

GREATER ELIZABETHTOWN RECREATION AND COMMUNITY SERVICES

GEARS FEASIBILITY STUDY

A Five-Year Plan for
GEARS Community Center
70 S. Poplar Street, Elizabethtown, Pennsylvania

November 15, 2019



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Pennsylvania Department of Conservation and Natural Resources (DCNR)

The commitment of DCNR whose funding assists local governments, recreation and conservation organizations in projects related to parks, recreation, and conservation. Funds provided to “lay the groundwork” for improved and expanded facility and park recreation spaces for communities, allow for strategic planning in alignment with public support through Feasibility Studies such as this.

Greater Elizabethtown Area Recreation Services (GEARS)

This Feasibility Study could not have proceeded with integrity without the commitment and involvement of GEARS Director of forty years, Barry Acker, and Doug Knauss. Barry’s involvement since GEARS inception was invaluable to understanding all aspects of GEARS programming and services, now and in the past. Doug’s participation and understanding of GEARS and DCNR expectations and process provided a clear directive to the consulting Team’s efforts.

GEARS administration, led by long-time dedicated administrative assistant, Joyce Hardman, provided support and clarification throughout the study efforts. Joyce, who also serves as Director of the Senior Center; Beth Miller, Director of the Kids Center; Karen Eberly, Senior Program Coordinator; and Danielle Ferris, Aquatics/Program Coordinator also contributed toward a clearer understanding of GEARS history and a vision of GEARS for the future.

GEARS Study Advisory Board

The Advisory Board for this study was selected by GEARS Director Barry Acker, for their participation in and experience of GEARS programming, providing a cross-section of community participants. This board was tasked with vetting the Feasibility Study Team’s recommendations and providing feedback prior to taking presentations to the GEARS Board of Directors followed by Public Presentation. The Team appreciates the commitment and candor of the following people who served on the Advisory Board for this study: Cori Breault, Elizabethtown College; Debra Dupler, Mt Joy Township Municipal Board; Robert Enck, lifelong resident and community advocate; Erin Grosh, Elizabethtown Area School Board; April Herres, Business Owner; Heather Howenwater, Elizabethtown Chamber of Commerce Director; Joe Murphy, CEO Masonic Village; and Meshelle Pinzon, Business Owner.

GEARS Board of Directors

The Team especially wants to thank the GEARS Board for their long-term vision, unwavering support, and cutting-edge approach to soliciting support of GEARS for over forty years. Gerry Cole, current Chair of the Board, along with Meade Bierly, Barry Garman, and Howard Kroesen were instrumental in giving birth to the organization we now call GEARS. They, along with Phil Clark, Jayne Duncan, Denise Ebersole, John Martin, Mike Martin, Menno Riggelman, Alex Shubert, and Terry SEiders make up the GEARS Board for 2019/2020.

GEARS Municipal Partners

GEARS has benefited from the sustained commitment of longstanding Municipal partners including: Elizabethtown Borough, Mount Joy Township, and West Donegal Township. For most of the past four decades, each have committed to ten-year contracts incrementally increasing funding to the organization allowing GEARS to provide ongoing Recreation services to Elizabethtown and the surrounding community beyond what either organization could have done alone.

Elizabethtown Area School District (EASD)

Elizabethtown Area Community Services Authority (EACSA) grants the use and occupancy of the GEARS Community Center and provides Capital Reserve Contributions from Municipal Partners securing the condition and maintenance of the building and grounds. EASD sold the property to EACSA for \$1.00 in 1985 with the intention of building a Community Center. The school district committed to GEARS services in kind, providing space for after school programming, childcare, recreation programming, and GEARS administration offices.

Murphy & Dittenhafer Architects Feasibility Study Consultant Team

We were fortunate to have a Team of seasoned professionals committed to the work of over a year on this Feasibility Study, allowing for a comprehensive look at the project goals, and contributing informed recommendations based on solid experience.

An enormous “thank you” to the Core Team who along with Murphy and Dittenhafer Architects provided leadership for the project including: Ann Toole, CPRP, Toole Recreation Planning to direct project research specific to the DCNR mission of supporting sustainable community recreation programs; Mark Hackenburg, Principal of RGS Associates, to lead site analysis, discussion on parking improvements, and potential uses for the spring water source on the property; and Nick Viscome, a Municipal Consultant, long-time resident, and former Borough Manager of Elizabethtown to address capital development and fundraising opportunities.

Additionally, we appreciate the contributions of Peter Whipple, Elizabethtown resident, Municipal Consultant and former Borough Manager contributing the review of GEARS financials and capital development options; Bill Pitz, MEP Project Manager with RMF Engineering Inc, in providing an assessment of the building’s mechanicals, electrical, and plumbing; and Brad Kirkham, Baker Ingram & Associates Inc., providing an assessment of the building’s structural integrity.

The Team was rounded out by the following professionals from Murphy & Dittenhafer Architects: Frank Dittenhafer II, FAIA, LEED AP, Bruce Johnson AIA, LEED AP, Njillan Sarre, Meghan Racine, and Lisa Clemens.

2.0 EXECUTIVE SUMMARY

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Purpose

Murphy & Dittenhafer Inc. has undertaken this Feasibility Study and Concept Design for the GEARS Community Center to assess the viability of renovating the building at 70 South Poplar Street, Elizabethtown, Pennsylvania, for full utilization by GEARS programming and support services. Located in the historic Poplar Street School, the building was designed by architect C.E. Urban and built in 1928 as the Elizabethtown Area High School. In 1985, it was given to Elizabethtown Area Community Services Authority (EACSA) by the Elizabethtown Area School District for intended use as a Community Center.

Goals

The goals of the study, as outlined by GEARS and DCNR, were to address the feasibility of undertaking renovations to expand public use of the building to the Second Floor, improvements to enhance the use of the first floor, and potential use of the basement for support services. Additionally, the study was to explore ways to recycle the spring water supply pumped out through the basement, potentially as a source of irrigation for the three ball fields behind the building. Green initiatives were to be considered operationally for the building and the site.

Recommendations were to be based on a programming analysis and competition assessment, allowing form to follow function, with research gleaned from public participation through a study committee, public opinion questionnaires, public meetings, stakeholder interviews, and focus groups thus providing an informed and relevant process toward designing concepts for the building, with site improvements reflecting programming and management for the newly renovated space.

Existing site and building conditions were assessed and documented alongside the year-long research effort including a comprehensive understanding of GEARS' three programming areas, their history, needs and priorities: Recreation, Child Care, and Senior Center. Childcare services were originally added in response to community need for affordable care and have provided economic support for GEARS recreation and senior services in the community.

The value of GEARS to the greater Elizabethtown community of 30,000 residents, is evident in the commitment of its municipal partners since the organization's inception. Revolutionary in its approach, GEARS was a model in multi-municipal and school district partnerships, exhibiting creative leveraging of resources, and was one of the first of its kind in the Commonwealth of Pennsylvania.

Final Concept Design

This study provides sufficient detail concerning the range of renovation scope and cost for GEARS to fully consider all project aspects. As such, it allows for determination of the financial viability of this project and its long-term contributions to the continued success of GEARS' mission and vision of service to the community.

A five-year approach to renovation was requested by the GEARS Board of Directors to coincide with an expected renewal of municipal partners' agreements for a 5-year period. The final selected concept allows for full utilization of the Poplar Street building with a modest approach to renovation. Few structural alterations are required, allowing for realistic capital and fundraising goals.

In Conclusion

The Final Concept Design successfully addresses GEARS' programming and space planning needs, securing administration offices previously located off site, expanded Child Care facilities, flexible space for the senior center and youth programs, and several multipurpose rooms for flexible recreation programming responsive to the evolving needs and priorities of GEARS.

3.0 STUDY BACKGROUND AND PROCESS SUMMARY

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3.1 BACKGROUND

Greater Elizabethtown Area Recreational and Community Services (GEARS) is a regional recreation and social services organization with financial or in-kind support from the Elizabethtown Borough, Mt. Joy Township, West Donegal Township and Elizabethtown Area School District. GEARS is managed under a Board of Directors comprised of three members of each municipality and the school district, its mission stated as follows:

“Provide recreation, continuing education, and social service activities/programs for the children, youth, and adults for the participating funding partnership in a fiscally responsible manner.”

3.1.1 DCNR Grant

Enabled and supported by a matching grant from the Community Conservation Partnership Program administered by the Department of Natural Resources (DCNR), Bureau of Recreation and Conservation, a central Public Participation component was required for the study. GEARS leadership established an Advisory Study Committee representative of GEARS partners and community membership.

Additionally, the study was to provide a comprehensive Existing Building and Site Analysis and Conceptual Plans for future improvements embracing Green Design Considerations; provide Financial Analysis and Economic Impact Projections; and project an Opinion of Probable Cost Estimate with a Phased Capital Development Program.

3.1.2 GEARS

Since 1985, the 70 South Poplar Street building has been the hub for GEARS Recreation activities, GEARS Kids Center, and the Elizabethtown Area Senior Center. GEARS has provided otherwise impossible ongoing, extensive recreation programming for the greater Elizabethtown community, were it not for the valued, enthusiastic partnerships of the Elizabethtown Borough, Mount Joy Township, West Donegal Township, the Elizabethtown Area School District, Masonic Village, and local churches. Conoy Township once participated and remains a member of the Authority.

GEARS Recreation activities include: athletics and fitness classes; aquatics lessons and free swims; continuing education, hobby and craft classes; dance for all ages; summer youth programs and children’s camps; leagues and tournaments; myriad special events, day trips, and discount ticket opportunities; and other community support programs.

The GEARS Kids Center serves the community in a number of ways including GEARS Kids Center Preschool, ages 36 months to 5 years; a Kindergarten program offering care from 6:00 am to 6:00 pm, with children being bussed to or from their school; Before and After School Care with five PA state licensed Keystone STARS Programs with sites at East High, Mill Road, Bainbridge, Rheems, and Bear Creek Schools. Summer programs held at the Bear Creek School, and include opportunities for swimming, roller-skating, bowling, playground, library, and three major field trips.

The Elizabethtown Senior Center is open at the Poplar Street building Monday through Friday 8:30 am-3:00 pm, with structured activities offered from 9:00 am–1:30 pm. Pinochle and Bridge Clubs are scheduled during the afternoon hours from 1:00-4:00 pm and on Friday evenings.

3.1.3 Desired Study Outcomes:

The overall goal of the study was to take maximum advantage of the use and potential of the 20,116 square foot GEARS Community Center building, with full utilization of the abandoned Second Floor and renovations to the First Floor, while maximizing public service and revenue potential for GEARS.

After presenting the M&D Team’s research-related Options and Recommendations to the GEARS Study Advisory Committee and Board of Directors in August 2019, the project mission and goals were further defined as ***“A realistic Five-Year Plan for GEARS to acquire full utilization of the building reflective of the programming goals for Recreation, Child Care, and Senior Center while transitioning through new leadership and partnership realignment.”*** This Feasibility Study Report reflects this direction from the GEARS Board of Directors and leadership.

3.2 STUDY PROCESS

The GEARS study offered a unique blend of “Bricks and Mortar” – the revitalization of the historic Poplar Street School in response to the Operational Programming prospects embracing Public Participation responses. The Murphy & Dittenhafer Architects Team elected to approach the project in a *“form follows function”* manner, engaging in public discourse to secure a clear understanding of the value of existing programming, desired wants and needs for the future, vetting Findings conclusions and comments with GEARS leadership and the appointed Study Advisory Committee.

Elements of the Team’s Study included:

- Existing Site and Building Conditions Documentation
- Current Programming and Competition Assessment
- Public Participation, Stakeholder Interviews, and Focus Groups Research
- Market Analysis and Economic Impact Study
- Green Design Considerations and Cost Benefit Analysis
- Physical and Operational Improvement Recommendations
- Capital Development and Fundraising Opportunities

3.3 PUBLIC PARTICIPATION

The full public participation process report is in the Appendix. In summary, The Team utilized the following five-part plan for community engagement and participation in the study: GEARS Study Advisory Committee, Stakeholder Interviews, Focus Group Discussions, Public Meetings, and an Online Public Survey.

3.3.1 GEARS Study Advisory Committee

The GEARS Study Advisory Committee consisted of a group of eight individuals selected by GEARS Directors, who were approached by the M&D Study Team and accepted the invitation to participate in the Study process. They included representation from community members, business owners, and advocates. Three meetings were organized to share and elicit response on Findings, Options and Recommendations, and the Feasibility Study Report Draft, each prior to Public release. The entire group responded to the Options and Recommendations, either immediately following the presentation, or by email.

3.3.2 Stakeholder Interviews

One or more interviews were held with individuals who represent the following organizations:

- Gears Management and Staff
- Elizabethtown Borough Manager
- Conoy Township Council Member and Recreation Program Coordinator
- GEARS Study Advisory Committee and EASD Board member
- Two of the founding GEARS Board members
- Two of the more recent GEARS Board members
- GEARS Director Search Committee
- Boys Club Director
- Summer Playground staff members
- Lititz Community Center management
- Intercept interviews w/on-site park and playground users
- Cornerstone Community Ministries, afterschool youth program
- ECHOS, Elizabethtown Community Housing and Outreach Services
- Pennsylvania Department of Conservation and Natural Resources
- Kids Center Director and Assistant Director
- Senior Center Director
- Community Center Coordinators

3.3.3 Focus Group Discussions

The Study Team initiated the following Focus Group discussions:

- Active Municipal Partners
- GEARS Administrative Staff
- Elizabethtown Area School District
- Area Youth
- GEARS Board of Directors
- Elizabethtown Rotary Club

3.3.4 Public Meetings

Three Public Meetings were held, the first as a Study Kick-Off, presented as an interactive Community Meeting to obtain the ideas of the public regarding what is working, what could be improved upon, and priorities for GEARS future. Most all of the Study Advisory Committee and GEARS Board members were in attendance.

The second meeting consisted of a presentation to share Study Findings. Participants were then organized into small groups to share impressions, ideas, and obtain feedback for the Team. Prior to this meeting the presentation was vetted by GEARS Director, Barry Acker, and Doug Knauss. It was later presented to the GEARS Board after the public meeting.

The Team presented the Final Feasibility Study Report at the third public meeting. GEARS Director, followed by GEARS Study Advisory Committee and Board of Directors, provided opportunity for thorough review and confirmation of the report before its subsequent public release.

3.3.5 Online Public Opinion Questionnaire

609 respondents provided useful information for the feasibility study - major findings included:

- GEARS is well-known in the community.
- Most respondents use GEARS programs and the community center building.
- They would like to see the current building updated with space optimized for additional programming.
- Respondents would like people of all ages to be able to use the Community Center throughout their lifetime.
- Expanded programming into studio and performing arts, programs for adults, enrichment programs like cooking and nature would engage more people.
- Connections to nature are important.
- The special needs and adult populations are most in need of more programs and services.
- Overall the majority of respondents indicated that they would support their municipality contributing from \$6.00 to \$15.00 more per person, per year, to support GEARS.

- A high response on people expressing the desire to volunteer indicates that this is an area worth exploring to ascertain how volunteerism could be included as a management function in GEARS. Volunteers are not free and must be managed as a function.
- The survey confirmed the issues of parking, accessibility, and underuse of some facilities such as the hockey rink in the park.
- Open ended commenting revealed that respondents appreciated the opportunity to participate, have a very favorable opinion of GEARS and would like GEARS to expand in the future.
- GEARS is a community treasure.
- The second floor of GEARS has been not used for decades.
- We need to make the best use of the space and people we have.
- Concern about paying for construction for improvements and operating expenses and revenues once the improvements are made.
- Municipalities want to know and understand the benefits of GEARS and what they get from their investment in GEARS.
- Issues such as parking are not addressed.
- With Conoy Township out of the partnership agreement with GEARS, but still a member of the EACSA, the authority should be addressed in terms of ownership and improvements.
- The same structure and operations have been in place for a long time and need refreshing to keep up to date with all the changes that have been occurring in the community and society.
- Debate between revenue generation and social services is evident with some thinking that GEARS should be all about revenue generation while others recognize the importance of public recreation and that GEARS' revenues support that.
- No need to duplicate services.
- GEARS needs to control and improve the Poplar Street Park.
- Parking is a major problem but it's not necessarily a GEARS problem – it's a borough issue and is common to most urbanized areas.
- Coordination with social services and other related community-based organizations is critical. A silo orientation exists among organizations in this area and things could work better with coordination among key stakeholder representing the organizations.
- Programs for adults and families are needed.

4.0 COMMUNITY PROFILE

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4.1 ABOUT THE REGION

Located almost equidistant from Lancaster, Harrisburg and York, the region is comprised of the Elizabethtown Area School District which includes the municipalities of Elizabethtown Borough, Mount Joy, West Donegal, and Conoy Townships. The School district is located in the Northwestern corner of picturesque Lancaster County. Originally, all four municipalities formed and were members of the Greater Elizabethtown Area Recreation and Community Services (GEARS) which served all citizens within the School District. The School District has a population of 27,000 residents.

The area enjoys an unusually stable economy. It is the home of M&M Mars/Wrigley one of the nation's leading chocolate and candy manufacturers; Masonic Village, the state's largest continuing care retirement community (1,800 acres) and one of the largest Masonic campuses in the country; Elizabethtown Area School District offering a High School, Middle School and (5) five Elementary Schools; Elizabethtown College, a small but prestigious liberal arts school ranked as one of the best colleges in the Northeast by U.S/ News and World report.

Industry of note in Elizabethtown includes the Conewago Industrial Park which contains a Nordstrom Distribution Center of over a million square feet, and recently an Amazon Fulfillment Center. These and numerous other businesses, and an active Elizabethtown Chamber of Commerce, provide stable employment in the Elizabethtown area. It has been said that *"if you cannot find work in this area, you're not looking."*

The Townships surrounding the Elizabethtown Borough are steadily growing with a constant stream of new housing types that attract retirees as well as young families. Many families travel in opposite directions to work due to the accessible highway system that bisects the School District. Another important area feature which attracts new residents, is the busy Amtrak Keystone train route with frequent daily stops at the Elizabethtown station along the main line from Harrisburg to Philadelphia and New York.

4.1.1 Elizabethtown Borough

As of July 2019, the Borough had a population of 12,135. The Borough is managed by a Borough Manager and a Board of (6) six elected Council Members, encompasses 2.6 square miles, and is considered fully developed. Most construction projects and economic development investment initiatives involve redevelopment of existing properties.

Elizabethtown offers an abundance of rental units, a portion of which are for college students living off campus, and some low-income housing. Rental properties comprise 43.3 % of the total housing stock with 50.8 % of those properties, owner occupied making for a diverse, interesting population, and housing style mix.

Downtown Elizabethtown remains one of the community's greatest resources with its inherent walkability, pedestrian trail connection between the train station and the school district, and historical buildings. Though the Downtown has not maintained fully occupied main street commerce since the early 1980's, it still maintains the look and feel of "a real downtown" – newcomers often say it's why they chose Elizabethtown to settle with their families.

A Main Street office was in place Downtown, with three-legged funding from a grant from PA State Department of Community and Economic Development (DCED), fundraising efforts, community and business patrons. Overseen by the Main Street Office were the Elizabethtown Chamber of Commerce and an active Elizabethtown Economic Development Corporation (EEDC) with representation from each of the community's largest stakeholders– Elizabethtown College, Masonic Village, M&M Mars - the Borough and the surrounding Townships.

4.1.2 Mount Joy Township

Located on the eastern edge of Elizabethtown Borough, Mount Joy Township is a mostly rural township of 28.02 square miles, its population estimated at 10,800. Most of the Township is located in the Elizabethtown Area School District with a portion of the Township located at the southern end in the Donegal School District. The Township is managed by a Township Manager and a six-member Board of (elected) Supervisors.

Much of the Township is considered agricultural consisting of both large and small farms. Almost all of the population clusters within the Township are located adjacent to Elizabethtown Borough where public utilities are available. These areas were designated as "growth boundaries" in the area-wide Elizabethtown Region Strategic Comprehensive Plan developed by the school district's municipalities in 1997.

