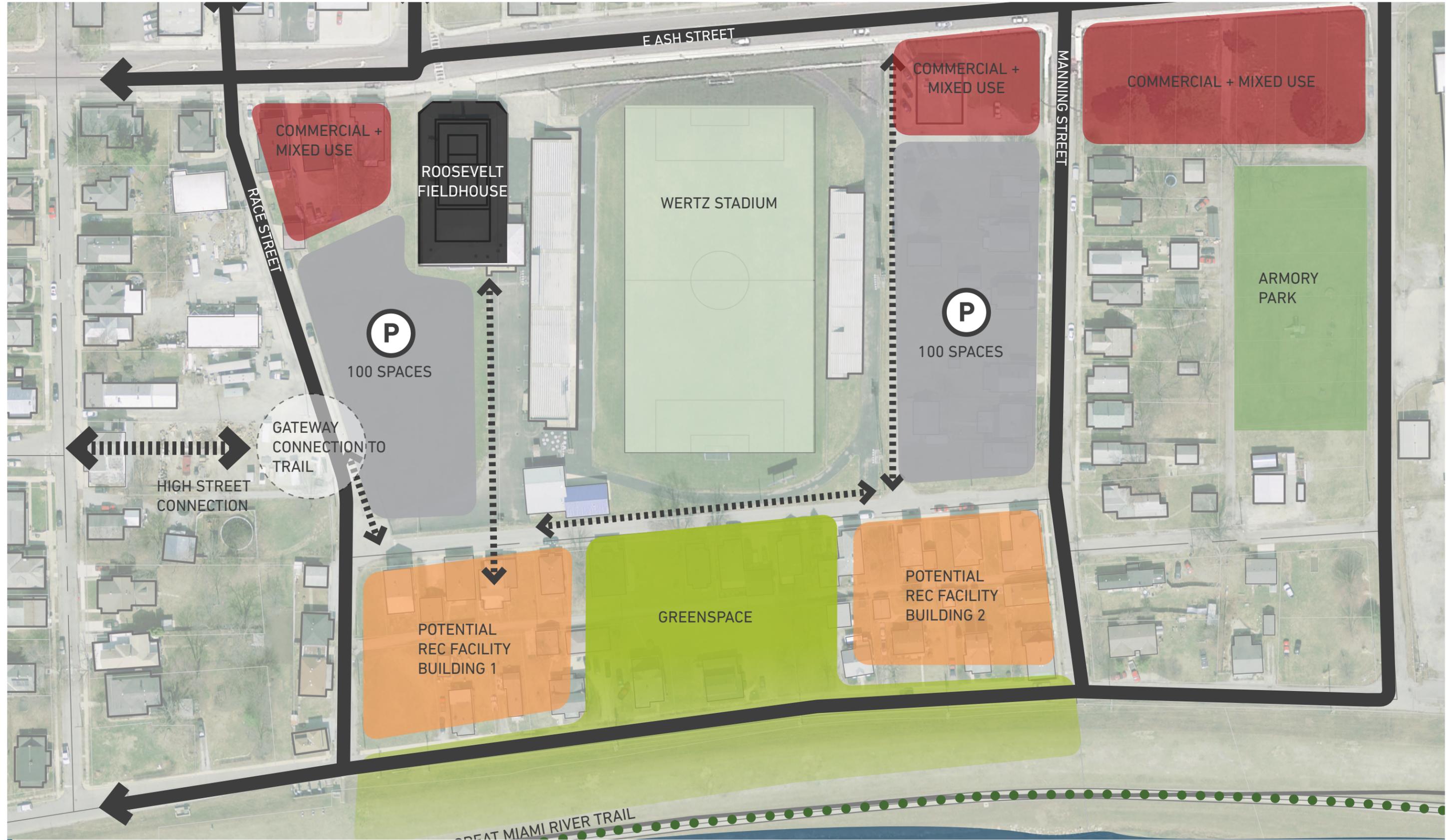
## RECPLEX CONCEPT



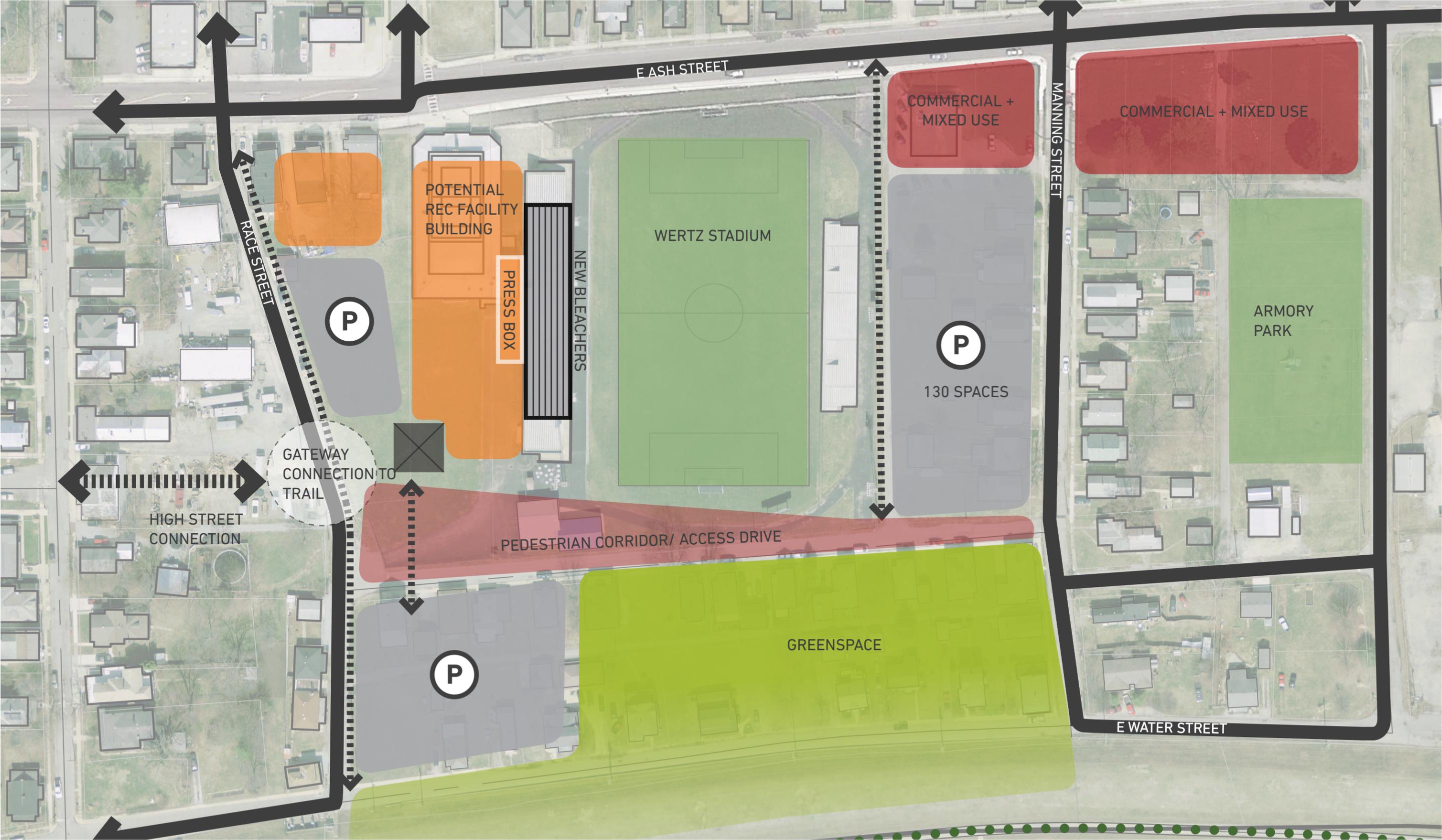
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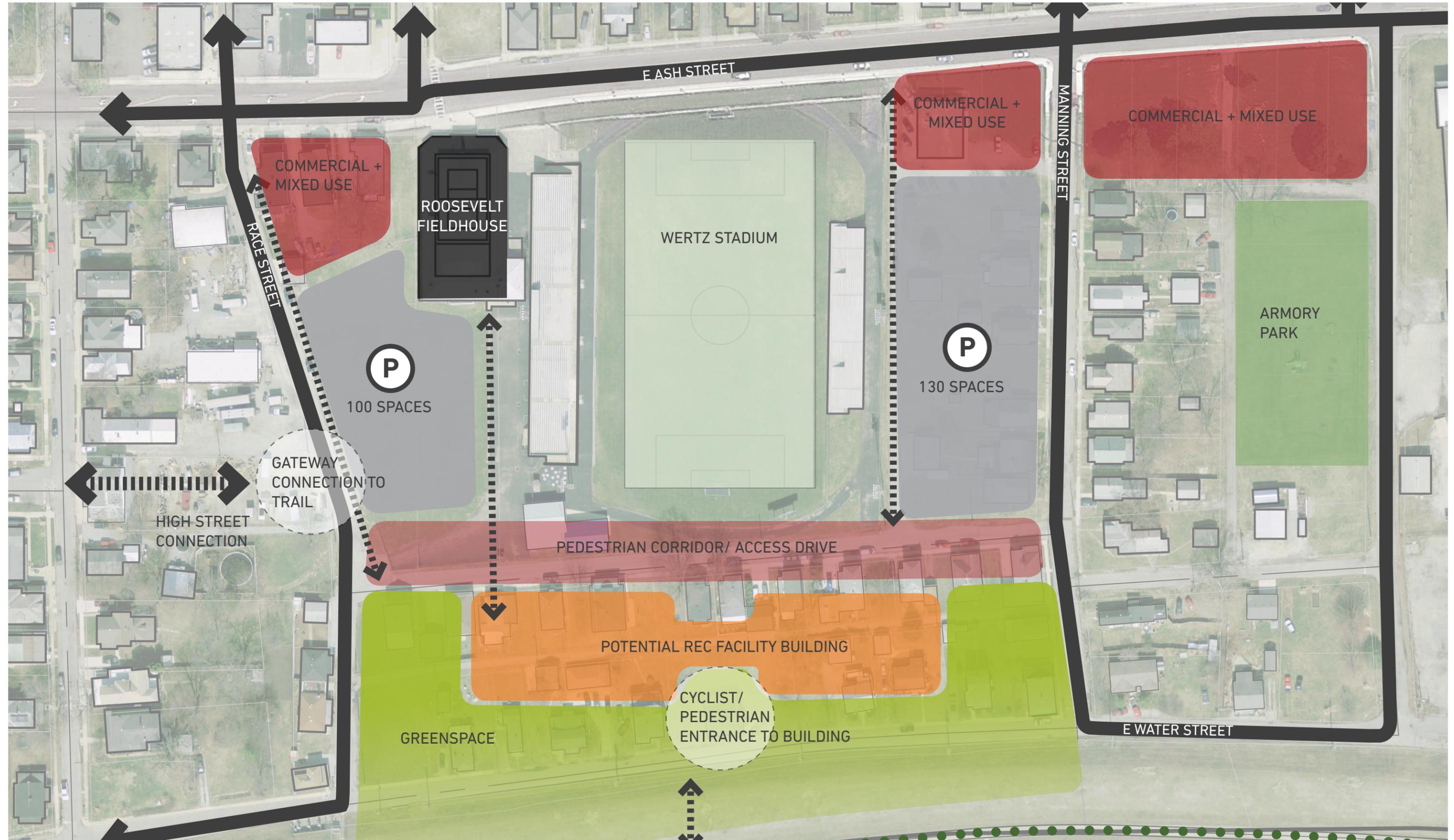
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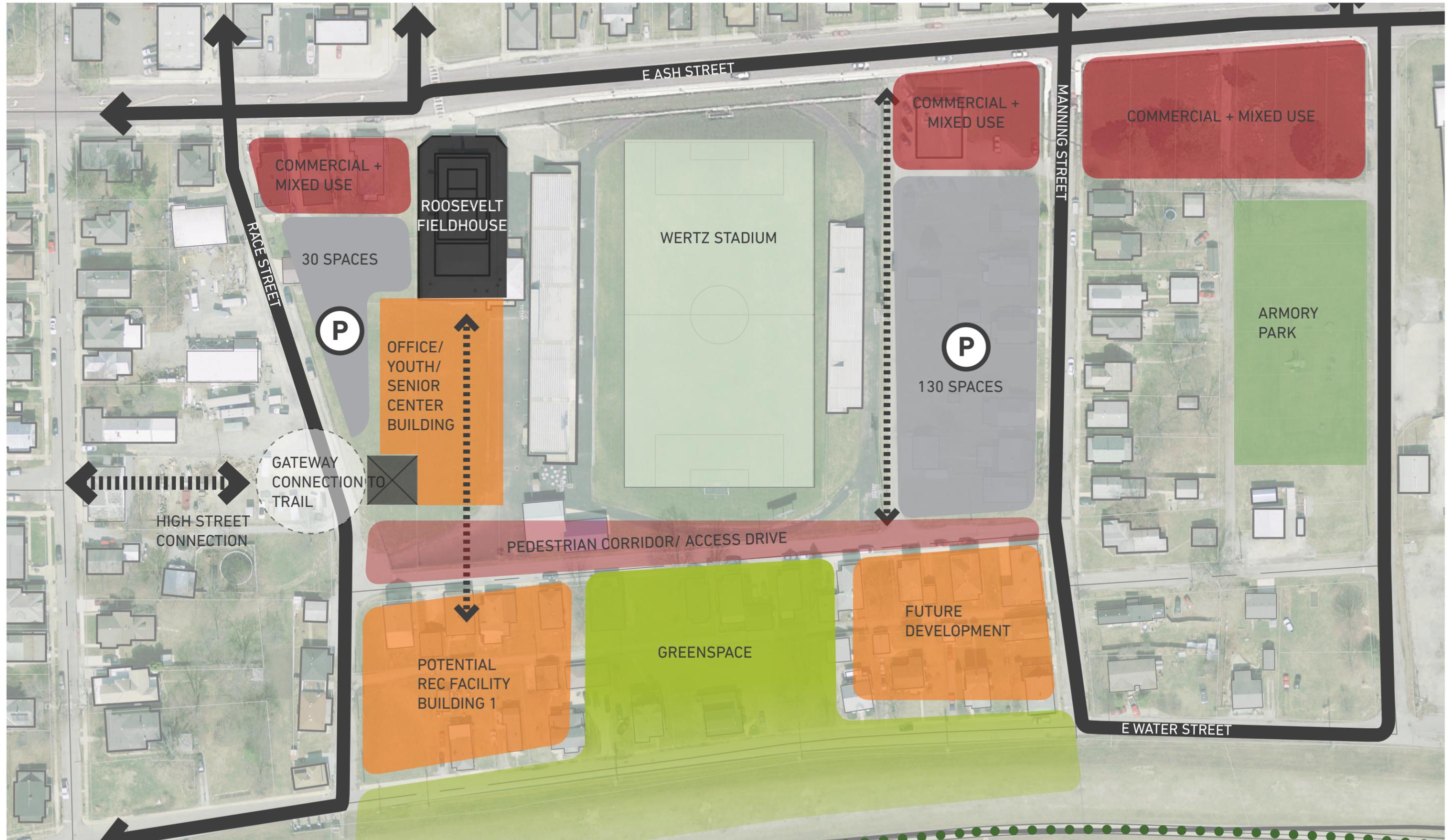
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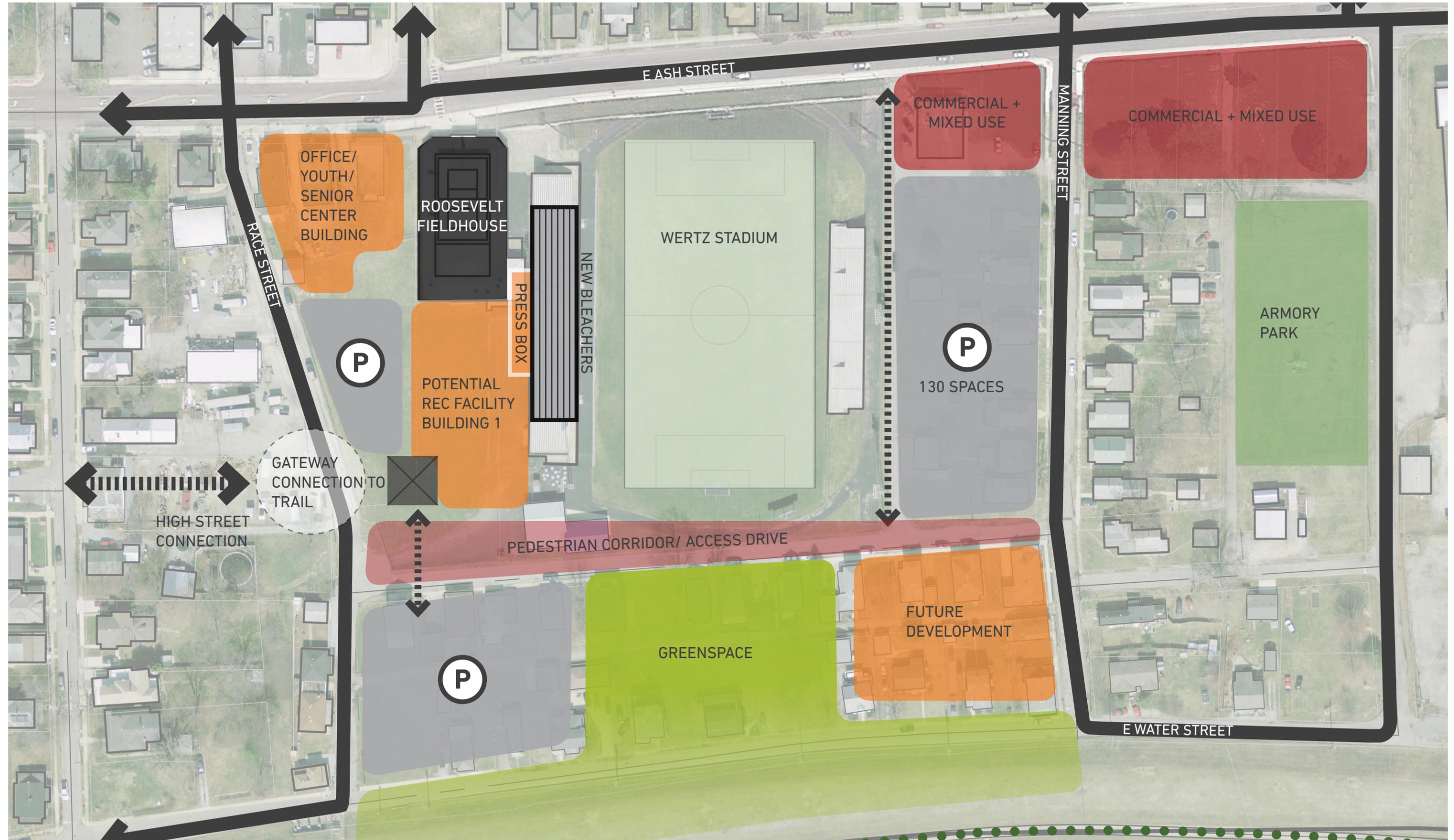
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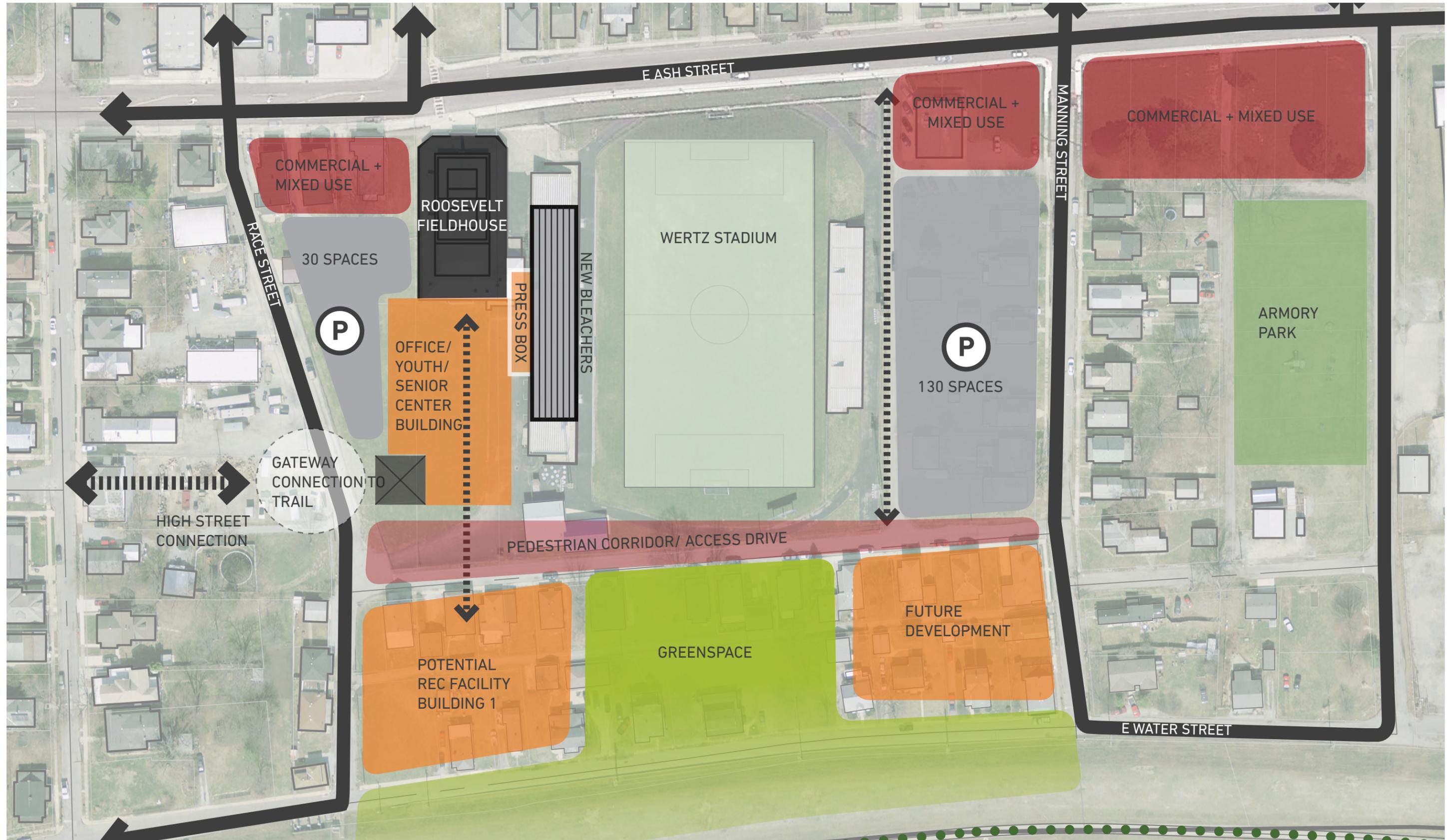
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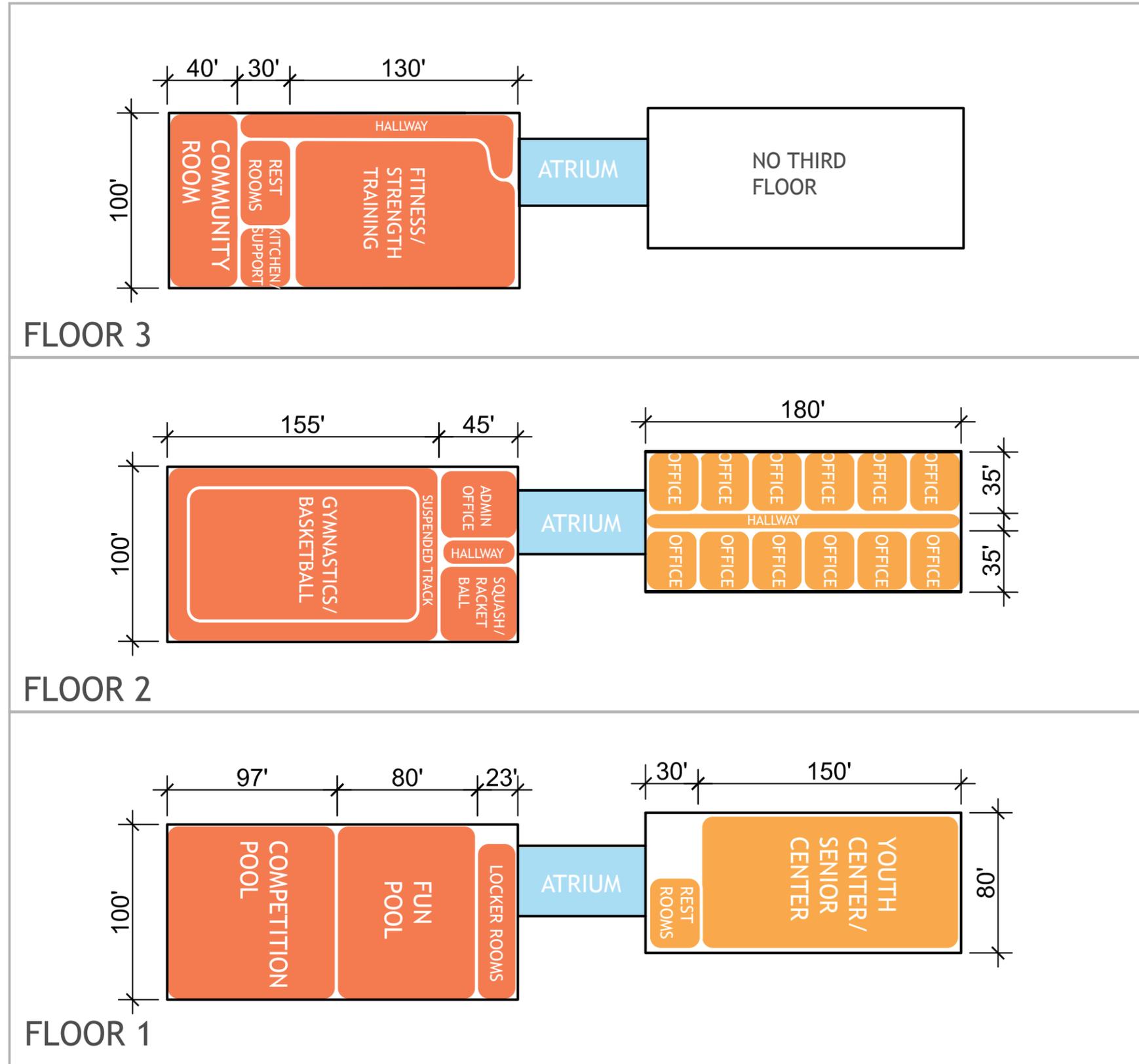
# RECPLEX CONCEPT