4.1.3 West Donegal Township

West Donegal Township is a mostly rural Township with a large agricultural base located to the west of Elizabethtown Borough. Like Mount Joy Township, the majority of the population and housing developments are located adjacent to the Borough where public water and sewer has been extended. The population estimate for the 15.86 square mile township is 8,720. The Township is managed by a Township Manager and a Board of (5) five elected Supervisors.

West Donegal Township has experienced steady growth in the past ten years due to available land within the aforementioned growth boundary designated by the EASD municipalities. It is expected to continue to grow at a steady rate assuming the economy remains strong. The township contains notable developments including the majority of the Masonic Village and the entire Conewago Industrial Park housing numerous large manufacturers and distribution warehouses.

4.1.4 Conoy Township

Conoy Township is part of the Elizabethtown Area School District and is located several miles from West Donegal Township. Conoy Township contains 18.6 square miles and is managed by a staff and an elected Board of Supervisors.

Conoy Township is located along the banks of the Susquehanna River. The Distance between Conoy Township and the other school district municipalities has been a factor in Conoy Township's decision to withdraw from GEARS in 2009, Conoy Township officials determined that the Township could offer their own recreational programming so their citizens wouldn't have to travel miles to access GEARS programs which at the time were located mostly in the Elizabethtown Borough. Conoy Township still makes a capital reserve contribution to GEARS Community Center based on their population of 3,194.

4.1.5 Elizabethtown Area School District

The District was founded in 1954 combining the schools located in Mount Joy Township, West Donegal Township and Elizabethtown Borough into a single school district. Conoy Township joined the school district one year later in 1955.

One of the leading attractions for young families is the reputation of the award-winning Elizabethtown Area School District (EASD), an educational hub of the community. EASD educates roughly 3,900 students each year and has over five-hundred full and part -time faculty, support staff and administrators in the district's five elementary schools, one middle school and one high school. Per the School District's mission, "the curriculum is structured to provide opportunities that enable students to graduate ready to live, learn, and thrive in a global community".

4.2 DEMOGRAPHICS

In the context of Lancaster County demographics, the greater Elizabethtown area has a relatively homogeneous, Caucasian population of 95%+ with African Americans and Hispanics comprising less than three percent of the population of 29,678. Elizabethtown Borough has the youngest population reflecting the presence of Elizabethtown College. West Donegal has the oldest population with a median age of 47 and the greatest number of householders living alone. The area consists largely of family households with about one out of every three households having children under the age of 18.

As expected, Elizabethtown Borough has the highest number of rental units while Mount Joy Township and West Donegal housing is mostly owner occupied. The median house value, median household income, per capita income, and educational attainment of residents in Mount Joy and West Donegal is higher than that of Lancaster County overall while the Borough's is lower. West Donegal Township has the least poverty at two percent while Elizabethtown Borough and Mount Joy Township are similar to that of Lancaster County at about 10 percent. A Table of Demographic Characteristics follows on the next page.

4.2.1 Table of Demographic Characteristics

Table __ Demographic Characteristics of Lancaster County, Elizabethtown Borough, Mount Joy Township, and West Donegal Township 2017 Population Estimate and 2010 Characteristics				
	Lancaster County	Elizabethtown Borough	Mount Joy Township	West Donegal Township
Population	536,494	11,545	9,873	8,260
Males	49%	47%	49%	47%
Females	51%	53%	51%	53%
Median Age	38.5	32.3	37.4	47.5
Under 18 Years	24%	20%	26%	22%
62+ Years	20%	15%	14%	31%
Caucasian	89%	95%	95%	98%
African American	4%	1%	1%	0.7%
Hispanic	10%	3%	3%	1.5%
Family Households	70%	62%	78%	70%
Family households with own children under 18 Years	27%	27%	35%	30%
Single householders with children under 18 Years	14%	14%	12%	5%
Householders living alone	24%	31%	17%	28%
Owner occupied houses	68%	58%	78%	69%
Renter occupied Houses	32%	42%	22%	31%
High School Graduates 25+ years	85%	91%	93%	92%
Bachelor's Degree+ 25+ Years	26%	25.5%	28%	30%
Housing Units	208,751	4,483	4,110	3,313
% Moved in after 2010	67%	46%	61%	67%
Median House Value	\$193,200	\$165,500	\$206,100	\$199,500
Median Rent	\$957	\$898	\$1,072	\$1,832
Median Household Income	\$61,492	\$58,775	\$65,191	\$68,981
Median Per Capita Income	\$29,260	\$24,880	\$29,817	\$34,747
Poverty Status	10%	10%	11%	2.2%

Source: U.S. Bureau of the Census, American Community Survey, American FactFinder. <https://factfinder.census.gov> Accessed: 10/20/19.

5.0 ABOUT GEARS

5.0 ABOUT GEARS

5.1 HISTORY

A brief history of GEARS per Director Barry Acker is submitted as follows:

1975 – Elizabethtown Area Recreation Commission (EARC) was created by Elizabethtown Area School District (EASD) and the Elizabethtown Borough following surveys completed by local churches and community residents stating the need for public recreation in our community. All local municipalities opted to be part of EARC within a short window of time. The original EARC Office was located in the EAHS Gymnasium Ticket Booth but quickly transitioned to the EASD District Office and ultimately to the basement of the EASD Middle School where it is currently located

1985 – Elizabethtown Area Community Center (EACC) transitioned to the Poplar Street School, with EASD relinquishing the building for public recreation/service purposes, under a newly formed organization called the Elizabethtown Area Community Services Authority (EACSA). EACSA operated the Community Center until 2000.

2000 – EARC and EACSA merged and formed Greater Elizabethtown Area Recreation and Community Services (GEARS), developing a collaborative GEARS Reorganization Agreement with all involved parties, consolidating administration and operations for better economy of financial resources and efficiency of administration. EACSA continues to maintain ownership of GEARS Community Center property meeting annually to review operations of the facility.

5.2 MISSION AND SERVICES

Mission

GEARS' mission is ***“to provide recreation, continuing education, and social service activities/programs for the children, youth, and adults of the participating municipalities in a fiscally responsible manner.”***

Services

GEARS is a recreation and social services organization offering public recreation programs, childcare services, and senior services.

Per the GEARS website, *“When you get into GEARS you become part of something bigger – your community. It’s where you live and we’re here to do one thing, make it better. Opportunities to meet new people, grow as a person, and just have fun at any age can be summed up in three simple words: LIVE. LEARN. PLAY.”*

5.3 OVERVIEW

In the decades since 1985 when Elizabethtown Area Recreation Commission (EARC), now Greater Elizabethtown Recreation and Community Services (GEARS) was founded, three primary programmatic areas have emerged: Recreation programs and services, Senior Center activities, and Child Care services. These three areas will be outlined in depth in the next section of this report.

In previous years, GEARS Community Center provided additional community support services including the Elizabethtown Area Food Bank, Community Action Partnership (CAP), Central Penn Food Bank, United Churches Etown HUB and Meals on Wheels, to name just a few. More recently, the Elizabethtown Community Housing and Outreach Services (ECHOS) was formed, addressing the urgent and long-term needs of the homeless and disenfranchised, organizing and connecting them to the aforementioned resources.

The majority of the park grounds surrounding the GEARS Community Center on South Poplar Street have been home to the Elizabethtown Boys Club Baseball and Football Teams since the early 2000's. The three ball fields are primarily maintained by the organization. The Kids Center playground is located on the south side of the building, just outside the Pre-School Child Care wing. Parking at the Poplar Street location has been a long-time challenge for the Community Center.

5.4 COLLABORATION AND PARTNERSHIPS

GEARS history of creative collaboration has allowed the organization to secure programming space to complement the limited space offered at the Poplar Street Community Center. These venues include Masonic Village, Elizabethtown Areas Schools, Community Parks and Churches who have been generous in sharing their space. Masonic Village and the School District are of particular importance as they provide gyms and aquatic facilities which GEARS would not otherwise have access to.

Revolutionary in its approach at the time, GEARS was one of the first in the Pennsylvania Commonwealth to provide a model for leveraging community resources through active partnerships, both financial and collaborative. Elizabethtown Area Community Services Authority (EACSA) provides financial support for the maintenance of the GEARS Community Center building and park through Capital Reserve Contributions (CRC), maintained by through the ongoing support of Elizabethtown Borough, Mount Joy Township, West Donegal Township, and Conoy Township. Though Conoy Township no longer participates in supporting GEARS operations, it does still contribute to CRC. Elizabethtown Area School District has maintained a mutually beneficial collaboration with GEARS: EASD providing space for GEARS administration offices, after-school child-care, gym and field-related programs.

Beginning in 1976, the Borough, Municipalities, and EASD have contractually renewed their partnership with a one-year rollover annually. In 2000 and 2009 they renewed with a (10) ten-year contract. In the early part of the Team's Feasibility Study research the Team learned the 2020 agreement would likely be a significantly lesser time period, limiting GEARS sense of financial security for the future.

GEARS will be relinquishing their offices at the EASD building in the interest of the school district providing additional swing space during Bainbridge Elementary School renovations in 2020.

The year of this study, 2019, reflects the retirement of founding GEARS Director and additional community leadership changes: Masonic Village will be under new leadership the end of year with the retirement of long-term CEO; the Elizabethtown Borough Manager is leaving for new career challenges; and Elizabethtown College is under new Presidential leadership.

Acknowledging the unease of such significant change, the Team believes this opportunity to reimagine and realign GEARS to be of benefit to the organization. The search for a new GEARS Director, alongside new community leadership and the culmination of this Feasibility Report will likely prove to be advantageous.

5.5 ORGANIZATION AND MANAGEMENT

5.5.1 Elizabethtown Area Community Services Authority (EACSA)

GEARS is overseen by a (8) eight-member Authority made up of (2) members each from the partnership municipalities including: Elizabethtown Borough, Conoy Township, West Donegal Township, and Mt Joy Township.

5.5.2 GEARS Board of Directors

GEARS Board consists of (3) three members each from the Supporting Parties, including Elizabethtown Borough, Mt Joy Township, West Donegal Township, and Elizabethtown Area School District.

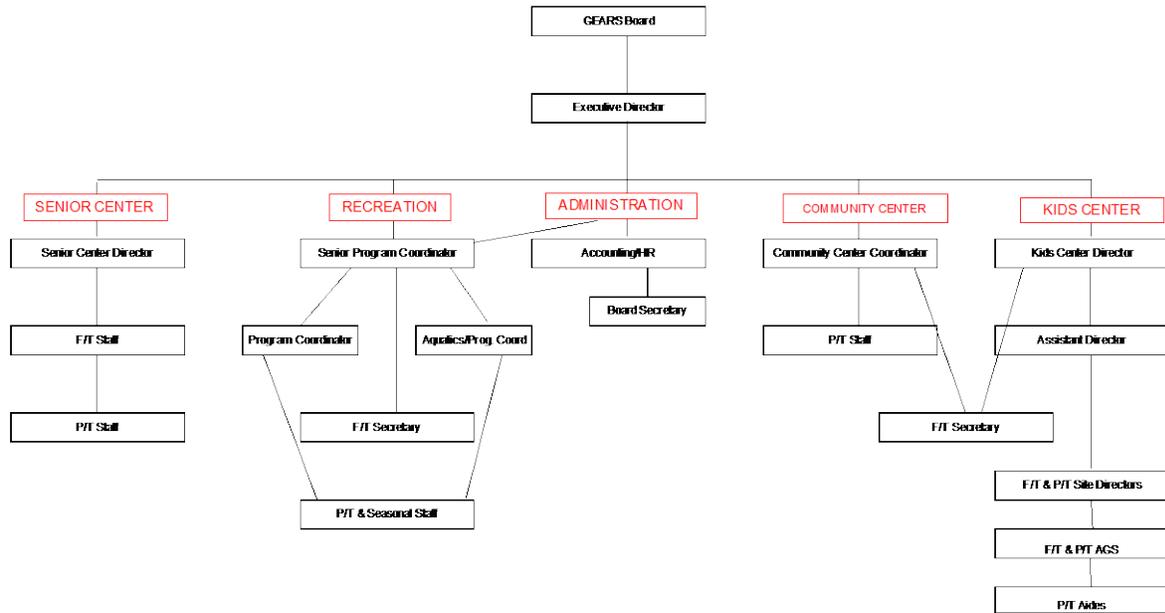
5.5.3 GEARS Staff

GEARS operations are managed by the following salaried positions as shown in the organizational chart below:

- Director
- Program Coordinator/Sponsorship Coordinator
- Senior Program Coordinator
- Senior Center Director
- Kids Center Director
- Kids Center Assistant Director

Administrative assistance includes the following hourly positions: Kids Center Secretary, Recreation Secretary, Aquatics/Program Coordinator, and a Senior Center Assistant. GEARS retains (100) one-hundred part-time and seasonal workers, along with (4) four to (6) six contractors for special interest camps.

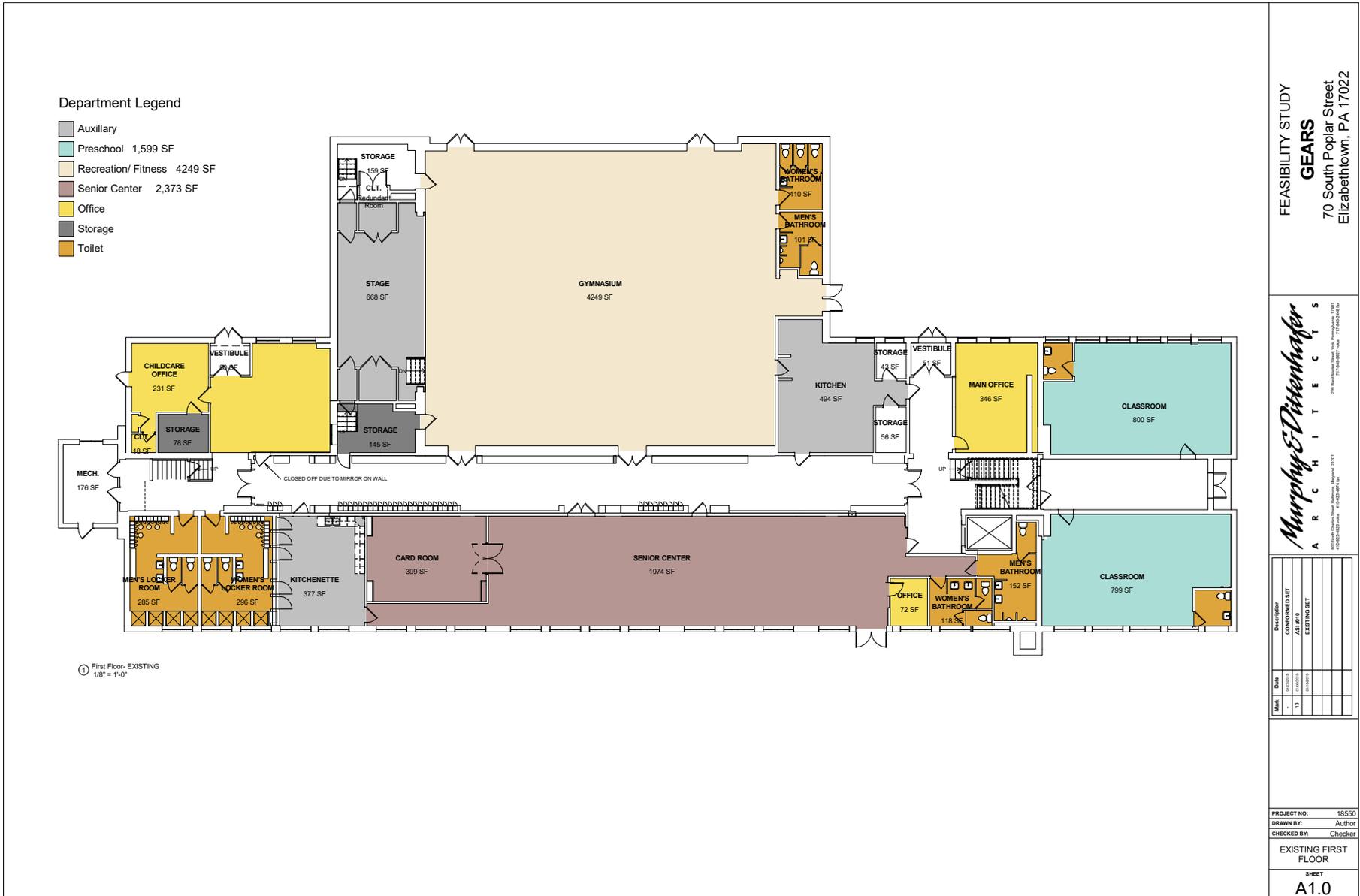
5.5.4 GEARS Organizational Chart

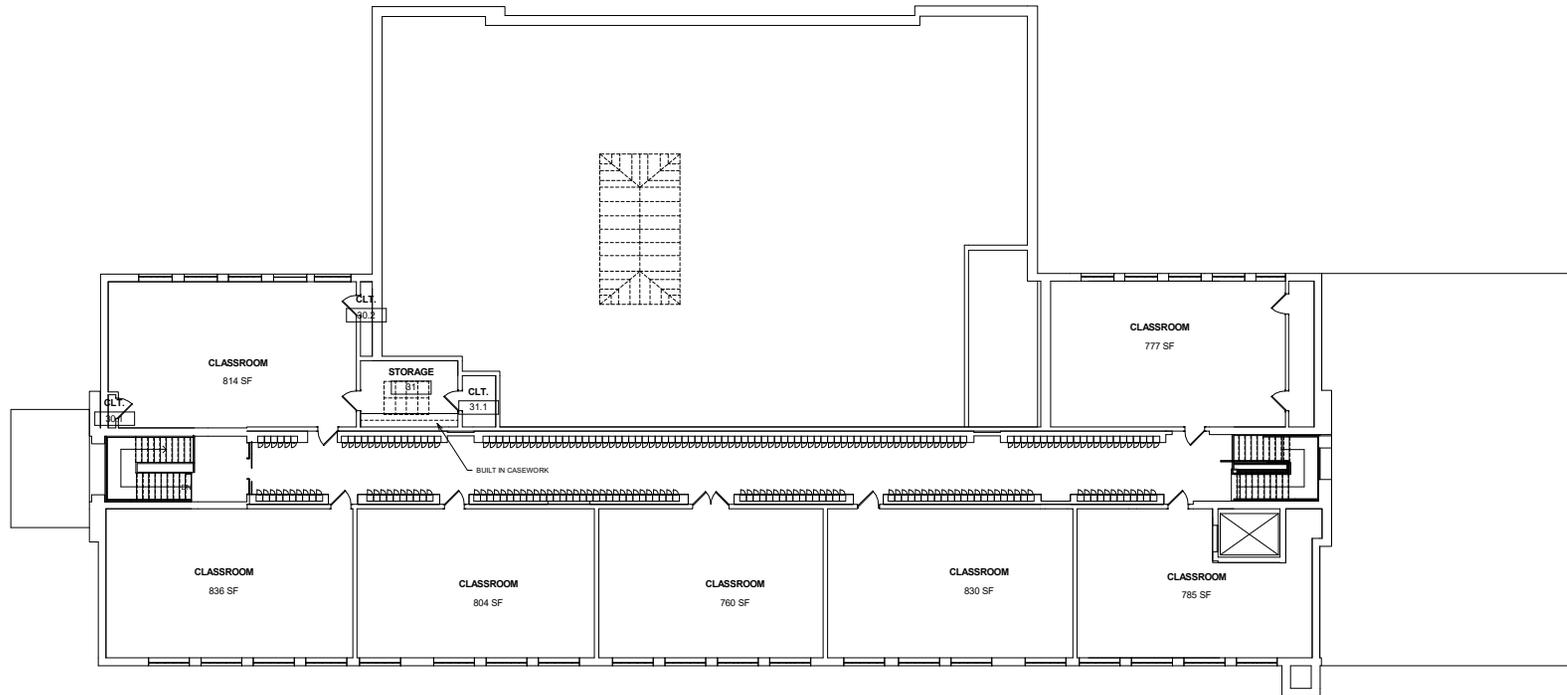


5.6 GEARS BUDGET COMPARISON 2016-2020

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
REVENUE					
Administration	325,839	326,158	353,350	314,740	341,628
Recreation	390,050	394,000	409,500	429,000	407,000
Child Care	685,510	742,250	824,050	964,940	1,100,825
Senior Center	52,850	58,100	57,750	56,675	61,200
Services	20,000	20,000	20,000	20,000	10,000
Poplar Street Park	16,500	16,500	16,700	16,700	22,100
Fundraisers	26,000	26,000	26,000	28,200	28,200
TOTAL	1,516,749	1,583,008	1,707,350	1,830,255	1,970,953
EXPENSES					
Administration	390,350	363,375	378,925	407,050	395,900
Recreation	360,175	373,200	375,250	396,250	402,800
Child Care	591,050	659,600	746,900	837,475	989,975
Senior Center	84,625	99,800	100,700	93,350	107,500
Services	20,000	20,000	20,000	20,000	10,000
Poplar Street Park	18,000	16,000	24,950	14,500	14,500
Community Center	39,000	37,800	46,450	48,000	36,000
Fundraisers	13,500	13,000	14,000	13,000	16,000
TOTAL	1,516,700	1,582,775	1,707,175	1,829,625	1,972,675
NET INCOME (LOSS)	49	233	175	630	-1,722

5.7 GEARS Community Center , Existing Building Plans





① Second Floor- EXISTING
1/8" = 1'-0"

FEASIBILITY STUDY
GEARS
70 South Poplar Street
Elizabethown, PA 17022

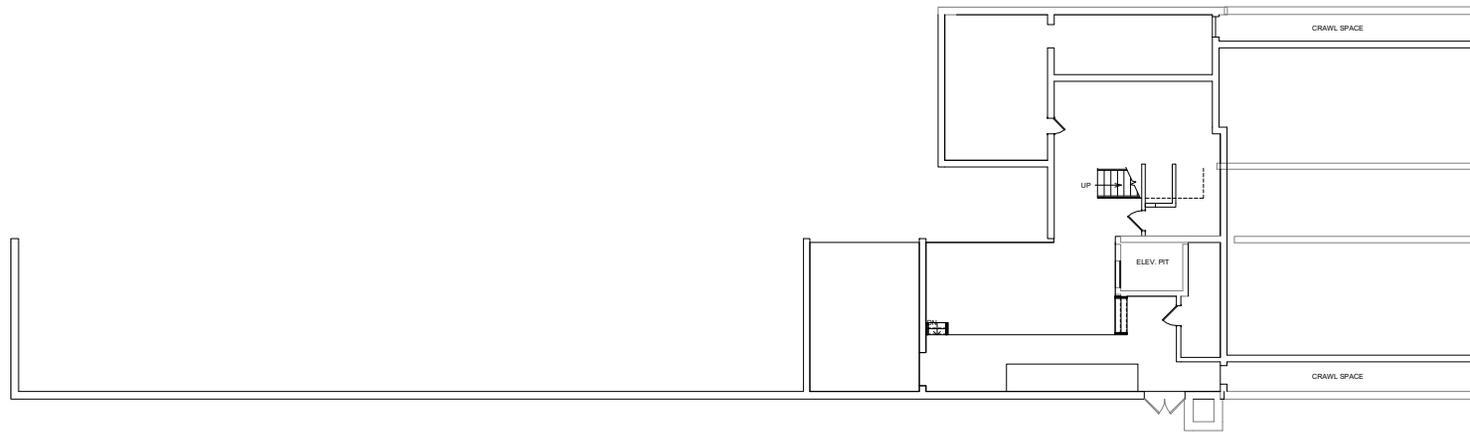
Murphy & Dunham
ARCHITECTS
228 Market Street, P.O. Box 148
Elizabethown, PA 17022
Tel: 717.464.1400
Fax: 717.464.1401

DATE	DESCRIPTION
13	CONFORMED SET
	AS BUILT
	EXISTING SET

PROJECT NO: 18550
DRAWN BY: Author
CHECKED BY: Checker

EXISTING SECOND FLOOR

SHEET
A1.1



① Basement Floor- EXISTING
1/8" = 1'-0"

<p>FEASIBILITY STUDY GEARS 70 South Poplar Street Elizabethown, PA 17022</p>	
<p><i>Murphy & Duenhafer</i> A R C H I T E C T S 228 Market Street, Suite 200, Pottsville, PA 17854 Tel: 717.866.8888 Fax: 717.866.8889 www.murphyandduenhafer.com</p>	
<p>DATE</p>	<p>DESCRIPTION</p>
13	<p>CONFIRMED SET AS NOTED EXISTING SET</p>
PROJECT NO:	18550
DRAWN BY:	Author
CHECKED BY:	Checker
EXISTING BASEMENT	
SHEET	
A1.2	

6.0 GEARS PROGRAMMING

6.0 GEARS PROGRAMMING

6.1 RECREATION PROGRAMS

6.1.1. Recreation Programs and Services

GEARS provides year-round programs and services for the greater Elizabethtown area offering a wide range of programs to all ages and abilities at a basic or introductory level at an affordable price, to enrich lives physically, socially, and mentally. In keeping with GEARS philosophy, this enables participants to try out many different types of activities, seeking out other venues to further their interests as skills progress throughout their lifetime.

Program participants range in age from pre-schoolers through active aging adults. GEARS places a special emphasis on family recreation opportunities. Programs have heavy participation by children and youth.

6.1.2 Core Programs

GEARS offers programming in the following core program categories:

- Athletics
- Aquatics
- Camp Ladybug
- Continuing Education
- Dance
- Fitness
- Hobbies & Crafts
- Leagues & Tournaments
- Pre-school
- Special Events
- Summer Youth Program
- Trips

GEARS Programs by the Numbers

- 12 Core Program Categories
- 384 Program Sessions
- 2,285 Program Hours
- 5,383 registered participants
- 6,800 at Special Events

6.1.3 Types of Programs

A wide variety of GEARS programs include but are not limited to the following:

Athletics

Moo-Duk-Kwan Karate, Badminton, Pickleball, Volleyball, Tai Chi, Tennis, Soccer, Basketball, Track and Field, Lacrosse

Aquatics

Parent and Child Aquatics, Water Aerobics, Aquacize, Aqua Yoga, Deep Water Workout, Splash Back, H2O Mashup, and American Red Cross Learn-to-Swim, WSI and Lifeguard Re-Certification.

Camp Ladybug

Program for those with mental and physical challenges. Includes summer camp and get-togethers throughout the fall, winter and spring.

Continuing Education

Medicare Madness; Preparing for Medicare Annual Enrollment Period; Trail Riding; Teen Safe Driving; AARP Driver Safety; Wills, Trusts and Estates; Canine Fast Track Obedience; and Canine Rally Manner Class.

Dance

Mommy & Me Dance, Discover Dance, and Modern Western Square Dance.

Fitness

Zumba; Zumba Gold; Hatha Flow Yoga; Power Yoga; Vinyasa Yoga; Beginner/Gentle Yoga; Spin & Sculpt; Pound; Tai Chi; Buns, Guns & Cardio; Walking.

Hobbies & Crafts

Canning; Trail Riding (horseback).

Leagues & Tournaments

Girls Middle School Volleyball League; Co-ed Softball League; Church Co-ed Sixes Volleyball League; Two Person Scramble Golf Tournament; E-town Shootout; Doubles Volleyball Tournament.

Pre-School

Gym Bears; Iddy Bidy Soccer; Iddy Bidy Baseball/Softball; Iddy Bidy Tennis; Iddy Bidy Basketball; Mommy & Me Dance; Discover Dance.

Special Events

Elizabethtown Holiday Parade; Mother & Son Fall Ball; Pumpkin Plunge; Fall Bazaar, Fall Festival; Eggstravaganza; Movies in the Park; Daddy Daughter Dance; and Pancake Breakfast; Princess Party.

Summer Youth Program

Summer youth playground program. GEARS also offers a playground program in Rapho Township and Marietta.

Trips

Pittsburgh & 911 Memorial; Broadway; Canadian Adventure; Ride the Rails; Gettysburg Dine Around; Peddlers Village Apple Festival; New York City; Philly Pops. Radio City Christmas Spectacular.

Discount Tickets

In addition to the organized programs shown above, GEARS also sells discount amusement tickets to 20 different venues such as zoos, amusement parks, aquariums and fairs in Pennsylvania, Maryland, Virginia and New Jersey. This enables residents to enjoy these venues on their own at a lower cost than they would otherwise pay on their own.

6.2 SENIOR CENTER PROGRAM

The Lancaster County Office of the Aging (LCOA) helps to fund the Elizabethtown Area Senior Center, with the majority of the center's funding coming from GEARS. Located in the Poplar Street Community Center building, the center attracts participants from the greater Elizabethtown community as well as from other municipalities in Lancaster County. One of (8) eight Senior Centers supported by the LCOA, services are provided at no cost to participants and transportation is available on request. Services provided through LCOA support of county Senior Centers include the following:

- Adult Education Classes
- Arts and Crafts Classes
- Current Events Discussions
- Fitness Activities
- Lunchtime Meals
- Socialization Activities
- Transportation

The Elizabethtown Area Senior Center, located in the GEARS Community Center in the Poplar Street building, operates Monday through Friday from 8:00 am – 4:00 pm, and on Friday nights from 5:00 pm – 10:00 pm. Daily attendance is (45) forty five participants during the day, and (35) thirty-five attending on Friday nights to play cards and socialize. Some participants come for the day while others attend either in the morning or in the afternoon. An evening of dinner and bingo is held once a month with an attendance of about (50) fifty participants.

6.3 CHILD CARE PROGRAM

The Kids Center offers essential Child Care services for children ages preschool through fifth grade, and convenient options for parents who have more than one child at different ages and levels of development. Focusing on social, emotional, and interpersonal skills, children learn to *“solve problems and handle their emotions in a constructive and acceptable way.”*

6.3.1 Programs Offered

Steeped in the philosophy “*play applies to knowledge in the child’s own world and builds social skills that cannot be found in a classroom,*” GEARS Kids Center offers the following services to the Elizabethtown community:

Before and After School Programs

Offered for First through Sixth Grades at the Elizabethtown Area School District’s Mill Road, East High, Rheems, and Bear Creek Schools, they include wrap around programs for Kindergarten include 6:00 am to 6:00 pm care providing breakfast and an afternoon snack. Curriculum follows the PA Learning Standards with activities in all areas, with time for homework, rest, play, active games, and life skills learning.

Late Start, Early Dismissals, and No School Days Only

Parents have the option of piggy-backing the in-school programming above for late starts, early dismissals, and half-days. Full days off are accommodated at the Bear Creek Elementary School with breakfast, snack, and a range of activities included for the day.

Summer Program

GEARS Summer Kids Center Program for children preschool to first grade runs from June through August. Preschool is accommodated at the GEARS Community Center, and school age children are at Bear Creek Elementary School. Active play activities include swimming and bowling, and a variety of field trips are scheduled each summer.

Preschool Program

Located in the GEARS Community Center building, the program uses the Highscope Curriculum based on “*active learning, supporting a child’s positive interactions with adults and peers.*” Full day and part day care are available, including programming for children who no longer take naps.

Kindergarten Before and After School Program

Additional flexible programming is available for Kindergarteners, with Before and After School programs at the cornerstone Youth Center for children attending East High, Mill Road, Bainbridge, and Rheems. Both Rheems and Bainbridge Elementary School kindergartners can begin their day at the GEARS Community Center.

6.3.2 Program Locations

GEARS has been creative and collaborative in securing programming space to complement the space offered in the Community Center. These venues include Masonic Village, Elizabethtown Area schools, municipal facilities, and churches. Masonic Village and the schools are particularly important as they provide gyms and aquatic facilities. Masonic Village has a swimming pool that GEARS staffs with lifeguards. The schools offer gyms and classrooms that are essential for the out-of-school-programs and sports leagues.

6.4 OTHER PROVIDERS OF RECREATION SERVICES

The greater Elizabethtown community is fortunate in having other providers of public recreation services. These include the following:

Elizabethtown Boys Club

Founded in 1952, the Boys Club is a sports organization devoted to baseball and football/cheerleading. The Boys Club uses the Popular Street Park ballfields for the leagues.

Rheems Athletic Association

Offers youth sports programming in Rugby, Softball, Lacrosse, Soccer and Volleyball.

Cornerstone Youth Center

Cornerstone offers a safe site supervised by trained volunteers for the youth of the community. 'C-stone' is open after school Monday through Thursday and on Friday and Sunday evenings. A skateboard area is available on site as well as indoor recreation space.

Elizabethtown Public Library – Programs are available in the library for children, tweens, young adults, and adults. Programs include reading, book discussions, knitting, tatting, Cards & Coffee, Family Lego Club, American Girls Book Club, Anime Club, and a business center designed to strengthen small businesses and create jobs.

Elizabethtown College – The college offers programs and classes that are available to the community.

Fitness and Martial Art Centers – Elizabethtown is home to Elizabethtown Kung Fu Center, Elizabethtown Fitness Club, New York Fitness, and Cross Fit Trinium. Spooky Nook is a regional fitness facility located in Manheim.

6.5 MARKET SEGMENTS

The population of GEARS immediate service area is about 30,000, the minimum benchmark for a smaller free-standing community recreation center. A population of about 50,000 is needed for a larger facility with multiple gyms, aquatics and other special purpose facilities. The following market segments are important to consider for recreation programs and services in the GEARS service area:

6.5.1 Families

Within most markets an orientation toward family activities is essential to the success of recreation programming. Offering a variety of activities where family members of different ages can participate together or individually is a challenge for GEARS. The GEARS Community Center is utilizing only 8,221 square feet on the first floor for recreation, senior center and childcare - the second floor is not in use.

6.5.2 Pre-School Children

The needs of pre-school age children are met with a variety of activities and programs designed for their use. Interactive programming involving parents and toddlers is beneficial and offered by GEARS. It is significant this market is typically active during the mid-morning time frame, providing an important clientele to the facility during an otherwise slow period of the day. For parents with small children who wish to participate in their own activities, babysitting services are often necessary. Discussion has been underway to explore the provision of childcare services for babies. This requires major planning and licensing requirements.

6.5.3 School Age Youth

Recreation programming tends to concentrate on this market segment and a significant part of GEARS programming supports a wide variety of programs and activities available after school, during the summer, and on weekends. Instructional programs and competitive sports programs are especially popular.

6.5.4 Teens

With many community center projects focusing on meeting the needs of teenagers in the community, there is a great debate among recreation providers throughout the country on how to best provide recreation programming for this age group. Some believe dedicated teen space is required to meet their needs, while others find the activities and approach are more important. Serving the needs of this age group successfully would require the involvement of a core group of teens engaged in a responsive planning process led by GEARS. Currently in Elizabethtown, faith-based Cornerstone Youth Center appears to be meeting some of this need.

6.5.5 Seniors

As the population of the greater Elizabethtown area continues to age, continuing to meet the needs of an older senior population is essential. More active and physically oriented seniors in progressively larger numbers are seeking out services to ensure their continued health. Programs focusing on opportunities for socializing as well as weight training and cardiovascular conditioning have proven to be popular with this age group. This market segment typically utilizes a facility during slower use times of early morning to mid-day.

Despite the presence of the Masonic Village and their wide array of recreational provisions focusing on the senior population, it is notable GEARs Elizabethtown Area Senior Center remains the second largest in Lancaster County. As the senior population grows to include multiple generations, differing needs and service requirements are emerging. If assessed as a function of time rather than space, providing for this age group allows for expansion and variation in recreation services extended by GEARs.

6.5.6 Business/Corporate

This market has a variety of needs from fitness and wellness instruction, to recreation and socialization. More amenities and services offered in one location is of enormous appeal to this market segment. The business community could be explored to determine their specific needs and expectations allowing GEARs to expand recreation more comprehensively into this market.

6.5.7 Special Needs

Although considered a secondary market, American Disabilities Act (ADA) requirements and the existence of a number of recreation components specific to their needs should be present to develop programs for this population segment. Association with health care providers and/or other social service agencies would effectively allow GEARs to fully reach this market.

6.5.8 Special Interest Groups

This market could be explored by GEARs to determine potential users of the Community Center with the addition of new Multipurpose Room available on the Second floor. A wide variety of activities could potentially include school district functions, social service organization activities, adult and youth fitness groups. While appealing to the needs of special interest groups can be beneficial, care should be taken to assure their demands on the center are compatible with the overall mission of GEARs.

6.6 PROGRAM ANALYSIS

GEARS programs are important to Elizabethtown residents and the surrounding community. Throughout the study, the public expressed high regard and positive comments about GEARS's programs and services, particularly noting the high quality of the programs and the dedicated staff. These comments were gleaned through Public Meetings, Stakeholder Interviews, Focus Group Sessions, and an online Public Opinion Survey.

About 84 percent of the survey respondents for this Feasibility Study reported participating in GEARS programs. Nearly three out of four indicated they would likely participate in a variety of programs if offered by GEARS in the future. The only frustration expressed regarding the survey was *"its inability to really capture how I feel about GEARS"*, *"how much I've actually participated in GEARS throughout my lifetime,"* and *"how much we really love GEARS."*

6.6.1 Strengths

- High positive public regard for GEARS' programs and staffing.
- Programs have increased in the last three years along with revenues.
- Recreation programs are budgeted to produce \$429,000 in revenue, higher than expenses of \$396,250. Another \$28,200 is budgeted as revenue from fundraisers related to programs.
- GEARS has contributed solutions to important public issues through recreation programs and services such as childcare and the senior center. Programs in these two arenas enable caregivers to work and earn income, relieve stress by having a safe and nurturing place for their loved ones to go, and foster healthy active lifestyles free of disease, addiction, and anti-social behavior.
- Community members have fond memories they treasure of GEARS and of the Polar Street School.
- Wide variety of programs available.
- Additional venues are available to GEARS for recreation programming including Masonic Village, the Schools in the Elizabethtown Area School District, and churches.
- GEARS uses social media as well as printed materials to promote GEARS programs and opportunities successfully.
- All age groups have recreation program opportunities.
- GEARS offers 2,285 program hours annually.
- GEARS has about 5,500 registered participants in organized programs.
- GEARS facilitates recreation provided by others such as the Boys Club.
- There's no competition in the service area for GEARS programs. Other providers such as Cornerstone and fitness/martial arts centers provide complementary services.

6.6.2 Challenges

- There is not enough space in the Community Center for the program demand in the community.
- No drop-in recreation space or facilities are available in the Community Center. Although “Community Center” conveys a facility where people can go to use facilities when they would like to, the GEARS Community Center is actually a venue for organized indoor recreation programs. Developing a community center where people can use a gym, fitness, art, music, or aquatics facilities on their own is a completely different model. The Community Center is a programmed indoor recreation facility.
- Parking is limited and difficult for participants, caregivers dropping off participants and senior adults.
- Program space used in other venues is not guaranteed or protected.
- Staffing is limited and appears to be at capacity (or even beyond) in program planning and implementation.
- The public desires more programs for teens, adults, and people with special needs.
- Documenting and increasing public awareness about the benefits and value of GEARS is vital to pursue. In an era of competition for public tax support, it is essential that GEARS advocate its value as an essential public service.
- Maintaining and fostering partnerships with community-based organizations needs to be a key function of GEARS in order to continue to use private or public facilities outside of the control of GEARS.
- The gym is undersized.
- Space for fitness is extremely limited.
- The playground needs upgrading.

6.6.3 Opportunities

- Expansion to the second floor of the Community Center would significantly expand the capacity of the building for more public recreation opportunities. This additional space would make the summer youth program work better, enable staff to add programs and services for adults and families, and generate more revenue potential through facility rentals and other revenue generating events such as birthday parties, special events, and enrichment programs for adults.
- Designing a program evaluation system that captures testimonials on GEARS’ value and services could serve as a powerful foundation for making the case for continued support for GEARS operations and capital improvements. GEARS needs to show that it’s worth the investment with all stakeholders.
- Changes in programs and venue will enable GEARS to adjust its program fees to generate more revenue. Program fees are generally low and can be increased.