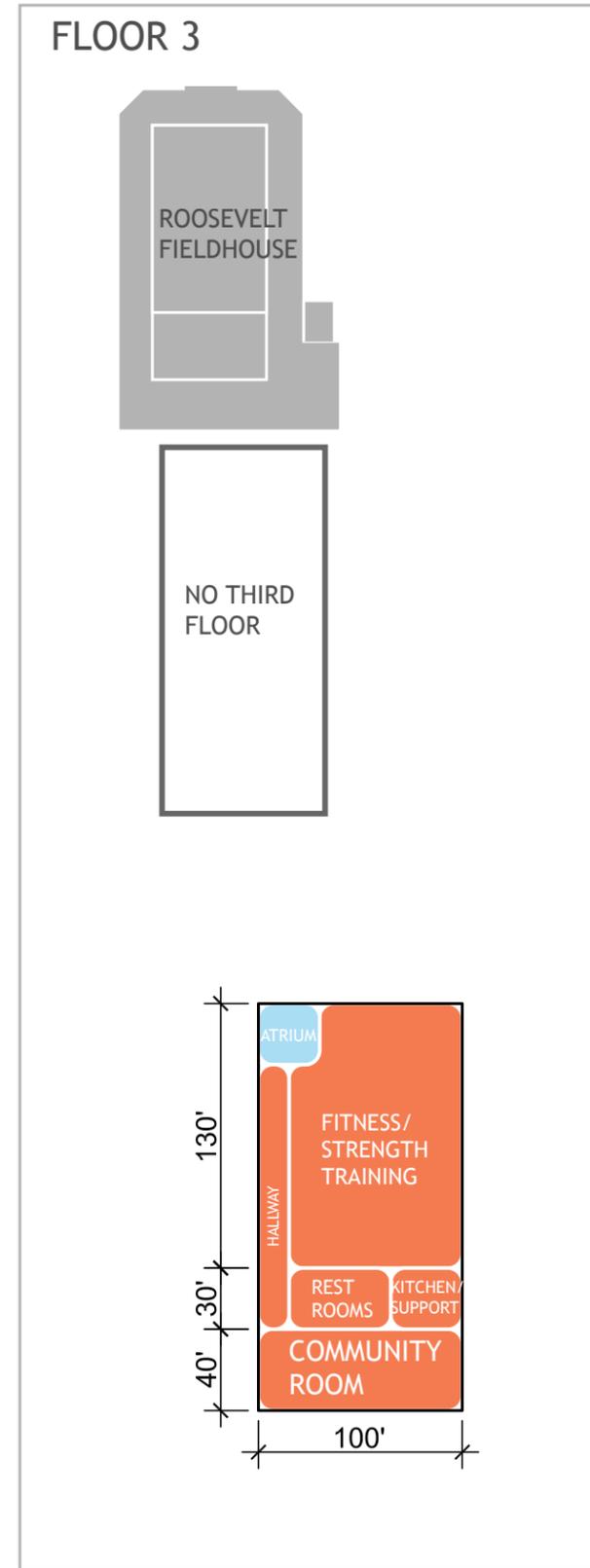
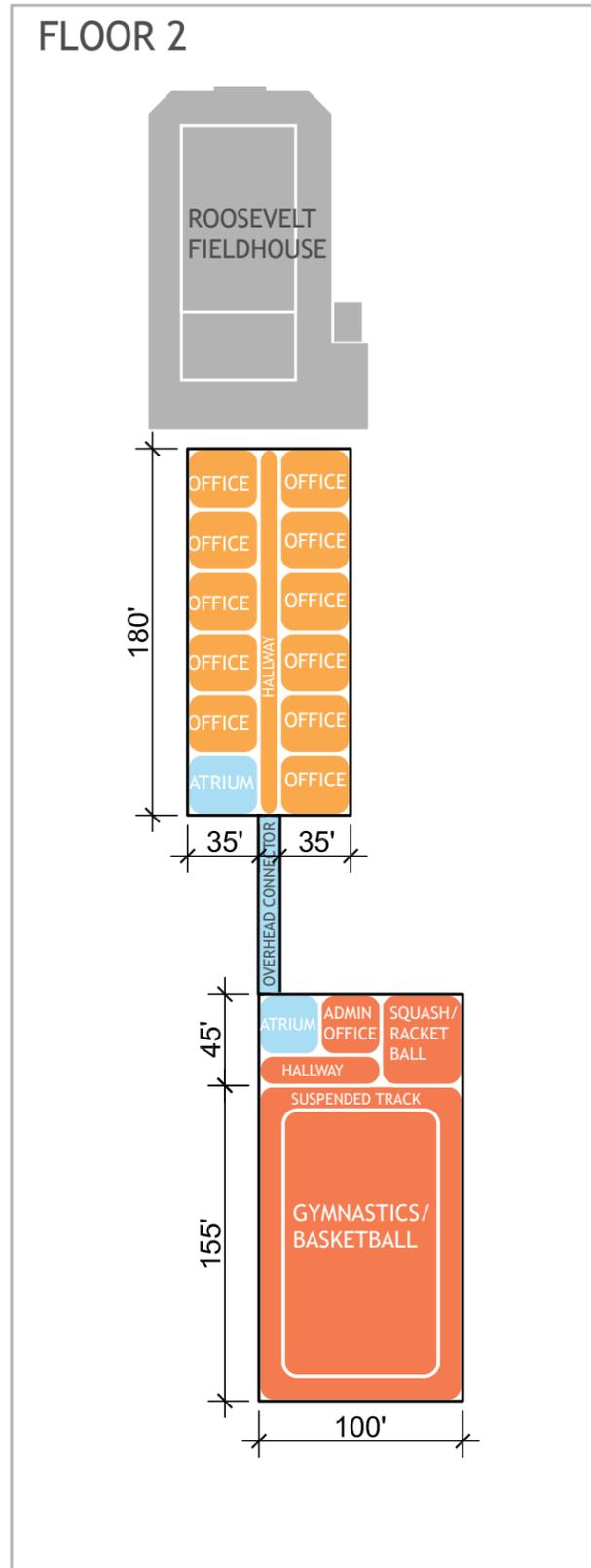
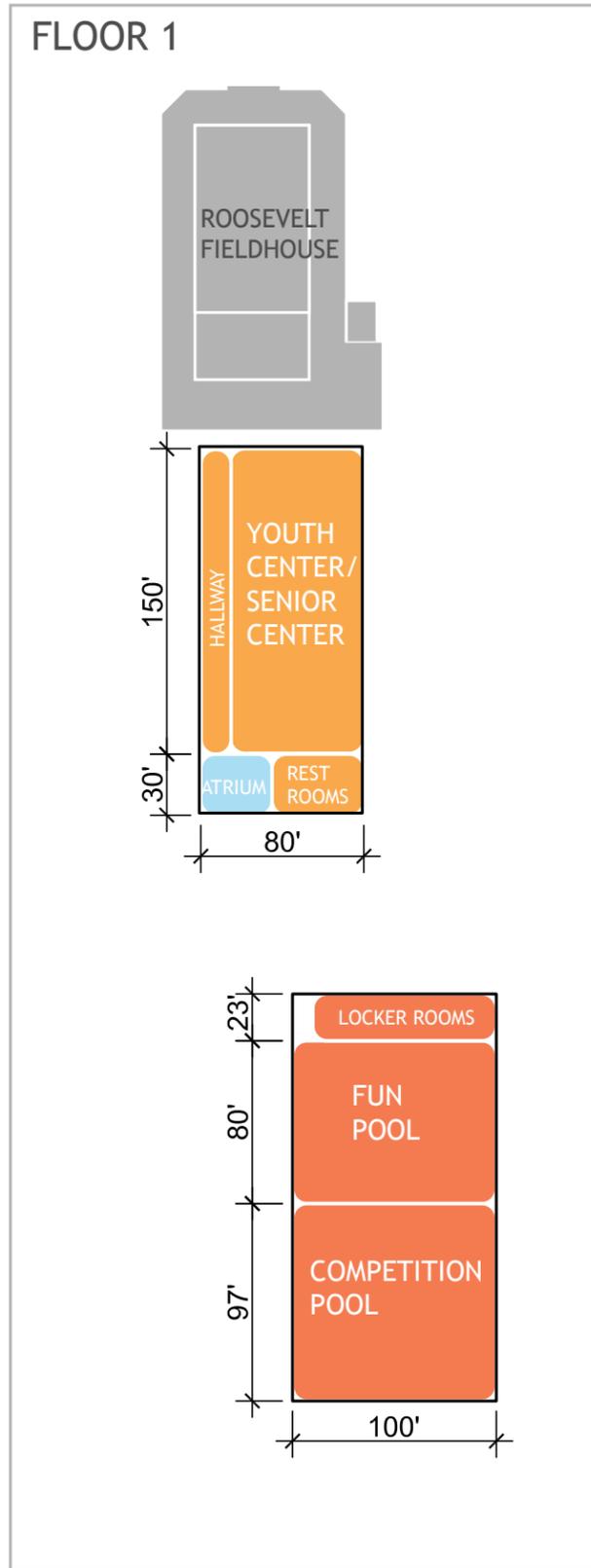
# RECPLEX CONCEPT



# RECPLEX CONCEPT 3 - CONSOLIDATED BUILDING ALONG THE RIVER



# RECPLEX CONCEPT 1 - RIVERFRONT FIELDHOUSE & GREENSPACE

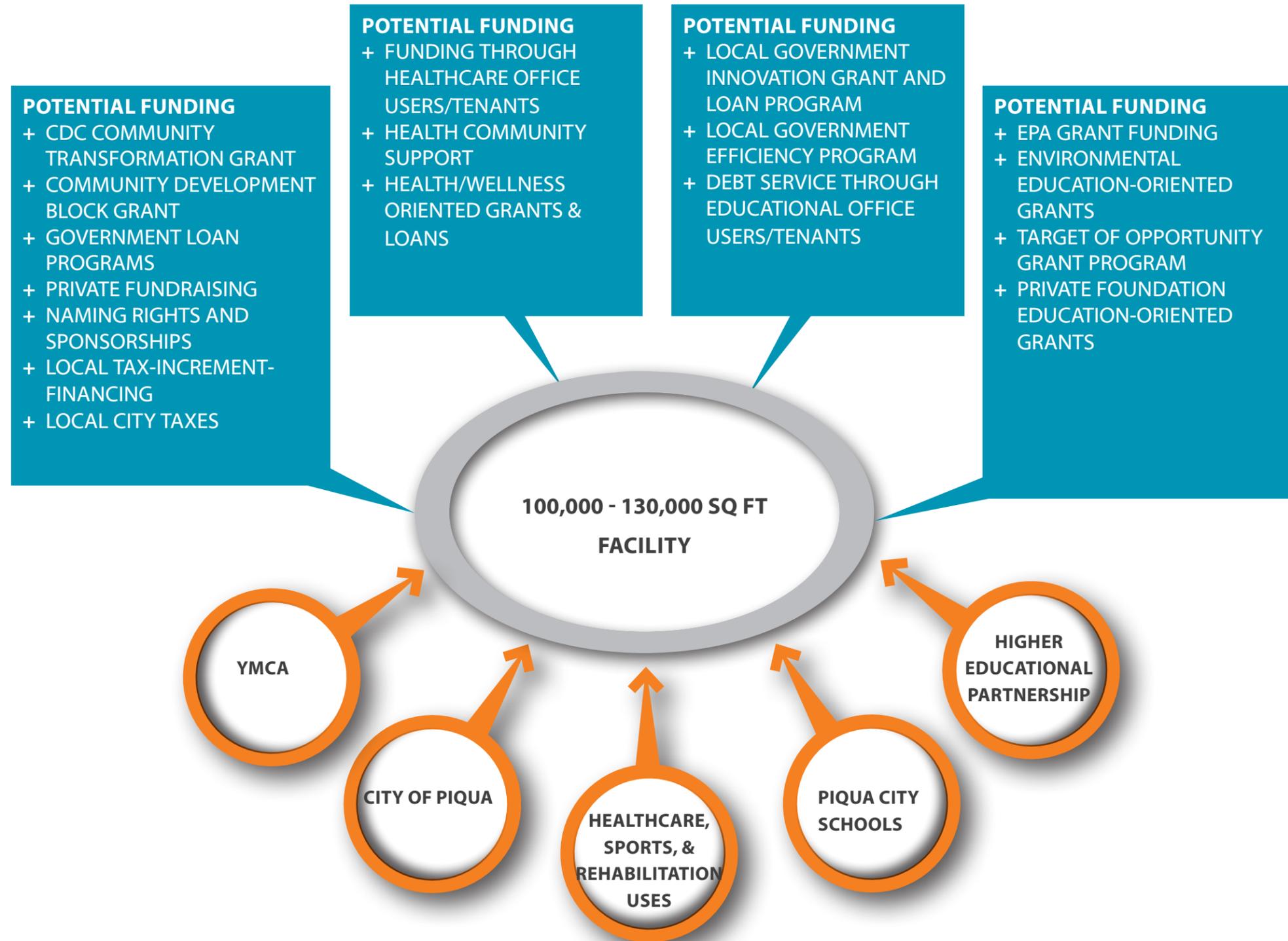


# FINANCING OF CAMPUS

## COMMUNITY REC AND SPORTS PERFORMANCE CAMPUS FUNDING STRATEGY

ITEM	ASSUMPTION
<b>FUNDRAISING CAMPAIGN:</b>	<ul style="list-style-type: none"><li>• \$5 - 6 MILLION - CAPITAL CAMPAIGN</li><li>• \$1.5 - 4 MILLION - NAMING RIGHTS</li><li>• PRIVATE DONATIONS</li></ul>
<b>TRADITIONAL DEVELOPMENT FINANCING:</b>	<ul style="list-style-type: none"><li>• PROCEEDS FROM SALE OF LAND AND ASSETS</li><li>• LOW-INTEREST LOAN FROM PUBLIC/PRIVATE SOURCE</li></ul>
<b>GAP FUNDING STRATEGIES:</b>	<ul style="list-style-type: none"><li>• FEDERAL/STATE/PRIVATE GRANT OPPORTUNITIES</li><li>• ADDITIONAL CORPORATE PHILANTHROPIC OPPORTUNITIES</li><li>• PUBLIC LOANS AND TAX CREDITS</li><li>• TAX-INCREMENT-FINANCING</li><li>• LOCAL TAX REVENUE</li><li>• STATE OR FEDERAL EARMARKS</li></ul>