6.6.4 Threats

- The potential loss of venues outside of the Community Center would negatively impact the provision of public community recreation services.
- The potential loss of municipal support for GEARS would hamper recreation program availability.
- While financial sustainability is essential, too much emphasis on revenue generation could obscure the essential nature of GEARS' duty in providing public recreation services. Public recreation services are vital for public health and wellness, attracting and keeping businesses and residents, and economic vibrancy in the area.
- Continuing to attract and retain high quality recreation staff is a challenge in an economy with low unemployment and high wages in comparable part-time or seasonal work.

6.7 GEARS PROGRAMMING RECOMMENDATIONS

6.7.1 Recreation

- Develop a three-year program management plan
- Translate the traditional recreation programs provided into a health and wellness orientation in order to build partnerships and potentially financial support from health care providers and industries such as insurance
- Expand programs for families
- Expand programs for adults
- Develop an evaluation program that captures testimonials for GEARS programs
- Capture and promote benefits of GEARS well beyond participation numbers and revenues: social, health, wellness, quality of life, economic and environmental
- Promote these benefits to the partners on a regular strategic basis

6.7.2 Child Care

- Maximize the increase in child care space by renovating the first floor then opening up the 2nd floor.
- Add as many children as newly created space, state regulations and quality child care workers allow.
- Consider accepting infant care (0-2 years of age) so parents do not have to drop off children at multiple sites. Develop the list of requirements and licensing needed to explore infant care and make an informed decision about whether to move ahead with it or not.
- Study the area-wide need and feasibility of evening/weekend/24 hour child care.
- When analyzing the adjacent park area, consider installing facilities (such as a splash pad) that interest children.
- Reorganize the parking areas to add short-term parking making it easier to drop off and pick up children.

6.7.3 Senior Center

- Continue to run the senior center as a core function of GEARS.
- Develop and implement an organization and management plan to ensure the organizational and financial sustainability of the Senior Center.
- Establish a vision and a mission for the Senior Center in harmony with existing and changing senior health, social, educational, and economic characteristics of the five generations of seniors over the age of 55.
- Emphasize social, fitness, health, nutrition, and life-long enrichment programming.
- Strive to tap the membership as volunteers in other GEARS programs and projects.

7.0 TRENDS AND RECOMMENDATIONS

7.0 TRENDS AND RECOMMENDATIONS

As a recreation and social services organization, GEARS provides public recreation programs, childcare services and senior services to the greater Elizabethtown area. GEARS existing programs and potential expanded programming were key factors of consideration throughout the work of this Feasibility Study.

In the spirit of the proven architectural maxim “Form Follows Function,” the Team’s Options and Recommendations for the building and site design were grounded in maximizing the support of GEARS programming, organization, and support. Arriving at these conclusions required a concise understanding of where GEARS is now, weighing GEARS potential programming for the future against current Recreation Trends and a Market Analysis.

7.1 COMMUNITY TRENDS

The following trends in recreation programming, marketing and management need to be considered as GEARS considers expansion into the second floor of the Community Center.

7.1.1 Programming

Health and fitness

Park and recreation programs take a more active role in community health and fitness.

Family Programming

There has been a big increase in the number of offerings for families, with children of all ages. This is a departure from past family programming which often focused almost entirely on younger children and preschoolers. This responsiveness to the Gen-X parents of today is an important step, because Gen Xers and Gen Y place a high value on family.

“Mommy Fitness”

With a significant number of childbearing age in the population, classes for women during pregnancy is increasing. With the focus on fitness and wellness among the Gen X and Gen Y generations, exercise and fitness classes for pregnancy—as well as stress management and healthy lifestyle are growing in popularity.

Life Sports

Aimed particularly at kids in response to the childhood obesity epidemic, developing a love for recreation comes through exploring activities an individual finds fun and enjoyable. The role of public recreation agencies is to offer opportunities to try many things and discover activities they can participate in well into their later years, e.g. biking, kayaking, tennis, swimming, jogging/walking, etc.

Blurring the Traditional Limits of Recreation Programming

Recreation programs are often doing it all - recreation, sports, educational enrichment programs, fine arts and performing arts focus, etc. The umbrella of recreation's programming continues to require more expertise to expand and grow.

7.1.2 Marketing**Generational Marketing**

Recreation programs have long had the image of being programs for youth. Many providers are actively changing this perception by creating brochures that clearly target specific segments of multiple generations. A gap in service delivery can exist for boomers who refuse to participate in "senior" activities so advertising targeted at this group is key.

One-Year Marketing Plan

As budgets tighten, accountability is increasing, and demands on recreation agencies to increase community participation are mounting. Many programs have begun to develop one-year marketing plans to guide their efforts and to help establish strategies that will increase the likelihood of growth and program success.

Increased Importance of Technology

Participants are increasingly turning to recreation agency websites for information. This does not mean the brochure is obsolete, but it does mean brochure and website marketing should be designed to support and complement each other. The brochure can drive prospective participants to the website for more information.

Social Media and Email newsletters

Social media and targeted email newsletters are an excellent way to promote the overall program or a specific class or event. Generally, this is a one-page email with graphics and color that has information of interest to the recipient in addition to promotional copy.

Changes in Registration Patterns

Some programs are reporting a noticeable change in registration patterns. The numbers of people choosing to register in person has increased noticeably, and in some programs is now the preferred means of registering. People seem to be waiting until the start of the class to register and/or registering for the next one when their current class ends. With the increase of in-house registration, customer service is much more personalized than it has been with phone and on-line registrations. This is a trend to watch, as it may have a big impact the design of the recreation office and staff organization during registration periods.

7.1.3 Management

Cross Training and Legacy Planning

The increased accountability and demand for high productivity has led many programs to establish cross-training programs. Administrative Staff and Divisions are increasingly changing, expanding and getting reclassified in recreation organizations due to the changes in staffing, technology, and transitions in leadership. Often key functions such as billing and registration are on-line which requires more sophisticated and well-trained staff.

This also means that all staff, regardless of title, need to be able to perform a broad range of functions and thoroughly understand all aspects of management and operations. Cross-training and the inclusive meaningful involvement of the upper management team is essential in ensuring the sustainability and stability of a recreation organization through major transitions.

Organization is the key to the expected multi-tasking. Re-training and cross-training staff in all technical function areas can literally be a lifesaver when key staff are out or change. Cross training also serves to integrate divisions within recreation organizations to increase intra-departmental support and to help avoid inefficiencies and reduced quality of customer service.

Re-Defining of Health and Wellness

A focus on needs of baby boomers and aging population as well as the population at large given the health care crises of obesity, loneliness, lack of physical activity and the opioid epidemic.

Self-Sufficient/Self-Supporting Programs and Facilities

Emphasis is on operating more like a business with a prominent cash balance at the end of each fiscal year.

Increased Competition for Participants

Customer service becomes more important as people choose where to go and what to sign up for based on the level of customer service and personal relationships between participants and staff.

General Marketing Replaced by Intergenerational Marketing

One size no longer fits everyone — if it ever did. Building a data base of customers with specific plans for outreach to specific client groups is required for program growth and expansion.

Offering Cooperative, Consortium-Based Programs

Allowing several organizations to join partnerships to collectively offer programs in specific niche areas. GEARS already does this well and continuing to work on expanding in this area will be a key to future success.

7.2 RECOMMENDATIONS FOR GEARS

In light of the aforementioned trends in the recreation industry, the following recommendations are offered for GEARS consideration in planning for the future:

- Expand recreation programming, especially for adults and families.
- Renovate the space on the Second Floor of the Community Center for expanded programs, rentals, events and services.
- Develop a recreation program plan as a collaborative effort among GEARS' recreation program managers to address all core program areas.
- Establish and adopt a formal revenue policy that includes the philosophy for GEARS' programs and services.
- Create and carry out a strategic outreach program to enhance GEARS collaborative and financially supporting partnerships - the organization depends upon these partnerships to fulfill its programming mission and goals.
- Work with the partnering municipalities to undertake the development of a multi-municipal Parks, Recreation and Open Space Plan. Pursue PA DCNR funding for this project.
- Identify other community-based organizations for creative collaboration.
- Continue to perform due diligence in monitoring wages and attracting needed staff - keep the Board aware of circumstances in these areas and adjust fees and charges accordingly. While governmental consideration is being given to higher minimum wages for entry level positions, the market is already driving wages higher for public recreation entry level positions.

8.0 MARKET ANALYSIS AND ECONOMIC IMPACT

8.0 MARKETING ANALYSIS AND ECONOMIC IMPACT

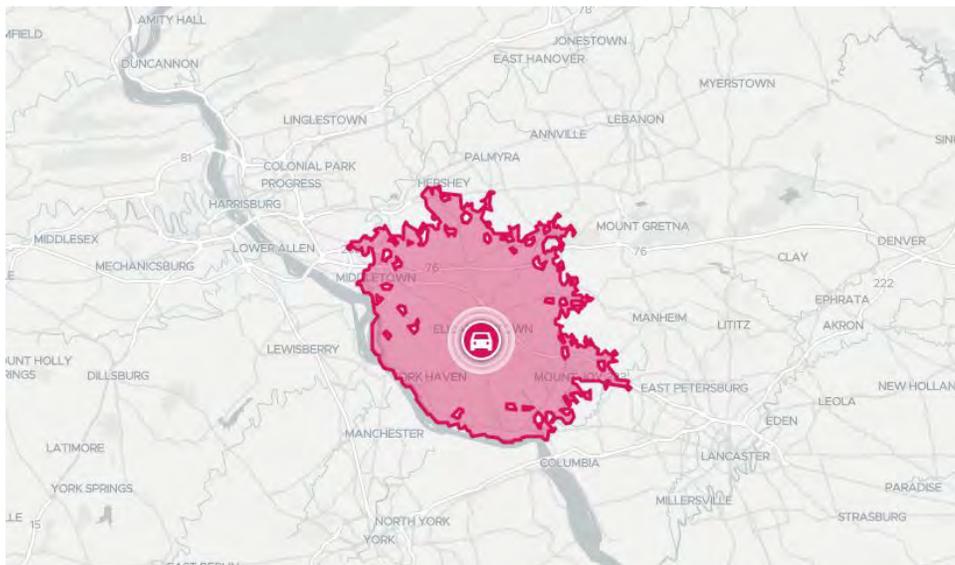
How we view and move through our world has changed significantly in the past four decades. We don't memorize phone numbers anymore; Selfies are normal; Smoking has vanished entirely from restaurants – and parks; “Friend” became a verb; We take off our shoes when we fly; TV's became cheap and awesome; Life moved to the Cloud; Online dating has zero stigma; We have gotten lazy about spelling; A self-driving car might be next to you on the road; It's gotten easier to be green; You are always available; We worry about charging batteries; WIFI is a necessity; Privacy may or may not matter; Retail giants are disappearing while shoppers moved online; Weather has gotten scarier and affects us more; The world has shrunk; People travel everywhere easily; Radio shows are back; Everyone's a star in social media; We're all connected; Helicopter parents; Instant gratification; Life coaches; Complexity – things have gotten far more complex!

Despite the tremendous impact of digital services allowing us almost immediate “gratification,” the illusion of “relationship,” and the ability to “visit” anywhere in the world without leaving home, feelings of anxiety and depression have skyrocketed, and loneliness is more isolating than ever. The proliferation of coffee houses since the turn of the century speaks loudly and clearly to the public's desire for face-to-face interaction and a sense of belonging.

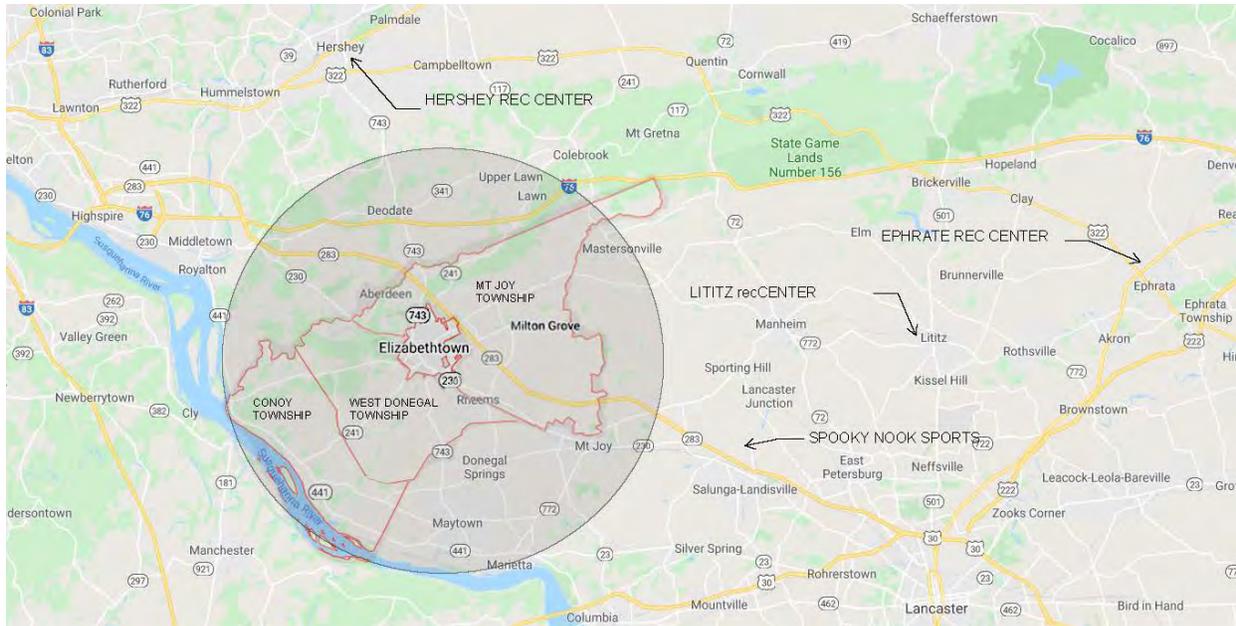
Along with our digital grappling of the world, we've also become increasingly sedentary – hearts race and blood boils because bodies don't get exercised. Community Centers now function as our Main Street, with neighbors meeting neighbors, families enjoying time together, and meeting friends.

8.1 MARKET SERVICE AREA

GEARS market area includes Elizabethtown Borough, Mt. Joy Township, West Donegal Township, and Conoy Township, all roughly within a radius of seven miles from GEARs Community Center, or as defined in the map below showing drive time of 15 minutes.



Locations of other recreation centers in the region are shown in the next map, all of which are considered outside the market area, are noted above. According to industry practices, the typical travel time to an indoor recreation venue is about 15 minutes.



8.2 MARKET AND COMPETITION ANALYSIS

8.2.1 Community Recreation Center

The closest community family recreation locations include the popular Spooky Nook, creating *“incredible places for people to gather, develop, play and complete,”* and Hershey Recreation Center, in the midst of building a new center are both 20 minutes away, and Lititz RecCenter is *“a leading provider of opportunities for recreation and fitness,”* and a 30-minute drive away.

A need clearly exists for a full-service public recreation facility in the GEARs market area of 30,000+ people. No competition exists for a Community Center offering a pool, multiple gymnasiums, and a family fitness center.

Pools

Masonic Village allows for community pool access, but hours are limited. The Elizabethtown Area High School swim team practices there November through March in the evenings, and Saturdays are often scheduled for children’s swim lessons. Willowood Swim Club is open only in the summer to members paying a premium. The Elizabethtown College Pool has limited free swims open to the public, also at a sizeable fee.

Elizabethtown Area School District has no pool either, putting the swim team at a grave disadvantage. They practice at Masonic Village in a meter pool and compete in their “home pool” at Elizabethtown College in a yard pool. Both pools have limited seating for viewers.

Gymnasiums

GEARS Community Center gym is less than full-size with no seating for viewing. Elizabethtown Area School District provides most of the space for community sports, but there isn’t enough to go around no opportunity for pick-up games. The Elizabethtown College gym, racquet ball courts, and the recently constructed Bowers Center for Sports, Fitness, and Well-Being are not open to the public, unless one is an alumnus.

Fitness Centers

Local fitness centers are single purpose and do not include programming for children, though one does include childcare.

8.2.2 Childcare

As in most communities, quality childcare is a critical component for families who have obligations outside of the home. GEARS has played a large part in meeting those needs for Elizabethtown and the surrounding community.

Currently GEARS provides care for children (3) three to (12) twelve years of age through the Kids Center. Childcare is linked to Pennsylvania Learning Standards with a focus on life skills in all programs with opportunities to learn cooking, sewing, problem solving, creating and more. They also provide gym time for active healthy living, homework time, snack, outside time and free play necessary for human development.

All GEARS Kid Center sites participate in the Keystone STARS program, and offers Preschool, Before and After school care for Kindergarten through sixth grade and summer programs for children preschool to fifth grade. In 2019, there were (224) two-hundred, twenty-four children registered in GEARS programs during the school year including: (34) thirty-four in the preschool program, (33) thirty-three Kindergartners at Cornerstone Youth Center, and (147) one-hundred, forty-seven in the before/after school programs at Bainbridge, Millroad, Rheems, and Bear Creek. Summer programming served an additional (182) one-hundred, eighty-two children, for a total of (401) participants for the year.

Competition for childcare within the region comes from the Elizabethtown Child Care Center, located at the Elizabethtown Church of the Brethren, who care for 153 children ranging from birth through sixth grade including (21) twenty-one children between the ages of 0-3 years. A U-Grow childcare facility was recently opened on the campus of the Masonic Village. This new building can accept 159 children ages ranging from infancy through fifth grade. A number of smaller private daycares are located within the region.

While interviewing childcare facilities, the planning team learned that one facility alone had a 200-person waiting list. GEARS' childcare workers feel that there is a strong demand for additional space. These specialists also feel that there is great demand for infant care and childcare during non-traditional nighttime hours for those who work swing shift - no other facilities in the area offer nighttime care. With childcare services being a primary revenue source for GEARS overall operations, these considerations are worthy of consideration.

8.2.3 Senior Center

According to the Lancaster County Office of Aging, the Elizabethtown Senior Center is only one of eight senior centers serving all of Lancaster county. It is an activity center for the well elderly residents over 60 years old located in the Community Center. The center is a service of GEARS and functions in cooperation with the Lancaster County's Area Office of Aging. The Center has a large service area that includes the communities of Elizabethtown, Bainbridge, Mount Joy, Salunga, Landisville and Manheim. Door-to-door transportation is available for participants as needed.

The Center operates from 8:30 am – 3 pm Monday thru Friday and on Friday evenings for cards and dinner. On average, 50 seniors attend the center regularly. With regard to the GEARS budget, the Center is financed by an allocation from the Office of Aging, fundraising by the seniors themselves, and by the GEARS operating budget. Typically, the senior center operates at net loss that is offset by creative fundraising by GEARS. The Senior Center is a valuable and needed service that GEARS has been willing to keep operating. Modernization of the facility may attract additional seniors which may add revenue to the GEARS budget. With regard to area competition, this center already draws from a large area and it is unlikely expanding the target zone will improve its marketability.

8.3 ECONOMIC IMPACT OF COMMUNITY RECREATION SERVICES

Life in greater Elizabethtown offers many benefits: great schools, desirable housing, excellent health care, strong faith-based institutions, clean air, little traffic, and a low crime rate. Despite the benefits, small towns have recently been most affected by economic downturns. To boost their economies and revitalize their communities, many small towns throughout the United States are investing in community recreation centers. The following benefits of community recreation centers demonstrate that municipal support of community recreation centers is an investment not a cost.

Builds a Strong Sense of Community

The GEARS Community Center was referred to as the hub of the greater Elizabethtown community. It's where neighbors meet neighbors, families form bonds by recreating together, and thousands of residents of all ages come out throughout the year to participate in GEARS special events. It's small town America at its finest.

Deters Substance Abuse and Addiction

At a time when opioid addiction is Pennsylvania's number one public health issue, GEARS is more important than ever. By providing community connections, role models for children and enjoyable recreation pursuits, GEARS plays a pivotal role in the community in deterring substance abuse. The School District curriculum director expressed an interest in collaboratively on prevention programs for the pre-school children and their families as that is a critical time to promote educational and prevention programs and provide support for families faced with addiction.

Boosts Property Values

Community centers are a great addition to any neighborhood. People are drawn to convenient and affordable access to programs and services, exercise equipment, meeting spaces, and other amenities. Overall, this can boost property values and the resale values of homes.