# POTENTIAL PARTNERSHIP AND FUNDING SCENARIOS



## COMMUNITY RECREATION AND SPORTS PERFORMANCE CAMPUS

# POTENTIAL PROJECT FUNDING

## STATE OF OHIO/DSA FUNDING OPPORTUNITIES

FUNDING PROGRAM	APPLICABLE PROJECT	DESCRIPTION
Alternative Stormwater Infrastructure Loan Program (ASILP)	Decker/Aerovent/Recplex	Generally 2% interest, 10-year term loan for green infrastructure projects - no job creation required - public entities are the borrower but can be pass-through to private entity.
Local Government Innovation Program	Decker/Aerovent/Recplex	Grant funding to study the feasibility of changing way of doing things (and then 0% loan funding to implement that change). Ranges from sharing facilities, technology, or vehicles, to implementing a new service or technology, or merging departments, etc. Collaborating with multiple partners is big focus.
Local Government Efficiency Program	Recplex	Up to \$100k grant to local government. Local governments identify a project/process that they want to make faster, less costly, or more efficient. Trainer comes in to teach and take them through Lean Six Sigma process on that project; they can then utilize LSS with other projects/process in their government. Local government employees can apply for a scholarship to take a LeanOhio boot camp at location of their choosing.
Ohio Brownfield Fund	Decker/Aerovent	OEPA funding for initial Phase I assessment of properties. OWDA 2% interest loans for Phase II assessments, and cleanup of brownfields. No job creation requirement. Public or private entities can borrow. Projects flexible. Potential gas station cleanup fund coming in state budget - grants for assessment and cleanup of abandoned service stations. Must be owned by public entity.
New Markets Tax Credit	Recplex	Can provide flexible, low-cost financing, sometimes partially forgiven, to businesses or real estate projects in low-income areas. Project has to connect with a CDE who has federal allocation available. They may also have state allocation as well.
Historic Preservation Tax Credit	Decker/Aerovent	25% tax credit for eligible rehabilitation costs of an eligible historic building. Very competitive, up to \$5 million tax credit per project.
Historic Preservation Pipeline Program	Decker/Aerovent	Grant money to nominate a building or district to National Register (making it eligible for tax credits), or to investigate a building that may be historic. First come, first served.

## STATE OF OHIO/DSA FUNDING OPPORTUNITIES

FUNDING PROGRAM	APPLICABLE PROJECT	DESCRIPTION
Community Development Target of Opportunity	Decker/Aerovent/Recplex	For immediate needs and projects that don't fit the other typical CDBG categories. Applications typically due in March.
Community Development Block Grant	Decker/Aerovent/Recplex	Some formula funding goes to the cities, but amounts getting smaller each year. Also competitive funding opportunities available. However very flexible.
OWDA Local Economic Development	Decker/Aerovent/Recplex	2-4% interest loan; Open for anything that can be related to water and wastewater, and some kind of economic development - public entities are the borrower but can be pass-through to private entities.
Roadwork Development (629)	Decker/Aerovent/Recplex	Funds available for public roadway improvements, primarily involving manufacturing, research and development, high technology, corporate headquarters, and distribution activity. Project need to create or maintain jobs.

# POTENTIAL DEVELOPMENT SCENARIO

Historic East Piqua  
Draft Tabular Data

Ash Street Gateway

	Rest. (sf)	Retail (sf)	Office (sf)	Hotel (rms)	Resid. (sf)	APT. Units	TH Units	Comm. Park	Res. Park	On-Street Park	Piqua Code Req.	Shared Model	Difference (Provided-Piqua Code)
<b>Piqua Parking Requirements</b>	<b>1 per 100 + 1 per employee</b>	<b>1 per 250</b>	<b>1 per 300</b>	<b>1/room + 1/employee + 1/150 for rest.</b>	<b>2 per unit</b>								
<b>Site A - Hotel</b>													
Building 1 - Floor 3				15							15	15	
Building 1 - Floor 2				15							15	15	
Building 1 - Floor 1	2,000		6,000								33	25	
<b>TOTAL</b>	<b>2,000</b>		<b>6,000</b>	<b>30</b>				<b>43</b>		<b>14</b>	<b>63</b>	<b>41</b>	<b>-6</b>
			<b>Parking Total</b>							<b>57</b>			
<b>Site B - Winan's Expansion</b>													
Building 2 - Floor 2			6,000								20	13	
Building 2 - Floor 1		6,000									24	22	
<b>TOTAL</b>		<b>6,000</b>	<b>6,000</b>					<b>44</b>		<b>11</b>	<b>44</b>	<b>26</b>	<b>11</b>
			<b>Parking Total</b>							<b>55</b>			
<b>Site C - Spring &amp; Ash St.</b>													
Building 3 - Floor 3					8,000	8					16	12	
Building 3 - Floor 2					8,000	8					16	12	
Building 3 - Floor 1		8,000									32	32	
Building 4 - Floor 2			6,000								20	13	
Building 4 - Floor 1		6,000									24	24	
<b>TOTAL</b>		<b>14,000</b>	<b>6,000</b>		<b>16,000</b>	<b>16</b>		<b>38</b>	<b>32</b>	<b>4</b>	<b>108</b>	<b>74</b>	<b>-34</b>
			<b>Parking Total</b>							<b>74</b>			
<b>Site D - Bank &amp; Townhomes</b>													
Building 5 - Townhomes					4,000	5					10	8	
Building 6 - Townhomes					4,000	5					10	8	
Bank Building			4,300					20			14	10	
<b>TOTAL</b>			<b>4,300</b>		<b>8,000</b>	<b>10</b>		<b>20</b>			<b>34</b>	<b>20</b>	<b>-14</b>
			<b>Parking Total</b>							<b>20</b>			
<b>ASH STREET GATEWAY TOTALS</b>	<b>2,000</b>	<b>20,000</b>	<b>22,300</b>	<b>30</b>	<b>24,000</b>	<b>16</b>	<b>10</b>	<b>145</b>	<b>32</b>	<b>29</b>	<b>249</b>	<b>161</b>	<b>-43</b>
			<b>Ash Street Gateway Parking Total</b>							<b>206</b>			

NOTE: 1000 SF/UNIT USED FOR CALCULATIONS





# CAMPUS PRO FORMA APPENDIX

HISTORIC EAST  IQUA MASTER PLAN

# PRO FORMA

## FIRST YEAR PRO FORMA

Pro Forma Revenues & Expenditures						
Piqua Rec Complex						
<b>BASELINE PRO FORMA: REVENUES AND EXPENDITURES</b>						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$1,116,750.00	\$1,150,252.50	\$1,184,760.08	\$1,220,302.88	\$1,256,911.96	\$1,294,619.32
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building/Field Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodial Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$21,462.00	\$22,105.86	\$22,769.04	\$23,452.11	\$24,155.67	\$24,880.34
Fitness	\$199,896.00	\$205,892.88	\$212,069.67	\$218,431.76	\$224,984.71	\$231,734.25
Aquatics	\$524,525.00	\$540,260.75	\$556,468.57	\$573,162.63	\$590,357.51	\$608,068.23
Gymnasium/Fieldhouse	\$199,803.00	\$205,797.09	\$211,971.00	\$218,330.13	\$224,880.04	\$231,626.44
Parties	\$48,900.00	\$50,367.00	\$51,878.01	\$53,434.35	\$55,037.38	\$56,688.50
Rentals	\$73,125.00	\$75,318.75	\$77,578.31	\$79,905.66	\$82,302.83	\$84,771.92
Child Care	\$213,250.00	\$219,647.50	\$226,236.93	\$233,024.03	\$240,014.75	\$247,215.20
Youth/Senior Center Management	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09	\$11,592.74
Philanthropy	\$200,000.00	\$206,000.00	\$212,180.00	\$218,545.40	\$225,101.76	\$231,854.81
<b>Total</b>	<b>\$2,607,711.00</b>	<b>\$2,685,942.33</b>	<b>\$2,766,520.60</b>	<b>\$2,849,516.22</b>	<b>\$2,935,001.70</b>	<b>\$3,023,051.76</b>
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$395,027.74	\$406,878.57	\$419,084.93	\$431,657.48	\$444,607.20	\$457,945.42
Building/Field Maintenance	\$343,831.25	\$354,146.19	\$364,770.57	\$375,713.69	\$386,985.10	\$398,594.65
Custodial Services	\$218,951.25	\$225,519.79	\$232,285.38	\$239,253.94	\$246,431.56	\$253,824.51
Recreation Programs	\$121,052.20	\$124,683.77	\$128,424.28	\$132,277.01	\$136,245.32	\$140,332.68
Fitness	\$210,284.28	\$216,592.81	\$223,090.59	\$229,783.31	\$236,676.81	\$243,777.11
Aquatics	\$673,918.36	\$694,126.16	\$714,940.20	\$736,378.65	\$758,460.26	\$781,204.32
Gymnasium/Fieldhouse	\$114,309.80	\$117,739.09	\$121,271.27	\$124,909.40	\$128,656.69	\$132,516.39
Parties	\$33,425.40	\$34,428.16	\$35,461.01	\$36,524.84	\$37,620.58	\$38,749.20
Rentals	\$25,785.00	\$26,558.55	\$27,355.31	\$28,175.97	\$29,021.24	\$29,891.88
Child Care	\$291,775.00	\$300,528.25	\$309,544.10	\$318,830.42	\$328,395.33	\$338,247.19
Youth/Senior Center Management	\$79,301.25	\$81,660.29	\$84,089.90	\$86,592.19	\$89,169.35	\$91,823.62
Depreciation (Debt Service Contribution)	\$100,049.47	\$103,080.70	\$106,203.07	\$109,419.32	\$112,732.25	\$116,144.78
<b>Total</b>	<b>\$2,607,711.00</b>	<b>\$2,685,942.33</b>	<b>\$2,766,520.60</b>	<b>\$2,849,516.22</b>	<b>\$2,935,001.70</b>	<b>\$3,023,051.76</b>
<b>Total Cost Recovery</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### OTHER REVENUE - (possible additional debt service contribution)

SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures
Corporate Membership	\$100,000.00	\$0.00	\$100,000.00
Tenant Lease Income*	\$159,954.31	\$0.00	\$159,954.31
<b>Total</b>	<b>\$259,954.31</b>	<b>\$0.00</b>	<b>\$259,954.31</b>

\*Tenant Lease Income based on 10,000 sq ft of leased space  
 10,000 sq ft. = 16.7% of total sq ft of building  
 Lease Income = 16.7% of Total Fixed Operating Costs found in Passes-Fixed Cost Summary Tab

## FIRST YEAR PRO FORMA

### Pro Forma Revenues & Expenditures

Piqua Rec Complex

#### SUMMARY FIRST YEAR PRO FORMA: REVENUES AND EXPENDITURES

SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Passes	\$1,116,750.00	\$0.00	\$1,116,750.00	#DIV/0!
Administration	\$0.00	\$395,027.74	(\$395,027.74)	0%
Building/Field Maintenance	\$0.00	\$343,831.25	(\$343,831.25)	0%
Custodial Services	\$0.00	\$218,951.25	(\$218,951.25)	0%
Recreation Programs	\$21,462.00	\$121,052.20	(\$99,590.20)	18%
Fitness	\$199,896.00	\$210,284.28	(\$10,388.28)	95%
Aquatics	\$524,525.00	\$673,918.36	(\$149,393.36)	78%
Gymnasium/Fieldhouse	\$199,803.00	\$114,309.80	\$85,493.20	175%
Parties	\$48,900.00	\$33,425.40	\$15,474.60	146%
Rentals	\$73,125.00	\$25,785.00	\$47,340.00	284%
Child Care	\$213,250.00	\$291,775.00	(\$78,525.00)	73%
Youth/Senior Center Management	\$10,000.00	\$79,301.25	(\$69,301.25)	13%
Philanthropy	\$200,000.00	\$0.00	\$200,000.00	
Depreciation (Debt Service Contribution)	\$0.00	\$100,049.47	(\$100,049.47)	
<b>Total</b>	<b>\$2,607,711.00</b>	<b>\$2,607,711.00</b>	<b>(\$0.00)</b>	<b>100%</b>

### OTHER REVENUE - (possible additional debt service contribution)

SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Corporate Membership	\$100,000.00	\$0.00	\$100,000.00	
Tenant Lease Income*	\$159,954.31	\$0.00	\$159,954.31	
<b>Total</b>	<b>\$259,954.31</b>	<b>\$0.00</b>	<b>\$259,954.31</b>	