Promotes Exercise

Active healthy living and exercise is one of the most obvious benefits of a community center. In small towns, people have to commute distances to larger cities to gain access to high-quality exercise programming. For many, this is not financially feasible, not to mention inconvenient. Community recreation centers provide an affordable and convenient place for people to work out and focus on their fitness goals. Overall, this boosts the health and wellbeing of a community and saves our economy billions of dollars in health care costs.

Stimulates the Local Economy

It may be surprising to some, but community centers can boost the local economy. First, recreation centers require a staff, creating jobs in the community. Second, hosting events, programs and tournaments in the Community Center and its grounds can help support the tourism industry. As people travel to the area for tournaments, they bring money to local restaurants, hotels, and shopping centers. For small towns like Elizabethtown, an expanded recreation program can have a huge economic impact.

Keeps Adolescents Safe

Juvenile anti-social behavior and crime is a common problem. With busy parents and few entertainment options, adolescents can get involved in drugs and alcohol. Community centers provide a safe place for young people to hang out, make new friends, and stay out of trouble. Our interviews with children and youth found that adolescents prefer to be an environment in which there is discrete supervision as that takes off the peer pressure to partake in illicit activities. With a focus on sports and fitness, community centers can also reduce childhood obesity and promote health and wellness.

Provides a Meeting Space

Outside of municipal buildings and churches, many small towns have limited meeting places for the community. Whether it be a corporate event, a club meeting, or a fundraiser, recreation centers provide a convenient place to gather. GEARS regularly hosts more than a dozen community-based organizations. Having a meeting venue such as GEARS spurs increased community involvement and revitalization of our area's social scene. Participants in the public meeting for this study identified GEARS as an important potential venue for adults for things like "date-night" for those who want options featuring activities other than restaurants and bars.

Attract and Retain Businesses and Residents

In today's economy, a need for knowledge workers has flipped the business model for available employment, allowing people to work remotely rather than moving to where business and jobs are located. Quality of life for potential workers, however, remains an essential factor in business determining where they want to located and expand.

9.0 BUILDING ANALYSIS

9.0 BUILDING ANALYSIS

9.1 ABOUT THE BUILDING

9.1.1. Background

The building at 70 South Poplar Street was constructed as the Elizabethtown Public High School in 1928, to replace the original High School which burned down in 1911. It is a later work of the prominent Lancaster architect C. Emlen Urban (1863-1939). The Poplar Street School Building had daily student activity until 1975, first as the High School until 1958 when a new school was built at 600 East High Street. From 1958 to 1975 the school was where Sixth Graders converged from the School Districts six Elementary Schools for a year before moving to the High School as Seventh Graders.

A comprehensive Feasibility Study for the adaptive reuse of the building was completed by Levensgood Associates, Architects, Lancaster, Pennsylvania, in 1983. Elizabethtown Area Community Services (EACSA) took over management of the building for use as a Community Center in 1985, with high hopes of completing the recommended improvements. However, renovation plans were only partially completed – adding an elevator to the building, locker rooms on the first floor, and a commercial kitchen.

Additionally, renovations for utilization of the Second Floor of the building were never completed and it was abandoned, used only for miscellaneous storage. The stairwells at the north and south ends of the building were left intact but walled off floor to ceiling. The Second Floor remains accessible, but only by elevator, and has not been open to public use since 1985.

Additional prior studies solicited and performed on the building and/or grounds include the following:

- 1993 Regional Comprehensive Parks, Recreation, and Open Space Plan
- 1999 Poplar Street School Engineering Evaluation, Hanover Engineering Associates, Inc
- 2010 Summary Appraisal Report for Insurance Purposes, American Appraisal

9.1.2 Building Construction

The Lancaster County Recorder of Deeds cites the perimeter of the building to measure 214 feet by 94 feet, a footprint of 20,116 square feet. (2) Two deeds were held for the property: Elizabethtown Public School District in 1926, and the Elizabethtown Area Community Services Authority (EACSA) in 1975.

Per the Pennsylvania Historic Resource Survey Form, Bureau for Historic Preservation, PA Historical & Museum Commission, the building is described as having (2) two stories, (7) seven bays in the main block of the building, and (5) five bays in each wing on the north and south sides.

End bays in the main block are flanked by cast concrete piers and ornamented with cast concrete balustrade in relief at the roofline. (5) Five central bays in the main block have (6) six over (6) six windows with (2) two over (2) two fanlights and sidelights.

There are entrances in the second bay at each end of the main block with a doorway of cast concrete broken pediments in the center bay of each wing. Other cast concrete ornamentation includes panels, keystones, and swag motif segmental brick arches over all the windows.

9.1.3. Historical Significance of the Building

The Colonial Revival style building with the era's characteristic Palladian arches was designed by Cassius Emelen Urban. Born in 1863 in Lancaster County, he graduated from Lancaster Boys High School in 1880. After apprenticing in Scranton, Pennsylvania and working in Philadelphia, Pennsylvania, with Willis G. Hale, he returned to Lancaster in 1886 and designed some of the more notable buildings in the downtowns of Lancaster, Hershey, and Elizabethtown.

Some of C.E Urban's buildings include the Watt & Shand Department Store in 1898, Stevens High School 1904, and the W.W. Greist Building 1925 all in Lancaster, Pennsylvania; the original Hershey Chocolate Company Offices and Factory 1903, the former Hershey Museum building 1915, the Community Building and Hershey Theatre 1915, 1928-32 in Hershey, Pennsylvania; and in Elizabethtown, the Kreider Shoe Factory 1905, the Loyal Order of Moose Building 1924 in Centre Square, Elizabethtown, the Telephone Company building 1937, and the Poplar Street School building 1958, which is central to this study.

Per the aforementioned Historic Resource Survey Form, the following is noted: *"Although this building is not the most important of all schools designed by Urban, it is a very good, intact structure, worthy of preservation."*

9.2 EXISTING BUILDING CONDITIONS

9.2.1 General Description

The building consists of two stories and a partial basement, flanked on either end by stairwells, which are as noted above, closed off to the Second Floor. The stairs have the original steel stringers, risers, newels, and railings, with cast concrete treads and landing. Large windows provide natural daylighting into the rooms and spaces of the building.

First Floor

There is a Main Public Entrance on the southwest side of the building, with automatic door openers leading into a Foyer space adjacent to an Administration Office used by GEARS. The First Floor north to south Corridor has had the lockers removed, but the concrete bases remain.

At the southern grade level landing of the southern stair is a security/egress door leading to the Preschool wing, consisting of a central corridor with two (2) flanking classrooms with individual single occupant children's toilet rooms. At the southern end of this corridor, another secure door leads to the outside Playground on the south side of the building.

Along the Main Corridor several of the Classrooms on the west side of the building have been combined to provide a larger gathering space for the Senior Center, which includes a small interior, enclosed Card Room and an enclosed kitchenette at the northern end. The Kitchenette is sometimes referred to as the Pottery Room; the north wall has a string of small storage closets with tall doors. Men's and Women's Restrooms and a small Office are on the southern end of the Senior Center.

At the north end of the Main Corridor is a security/egress door on the east side leading to the Pre-K Classroom also used for children's Dance classes, and the Kids Center Office. There is a secure entrance/exit to the outside on the east side of the building leading to the Parking Lot.

On the west side off the Main Corridor, are Men's and Women's Locker Rooms added in the 1980's in anticipation of the building becoming a Community Fitness Center. Each contain lockers and benches, toilets, sinks, and showers, and these are rarely used. A Mechanical Room is located outboard of the northern stair. The Mechanical Room can also be accessed via an outside door on the west side of the room.

The Auditorium/Gym is central to the building on the east side of the Main Corridor and is a full two stories high with the original glass skylight. The skylight has been covered on the outside for better energy conservation. On the south side of the Auditorium/Gym, there are Men's and Women's Restrooms, and a full-size Commercial Kitchen. There is a small Corridor leading to the Foyer by the Main Public Entrance, flanked on either side by a Janitor's Closet and a Storage Closet.

On the north side of the Auditorium/Gym, is the school's original stage and proscenium, with Off-Stage spaces on either side – the one on the east side houses HVAC equipment. Storage under the stage goes the full depth of the stage and is accessed through several double door openings below the forestage.

Second Floor

The Classrooms remain as they were - some original chalkboards have been removed, some partitions between classrooms have been partially demolished and one room has HVAC ductwork running through a northeast corner. The Science Lab on the northeast end of the Corridor has a lab sink and the original glass front cabinets. Through the Lab Storage room is a separate roof access closet where one can scale a ladder, through a roof hatch, to the flat roof above.

Along the west side of the building there are (5) five single-size Classrooms. There is another single Classroom on the southeast end of the corridor, for a total of (7) seven Classrooms including the Science Lab.

In the Corridor, two (2) drinking fountains have been removed – along with the sink in the Science Lab. This was the only the plumbing on the Second Floor. Some of the lockers remain in position while some have been removed, though they are still in the building. A hatch to the attic is located through the Corridor ceiling.

Basement

As is the case with the Second Floor, the only current access to the Basement is by elevator or an outside door on the west side of the building. The Basement only extends under the south end of the building, with crawl space beneath corridor and classroom space above. The multi-purpose room is slab-on-grade.

The basement space is subdivided into several smaller interconnected rooms which are currently used for Storage and Workshop space.

The original boiler equipment has been removed (the existing operating HVAC system is in the added room on the north end of the building). Much of the Basement is at the same grade level as the elevator door, however spaces along the western edge are down several steps. At this lower level, and within the most northerly room, a sump pump has been installed to discharge continuously infiltrating water from a spring located beneath the building.

9.2.2. Architectural Conditions Assessment

The building is in substantially good condition considering its age and utilizations since its original construction. It exhibits the challenges inherent in public school buildings constructed in the early 1900's...this one completed just before the 1929 stock market crash...wood framed floors, mass masonry walls, single-glazed operable steel framed windows, a natural ventilation system dependent on operable windows and convection stacks to rooftop attic ventilators with no mechanical air conditioning, and boiler-based steam heat. The original heating system has since been replaced by a newer HVAC system, but that system conditions only the first floor.

Thermal Envelope

- Roof: Appears to be a relatively recent EPDM membrane system. The thickness/R-value of insulation installed beneath this roofing is not known, though it is presumed that the re-roofing entailed insulation levels consistent with code requirements applicable at the time of the installation.
- Walls: Building walls are mass masonry...brick exterior with CMU, clay tile or common brick interior wythes, with a painted plaster interior facing and finish.

- Windows and Doors: Most of the windows in the building are original un-insulated single-glazed multi-lite operable steel frames, many with a single-glazed storm panel added to the exterior. Most of the exterior doors have been replaced with aluminum entrance systems.

Interior Construction:

- Floors: Interior floors are a mix of original concrete, tooled as square panels in corridors; with hardwood floors in the second-floor classrooms, and new vinyl tile in previously renovated rooms and spaces, and with ceramic tile in restrooms and kitchen
- Walls: Interior walls are predominantly finished in painted plaster on wood stud framing for partitions between rooms, and over hollow clay tile at corridor walls.
- Ceilings: Ceilings are either original painted plaster or more recent acoustic panel systems suspended beneath the original plaster.
- Doors: Many of the original wood stile and rail interior doors remain.

9.2.3. Code and Zoning, Project Scope – Full Report in Appendices

Alterations to the existing two-story plus basement structure for expanded Community Center use - currently the second floor is un-occupied and used only for storage. Intent is to renovate the upper story for occupied utilization, possibly modify basement for better uses, possibly renovate first floor for alternate uses. A fire rated masonry elevator shaft with hydraulic elevator exists, the existing stair towers will be re-opened and improved, installation of a fire protection/sprinkler system will be considered, dependent on continuation of existing and new uses proposed.

Basement	3,300 GSF	storage and utility uses
1st floor	16,800 GSF	assembly and education uses
<u>2nd floor</u>	<u>8,700 GSF</u>	<u>education/business/childcare (I-4) uses</u>
Grand total	28,800 GSF	

Project Scope

- Change of Occupancy: Of specific relevance and significance to this project, the ***possible expansion of early childhood education and other facilities should be considered at a level and within limits that do not trigger a Change of Occupancy designation under the Code.*** Other conditions and provisions to be considered are included in the full report.
- Level 3 Alterations: It is anticipated that any renovation proposed for the GEARS building will reach this IEBC designation and compliance level.
- Existing Building Construction Type: IIIB (non-combustible – masonry exterior walls & misc. interior combustible, unprotected construction), presently without a sprinkler system.

9.2.4 Structural Observations – Full Assessment Report in Appendices

The building consists of multi-width brick masonry exterior walls supporting the wood-framed second floor and roof. Additionally, the corridor walls serve as bearing and are constructed with clay masonry units.

The second floor and roof are each framed between the exterior walls and the corridor walls. The floor and roof are individually framed over the corridor. This framing does not rely on the current demising walls between classrooms, providing maximum flexibility of new space requirements during the renovations.

The capacities of the existing structural elements are adequate to support the anticipated loads imposed by the proposed renovations and re-occupation of the existing second floor. No significant structural deficiencies were observed that would require reinforcement.

9.2.5 MEP Observations – Full Assessment Report in Appendices

The first floor is occupied with offices, a gymnasium, several large assembly rooms, a day care facility and kitchen and meeting rooms. The HVAC units appear to be at least ten years old with a few much older than that. We could identify two units that serve the Gym and we know that the others serve the larger meeting spaces on the ground floor and the offices but were unable to determine which units serve each space. This will need to be investigated in more detail as the project moves into the design phase. The units appear to be operating satisfactorily at this point.

- The Day Care Area is also served by a roof mounted, packaged air conditioner with gas heat. This unit is located on the roof of the one-story portion of the building directly above the Day Care area.
- The second floor is unconditioned. When the building was used as a school, both floors were heated and ventilated by classroom type unit ventilators, as evidenced by the exterior louvers. The unit ventilators were connected to a central heating boiler through a piping system. The boiler plant and piping system were abandoned and/or removed long ago.
- There are several other units on the roof that appear to be abandoned. At least one of them is a gas fired makeup air unit which is mounted near an exhaust fan that also appears to be abandoned.
- The kitchen hood has an exhaust fan that is mounted on the exterior wall just outside the kitchen.

- Most of the plumbing fixtures on the first floor, except for the Day Care area, are older but appear to be working. Domestic hot water is provided by two, electric storage type water heaters. They appear to be working and in good condition.
- The building does not have a fire protection sprinkler system.
- The building is provided with electric service from a utility company 120/208 Volt, 3 phase secondary service with a relatively new 800 amp main switch which will support a total load of 230 KW. There are a number of older electric branch circuit panels and several newer panels that appear to have been added relatively recently. We would assume that most of the wiring in the building is old.
- Lighting fixtures on the first floor are generally fluorescent type and are working. The second floor has some light fixtures, but it is not clear if they are working
- There is a small emergency generator and automatic transfer switch which serves the pumps that keep the underground spring from flooding the building.
- The building has an elevator that appears to be in working order.

9.3 EXISTING SPRING WATER PUMP

9.3.1 Findings

As noted in the civil engineering report, there is a spring beneath the building that flows approximately 10,800 gallons per day which, assuming the flow rate is consistent throughout the day, results in a flow rate of 7.5 gallons per minute. This flow rate is not sufficient to serve as a heat sink for the building. The use of the water is limited to field irrigation as noted in the civil engineering report.

9.3.2 Potential Water Use Options

The existing spring water pump is discussed further in section 10.0 Site Analysis of this report.

9.4 GREEN ELEMENT ANALYSIS

Following are the green elements related to the building envelope and HVAC, plumbing and electric systems.

- New windows. See the architectural analysis.
- The Ground Source Heat Pump HVAC system analyzed under the HVAC system section is considered to be a green element but does not appear to be economically feasible.

- Energy recovery from exhaust air streams by recovering energy from toilet room exhaust through a total energy wheel. A professional would need to develop the design further to analyze cost and savings.
- Low flow, dual flush water closets, low flow or waterless urinals and low flow lavatories should be considered.
- LED lighting throughout, including replacing the existing fluorescent fixtures on the first floor. Would need to develop the design further to analyze cost and savings.

Carbon Footprint Reduction Potential

Copies of the gas and electric bills would enable us to calculate the existing carbon footprint of the building as it is currently operated. Since the occupied area of the building will increase with the proposed renovation plan, the carbon footprint will increase. Strategies to reduce the increase would be improved windows, converting to LED lighting in the renovated spaces and using high efficiency heating and cooling units.

10.0 SITE ANALYSIS

10.0 SITE ANALYSIS

10.1 OVERVIEW

The focus of the site analysis element of this feasibility study was to determine how the site could support the adaptive reuse or repositioning of uses contemplated for the structure. The analysis focused on evaluating the existing conditions of the property, identifying opportunities and constraints associated with the site, and then assessing these observations in comparison to the intended program set forth by each option being considered by the project team. Our findings, conclusions and recommendations are summarized herein.

10.2 SUMMARY

10.2.1 Assessments

The former Poplar Street School site is approximately 9.71 acres in size. The site is served by public sewer and water. Access to the site / building is largely from Peace Alley, a secondary borough street which traverses the site along its eastern boundary. Primary public street access to the north is from West High Street and to the east is from South Poplar Street. Secondary access to the site / building occurs from a series of allies linking South Poplar Street and Peace Alley, primarily via West Park Street and through the existing parking lot fronting onto South Poplar Street.

Parking to support the building uses and recreation facilities on the site are dispersed in multiple parking lots and spaces across the northern and eastern portions of the property. The site contains approximately 86 on-site parking spaces. Another 34 spaces exist in an adjacent Borough-owned parking lot, however those spaces are largely allocated to and used by neighboring residents. Adjacent on-street and shared parking with a number of neighboring property owners is needed to support the intensive use of the park, particularly when all of the fields are in use at the same time.

The site is relatively flat and nearly fully developed with only 15' of grade drop across the entire site. The areas adjacent to the building largely consist of paved parking areas, a roller hockey rink (converted tennis courts), outdoor racquetball/handball courts, walkways and building access. A playground area is located south of the building serving as both a public recreation element as well as a playground that serves the day-care uses that are housed in the former school building.

Roughly 45-50% of the site is also situated in the 100-year floodplain of the Conoy Creek which traverses the site's southern boundary. The southern portion of the site is comprised of three multi-use recreation fields, one of which is fully fenced, lighted, served by bleachers and a concession stand. Most of the fields are situated in the 100-year floodplain and do experience wet and flooded conditions.

The fields are used extensively and often show signs of overuse (heavy compaction, bare earth, poor grass cover). The positive is that the site serves as a valuable community recreation resource. The challenge is that overuse can create a safety concern for children using the facilities.

A key feature along the site's northern boundary is a relatively new cross-town pedestrian trail connecting the nearby Amtrak train station with the Borough's downtown retail district. The trail is nicely detailed and includes extensive brick and concrete edging which complement the materials found throughout the Borough, including the brick of the former Poplar Street School building.

The site has an existing spring under the building that is producing approximately 10,800 GPD of water being pumped off-site, believed to discharge into the Conoy Creek. As result of this study, a flow meter has been installed on the outfall to continuously track the amount of water being pumped from the site. Further research into whether this water could be used for field irrigation or to support a summer water recreation element such as a community splash pad should be considered.

10.2.2 Findings

Overall, the former Poplar Street School site serves as a functional, active recreation park serving the Elizabethtown and the adjacent neighborhoods with needed open space and basic recreational needs. The site is in a perfect location within the community to offer a unique urban park with supportive recreational programming.

The recreation fields are heavily used and well maintained for the amount of use they receive. They are currently under a contracted use by the Boys Club who provides regular maintenance and upkeep of the fields for their use. The playground adjacent to the former school is both open to the general public and used by the childcare program run by GEARS. It has seen some upgrades in recent years but is in need of continued improvements. A focus should be on providing secure conditions for programmed childcare, a safe play surface, and more current and diverse play equipment to serve a broader spectrum of childhood play and children with special and developmental needs. The aged racquetball/handball courts and former tennis court (now serving as a street hockey rink) are all outdated, in need of continued maintenance and seem to present opportunities for repositioning and reuse. Depending on the adaptive reuses of the Poplar Street School building, these facilities could potentially be replaced for some other higher and better use.