\*Tenant Lease: 10,000 sq ft of leased space  
 10,000 sq ft. = 16.7% of total sq ft of building  
 Lease Income = 16.7% of Total Fixed Operating Costs found in Passes-Fixed Cost Summary Tab

# PASSES-FIXED SUMMARY

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### PASSES & FIXED COSTS

SERVICE TITLE	Revenues	Expenditures	revenues Over (Under) Expenditures
Passes	\$1,116,750.00	\$0.00	\$1,116,750.00
Administration	\$0.00	\$395,027.74	(\$395,027.74)
Building/Field Maintenance	\$0.00	\$343,831.25	(\$343,831.25)
Custodial Services	\$0.00	\$218,951.25	(\$218,951.25)
<b>Total</b>	<b>\$1,116,750.00</b>	<b>\$957,810.24</b>	<b>\$158,939.76</b>

Passes to Fixed Cost Recovery                      117%

# PASSES-FIXED SUMMARY

Pro Forma Revenues & Expenditures					
Piqua Rec Complex					
REVENUES AND EXPENDITURES					
SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent	
Passes	\$1,116,750.00	\$0.00	\$1,116,750.00	#DIV/0!	
Administration	\$0.00	\$395,027.74	(\$395,027.74)	0%	
Building/Field Maintenance	\$0.00	\$343,831.25	(\$343,831.25)	0%	
Custodial Services	\$0.00	\$218,951.25	(\$218,951.25)	0%	
Recreation Programs	\$21,462.00	\$121,052.20	(\$99,590.20)	18% x	
Fitness	\$199,896.00	\$210,284.28	(\$10,388.28)	95% x	
Aquatics	\$524,525.00	\$673,918.36	(\$149,393.36)	78% x	
Gymnasium/Fieldhouse	\$199,803.00	\$114,309.80	\$85,493.20	175% x	
Parties	\$48,900.00	\$33,425.40	\$15,474.60	146% x	
Rentals	\$73,125.00	\$25,785.00	\$47,340.00	284% x	
Child Care	\$213,250.00	\$291,775.00	(\$78,525.00)	73% x	
Youth/Senior Center Management	\$10,000.00	\$79,301.25	(\$69,301.25)	13% x	
Philanthropy	\$200,000.00	\$0.00	\$200,000.00		x
Depreciation (Debt Service Contribution)	\$0.00	\$100,049.47	(\$100,049.47)		
<b>Total</b>	<b>\$2,607,711.00</b>	<b>\$2,607,711.00</b>	<b>(\$0.00)</b>	<b>100%</b>	

Annual Changes											
REVENUES	PERSONNEL SERVICES				SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TRANSFERS	TOTAL EXPENSES	TOTAL EXPENSES	Test
	3%	3%	3%	1%							
Annual Changes	REVENUES	PERSONNEL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TRANSFERS	TOTAL EXPENSES	TOTAL EXPENSES	Test		
3%	\$1,116,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0%	\$0.00	\$86,387.74	\$18,500.00	\$290,140.00	\$0.00	\$0.00	\$395,027.74	\$395,027.74	\$0.00	\$0.00	
0%	\$0.00	\$153,761.25	\$35,500.00	\$154,570.00	\$0.00	\$0.00	\$343,831.25	\$343,831.25	\$0.00	\$0.00	
0%	\$0.00	\$196,901.25	\$15,000.00	\$7,050.00	\$0.00	\$0.00	\$218,951.25	\$218,951.25	\$0.00	\$0.00	
3%	\$21,462.00	\$71,925.00	\$26,000.00	\$23,127.20	\$0.00	\$0.00	\$121,052.20	\$121,052.20	\$0.00	\$0.00	
3%	\$199,896.00	\$76,756.68	\$5,500.00	\$128,027.60	\$0.00	\$0.00	\$210,284.28	\$210,284.28	\$0.00	\$0.00	
3%	\$524,525.00	\$545,343.36	\$34,750.00	\$93,500.00	\$0.00	\$325.00	\$673,918.36	\$673,918.36	\$0.00	\$0.00	
3%	\$199,803.00	\$10,785.00	\$30,000.00	\$73,524.80	\$0.00	\$0.00	\$114,309.80	\$114,309.80	\$0.00	\$0.00	
3%	\$48,900.00	\$6,325.40	\$4,000.00	\$23,100.00	\$0.00	\$0.00	\$33,425.40	\$33,425.40	\$0.00	\$0.00	
3%	\$73,125.00	\$10,785.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$25,785.00	\$25,785.00	\$0.00	\$0.00	
3%	\$213,250.00	\$215,775.00	\$75,000.00	\$1,000.00	\$0.00	\$0.00	\$291,775.00	\$291,775.00	\$0.00	\$0.00	
3%	\$10,000.00	\$53,051.25	\$25,250.00	\$0.00	\$1,000.00	\$0.00	\$79,301.25	\$79,301.25	\$0.00	\$0.00	
3%	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$100,049.47	\$0.00	\$0.00	\$100,049.47	\$100,049.47			
	\$2,607,711.00	\$1,427,796.93	\$274,500.00	\$904,089.07	\$1,000.00	\$325.00	\$2,607,711.00	\$2,607,711.00	#	\$0.00	

Revenues						
	1	2	3	4	5	
	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
\$1,116,750.00	\$1,150,252.50	\$1,184,760.08	\$1,220,302.88	\$1,256,911.96	\$1,294,619.32	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$21,462.00	\$22,105.86	\$22,769.04	\$23,452.11	\$24,155.67	\$24,880.34	
\$199,896.00	\$205,892.88	\$212,069.67	\$218,431.76	\$224,984.71	\$231,734.25	
\$524,525.00	\$540,260.75	\$556,468.57	\$573,162.63	\$590,357.51	\$608,068.23	
\$199,803.00	\$205,797.09	\$211,971.00	\$218,330.13	\$224,880.04	\$231,626.44	
\$48,900.00	\$50,367.00	\$51,878.01	\$53,434.35	\$55,037.38	\$56,688.50	
\$73,125.00	\$75,318.75	\$77,578.31	\$79,905.66	\$82,302.83	\$84,771.92	
\$213,250.00	\$219,647.50	\$226,236.93	\$233,024.03	\$240,014.75	\$247,215.20	
\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09	\$11,592.74	
\$200,000.00	\$206,000.00	\$212,180.00	\$218,545.40	\$225,101.76	\$231,854.81	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$2,607,711.00	\$2,685,942.33	\$2,766,520.60	\$2,849,516.22	\$2,935,001.70	\$3,023,051.76	

Expenditures						
	1	2	3	4	5	
	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$395,027.74	\$406,878.57	\$419,084.93	\$431,657.48	\$444,607.20	\$457,945.42	
\$343,831.25	\$354,146.19	\$364,770.57	\$375,713.69	\$386,985.10	\$398,594.65	
\$218,951.25	\$225,519.79	\$232,285.38	\$239,253.94	\$246,431.56	\$253,824.51	
\$121,052.20	\$124,683.77	\$128,424.28	\$132,277.01	\$136,245.32	\$140,332.68	
\$210,284.28	\$216,592.81	\$223,090.59	\$229,783.31	\$236,676.81	\$243,777.11	
\$673,918.36	\$694,126.16	\$714,940.20	\$736,378.65	\$758,460.26	\$781,204.32	
\$114,309.80	\$117,739.09	\$121,271.27	\$124,909.40	\$128,656.69	\$132,516.39	
\$33,425.40	\$34,428.16	\$35,461.01	\$36,524.84	\$37,620.58	\$38,749.20	
\$25,785.00	\$26,558.55	\$27,355.31	\$28,175.97	\$29,021.24	\$29,891.88	
\$291,775.00	\$300,528.25	\$309,544.10	\$318,830.42	\$328,395.33	\$338,247.19	
\$79,301.25	\$81,660.29	\$84,089.90	\$86,592.19	\$89,169.35	\$91,823.62	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$100,049.47	\$103,080.70	\$106,203.07	\$109,419.32	\$112,732.25	\$116,144.78	
\$2,607,711.00	\$2,685,942.33	\$2,766,520.60	\$2,849,516.22	\$2,935,001.70	\$3,023,051.75	

# REVENUE MODEL

Pro Forma Revenues & Expenditures						
Piqua Rec Complex						
REVENUE MODEL						
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
REVENUES			Months	Passes		
Basic Member	Family/Household	\$60.00	12	400	\$288,000.00	
Basic Member	Adult	\$36.00	12	250	\$108,000.00	
Basic Member	Youth	\$20.00	12	200	\$48,000.00	
Basic Member	Couple /Household	\$50.00	12	200	\$120,000.00	
Basic Member	Single Parent Family	\$50.00	12	150	\$90,000.00	
Health Center	Adult	\$35.00	12	200	\$84,000.00	
Health Center	Couple Household	\$45.00	12	150	\$81,000.00	
Senior Member	Senior Adult	\$35.00	12	150	\$63,000.00	
Senior Member	Senior Couple/Household	\$45.00	12	150	\$81,000.00	
Senior Member	Senior Health Center - Adult	\$30.00	12	150	\$54,000.00	
Senior Member	Senior Health Center - Couple/Household	\$40.00	12	150	\$72,000.00	
Enrollment Fee	Youth	\$30.00	1	50	\$1,500.00	
Enrollment Fee	Adult	\$90.00	1	63	\$5,625.00	
Enrollment Fee	Couple/Single Parent	\$115.00	1	50	\$5,750.00	
Enrollment Fee	Family/Household	\$115.00	1	50	\$5,750.00	
Enrollment Fee	Senior Adult	\$90.00	1	38	\$3,375.00	
Enrollment Fee	Senior Couple/Household	\$115.00	1	50	\$5,750.00	
<b>TOTAL PASS REVENUES</b>					<b>\$1,116,750.00</b>	<b>2150 Membership Units for Piqua Branch ONLY</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION	
PROGRAM			Sessions cipant/Teams			
Recreation	Tumbling Classes	\$37.00	6	10	\$2,220.00	
Recreation	Tumbling Classes NM	\$47.00	6	3	\$846.00	
Recreation	Martial Arts	\$37.00	6	10	\$2,220.00	
Recreation	Martial Arts NM	\$47.00	6	3	\$846.00	
Recreation	Wildfire Dance Classes	\$37.00	6	10	\$2,220.00	
Recreation	Wildfire Dance Classes N<	\$47.00	6	3	\$846.00	
Recreation	Preschool Ballet	\$37.00	6	10	\$2,220.00	
Recreation	Preschool Ballet NM	\$47.00	6	3	\$846.00	
Recreation	Cheerleading	\$37.00	6	10	\$2,220.00	
Recreation	Cheerleading NM	\$47.00	6	3	\$846.00	
Recreation	Pom Pom Club	\$37.00	6	10	\$2,220.00	
Recreation	Pom Pom Club NM	\$47.00	6	3	\$846.00	
Recreation	Hip Hop Dance	\$37.00	6	10	\$2,220.00	
Recreation	Hip Hop Dance NM	\$47.00	6	3	\$846.00	
Recreation	Ballet 1	\$37.00	6	10	\$2,220.00	
Recreation	Ballet 1 NM	\$47.00	6	3	\$846.00	
Recreation	Ballet 2	\$37.00	6	10	\$2,220.00	
Recreation	Ballet 2 NM	\$47.00	6	3	\$846.00	
Recreation	Mighty Mites	\$37.00	6	10	\$2,220.00	
Recreation	Mighty Mites NM	\$47.00	6	3	\$846.00	
Recreation	Mini Mites	\$37.00	6	10	\$2,220.00	
Recreation	Mini Mites NM	\$47.00	6	3	\$846.00	
Recreation	Beginning Gymnastics	\$37.00	6	10	\$2,220.00	
Recreation	Beginning Gymnastics NM	\$47.00	6	3	\$846.00	
Recreation	Folk Dancing	\$37.00	6	20	\$4,440.00	
Recreation	Folk Dancing NM	\$47.00	6	6	\$1,692.00	
<b>TOTAL RECREATION REVENUES</b>					<b>\$42,924.00</b>	

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
PROGRAM			Classes Participants		
Fitness	Personal Trainer Sessions	\$100.00	20	\$2,000.00	
Fitness	Personal Training Sessions - NM	\$130.00	5	\$650.00	
Fitness	Kettlebell	\$37.00	32	\$11,840.00	PROS assumes 60% of classes will make
Fitness	Kettlebell NM	\$47.00	32	\$4,512.00	
Fitness	Iron Circuit	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Iron Circuit NM	\$47.00	24	\$3,384.00	
Fitness	Zumba	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Zumba NM	\$47.00	24	\$3,384.00	
Fitness	Weight Training	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Weight Training NM	\$47.00	24	\$3,384.00	
Fitness	TRX	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	TRX NM	\$47.00	24	\$3,384.00	
Fitness	Simply Sculpt	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Simply Sculpt NM	\$47.00	24	\$3,384.00	
Fitness	Pilates	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Pilates NM	\$47.00	24	\$3,384.00	
Fitness	Yoga	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Yoga NM	\$47.00	24	\$3,384.00	
Fitness	Youth Fitness Classes	\$37.00	24	\$8,880.00	PROS assumes 60% of classes will make
Fitness	Youth Fitness Classes NM	\$47.00	24	\$3,384.00	
Fitness	Pole Fitness Classes	\$37.00	25	\$9,250.00	PROS assumes 60% of classes will make
Fitness	Pole Fitness Classes NM	\$47.00	25	\$3,525.00	
Fitness	Kick Boxing Classes	\$37.00	25	\$9,250.00	PROS assumes 60% of classes will make
Fitness	Kick Boxing Classes NM	\$47.00	25	\$3,525.00	
Fitness	Boxercise	\$37.00	25	\$9,250.00	PROS assumes 60% of classes will make
Fitness	Boxercise NM	\$47.00	25	\$3,525.00	
Fitness	Heated Yoga	\$37.00	25	\$9,250.00	PROS assumes 60% of classes will make
Fitness	Heated Yoga NM	\$47.00	25	\$3,525.00	
Fitness	Boot Camp	\$37.00	50	\$18,500.00	PROS assumes 60% of classes will make
Fitness	Boot Camp NM	\$47.00	50	\$7,050.00	
Fitness	Tae Kwon Do	\$37.00	12	\$4,440.00	PROS assumes 60% of classes will make
Fitness	Tae Kwon Do NM	\$47.00	12	\$1,692.00	
Aquatics	Private Swim Lessons Non-Member 1 hour	\$62.00	1	\$6,200.00	
Aquatics	USA Swim Team Practices (Monthly) Res	\$175.00	12	\$210,000.00	average rate
Aquatics	USA Swim Team Practices (Monthly) Non-Member	\$225.00	12	\$67,500.00	average rate
Aquatics	Swim and Dive Hourly Rate	\$330.00	25	\$8,250.00	25 hours of rental
Aquatics	Lifeguard Training	\$150.00	3	\$6,750.00	
Aquatics	Lifeguard Training Non-Member	\$180.00	3	\$2,700.00	
Aquatics	Shallow Water Exercise Classes	\$50.00	45	\$22,500.00	average rate
Aquatics	Shallow Water Exercise Classes - Non-Member	\$62.00	45	\$8,370.00	
Aquatics	Deep Water Exercise Classes	\$50.00	45	\$22,500.00	average rate
Aquatics	Deep Water Exercise Classes - Non-Member	\$62.00	45	\$8,370.00	
Aquatics	Water Safety Instructor	\$175.00	3	\$7,875.00	
Aquatics	Water Safety Instructor Non-Member	\$210.00	3	\$3,150.00	
Aquatics	Summer Recreation Swim Team	\$100.00	1	\$7,500.00	
Aquatics	Summer Recreation Swim Team - Non-member	\$120.00	1	\$3,000.00	
Aquatics	Arthritis Classes	\$50.00	26	\$6,500.00	average rate
Aquatics	SCUBA Training	\$180.00	12	\$10,800.00	
Aquatics	Kayak and Canoe Training	\$100.00	12	\$6,000.00	
<b>TOTAL AQUATICS REVENUES</b>				<b>\$541,265.00</b>	

# REVENUE MODEL CONT

DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
PROGRAM			Sessions	Participants/ Teams		
Gymnasium	Gym Rental - 2 hr. minimum	\$250.00		20	\$5,000.00	Rental rate = \$125/hour; rented in 2 hour blocks of time
Gymnasium	Gym Rental - 2 hr. minimum - NM	\$350.00		5	\$1,750.00	Rental rate = \$150/hour; rented in 2 hour blocks of time
Fieldhouse	Fieldhouse Rentals - 2 hour minimum	\$250.00		15	\$3,750.00	Rental rate = \$125/hour; rented in 2 hour blocks of time
Fieldhouse	Fieldhouse Rentals - 2 hour minimum NM	\$350.00		5	\$1,750.00	Rental rate = \$150/hour; rented in 2 hour blocks of time
Gymnasium	Rookie Basketball	\$50.00	1	192	\$9,600.00	
Gymnasium	Rookie Basketball NM	\$65.00	1	45	\$2,925.00	
Gymnasium	Instructional Basketball	\$50.00	1	48	\$2,400.00	
Gymnasium	Instructional Basketball NM	\$65.00	1	12	\$780.00	
Gymnasium	Me & Mini Me Basketball	\$50.00	1	54	\$2,700.00	
Gymnasium	Me & Mini Me Basketball NM	\$65.00	1	14	\$910.00	
Gymnasium	Youth Basketball	\$50.00	3	64	\$9,600.00	
Gymnasium	Youth Basketball NM	\$65.00	3	15	\$2,925.00	
Gymnasium	Youth Volleyball Leagues	\$50.00	3	8	\$1,200.00	
Gymnasium	Youth Volleyball Leagues NM	\$65.00	3	2	\$390.00	
Gymnasium	Adult Basketball	\$500.00	3	8	\$12,000.00	
Gymnasium	Adult Basketball NM	\$625.00	3	2	\$3,750.00	
Gymnasium	Adult Coed Volleyball	\$500.00	3	8	\$12,000.00	
Gymnasium	Adult Coed Volleyball NM	\$625.00	3	2	\$3,750.00	
Gymnasium	Adult Volleyball	\$500.00	3	8	\$12,000.00	
Gymnasium	Adult Volleyball NM	\$625.00	3	2	\$3,750.00	
Gymnasium	Summer Basketball Camps	\$235.00	2	20	\$9,400.00	
Gymnasium	Summer Basketball Camps NM	\$310.00	2	5	\$3,100.00	
Gymnasium	Summer Volleyball Camps	\$235.00	2	20	\$9,400.00	
Gymnasium	Summer Volleyball Camps NM	\$310.00	2	5	\$3,100.00	
Gymnasium	Winter Break Day Camp	\$50.00	2	50	\$5,000.00	
Gymnasium	Winter Break Day Camp NM	\$65.00	2	13	\$1,690.00	
Gymnasium	Spring Break Day Camp	\$50.00	1	50	\$2,500.00	
Gymnasium	Spring Break Day Camp NM	\$65.00	1	13	\$845.00	
Gymnasium	Summer Day Camp	\$50.00	10	100	\$50,000.00	
Gymnasium	Summer Day Camp NM	\$65.00	10	25	\$16,250.00	
Fieldhouse	Indoor Soccer Leagues	\$65.00	4	100	\$26,000.00	
Fieldhouse	Indoor Soccer Leagues NM	\$85.00	4	25	\$8,500.00	
Fieldhouse	Kickball Leagues	\$30.00	4	10	\$1,200.00	
Fieldhouse	Kickball Leagues NM	\$38.00	4	3	\$456.00	
Fieldhouse	Futsal Leagues	\$30.00	2	10	\$600.00	
Fieldhouse	Futsal Leagues NM	\$38.00	2	3	\$228.00	
Gymnasium	Competitive Cheerleading	\$50.00	12	15	\$9,000.00	
Gymnasium	Competitive Cheerleading NM	\$65.00	12	4	\$3,120.00	
Gymnasium	Pickleball Leagues	\$20.00	4	25	\$2,000.00	
Gymnasium	Pickleball Leagues NM	\$25.00	4	7	\$700.00	
Gymnasium	Sports Training for People with Disabilities	\$5.00	4	25	\$500.00	
Gymnasium	Sports Training for People with Disabilities NM	\$7.00	4	7	\$196.00	
Fieldhouse	Indoor Lacrosse Leagues	\$40.00	3	50	\$6,000.00	
Fieldhouse	Indoor Lacrosse Leagues NM	\$52.00	3	13	\$2,028.00	
Fieldhouse	Indoor baseball training times	\$50.00	2	192	\$19,200.00	
Gymnasium	Indoor baseball training times NM	\$65.00	2	45	\$5,850.00	
Gymnasium	Tumbling times	\$50.00	12	48	\$28,800.00	
Gymnasium	Tumbling times NM	\$65.00	12	12	\$9,360.00	
Gymnasium	Ball Hockey	\$30.00	4	54	\$6,480.00	
Gymnasium	Ball Hockey NM	\$38.00	4	14	\$2,128.00	
Gymnasium	Teen dances	\$5.00	8	8	\$320.00	
Gymnasium	Teen dances NM	\$7.00	3	2	\$42.00	
Gymnasium	Adult Dodgeball League	\$65.00	3	8	\$1,560.00	
Gymnasium	Adult Dodgeball League NM	\$85.00	3	2	\$510.00	
<b>Total Gymnasium/Fieldhouse Revenues</b>					<b>\$328,993.00</b>	

DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
FUNCTION						
Parties	Parties	\$150.00		250	\$37,500.00	
Parties	Parties NM	\$190.00		60	\$11,400.00	
Parties	Miscellaneous Revenues	\$0.00		-	\$0.00	
<b>TOTAL PARTY REVENUES</b>					<b>\$48,900.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
RENTALS						
Rentals	Community Room Rentals	\$50.00	400		\$20,000.00	\$25/hr w/ 2 hr. min
Rentals	Community Room Rentals - NR	\$65.00	100		\$6,500.00	
Rentals	Facility Premium Rentals	\$450.00	52		\$23,400.00	\$150/hr w/ 3 hr. min
Rentals	Facility Premium Rentals NR	\$575.00	13		\$7,475.00	
Rentals	School Lock-In	\$3,000.00	4		\$12,000.00	
Rentals	School Lock-In NR	\$3,750.00	1		\$3,750.00	
Rentals	Miscellaneous Revenues	\$0.00	-		\$0.00	
<b>TOTAL RENTAL REVENUES</b>					<b>\$73,125.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
REVENUES						
Child Care	Infant/Toddler	\$130.00	50	30	\$46,800.00	
Child Care	Infant/Toddler NM	\$140.00	50	10	\$16,800.00	
Child Care	Preschool	\$110.00	36	30	\$39,600.00	
Child Care	Preschool NM	\$120.00	36	10	\$14,400.00	
Child Care	Before and After School	\$60.00	36	45	\$32,400.00	
Child Care	Before School	\$35.00	36	30	\$12,600.00	
Child Care	After School	\$40.00	36	30	\$14,400.00	
Child Care	Wee Lil School	\$70.00	9	20	\$16,800.00	
Child Care	Wee Lil School - NM	\$100.00	9	10	\$12,000.00	
Child Care	Lil School	\$90.00	9	20	\$1,800.00	
Child Care	Lil School - NM	\$120.00	9	10	\$1,200.00	
Child Care	Pre-K	\$140.00	9	20	\$2,800.00	
Child Care	Pre-K - NM	\$165.00	9	10	\$1,650.00	
<b>TOTAL CHILD CARE REVENUES</b>					<b>\$213,250.00</b>	

# PASSES

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### PASS EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Family/Household	\$288,000.00	
Adult	\$108,000.00	
Youth	\$48,000.00	
Couple /Household	\$120,000.00	0
Single Parent Family	\$90,000.00	
Adult	\$84,000.00	
Couple Household	\$81,000.00	
Senior Adult	\$63,000.00	
Senior Couple/Household	\$81,000.00	
Senior Health Center - Adult	\$54,000.00	
Senior Health Center - Couple/Household	\$72,000.00	
Youth	\$1,500.00	
Adult	\$5,625.00	
Couple/Single Parent	\$5,750.00	
Family/Household	\$5,750.00	
Senior Adult	\$3,375.00	
Senior Couple/Household	\$5,750.00	
<b>TOTAL REVENUES</b>	<b>\$1,116,750.00</b>	
<b>PERSONAL SERVICES</b>		
Full Time	\$0.00	
Part Time	\$0.00	
Overtime	\$0.00	
Employer's Share of FICA	\$0.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$0.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular

**Total Personal Services \$0.00**

### SUPPLIES

Stationary & Printed Materials	\$0.00
Office Supplies	\$0.00
Safety Supplies	\$0.00
Other Miscellaneous	\$0.00
<b>Total Supplies</b>	<b>\$0.00</b>

### OTHER SERVICES & CHARGES

Consulting Fees	\$0.00
Marketing & Promotions	\$0.00
Other Professional Fees	\$0.00
Postage	\$0.00
Training Travel & Lodging	\$0.00
Travel Per Diem	\$0.00
Telephone Line Charges	\$0.00
Cellular Phone Fees	\$0.00
Printing (Not Office Supplies)	\$0.00
Other Rental & Leases	\$0.00
Subscriptions	\$0.00
Organization & Membership Dues	\$0.00
Staff Clothing	\$0.00
Participant Clothing	\$0.00
Internal Instruction Fees	\$0.00
External Instructional Fees	\$0.00
Other Fees & Licenses	\$0.00
Refunds, Awards & Indemnities	\$0.00
<b>Total Other Services</b>	<b>\$0.00</b>

### CAPITAL OUTLAY

Furniture & Fixtures	\$0.00
Computer Equipment	\$0.00
Software	\$0.00
Office Equipment	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>

**TOTAL EXPENSES \$0.00**

**NET REVENUE/(LOSS) \$1,116,750.00**

cost recovery\*\* #DIV/0!