Since much of the site largely consists of recreational fields located in a floodplain, redevelopment or repositioning of the field areas of the site is limited. If determined to be a viable outcome, relocating the field uses and converting the fields to an alternate use to better serve the community could be a viable option for the park. Some options suggested during public input sessions included considering more passive park enhancements. Walking trails, a dog park, natural area enhancements, community gardens, a pavilion with restrooms, open play areas, meadow conversions, and expanded picnic areas were all suggested as alternate uses worthy of consideration.

Active recreation uses suggested during public input included adding two outdoor pickleball courts to align with the needs of a growing senior population and significant users of the building. A splash pad serving the summer recreational needs of youth has also been suggested as a significant enhancement for the site, particularly if the spring water being pumped from beneath the building can be diverted and reused for this purpose.

The trail connecting the train station to Elizabethtown's downtown serves as a significant resource and connection between the park and surrounding community. Leveraging this trail resource to create a connection to an onsite trail through the natural areas along the Conoy Creek is worth consideration. This will afford the community with an additional and diverse walking opportunity that affords connection to a significant natural resource that doesn't currently exist in a naturalized setting elsewhere in the Borough.

Depending on the uses targeted for the building, it is likely that additional parking may need to be developed to support the added vehicular demand. Similarly, the safe drop-off and pick-up for childcare should be re-examined. The site's historic use as a walkable elementary school didn't warrant extensive parking or designed vehicular drop-off conditions. As the uses for the site and building have changed over time, circulation and parking demands have increased to the point where parking at the site and in the surrounding neighborhood is strained. When all fields are in use and events are occurring in the former school, finding sufficient nearby parking can be a challenge, most notably during evenings and when the fields are in full use.

There is a significant stand of historic sycamore trees along the building's western façade. The majestic trees define the space between the building and adjacent baseball field and provide shade and comfort for users of the park. The trees also provide the site with a unique setting and picturesque views from the second-floor rooms contemplated for reuse.

The spring water being discharged from the building is not of sufficient volume to warrant the added costs for storage and irrigation of the recreation fields. This study only focused on analyzing the use for irrigation purposes. The potential to use this water for splash pad purposes could also be considered, however water quality and chemical testing would also need to be undertaken.

10.2.3 Conclusions

Based on our research, site analysis, assessment of conditions and synthesis of public input, we've drawn the following conclusions about the site:

- Opportunities to expand parking exist on site (add +/-76 new spaces)
 - North of building - existing roller hockey rink and racquetball / handball courts
 - South of building - existing playground area (requires relocation / reconfiguration of playground and affords ability to improve childcare drop off)

- Opportunities to explore off-site parking capacity should be considered
 - Enforcement of who parks in existing lots
 - Shared parking arrangements with neighboring property owners
 - Acquisition of adjacent parcels as they become available (if they make sense and purchase prices are reasonable)
- Two outdoor pickle ball courts can be added (north of building)
- Enhancing / relocating playground should be considered (173 student capacity x 65 sf / student = 11,245 sf required)
- Opportunity exists to integrate a +/-600 sf splash pad in the park
- A 0.5 – 1.0 acre dog park can likely be added
- A walking trail can be added through the natural areas adjacent to the Conoy Creek to create a looped trail network on the property
- Opportunity exists to preserve and retain the historic stand of Sycamore Trees along the north façade of the building
- Depending on the long-term disposition of the Boys Club fields remaining at this location, consider repositioning of the property as an urban park with more passive active recreation enhancements.
- Spring water being discharged from under the building isn't likely a cost-effective solution for field irrigation, however it may prove viable for supporting the water needs associates with developing a small splash pad for summer use.

10.3 GREEN DESIGN – SITE RELATED FEATURES

10.3.1 Considerations

Solar

Except for consideration of a roof-top installation, the site lacks sufficient undeveloped or unutilized space with a southerly exposure to accommodate the surface installation of a solar field.

Wind

Given the site's relatively low elevations and geographic location in proximity to surrounding buildings and land uses, the site does not have great potential to utilize wind as a viable source for alternative energy generation.

Heating and Cooling Energy Reduction Strategies:

The building is situated in close proximity to an adjacent alley/public street restricting how effectively the addition of vegetation could be in positively impacting energy consumption. It is recommended that asphalt be removed adjacent to the building as much as practical to facilitate a reduction in runoff and afford some level of "softening" the spaces between the parking, access drives and the building's north and east facades.

This would allow of the integration of planting areas and trees adjacent to the building as much as practical and result in the reduction of stormwater runoff as well as the potential of having some minor effects on energy consumption.

10.3.2 Green and Sustainable Practices

Integrated Stormwater BMP's:

A key element of any site improvements that occur will include the integration of low-impact design solutions utilizing best management practices (BMP) and green infrastructure (GI) design. The integration of bio-filtration systems, porous paving, rain gardens, native plantings and groundwater recharge are all a part of the systems intended to be implemented with any parking lot expansions or changes in cover conditions on the property.

Compacted gravel or pervious asphalt materials are both considered suitable for the walking trail contemplated through the floodplain and natural areas along Conoy Creek. Current NPDES regulations and Borough stormwater ordinances also require BMP and GI design solutions and implementation. As these elements are now required for permitting and approval, there is really no cost / benefit analysis to consider; green design solutions for site improvements have become mainstream and will be the solution that needs to be implemented for permit compliance.

10.4 FACTORS FOR CONSIDERATION

The following factors were considered when evaluating the site against the program elements being considered for the potential reuse of the existing building:

10.4.1 Strengths

- Great location on the western side of the Borough
- Highly utilized park
- Accessible to seniors, residents of town, nearby employment centers
- Well-cared for recreation fields despite the intensity of use
- Grounds around the building support repositioning of additional space (added programming, expansion for needed parking, improved access, etc.)
- Aesthetic value and setting created by existing Sycamore trees

10.4.2 Challenges

- Insufficient adequate parking for certain uses
- 45-50% of property is within 100-year floodplain; restricts potential uses
- Supporting amenities are good, but not great
- Intensively used recreation fields
- Safety of childcare drop-off/entry to building
- Fields being used by dogs creates unsanitary conditions from feces, despite posted prohibitions
- Outdoor restrooms at the site are closed to the public except during Boys Club ballgames

10.4.3 Opportunities

- Great opportunity for an Urban Park aligned with the needs of a repurposed building
- Connection with nature along Conoy Creek (environmental education and added passive recreational opportunities)
- Walking trail extension to compliment other walking experiences
- Enhance the building by integrating new green areas along perimeter to improve customer experience
- Underutilized facilities can be repositioned to add parking
- Existing spring under building provides potential water resource for irrigation or summer recreational element (splash pad)

11. FINANCING

11.0 FINANCING

Organizations such as GEARS have two budgets: Capital Budget and Operating Budget. The Capital Budget is for improvements in facilities that cost more than \$10,000 and last for five years or more. The Operating Budget provides for the revenues and expenditures required for daily operations such as salaries, wages, benefits, equipment, supplies, materials, utilities, and repairs.

11.1 Capital Budget

GEARS budget has included a Capital Budget to which the municipalities contribute annually. The Capital Budget has supported improvements such as ADA access, roof, and HVAC repairs and so on. In 2019, the GEARS Board has been exploring changing the current Capital Budget to a maintenance budget and establishing a Capital Improvement Program. The Capital Budget had largely been allocated principally to maintenance type projects requiring a lower amount of money than normally associated with true capital improvements. In 2019, GEARS Capital Improvement budget includes contributions of about \$36,000 from Elizabethtown Borough and the Townships of Mount Joy, West Donegal and Conoy. GEARS also has cash assets of about \$96,000 in accounts with some funds earmarked for specific purposes.

Capital budgets support long-term investments that typically cost more than \$10,000 and last more than ten years. PA DCNR considers 25 years to be the expected life of a recreation facility. This is an important point to consider in funding the recommended improvements in the GEARS Community Center since the price for the improvements is not for one year or even five years but actually for the next 40 years and beyond. Furthermore, capital investment is shared by three municipal partners further dispersing sole responsibility for funding from one entity to a shared responsibility of three entities. Spread over 40 years benefit (including perhaps 20 years of debt service) among three municipalities combined with grant support helps to dilute a large amount of funding to a manageable investment.

11.2 Operating Budget

GEARS 2016-2020 Operating Budget Comparative is included on the next page, and in 2019 is supported by 81.4% fees and charges, 16% municipal support, and 2.6% from sponsorships.

GEARS 2016-2020 Operating Budget Comparative

Line Item	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
REVENUE					
Administration	\$ 325,839	\$ 326,158	\$ 353,350	\$ 314,740	\$ 341,628
Recreation	\$ 390,050	\$ 394,000	\$ 409,500	\$ 429,000	\$ 407,000
Child Care	\$ 685,510	\$ 742,250	\$ 824,050	\$ 964,940	\$ 1,100,825
Senior Center	\$ 52,850	\$ 58,100	\$ 57,750	\$ 56,675	\$ 61,200
Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000
Poplar Street Park	\$ 16,500	\$ 16,500	\$ 16,700	\$ 16,700	\$ 22,100
Fundraisers	\$ 26,000	\$ 26,000	\$ 26,000	\$ 28,200	\$ 28,200
TOTAL	\$ 1,516,749	\$ 1,583,008	\$ 1,707,350	\$ 1,830,255	\$ 1,970,953
EXPENSES					
Administration	\$ 390,350	\$ 363,375	\$ 378,925	\$ 407,050	\$ 395,900
Recreation	\$ 360,175	\$ 373,200	\$ 375,250	\$ 396,250	\$ 402,800
Child Care	\$ 591,050	\$ 659,600	\$ 746,900	\$ 837,475	\$ 989,975
Senior Center	\$ 84,625	\$ 99,800	\$ 100,700	\$ 93,350	\$ 107,500
Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000
Poplar Street Park	\$ 18,000	\$ 16,000	\$ 24,950	\$ 14,500	\$ 14,500
Community Center	\$ 39,000	\$ 37,800	\$ 46,450	\$ 48,000	\$ 36,000
Fundraisers	\$ 13,500	\$ 13,000	\$ 14,000	\$ 13,000	\$ 16,000
TOTAL	\$ 1,516,700	\$ 1,582,775	\$ 1,707,175	\$ 1,829,625	\$ 1,972,675
NET INCOME (LOSS)	\$ 49	\$ 233	\$ 175	\$ 630	\$ (1,722)

For every dollar that the municipalities contribute to GEARS, GEARS raises another \$5.25. Additional means of support for GEARS operations include:

- Use of community facilities at no charge including the Elizabethtown Area School District and Masonic Village
- Use of municipal parks at no charge
- Support from the Lancaster County Area Agency on Aging for the partial administrative costs of the Elizabethtown Senior Center operated by GEARS

Facilities provided by the School District, Masonic Village, churches, and participating municipalities have enhanced the array of programs and services that GEARS provides to the community at minimal expense to the organization. It will be a priority for GEARS to maintain, support, and strengthen these partnerships moving forward.

Several different inter-municipal agreements have been adopted over the past 40 years. These agreements were defined by various levels of contributions, changing parties, and the duration of the respective terms. GEARS has also been able to leverage contributions from other sources (e.g. the Office of Aging) and has secured numerous grants since inception. A major fund-raising campaign was held in late 1980's to improve the first floor of the former Poplar Street School.

GEARS faces challenges for the 2020 budget and moving forward. Leadership changes within the community, including Masonic Village, Elizabethtown Borough, Elizabethtown College, and GEARS itself require strategic, sustained, and nurturing engagement which could potentially bring fresh insight and new opportunities to GEARS. The impact of providing a full and comprehensive slate of recreational opportunities for all ages adds to the social fabric of the region.

11.2 MUNICIPAL PARTNERSHIPS FUNDING

11.2.1 History of the Municipal Partnership for GEARS

The Elizabethtown Area Recreation Commission (EARC) was founded in 1976 and located at 600 East High Street in Elizabethtown. The founding or charter members of GEARS were Elizabethtown Borough and Elizabethtown Area School District (EASD), quickly followed by West Donegal Township, Mount Joy Township, and Conoy Township. All of the members contributed municipal/school district funds and signed self-renewing funding agreements initially with an annual one-year rollover, then in 2000 and 2010 for (10) ten-year terms.

As a separate and distinct entity, The Elizabethtown Area Community services Authority (EACSA) operated out of 70 South Poplar Street (Community Center) also in Elizabethtown. After 2 years of study, a Reorganization Agreement dated January 1, 2000 was signed. This agreement merged the EARC and EACSA into one organization and became the Greater Elizabethtown Area Recreation and Community Services also known as GEARS that remains today. This reorganization Agreement was amended in 2002, 2004, 2006 and 2008. Conoy Township withdrew from this agreement in 2009.

11.2.2 Municipal Contributions Calculation Formula

Yearly municipal contributions are calculated based on the percentage of population of each municipality of the total population. The population figure for each participating municipality was determined by the EASD census report minus the census associated with Elizabethtown College and all facilities associated with accredited health care institutions such as Masonic Village.

The 2019 municipal contributions were calculated on the following:

	Population	Divided by Total Population of 26,090
Elizabethtown Borough -	8,613	33%
Mount Joy Township	9,161	35.1%
West Donegal Township	8,316	31.9%

The agreement allows municipal contributions up to and including 18 % of the GEARS annual budget.

11.2.3 Capital Reserve Contribution

This is an annual contribution, in addition to the municipal contribution to allow GEARS to set aside funds for future capital improvements. As shown in the table below that Conoy Township contributes a Capital Contribution even though they are not an active member of GEARS. As noted above, the GEARS Board is working on changing the Capital contributions as they have been through 2019 to maintenance funds and setting up a true Capital Improvement Budget with a capital improvement program.

11.2.4 GEARS Area Parks and Recreation Investment, 2019

The following spreadsheet shows the 2019 commitment to Parks and Recreation investment by municipality, including contributions to GEARS. The final column is related to additional funds spent on new park-related projects – for example, in the case of Elizabethtown Borough it includes the creation of the pedestrian pathway which runs adjacent to the GEARS Community Center property.

GEARS Area Parks and Recreation Investment, 2019									
Municipality	Population	Municipal Operating Budget	Parks Budget	GEARS Contributions	EACSA Capital Reserve	Total Park and Rec Budget	Park and Rec % Municipal Operating Budget	Per Capita Park and Rec Expenditure	Park and Rec Capital Investment
Elizabethtown Boro	8,613	6,710,466	209,357	96,605	13,376	319,338	4.76%	37.08	455,000
Mt Joy Twp	9,161	4,660,343	125,312	102,750	14,686	242,748	5.21%	26.50	40,500
West Donegal Typ	8,316	4,040,866	15,773	93,385	9,718	118,876	2.94%	14.29	
Subtotal	26,090	15,411,675	350,442	292,740	37,780	680,962	4.30%	25.96	495,500
Conoy Twp	3,194	1,550,000	206,201		1,902	208,103	13.43%	65.15	
Conoy Township does not participate in GEARS Partnership Agreement, but is a member of the Elizabethtown Area Recreation Community Services the Authority (EACSA) that owns the Community Center building and grounds.									
TOTAL	29,284	16,961,675	556,643	292,740	39,682	889,065	6.58%	35.76	495,500

11.3 GEARS FINANCIAL ASSETS

As of this report, GEARS financial balance sheet includes the following assets, some of which have inherent stipulations:

- MM – BB&T Bank Account #8294 – \$29,205
 - These funds are earmarked for senior center improvements and a T-ball field

- Savings – BB&T Bank Account #3085 – \$44,933
 - Existing EARCS Capital Reserve Fund
 - Feasibility Study \$20K payment prior to 12/31/19
 - \$8K to be received in 2020
 - Funds maintenance needs and special projects with Board approval

- CD BB&T Account #4881 – \$22,499
 - Not designated
 - Need Board approval for expenditures

Intergovernmental Agreements Benefit Everyone

Intergovernmental agreements provide maximum service to the residents while lessening the cost to a single taxing body and, at the same time, better use of equipment and facilities. Cooperative efforts allow local units to pool their resources to provide better quality, more effective services than they could by themselves. Specialized services which neither could afford alone can often be accomplished by working together. By working together to mutually share resources and collectively provide facilities and services, significant public benefits and cost savings can be achieved through economics of scale. Benefits include

- Reduced costs
- Professional staff that would not be affordable by one municipality
- Elimination of duplication of services
- Resolved local issues that are regional in nature
- Early identification of issues and/or conflicts
- Reduced litigation
- Consistency across jurisdictional boundaries
- Predictable pathways to future improvements
- Mutual understanding of needs and priorities
- Improved track record of getting things done and
- Strengthened service to citizens

11.4 FINANCIAL ASSESSMENT

GEARS current financial situation provides the following strengths, challenges and opportunities:

11.4.1 Strengths

Favorable Reputation

GEARS enjoys an exceptionally positive reputation in the community overall, especially from those utilizing programs and services. The GEARS staff is dedicated and caring with an excellent retention record. The variety of programs offered for people of all ages is enviable.

Regional Economy Thriving

Local housing stock is expansive and increasing, benefitting from a strong economic base of business and government employers. As a result, the region attracts a steady stream of potential GEARS participants every year speaking directly to the need for expanding recreational programming, recreational space, senior and childcare services in an intergenerational setting. The population is well-educated and relatively affluent with a low rate of poverty.

Municipal Collaboration, Commitment, and Financial Support Vital

Elizabethtown Borough and the Townships of Mount Joy and West Donegal are partners with GEARS supporting the organization financially both for operations and capital improvements. The municipal financial support is essential in providing a strong base from which to leverage additional funding vital to the area's public recreation and social services.

Partnerships Crucial

GEARS partnerships with the Elizabethtown Area School District and Masonic Village enable GEARS to provide recreation programs without paying facility use fees. This makes programs affordable to the community members. The use of these facilities is a critical component of public recreation in the greater Elizabethtown community. Community-based organizations use GEARS for their meetings making the community center a hub of social interaction.

Cost Recovery

Nationwide, public parks and recreation departments typically recover 35% of their operating budget through non-tax sources. Major revenue generators include fees, charges, and sponsorships. Childcare and public recreation programs are the primary revenue centers of GEARS.

11.4.2 Challenges

Negotiation of New Agreement

A short-term agreement is in place through 2020 but does not provide stability for future programming or staff retention. Conoy Township contributes to the capital fund but does not contribute to the operating fund.

Fiscal Challenges

The municipalities and the School District all face fiscal challenges. As shown in 11.2.4, the three municipalities vary in their investment in terms of per capita investment in parks and recreation and in the ratio of parks and recreation to the overall municipal operating budget. PA DCNR recommends the annual municipal investment in parks and recreation to be 5% of the operating budget. The statewide annual municipal per capita investment is \$36. The national average is \$78. In the GEARS community, Mount Joy and Elizabethtown hover at about the recommended operating investment in per capita and municipal allocation while West Donegal is at about half the investment levels in allocation and per capita for public parks and recreation.

Facility Use Not Guaranteed

While GEARS is fortunate in being able to use space in facilities owned by others, this is not guaranteed. The use of the space could be curtailed or require future financial support. This makes nurturing partnerships crucial for community harmony as well as financial reasons.

2020 Budget and Beyond

The 2020 budget year brings with it a reduction in revenues resulting from the loss of rental fees and charges for the use of outside facilities. Some of these revenues are being captured through reasonable program fee increases. The budget also targets increases in sponsorships.

Sponsorships have already been increased by 22% over the last three years and the community is small. Caution is called for in not over-estimating potential revenue projections. Planning and expenses for the expansion of the Community Center is not included in the 2020 budget.

Capital Budget

The last fund-raising campaign for GEARS was in the 1980's but was not on the scale called for in the current proposal to expand the Community Center. The second floor of the Community Center has sat unused for decades (except for storage) and is long overdue. It is expensive space to waste when it could be providing important public services as well as generating revenue. Capital funding for recreation facility improvements is typically supported by a mix of grants, municipals funds, and fundraising. The recreation organization is expected to generate funds to help offset operating costs but not capital costs.