# ADMINISTRATIVE

## Pro Forma Revenues & Expenditures

Piqua Rec Complex ADMINISTRATION EXPENDITURE MODEL		
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
<b>TOTAL REVENUES</b>	<b>\$0.00</b>	
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>PERSONAL SERVICES</b>		
Executive Director	\$23,333.33	1/3 of cost allocated to Piqua
Customer Service Manager	\$10,000.00	1/3 of cost allocated to Piqua
Part Time	\$35,640.00	PT \$10.50
Overtime	\$0.00	
Employer's Share of FICA	\$4,386.70	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,027.70	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$12,000.00	\$1500/month x 2 FT staff (1/3 of cost allocated to Piqua)
<b>Total</b>	<b>Personal Services</b>	<b>\$86,387.74</b>
<b>SUPPLIES</b>		
Stationary & Printed Materials	\$0.00	Business cards, stationary, envelopes, cards
Office Supplies	\$15,000.00	
Safety Supplies	\$3,000.00	First aid supplies for center
Other Miscellaneous	\$500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$18,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Consulting Fees	\$0.00	
Scholarship Program	\$0.00	
Medical Fees (Drug Tests)	\$3,000.00	Quarterly random screenings for all employees
Printing (Not Office Supplies)	\$0.00	
Classified Advertising	\$0.00	
Worker's Compensation	\$0.00	
General Insurance	\$0.00	
Utilities	\$225,000.00	
Cable Service	\$2,000.00	
Trash Collection	\$0.00	
Software Maint. Contracts	\$0.00	
Copier	\$10,000.00	
Other Rental & Leases	\$360.00	Water cooler
Subscriptions	\$300.00	Survey monkey
Organization & Membership Dues	\$1,100.00	1 division manager (\$600 ea.) + 1 managers (\$500 ea.)
Staff Clothing	\$380.00	2 existing FT (\$190 ea.)
Participant Clothing	\$0.00	
Internal Instruction Fees	\$2,500.00	Customer service training, CPR/First Aid/AED training
External Instructional Fees	\$1,000.00	
Refunds, Awards & Indemnities	\$0.00	
Special Projects	\$1,000.00	Staff morale/incentives
Sales Tax Paid	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$290,140.00</b>
<b>CAPITAL OUTLAY</b>		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Office Equipment	\$0.00	
<b>Total</b>	<b>Capital Outlay</b>	<b>\$0.00</b>
<b>TOTAL EXPENSES</b>	<b>\$395,027.74</b>	
<b>NET REVENUE/(LOSS)</b>	<b>(\$395,027.74)</b>	
cost recovery**	0.0%	

# BUILDING/FIELD MAINTENANCE

## Pro Forma Revenues & Expenditures

Piqua Rec Complex BUILDING/FIELD MAINTENANCE EXPENDITURE MODEL		
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
<b>TOTAL REVENUES</b>	<b>\$0.00</b>	
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>PERSONAL SERVICES</b>		
Full Time - Facility Maintenance Supervisor	\$35,000.00	2080 hours
Full Time - Facility Maintenance Coordinator	\$25,000.00	2080 hours
Full-time - Athletic Field Supervisor	\$30,000.00	
Part Time	\$0.00	
Overtime	\$2,500.00	100 Hours of OT for Coordinator
Employer's Share of FICA	\$5,883.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,378.25	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$54,000.00	\$1500/month x 3 FT staff
<b>Total</b>	<b>Personal Services</b>	<b>\$153,761.25</b>
<b>SUPPLIES</b>		
Building Materials	\$6,500.00	Paint, Lumber, Nails, Screws, Glues, etc...
Repair Parts	\$6,500.00	Plumbing, Hardware, Electrical, Lighting, etc...
Athletic Field Supplies	\$15,000.00	
Small Tools & Minor Equip.	\$1,500.00	Misc. and Specialty Tools
Other Maint. Supplies	\$4,500.00	Lubricants, light bulbs, etc.
Safety Supplies	\$1,000.00	Safety Glasses, Gloves, Harness, etc...
Other Miscellaneous	\$500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$35,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Consulting Fees	\$0.00	Consultants for building management systems
Other Professional Fees	\$0.00	
Postage		
Events Maintenance	\$35,360.00	
Electricity	\$15,000.00	\$20 for 1500 hours
Water & Sewer	\$25,000.00	
Gasoline	\$2,000.00	
Equipment Repairs & Maint.	\$1,800.00	
Field Maintenance - Multipurpose	\$25,000.00	
General Area Maintenance	\$25,000.00	\$5,000/acre for 5 acres
Trash Collection	\$3,000.00	\$250 / Mon Dumpster
Building Repairs & Maint.	\$10,000.00	Repairs for HVAC systems, elevator, floor refinishing, etc.
Radio Maintenance	\$500.00	Portable radio repairs (dropped in pool, etc.)
Other Cont. Services	\$0.00	
Equipment Maint. Contract	\$10,000.00	Fire, HVAC, Elevators, Kitchen Equipment
Other Rental & Leases	\$500.00	Tool and cleaning equipment rentals
Organization & Membership Dues	\$0.00	
Staff Clothing	\$660.00	3 FT (\$140 ea.) + 3 winter jackets (\$80 ea.)
Internal Instruction Fees	\$750.00	3 FT (\$250 ea.)
External Instructional Fees	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$154,570.00</b>
<b>CAPITAL OUTLAY</b>		
Furniture & Fixtures	\$0.00	
<b>Total</b>	<b>Capital Outlay</b>	<b>\$0.00</b>
<b>TOTAL EXPENSES</b>	<b>\$343,831.25</b>	
<b>NET REVENUE/(LOSS)</b>	<b>(\$343,831.25)</b>	
cost recovery**	0.0%	

# CUSTODIAL SERVICES

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### CUSTODIAL EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
<b>TOTAL REVENUES</b>	<b>\$0.00</b>	
<b>PERSONAL SERVICES</b>		
Custodial	\$75,000.00	3 positions (2080*3 = 6240 hours)
Part Time	\$55,000.00	5,500 hrs x \$10/hr
Overtime	\$2,500.00	
Employer's Share of FICA	\$8,427.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,974.25	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$54,000.00	\$1500/month x 3 FT staff
<b>Total</b>	<b>Personal Services</b>	<b>\$196,901.25</b>
<b>SUPPLIES</b>		
Small Tools & Minor Equip.	\$2,500.00	Vacuums, cleaning equipment, attachments
Other Maint. Supplies	\$12,000.00	Cleaning & janitorial supplies
Other Miscellaneous	\$500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$15,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Cleaning Services	\$5,000.00	Annual window cleaning
Staff Clothing	\$1,050.00	2 FT (\$140 ea.) + 11 PT (\$70 ea.)
Internal Instruction Fees	\$500.00	2 FT (\$250 ea.)
External Instructional Fees	\$500.00	2 FT (\$250 ea.)
<b>Total</b>	<b>Other Services</b>	<b>\$7,050.00</b>
<b>TOTAL EXPENSES</b>	<b>\$218,951.25</b>	
<b>NET REVENUE/(LOSS)</b>	<b>(\$218,951.25)</b>	
cost recovery**		0.0%

# RECREATION PROGRAMS

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### RECREATION PROGRAM EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Tumbling Classes	\$2,220.00	
Tumbling Classes NM	\$846.00	
Martial Arts	\$2,220.00	
Martial Arts NM	\$846.00	
Wildfire Dance Classes	\$2,220.00	
Wildfire Dance Classes N<	\$846.00	
15900 Preschool Ballet	\$2,220.00	
Preschool Ballet NM	\$846.00	
Cheerleading	\$2,220.00	
Cheerleading NM	\$846.00	
Pom Pom Club	\$2,220.00	
Pom Pom Club NM	\$846.00	
Hip Hop Dance	\$2,220.00	
Hip Hop Dance NM	\$846.00	
Ballet 1	\$2,220.00	
Ballet 1 NM	\$846.00	
Ballet 2	\$2,220.00	
Ballet 2 NM	\$846.00	
Mighty Mites	\$2,220.00	
Mighty Mites NM	\$846.00	
Mini Mites	\$2,220.00	
Mini Mites NM	\$846.00	
Beginning Gymnastics	\$2,220.00	
Beginning Gymnastics NM	\$846.00	
Folk Dancing	\$4,440.00	
Folk Dancing NM	\$1,692.00	
<b>TOTAL REVENUES</b>	<b>\$21,462.00</b>	
<b>PERSONAL SERVICES</b>		
Full Time Regular	\$30,000.00	
Part Time	\$20,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$3,180.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$745.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$18,000.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personal Services</b>	<b>\$71,925.00</b>
<b>SUPPLIES</b>		

Office Supplies	\$10,000.00	
General Program Supplies	\$13,500.00	
Other Miscellaneous	\$2,500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$26,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Program Contractors	\$12,877.20	60% of Revenues
Marketing & Promotions	\$2,250.00	Advertisements
Printing (Not Office Supplies)	\$2,500.00	
Staff Clothing	\$500.00	10 prog instr & league leads (\$14 ea.) + 3 officials/scorers (\$5 ea.)
Participant Clothing	\$0.00	
Refunds, Awards & Indemnities	\$5,000.00	
Special Projects	\$0.00	
Sales Tax Paid	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$23,127.20</b>
<b>CAPITAL OUTLAY</b>		
Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Parks Equipment	\$0.00	
Office Equipment	\$0.00	
<b>Total</b>	<b>Capital Outlay</b>	<b>\$0.00</b>
<b>TOTAL EXPENSES</b>	<b>\$121,052.20</b>	
<b>NET REVENUE/(LOSS)</b>	<b>(\$99,590.20)</b>	
cost recovery**		17.7%

# FITNESS

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### FITNESS EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Personal Trainer Sessions	\$2,000.00	
Personal Training Sessions - NM	\$650.00	
Kettlebell	\$11,840.00	
Kettlebell NM	\$4,512.00	
Iron Circuit	\$8,880.00	
Iron Circuit NM	\$3,384.00	
Zumba	\$8,880.00	
Zumba NM	\$3,384.00	
Weight Training	\$8,880.00	
Weight Training NM	\$3,384.00	
TRX	\$8,880.00	
TRX NM	\$3,384.00	
Simply Sculpt	\$8,880.00	
Simply Sculpt NM	\$3,384.00	
Pilates	\$8,880.00	
Pilates NM	\$3,384.00	
Yoga	\$8,880.00	
Yoga NM	\$3,384.00	
Youth Fitness Classes	\$8,880.00	
Youth Fitness Classes NM	\$3,384.00	
Pole Fitness Classes	\$9,250.00	
Pole Fitness Classes NM	\$3,525.00	
Kick Boxing Classes	\$9,250.00	
Kick Boxing Classes NM	\$3,525.00	
Boxercise	\$9,250.00	
Boxercise NM	\$3,525.00	
Heated Yoga	\$9,250.00	
Heated Yoga NM	\$3,525.00	
Boot Camp	\$18,500.00	
Boot Camp NM	\$7,050.00	
Tae Kwon Do	\$4,440.00	
Tae Kwon Do NM	\$1,692.00	
<b>TOTAL REVENUES</b>	<b>\$199,896.00</b>	

### PERSONAL SERVICES

Full Time Regular	\$30,000.00	Fitness Supervisor
Part Time	\$24,480.00	
Overtime	\$0.00	
Employer's Share of FICA	\$3,464.93	6.36% of Salaries and Wages
Employer's Share of Medicare	\$811.75	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$18,000.00	
<b>Total</b>	<b>\$76,756.68</b>	<b>Personal Services</b>

### SUPPLIES

Stationary & Printed Materials	\$0.00	
Office Supplies	\$0.00	
Gasoline	\$0.00	
Garage & Motor Supplies	\$0.00	
Building Materials	\$0.00	
Repair Parts	\$0.00	
Small Tools & Minor Equip.	\$500.00	
Other Maint. Supplies	\$0.00	
Linens & Towels	\$2,500.00	
Safety Supplies	\$0.00	
General Program Supplies	\$2,500.00	
Food & Beverages	\$0.00	
Retail Goods	\$0.00	
Other Miscellaneous	\$0.00	
<b>Total</b>	<b>\$5,500.00</b>	<b>Supplies</b>

### OTHER SERVICES & CHARGES

Consulting Fees	\$0.00	
Medical Fees (Drug Tests)	\$0.00	
Program Contractors	\$57,027.60	60% of revenues
Info Sys Maint/Contracts	\$0.00	
Guest Speakers	\$0.00	
Criminal Background Checks	\$0.00	
Marketing & Promotions	\$0.00	
Security Services	\$0.00	
Catering Services	\$0.00	
Other Professional Fees	\$0.00	
Postage	\$0.00	
Newsletter Postage	\$0.00	
Travel Fees & Expenses	\$0.00	
Training Travel & Lodging	\$0.00	
Travel & Lodging	\$0.00	
Travel Per Diem	\$0.00	
Bus Trips	\$0.00	
Field Trips	\$0.00	
Telephone Line Charges	\$0.00	
Cellular Phone Fees	\$0.00	
Printing (Not Office Supplies)	\$3,000.00	
Classified Advertising	\$0.00	
Worker's Compensation	\$0.00	
General Insurance	\$0.00	
Electricity	\$0.00	
Water & Sewer	\$0.00	
Gas	\$0.00	
Cable Service	\$0.00	
Equipment Repairs & Maint.	\$0.00	
Building Repairs & Maint.	\$0.00	
Trash Collection	\$0.00	
Radio Maintenance	\$0.00	
Cleaning Services	\$0.00	
Other Cont. Services	\$0.00	
Auto Repair & Maintenance	\$0.00	
Equipment Maint. Contract	\$10,000.00	
Software Maint. Contracts	\$0.00	
Copier	\$0.00	
Equipment Leases	\$50,000.00	
Subscriptions	\$1,000.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$2,000.00	
Participant Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds	\$5,000.00	
Special Projects	\$0.00	
Sales Tax Paid	\$0.00	
<b>Total</b>	<b>\$128,027.60</b>	<b>Other Services</b>

### CAPITAL

Furniture & Fixtures	\$0.00	
Computer Equipment	\$0.00	
Software	\$0.00	
Parks Equipment	\$0.00	
Office Equipment	\$0.00	
<b>Total</b>	<b>\$0.00</b>	<b>Capital Outlay</b>

**TOTAL EXPENSES \$210,284.28**

**NET REVENUE/(LOSS) (\$10,388.28)**

cost recovery\*\* 95.1%

# AQUATICS

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### AQUATIC EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Learn to Swim Classes Residents	\$72,000.00	
Learn to Swim Classes Non-Member	\$28,800.00	
Private Swim Lessons Residents 1/2 hour	\$14,000.00	
Private Swim Lessons Non-Member 1/2 hour	\$4,200.00	
Private Swim Lessons Residents 1 hour	\$14,300.00	
Private Swim Lessons Non-Member 1 hour	\$6,200.00	
USA Swim Team Practices (Monthly) Res	\$210,000.00	
USA Swim Team Practices (Monthly) Non-Member	\$67,500.00	
Swim and Dive Hourly Rate	\$8,250.00	
Lifeguard Training	\$6,750.00	
Lifeguard Training Non-Member	\$2,700.00	
Shallow Water Exercise Classes	\$22,500.00	
Deep Water Exercise Classes	\$22,500.00	
Water Safety Instructor	\$7,875.00	
Water Safety Instructor Non-Member	\$3,150.00	
Summer Recreation Swim Team	\$7,500.00	
Summer Recreation Swim Team - Non-member	\$3,000.00	
Arthritis Classes	\$6,500.00	
SCUBA Training	\$10,800.00	
Kayak and Canoe Training	\$6,000.00	

<b>TOTAL REVENUES</b>	<b>\$524,525.00</b>	
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<b>PERSONAL SERVICES</b>		
Aquatics Supervisor	\$30,000.00	
Part Time Lifeguards	\$251,460.00	
Part Time Instructors/coaches	\$200,000.00	
Overtime	\$7,500.00	
Employer's Share of FICA	\$31,097.86	6.36% of Salaries and Wages
Employer's Share of Medicare	\$7,285.50	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$18,000.00	
<b>Total</b>	<b>\$545,343.36</b>	<b>Personal Services</b>

<b>SUPPLIES</b>		
Building Materials	\$1,500.00	
Repair Parts	\$2,500.00	
Small Tools & Minor Equip.	\$1,500.00	
Chemicals	\$22,000.00	
Other Maint. Supplies	\$3,000.00	

Safety Supplies	\$4,250.00	
General Program Supplies	\$0.00	
<b>Total</b>	<b>\$4,250.00</b>	<b>Supplies</b>

<b>OTHER SERVICES &amp; CHARGES</b>		
Consulting Fees	\$0.00	
Marketing & Promotions	\$2,500.00	
Other Professional Fees	\$0.00	
Printing (Not Office Supplies)	\$1,500.00	
Maintenance	\$15,000.00	Waxing Slides
Equipment Repairs & Maint.	\$12,000.00	
Radio Maintenance	\$1,000.00	
Other Cont. Services	\$0.00	
Other Rental & Leases	\$0.00	
Staff Clothing	\$7,500.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Water & Sewer	\$18,000.00	
Electricity & Gas	\$36,000.00	
Refunds, Awards & Indemnities	\$2,500.00	
<b>Total</b>	<b>\$93,500.00</b>	<b>Other Services</b>

<b>CAPITAL OUTLAY</b>		
Furniture & Fixtures	\$0.00	
Parks Equipment	\$0.00	
<b>Total</b>	<b>\$0.00</b>	<b>Capital Outlay</b>

<b>TRANSFERS</b>		
Replacement Endowment Fund	\$325.00	\$1.00 per Participant
	\$0.00	
<b>Total</b>	<b>\$325.00</b>	<b>Transfers</b>

<b>TOTAL EXPENSES</b>	<b>\$673,918.36</b>
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<b>NET REVENUE/(LOSS)</b>	<b>(\$149,393.36)</b>
cost recovery**	77.8%

# GYMNASIUM FIELDHOUSE

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### GYMNASIUM/FIELDHOUSE EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Gym Rental - 2 hr. mininum	\$5,000.00	
Gym Rental - 2 hr. mininum - NM	\$1,750.00	
Fieldhouse Rentals - 2 hour minimum	\$3,750.00	
Fieldhouse Rentals - 2 hour minimum NM	\$1,750.00	
Rookie Basketball	\$9,600.00	
Rookie Basketball NM	\$2,925.00	
Instructional Basketball	\$2,400.00	
Instructional Basketball NM	\$780.00	
Me & Mini Me Basketball	\$2,700.00	
Me & Mini Me Basketball NM	\$910.00	
Youth Basketball	\$9,600.00	
Youth Basketball NM	\$2,925.00	
Youth Volleyball Leagues	\$1,200.00	
Youth Volleyball Leagues NM	\$390.00	
Adult Basketball	\$12,000.00	
Adult Basketball NM	\$3,750.00	
Adult Coed Volleyball	\$12,000.00	
Adult Coed Volleyball NM	\$3,750.00	
Adult Volleyball	\$12,000.00	
Adult Volleyball NM	\$3,750.00	
Summer Basketball Camps	\$9,400.00	
Summer Basketball Camps NM	\$3,100.00	
Summer Volleyball Camps	\$9,400.00	
Summer Volleyball Camps NM	\$3,100.00	
Winter Break Day Camp	\$5,000.00	
Winter Break Day Camp NM	\$1,690.00	
Spring Break Day Camp	\$2,500.00	
Spring Break Day Camp NM	\$845.00	
Summer Day Camp	\$50,000.00	
Summer Day Camp NM	\$16,250.00	
Indoor Soccer Leagues	\$26,000.00	
Indoor Soccer Leagues NM	\$8,500.00	
Kickball Leagues	\$1,200.00	
Kickball Leagues NM	\$456.00	
Futsal Leagues	\$600.00	
Futsal Leagues NM	\$228.00	
Competitive Cheerleading	\$9,000.00	
Competitive Cheerleading NM	\$3,120.00	
Pickleball Leagues	\$2,000.00	
Pickleball Leagues NM	\$700.00	

Sports Training for People with Disabilities	\$500.00	
Sports Training for People with Disabilities NM	\$196.00	
Indoor Lacrosse Leagues	\$6,000.00	
Indoor Lacrosse Leagues NM	\$2,028.00	
Indoor baseball training times	\$19,200.00	
Indoor baseball training times NM	\$5,850.00	
Tumbling times	\$28,800.00	
Tumbling times NM	\$9,360.00	
Ball Hockey	\$6,480.00	
Ball Hockey NM	\$2,128.00	
Teen dances	\$320.00	
Teen dances NM	\$42.00	

<b>TOTAL REVENUES</b>	<b>\$199,803.00</b>	
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<b>PERSONAL SERVICES</b>		
Full Time Regular	\$0.00	
Part Time	\$10,000.00	Youth basketball personnel costs
Overtime	\$0.00	
Employer's Share of FICA	\$636.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$149.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	
<b>Total</b>	<b>Personal Services</b>	<b>\$10,785.00</b>

<b>SUPPLIES</b>		
General Program Supplies	\$30,000.00	
<b>Total</b>	<b>Supplies</b>	<b>\$30,000.00</b>

<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions	\$5,000.00	
Program Contractors	\$64,024.80	60% of revenue with exception of youth bb progra
Printing (Not Office Supplies)	\$2,000.00	
Staff Clothing	\$1,500.00	
Refunds, Awards & Indemnities	\$1,000.00	
<b>Total</b>	<b>Other Services</b>	<b>\$73,524.80</b>

<b>TOTAL EXPENSES</b>	<b>\$114,309.80</b>	
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<b>NET REVENUE/(LOSS)</b>	<b>\$85,493.20</b>	
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cost recovery**	174.8%	
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# PARTIES

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### PARTIES EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Parties	\$37,500.00	
Parties NM	\$11,400.00	
Miscellaneous Revenues	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$48,900.00</b>	
<b>PERSONAL SERVICES</b>		
Full Time Regular	\$0.00	
Part Time	\$5,865.00	
Overtime	\$0.00	
Employer's Share of FICA	\$373.01	6.36% of Salaries and Wages
Employer's Share of Medicare	\$87.39	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personal Services</b>	<b>\$6,325.40</b>
<b>SUPPLIES</b>		
General Program Supplies	\$4,000.00	plates, streamers, balloons, helium, decorations
<b>Total</b>	<b>Supplies</b>	<b>\$4,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions	\$500.00	Print ads (kids publications)
Catering Services	\$21,000.00	\$12 food per party + \$30 cake per party x 500 parties
Printing (Not Office Supplies)	\$1,000.00	Tri-fold brochures & printed invitation cards
Staff Clothing	\$100.00	
Refunds, Awards & Indemnities	\$500.00	
<b>Total</b>	<b>Other Services</b>	<b>\$23,100.00</b>
<b>TOTAL EXPENSES</b>	<b>\$33,425.40</b>	
<b>NET REVENUE/(LOSS)</b>	<b>\$15,474.60</b>	
cost recovery**	146.3%	

# RENTALS

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### RENTALS EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Community Room Rentals	\$20,000.00	
Community Room Rentals - NR	\$6,500.00	
Facility Premium Rentals	\$23,400.00	
Facility Premium Rentals NR	\$7,475.00	
School Lock-In	\$12,000.00	
School Lock-In NR	\$3,750.00	
Miscellaneous Revenues	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$73,125.00</b>	
<b>PERSONAL SERVICES</b>		
Full Time Regular	\$0.00	
Part Time	\$10,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$636.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$149.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personal Services</b>	<b>\$10,785.00</b>
<b>SUPPLIES</b>		
Linens & Laundry	\$4,000.00	
Other Miscellaneous	\$1,000.00	
<b>Total</b>	<b>Supplies</b>	<b>\$5,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions	\$2,500.00	
Printing (Not Office Supplies)	\$5,000.00	
Other Cont. Services	\$0.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Refunds, Awards & Indemnities	\$2,500.00	
<b>Total</b>	<b>Other Services</b>	<b>\$10,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$25,785.00</b>	
<b>NET REVENUE/(LOSS)</b>	<b>\$47,340.00</b>	
cost recovery**	283.6%	

# CHILD CARE

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### CHILD CARE EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Infant/Toddler	\$46,800.00	
Infant/Toddler NM	\$16,800.00	
Preschool	\$39,600.00	
Preschool NM	\$14,400.00	
Before and After School	\$32,400.00	
Before School	\$12,600.00	
After School	\$14,400.00	
Wee Lil School	\$16,800.00	
Wee Lil School - NM	\$12,000.00	
Lil School	\$1,800.00	
Lil School - NM	\$1,200.00	
Pre-K	\$2,800.00	
Pre-K - NM	\$1,650.00	

**TOTAL REVENUES \$213,250.00**

### PERSONAL SERVICES

Full Time Regular	\$100,000.00	
Part Time	\$50,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$9,540.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$2,235.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$54,000.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personal Services</b>	<b>\$215,775.00</b>

### SUPPLIES

General Program Supplies	\$75,000.00	
Other Miscellaneous	\$0.00	
<b>Total</b>	<b>Supplies</b>	<b>\$75,000.00</b>

### OTHER SERVICES & CHARGES

Marketing & Promotions	\$1,000.00	
Catering Services	\$0.00	
Printing (Not Office Supplies)	\$0.00	
Organization & Membership Dues	\$0.00	
Staff Clothing	\$0.00	
Participant Clothing	\$0.00	
Internal Instruction Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds, Awards & Indemnities	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$1,000.00</b>

**TOTAL EXPENSES \$291,775.00**

**NET REVENUE/(LOSS) (\$78,525.00)**

cost recovery\*\* 73%

# YOUTH/SENIOR CENTER

## Pro Forma Revenues & Expenditures

Piqua Rec Complex

### YOUTH/SENIOR CENTER MGMT EXPENDITURE MODEL

ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Miscellaneous Revenues	\$10,000.00	
<b>TOTAL REVENUES</b>	<b>\$10,000.00</b>	
<b>PERSONAL SERVICES</b>		
Full Time Regular	\$25,000.00	
Part Time	\$7,500.00	
Overtime	\$0.00	
Employer's Share of FICA	\$2,067.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$484.25	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$18,000.00	
<b>Total</b>	<b>Personal Services</b>	<b>\$53,051.25</b>

### SUPPLIES

Repair Parts	\$0.00	
Small Tools & Minor Equip.	\$0.00	
Other Maint. Supplies	\$0.00	
Linens & Blankets	\$0.00	
Safety Supplies	\$250.00	
General Program Supplies	\$25,000.00	
Food & Beverages	\$0.00	
Retail Goods	\$0.00	
Other Miscellaneous	\$0.00	
<b>Total</b>	<b>Supplies</b>	<b>\$25,250.00</b>

### OTHER SERVICES & CHARGES

Marketing & Promotions	\$0.00	
Security Services	\$0.00	
Catering Services	\$0.00	
Other Professional Fees	\$0.00	
Printing (Not Office Supplies)	\$0.00	
Equipment Repairs & Maint.		
Cleaning Services		
Internal Instruction Fees	\$0.00	
External Instructional Fees	\$0.00	
Other Fees & Licenses	\$0.00	
Refunds, Awards & Indemnities	\$0.00	
Special Projects	\$0.00	
Sales Tax Paid	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$0.00</b>

### CAPITAL OUTLAY

Furniture & Fixtures	\$1,000.00	
<b>Total</b>	<b>Capital Outlay</b>	<b>\$1,000.00</b>

**TOTAL EXPENSES \$79,301.25**

**NET REVENUE/(LOSS) (\$69,301.25)**

cost recovery\*\* 12.6%