Consideration can be given to revenue projections to determine if GEARS' income can support a revenue bond. The expanded space will result in increased revenues from childcare and recreation. The Elizabethtown Area Community Services Authority (EACSA) was created in part because this legal structure enables GEARS to borrow money.

The topic of GEARS's borrowing money has diverse opinions in the community which should be explored further in deliberations about capital funding for building expansion. The role and responsibility of Conroy Township in capital funding as a facility part-owner needs to be addressed and resolved.

Competing for Funds

At a time when fiscal challenges are evident with competing demands for limited funding from police, fire, emergency services and recreation, recreation often takes the back seat. It is necessary for GEARS to make the case that it is an essential public service and worthy of investment.

11.4.3 Opportunities

For many reasons, calendar year 2020 presents numerous unique opportunities for GEARS. With the building expansion, GEARS will be able to generate more revenue from childcare and public recreation programs.

New Director

New Executive Director will be selected and settling into the role provides opportunities to renew and strengthen current and past partnerships.

GEARS Agreement

The 2020 Intergovernmental Agreement provides the latitude to construct a comprehensive long-term agreement stabilizing the funding for the next ten years and beyond.

Program Revitalization

A comprehensive look at all programs and services can be instituted without bias towards old habits or untapped resources - an opportune time to review the program and services from A to Z. The new programs and program upgrades established along with increased sponsorships and modernization of events such as the Parade and the Fall Fest recently can spur future successes in line with 21st century lifestyles and community preferences.

Expanded Space = Increased Revenues

Option 1 as outlined in the Feasibility Study focuses on renovating the second floor of the Community Center. The renovation will substantially add space and allow for programming flexibility within multi-use rooms - GEARS can design programs that capitalize on popular and profitable options. Childcare space expansion could allow for the provision of infant care and GEARS could additionally explore 24/7 childcare services in the evening/night/weekends, needed, but not currently offered in our region.

11.5 SIX YEAR PROFORMA

A (6) six-year Pro Forma Budget provided by GEARS can be found on the next page. This budget reflects the estimated increases in revenue and operating costs expected as GEARS works through the (4) four phase renovation scope outlined in Section 13.0 Five Year Building and Site Plans.

GEARS Six-Year Project Proforma, Based on Four Phases

Line Item	2020 Budget	Year 1 Phase 1	Year 2	Year 3 Phase 2	Year 4 Phase 3	Year 5 Phase 4	Year 6
Revenue							
Administration	\$ 341,628.00	\$ 341,628.00	\$ 345,728.00	\$ 349,876.00	\$ 354,075.00	\$ 358,324.00	\$ 362,624.00
Recreation	\$ 407,000.00	\$ 407,000.00	\$ 413,105.00	\$ 454,416.00	\$ 461,232.00	\$ 468,150.00	\$ 475,172.00
Child Care	\$ 1,100,825.00	\$ 1,100,825.00	\$ 1,117,337.00	\$ 1,134,099.00	\$ 1,274,099.00	\$ 1,293,210.00	\$ 1,312,608.00
Senior Center	\$ 61,200.00	\$ 61,200.00	\$ 62,118.00	\$ 63,050.00	\$ 63,996.00	\$ 64,956.00	\$ 65,930.00
Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Poplar Street Park	\$ 22,100.00	\$ 22,100.00	\$ 22,432.00	\$ 22,769.00	\$ 23,111.00	\$ 23,458.00	\$ 23,810.00
Fundraisers	\$ 28,200.00	\$ 28,200.00	\$ 28,623.00	\$ 29,052.00	\$ 29,488.00	\$ 29,930.00	\$ 30,379.00
Total	\$ 1,970,953.00	\$ 1,970,953.00	\$ 1,999,343.00	\$ 2,063,262.00	\$ 2,216,001.00	\$ 2,248,028.00	\$ 2,280,523.00
Expenses							
Administration	\$ 395,900.00	\$ 395,900.00	\$ 399,859.00	\$ 403,858.00	\$ 407,896.00	\$ 411,975.00	\$ 416,094.00
Recreation	\$ 402,800.00	\$ 402,800.00	\$ 406,828.00	\$ 427,169.00	\$ 431,441.00	\$ 435,755.00	\$ 440,113.00
Child Care	\$ 989,975.00	\$ 989,975.00	\$ 1,004,825.00	\$ 1,034,969.00	\$ 1,105,969.00	\$ 1,117,029.00	\$ 1,128,199.00
Senior Center	\$ 107,500.00	\$ 107,500.00	\$ 109,113.00	\$ 112,386.00	\$ 113,510.00	\$ 114,645.00	\$ 115,791.00
Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Poplar Street Park	\$ 14,500.00	\$ 14,500.00	\$ 14,718.00	\$ 15,160.00	\$ 15,766.00	\$ 15,924.00	\$ 16,083.00
Community Center	\$ 36,000.00	\$ 36,000.00	\$ 36,720.00	\$ 40,392.00	\$ 70,796.00	\$ 71,504.00	\$ 72,219.00
Fundraisers	\$ 16,000.00	\$ 16,000.00	\$ 16,240.00	\$ 16,727.00	\$ 16,894.00	\$ 17,063.00	\$ 17,239.00
Total	\$ 1,972,675.00	\$ 1,972,675.00	\$ 1,998,303.00	\$ 2,060,661.00	\$ 2,172,272.00	\$ 2,193,895.00	\$ 2,215,738.00
Net Income (Loss)	\$ (1,722.00)	\$ (1,722.00)	\$ 1,040.00	\$ 2,601.00	\$ 43,729.00	\$ 54,133.00	\$ 64,785.00

Administration Revenue increased at an average rate of 1.2% based on the yearly population growth per Lancaster County Planning Commission population growth average

General 1.5% increase in revenues except for recreation in Yr. 3 Phase 2 with an increase of 10% with the addition of additional programming space.

Child Care also experienced 1.5% general growth with the exception of Yr 4 Phase 3 the expansion of childcare facilities 12.3% increase.

Services stay flat for both revenue and expense.

Remainder of budget experiences 1.5% revenue growth and 1% expenditure growth.

75% increase in community center expenditures after phase 2 to is realized

7% increase in child care expenditures after phase 3 realized

5% increase in recreation expenditures after phase 2 realized

11.6 FINANCIAL CONSIDERATIONS

Immediate financial considerations for GEARS strategy moving forward should include the following:

11.6.1 Architectural Design and Construction Documents

The design of improvements to the community center is the necessary first step for Option 1 implementation. The architectural process should begin as soon as commitments are reached with municipal partners and other potential partners are identified for the long-term.

The architect engaged for the design and construction documentation would provide a detailed cost estimate for the various improvements phased, along with other options to consider. Architectural fees for design through to completed Construction Drawings for permitting, bidding, and construction administration are generally assumed to be approximately 8-10% of the estimated project construction cost.

11.6.2 Park Master Plan

Several possible scenarios for the development of a Master Plan for Poplar Street Park have been reviewed and discussed. Under the leadership of the new Executive Director, GEARS would decide the scope of the project. Numerous questions would be addressed: Will all municipalities participate in this effort or is this viewed as a Borough project? How will parking be addressed? What facilities will the Boys Club be provided with during and after the improvements? What are the highest and best uses of the site?

These questions and more would be explored during a Park Master Plan process. Estimated cost on a Park Master Plan is 20,000-30,000 depending on extent of public engagement, number of stakeholder meetings, etc.

11.6.3 Potential Grant Funding

At the earliest convenience, GEARS staff should meet with the local legislative delegation to review the proposed project. The goal would be to have Option 1 placed on the RCAP list with the PA Department of Revenue. Exploration of Community Development Block Grant (CDBG) funding would be a second avenue toward potential funding. This is a laborious process and will require grants administration experience.

Qualifying under federal regulations for the ability to submit a grant request is the first step. Pennsylvania Department of Conservation and Natural Resources (DCNR) and Pennsylvania Department of Community and Economic Development (DCED) funding are other possibilities. Of the aforementioned, all require a viable master plan and design with municipal support.

Foundation Grants

Foundation grants may be a valuable source of support – but they require dedicated effort. With the current health epidemics of opioid misuse, obesity and loneliness, GEARS needs to re-constitute its mission to include health and wellness. This fleshed out mission will position GEARS to be competitive for grant funds from foundations in the arena of health, wellness, and drug misuse prevention.

GEARS Mission – Proposed

GEARS exists to provide recreation and social service opportunities for people of all ages to gather, celebrate, and engage in activities that promote health, well-being, a sense of community and life-long learning.

11.6.4 Fundraising

GEARS must develop a formal written strategic fundraising plan. The GEARS board may wish to engage a consultant to explore the possibility of a community fund drive to build provisions for matching funds that may be required by potential state, federal, or foundation grants. GEARS board should consider developing and adopting policies on gifts, donations, and naming opportunities for spaces for GEARS Community Center and Poplar Street Park spaces and facilities.

11.7 FIVE-YEAR ACTION PLAN

Secure Placement on the RCAP List

Securing placement on the RCAP list as soon as possible is recommended. It may take some time to lobby local legislators to include the construction project on this list. Recent legislative action has resulted in \$1 and \$2 million grants to local groups for similar projects.

Funding for Architectural Design and Construction Drawings

Select an architect to design and provide Construction Drawings to obtain a permit and secure contractor bids. Cost of each phase of the project would be determined in this process.

Executive Director

The new Executive Director will bring the talent and leadership necessary to propel GEARS into the future and allow it to flourish. This individual should have grants administration experience and be willing to be a prominent fixture in the community. The new Executive Director would spend the majority of their time harnessing, supporting, and advancing collaboration, partnerships and fundraising to establish a sustainable future for GEARS.

Fundraising Campaign

GEARS should consider engaging a consultant to ascertain the feasibility of a fund-raising campaign for Option 1 renovations. The consultant will interview key donors and community leaders and report on the probability of success and overall contribution level. If promising, it will take a solid year to train the volunteers needed to solicit potential donors and a marketing package for a successful campaign.

GEARS in the Community

The Executive Director, upon consultation with the GEARS Board, can explore partnerships not yet contemplated with the greater Elizabethtown community. Creating linkage opportunities with the local health care system, juvenile justice system, and abuse prevention and recovery organizations will be important. It is a novel time to explore prospects with the library and the college for mutually beneficial programming. The more GEARS can touch or impact the lives of a greater number of residents, the more support the public will generate for the elected officials who play a role in healthy active partnerships.

Potential New Partnerships

The planning and design phase is the perfect time to open the door to new opportunities and the GEARS Board is urged to explore all possible opportunities once the new Executive Director is hired. A strategic well-planned overture to the Mount Joy Borough area and Donegal School District to expand GEARS service area should be considered.

Elizabethtown College's new President may be eager and willing for the College to partner with GEARS in a meaningful way. Masonic Village's new CEO and Elizabethtown Borough's new Borough Manager could offer fresh ideas for implementation. Reaching out to the industries in the industrial park on the north side of town could bring about new program areas and participation. Identifying and exploring all possible opportunities for service and partnerships could be an important factor in GEARS sustainability.

GEARS Area Parks and Recreation Plan

The GEARS area needs a 10-year multi-municipal parks and recreation plan to address parks, recreation facilities and recreation programs in a holistic manner. Many questions arose during the course of this feasibility study regarding park land, recreation facilities, the need for ball fields and game courts and the potential inclusion of other municipalities in GEARS. GEARS is already contracting to provide programs for additional municipalities. Questions such as these are important to explore especially when significant improvements such as the community center expansion are being considered. PA DCNR funds parks and recreation plans.

11.8 OBSERVATIONS

Several observations were made by the consulting team during the process of preparing the final report. These comments are provided as suggestions to the GEARS Board and management team as they take a forward look. In exploring things thoroughly, without bias, new opportunities will likely surface in the process. Now is the opportune time to fully explore and consider a wide range of options as GEARS realigns its partners and constituency for the future.

- Option 1 design would need to be funded prior to attempting to secure a state, federal or foundation grant. The realities of grant funding usually dictate that the pre-construction expenses such as design costs be covered by the local entity. "Shovel -ready" projects are the most competitive for grant funding. That said, Pennsylvania municipalities hold examples of legislative funding that is offered outside of the grant processes so legislative relationships are important to foster. Participating members of GEARS will need to consider expenses for design costs and materials for "dog and pony shows" to make the case for project support in the short term. Renderings and relationships are often the key to success.

- Waivers should be sought from Elizabethtown Borough and EAWA for permit fees. Permitting for the Option 1 project will add to the overall costs of the project. Building permit and water and sewer tapping fees may be eliminated if the proper approach is made to these entities.
- Securing placement on the Redevelopment Assistance Capital project (RCAP) list – further explained in Section 14.0 - as soon as possible is recommended. It may take some time to lobby local legislators to include the construction project on this list. Recent legislative action has resulted in \$1 and \$2 million grants to local groups for similar projects.
- Additional municipal support will be needed to fund capital improvement costs. The aggressive revenue projections presented herein will not be sufficient to cover the annual debt service. This will need to be communicated to the municipalities early in the process of marketing the proposed Option 1 improvements.
- A salary survey should be conducted for all staff positions. The survey may confirm the current pay structure or may reveal discrepancies in wages and benefits for comparable operations. Attracting and retaining qualified staff of the caliber needed for GEARS success has become more challenging for parks and recreation department far and wide. This is because of the low unemployment rate and the high wages and benefits being paid by the private sector for part-time and seasonal work in big box stores. Wages and benefits there are generally higher than prevailing wages in municipal government and non-profit organizations.
- Each municipal partner operates its own park system and devotes significant funds to that effort. A regional approach should be considered combined with GEARS may result in a more robust overall program. Funds are available from PADCNR to explore further partnership responsibilities as well as to conduct a multi-municipal parks, recreation and open space plan that may yield interesting and productive approaches to optimize public service and support through parks and recreation.
- Begin discussions with Elizabethtown Borough regarding the parking concerns. Parking will continue to be an issue in the area. Options exist to relocate residential parking for many units. Additional parking spaces on the existing site are possible. Creative approaches with neighboring businesses should also be reviewed as part of the project.
- Schedule an independent review of the GEARS budget. Similar to the Early Intervention Program offered to municipalities by DCED, hire a consultant to provide an in-depth analysis and review of revenues and expenses. The results of such a review may provide efficiencies that have not been tapped or realized.

- Poplar Street Park improvements were reviewed as part of the Feasibility Study. The GEARS Board, together with the participating municipalities should to agree on the future of the park and design appropriate amenities. A formal visioning process would engage the entire community beyond the survey that was conducted as part of this study. This park has the potential to become one of the premier urban parks in Pennsylvania. Premier urban parks have been transformative in many municipalities spurring economic development.

12.0 GEARS MOVING FORWARD

12.0 GEARS MOVING FORWARD

12.1 SUMMARY OF FINDINGS

GEARS Feasibility Study Findings as presented to the Study Advisory Committee, the Board, and at the second Public Meeting included the following. The presentation from this meeting can be found in the Appendices.

12.1.1 Strengths

- Significant public support
- Positive public image
- Recognized for high quality programs
- Provides essential public service with growth and diversification
- Generates \$5.25 for every \$1 of public investment
- Public expressed willingness to pay more for GEARS programming

12.1.2 Weaknesses

- Mission needs to evolve for 2021-2030
- Building spaces too small
- Park outdated for public needs & economic benefits
- Uncertainty: organizational changes, partnerships, budget, and future services
- Authority agreement includes a non-participating partner
- Parks not part of the system

12.1.3 Opportunities

- Re-define the vision and mission
- Major leverage opportunity: tap positive public opinion for support
- Potential for expanded service area
- Organizational changes bring opportunities to go to next level of service, reflecting the way people live now
- It's the right time to do this!

12.1.4 Challenges

- Evolving relationship with School District
- Changing municipal partnerships agreement
- Incurring new fees and charges
- Lack of control of the GEARS grounds
- Spaces used for public recreation: not guaranteed & could be lost
- Organizational changes occurring without legacy actions in place

12.2 PROGRAMMATIC FINDINGS

12.2.1 Recreation

- Participation increased by 40% since 2014
- Limited space: active adults, fitness, and nature
- Use of other spaces not guaranteed and could be lost
- Focus areas include Recreational Programming, Childcare, and Senior Center
- Recreation programs generate 23% of GEARS budget

12.2.2 Childcare

- An essential public service that makes GEARS possible - revenue generates profit
- Waiting list in the community offers clear potential for expanded services
- Competition ie. U-Grow, Elizabethtown Community Child Care and Play to Learn, have no plans to expand services
- Providing infant and toddler care would greatly increase service reach
- Childcare income represents 51% of total budget

12.2.3 Senior Center

- Second largest Senior Center in Lancaster County
- The current Senior Center model is outdated and needs to evolve to remain relevant for the future
- Seniors today are multigenerational and vary by demographic including physical condition, education, and affluence, requiring a mix of programming from fitness to socialization
- The biggest problem for seniors is isolation and loneliness
- Funding includes sources from the Office of the Aging, daily Senior donations, and fundraising, but is additionally subsidized by GEARS

12.3 MARKET

The Findings phase identified the following regarding GEARS service area:

- A need clearly exists for a traditional model of public recreational programming in GEARS market area
- Needs identified include a pool, gym, and family fitness
- Service area population of 30,000+ with no competition
- Not enough gymnasiums and no pool in EASD
- Community centers such as Hershey, Lititz, or Ephrata are too far away
- Spooky Nook: a higher-level programming facility

13. FIVE YEAR PLAN RECOMMENDATIONS

13.0 FIVE-YEAR BUILDING AND SITE PLANS

13.1 GEARS BOARD SELECTED RECOMMENDATION

In response to the Findings research presented by the Feasibility Study Team, it was clearly evident there is no appetite for a project beyond a five-year scope. This report outlines a Four Phase Plan to maximize the use of the Poplar Street Community Center building, including renovating the Second Floor for full occupancy of the building, with improvements to the First Floor to reflect the programming needs of GEARS.

It is expected GEARS newly appointed Director in 2020 would manage the process of implementing the feasibility study recommendations and integrating that with a sound annual work program including securing, sustaining and enriching partnerships and funding and working with the staff to align the programming of GEARS with the renovated building.

13.2 PHASED APPROACH TO IMPROVEMENTS

13.2.1 Phase One

Phase One will be implemented in 2020 with the moving of GEARS administrative offices from the Elizabethtown Area School District offices to GEARS Community Center. The Kids Center offices will move to the Kitchenette adjacent to the Senior Center, and the administrative offices will occupy the office and entry on the North end of the building.

Building Improvements

GEARS Offices will be moved to the First Floor in 2019 and funds would be identified to cover the cost of building renovation design, allowing the organization to move forward with a capital campaign to raise funds for the Second Phase. The majority of the costs associated with this phase are for workspace cubicles, electrical and data wiring.

Estimated Cost for Building Improvements – \$ 20,000

Site Improvements

- Parking deficiency of 15 spaces; no site improvements warranted
- No other site improvements proposed

Estimated Cost for Site Improvements - none



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OPTIMIZING GEARS - PHASE 1

ELIZABETHTOWN, PA

13.2.2 Phase Two

Recapturing the abandoned Second Floor space in Phase Two will require more significant funding, as there have never been any restrooms on that floor, the original plumbing was limited to water fountains in the corridor and a lab sink in the science lab. When the First Floor was conditioned with HVAC, the upper floor was not addressed – all new HVAC will be required.

Building Improvements

Renovations to the Second Floor would include opening the Stairwells at either end of the corridors, adding new Mechanical, Electrical, and Plumbing services, and installing Restrooms on the second floor. These improvements would allow GEARS to move forward immediately following completion with expanded programming on site.

A comprehensive renovation of the second floor should include consideration for the installation of new windows to replace the inefficient deteriorated steel framed single glazed existing windows which date from the original construction. New more efficient windows would facilitate a modest reduction in sizing for new HVAC equipment and yield significant energy savings over the long term. However, replacement windows will require a costly initial expenditure, and will impose requirements to meet current performance Code as well as potential historic conformance oversight. While replacement could be deferred, it merely postpones an inevitable and ever-increasing expenditure the longer it is delayed.

Estimated Cost for Phase Two Building Improvements - \$2 to \$2.4 million – of which approx. \$1.040 million is allocated for MEP systems, and some \$350,000 would need to be allocated for 2nd floor window replacement.

Site Improvements

Second Floor Renovations are anticipated to add 2,294 sf of additional older school age classroom space, 1,168 sf of relocated Senior's room space and 1,591 sf of programmable recreation space. These renovations are needed to allow the repositioning of first floor space contemplated as Phase 3. Phase 2 alone creates an added parking demand of approximately 31 new parking spaces.

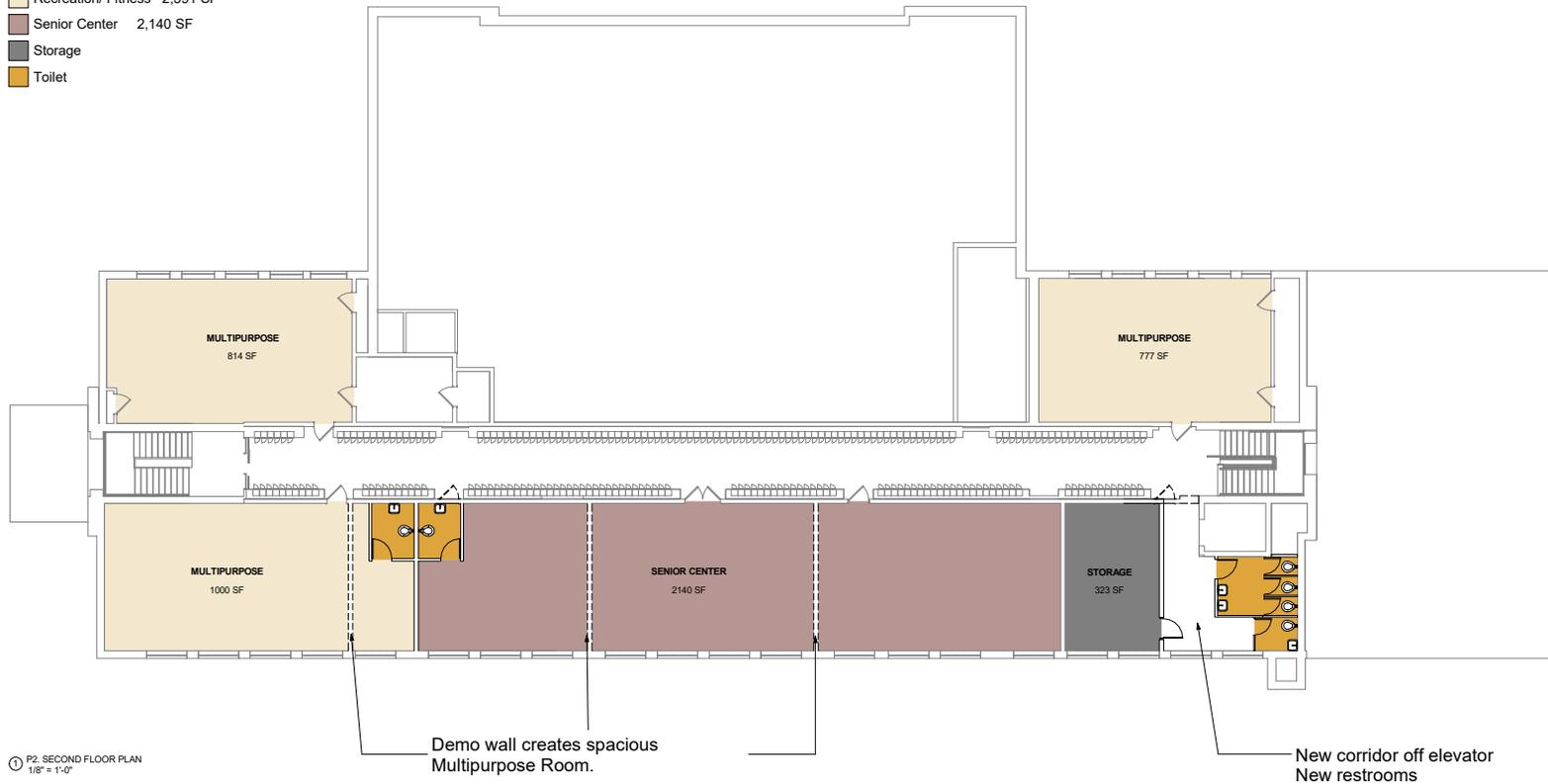
- Parking lot expansion – North Lot

Estimated Cost for Site Improvements - \$65,300 – 81,625

PHASE 2

Department Legend

- Recreation/ Fitness 2,591 SF
- Senior Center 2,140 SF
- Storage
- Toilet



① P2. SECOND FLOOR PLAN
1/8" = 1'-0"

FEASIBILITY STUDY
GEARS
70 South Poplar Street
Elizabethown, PA 17022

Murphy & Dunham
ARCHITECTS
228 West 17th Street, Philadelphia, PA 19102
PHILADELPHIA, PA 19102
TEL: 215.575.1100
WWW.MURPHYDUNHAM.COM

Rev	Date	Description
1	12/15/18	CONFORMED SET
2	12/15/18	AS BUILT
3	12/15/18	EXISTING SET

PROJECT NO: 18550
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CHECKED BY: Checker

PHASE 2
SHEET
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OPTIMIZING GEARS - PHASE 2

ELIZABETHTOWN, PA

13.2.3 Phase Three

Building Improvements

Initial phase renovations on the First Floor, would include reclaiming the existing Locker Room space for programming, reconfiguring the classrooms for expanded childcare, reconfiguring the lobby and office spaces at the South Entry, and adding new Restrooms.

Estimated Cost for Building Improvements - \$1 to \$1.2 million – of which approx. \$520,000 is allocated for MEP systems, and some \$310,000 would need to be allocated for 1st floor window replacement.

Site Improvements

First Floor Renovations are anticipated to add classroom spaces. These renovations add significantly to the childcare capacity of the building prompting further parking and drop-off improvements. Playground capacity relocation and capacity expansion is anticipated as part of this phase of improvements. The added parking demand created by this phase is 13 spaces, however added programming space in Phase 2 is also likely to impact demand. With added senior space in Phase 2, outdoor pickleball courts are anticipated as part of this phase of improvements as well as the addition of the perimeter walking trail creating an on-site walking loop along the Conoy Creek.

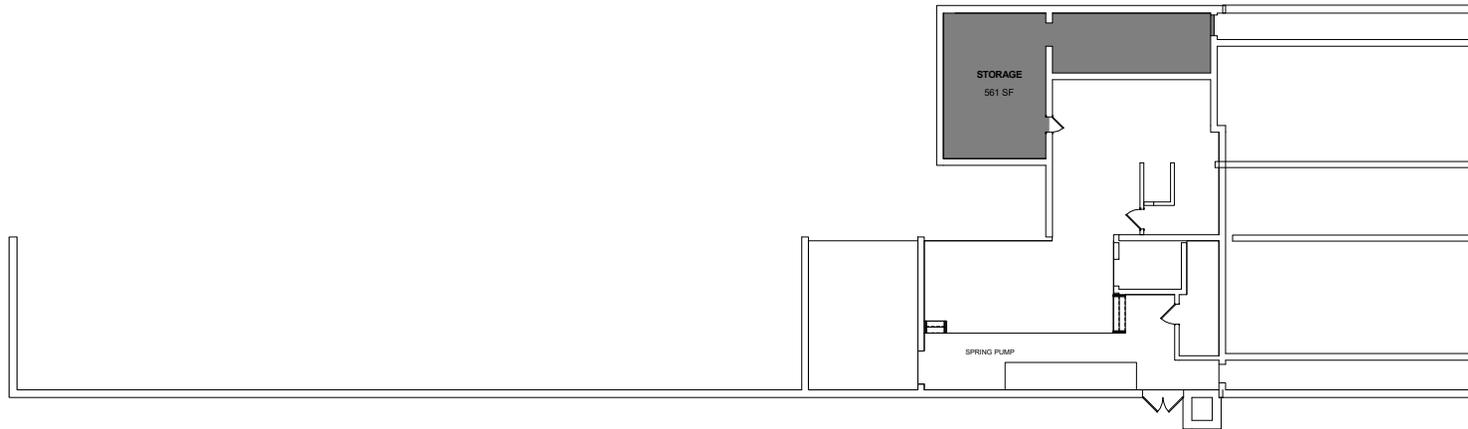
- Parking lot expansion – South Lot and Drop-off
- Playground relocation and enhancements
- 2 Pickleball Courts
- Walking Trail

Estimated Cost for Site Improvements - \$362,300 – 452,875

PHASE 2

Department Legend

■ Storage



① P5. BASEMENT
1/8" = 1'-0"

FEASIBILITY STUDY
GEARS
70 South Poplar Street
Elizabethtown, PA 17022

Murphy & Duenhafer
A R C H I T E C T S
228 Main Street, P.O. Box 100
Elizabethtown, PA 17022
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Mark	Date	Description
-	12/15/2018	CONFIRMED SET
13	12/15/2018	AS BUILT
		EXISTING SET

PROJECT NO: 18550
DRAWN BY: Author
CHECKED BY: Checker

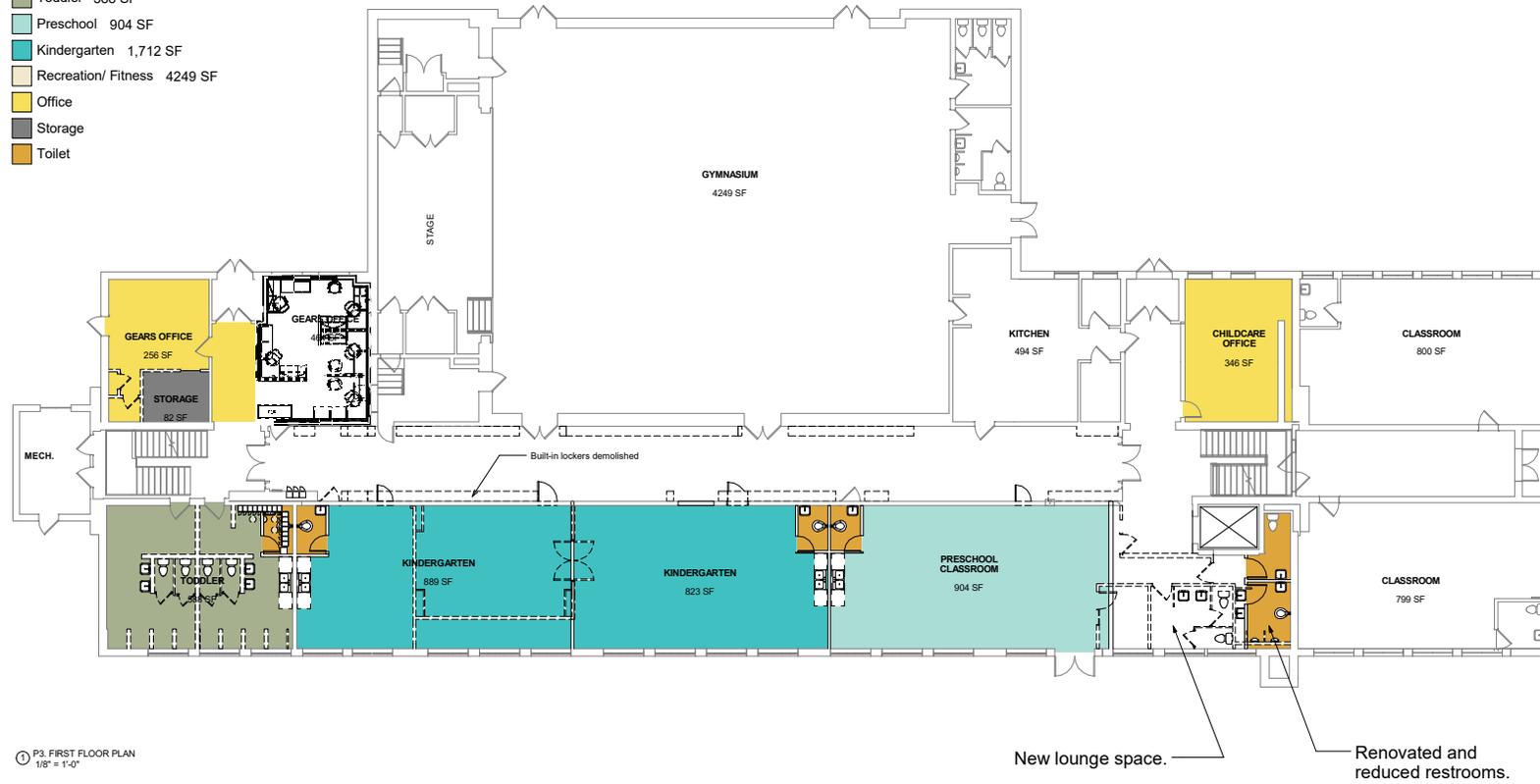
PHASE 2
BASEMENT

SHEET
A3.4

PHASE 3

Department Legend

- Toddler 588 SF
- Preschool 904 SF
- Kindergarten 1,712 SF
- Recreation/ Fitness 4249 SF
- Office
- Storage
- Toilet



① P3. FIRST FLOOR PLAN
1/8" = 1'-0"

FEASIBILITY STUDY

GEARS

70 South Poplar Street
Elizabethtown, PA 17022

Murphy & Dunham

A R C H I T E C T S

228 West 10th Street, Harrisburg, PA 17104
717.633.8888 • www.murphyanddunham.com

Rev	Date	Description
1	11/13/2018	CONFORMED SET
2	11/13/2018	AS BUILT
3	11/13/2018	EXISTING SET

PROJECT NO: 18550

DRAWN BY: Author

CHECKED BY: Checker

PHASE 3

SHEET

A3.2



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OPTIMIZING GEARS - PHASE 3

ELIZABETHTOWN, PA

13.2.4 Phase Four

Building Improvements

Removal of the stage to consolidate GEARS offices by the North Entry door, removal of the existing Restrooms and building a large storage room in the gym would comprise the final phase of renovations. Third and Fourth Phases could be considered as one but would still require phasing to allow swing space while under construction.

Estimated Cost for Building Improvements: \$500,000

Site Improvements

Provide enhanced site improvements aimed at expanding on-site recreation opportunities during the summer months by adding a splash pad for child care and general public use. Also incorporate better utilization of space adjacent to ball fields to introduce a dog park with separate areas for both small/medium dogs and medium/large dogs. This will provide the opportunity for dog owners to have a dedicated play area and remove the nuisance / health hazard created by dog feces often found on the playing fields. Improvements in this phase include:

- 650 SF Splash Pad
- Dog Park

Estimated Cost for Site Improvements - \$476,900 - \$596,125

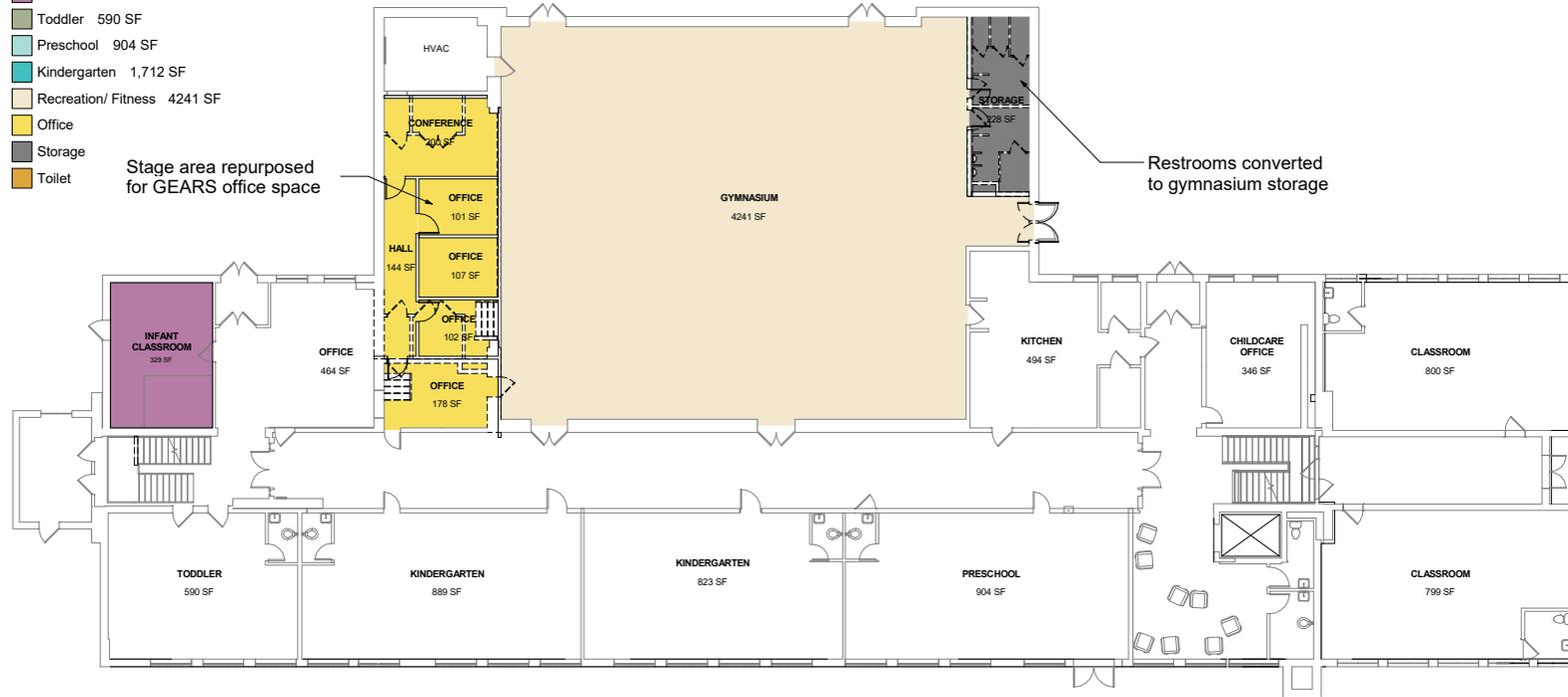
13.3 PROBABLE COST ESTIMATE, BUILDING

Probable Cost Estimate details for the building are on the following two pages.

PHASE 4

Department Legend

- Infant 329 SF
- Toddler 590 SF
- Preschool 904 SF
- Kindergarten 1,712 SF
- Recreation/ Fitness 4241 SF
- Office
- Storage
- Toilet



① P4: FIRST FLOOR PLAN
1/8" = 1'-0"

FEASIBILITY STUDY
GEARS
70 South Poplar Street
Elizabethtown, PA 17022

Murphy & Dunham
ARCHITECTS
228 West 10th Street, Room 101
Harrisburg, PA 17104
717.654.4444

Rev	Date	Description
1	12/15/2011	CONFORMED SET
2	12/15/2011	AS BUILT
3	12/15/2011	EXISTING SET

PROJECT NO: 18550
DRAWN BY: Author
CHECKED BY: Checker

PHASE 4
SHEET
A3.3



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OPTIMIZING GEARS - PHASE 4

ELIZABETHTOWN, PA





Rendering of expanded Childcare space.



Rendering of new Senior Center space.

13.4 GEARS PARKING ANALYSIS

GEARS Proforma Budget - Parking Analysis				
	# Employees	# Students	Total SF	# Spaces Req.
	1 sp / empl.			1 sp/5 chld 1 sp/empl 1 sp/100sf
PHASE 1				
Temp. GEARS Offices	10			10
Childcare Office Staff (moves to kitchenette)	6			6
Teachers / Aides (2/classroom x 2 ea.)	4			4
Student Load - Existing		69		14
Senior Center			2383	24
Gym - Recreation / Multi Purpose (excluding stage)			4242	43
Parking Total Required				101
Existing Available Parking				86
Required New Parking Capacity				15
PHASE 2				
Second Floor Renovations				
- New Childcare Classrooms - Students added		40	2294	8
- New Recreation / Multi-purpose space			1,591	16
- New Senior Center			1,168	12
First Floor Renovations - Phase 1				
- Temp. GEARS Offices	10			10
- Childcare Office Staff (moves to kitchenette)	6			6
- Teachers / Aides (2/classroom x 4 classrooms)	4			8
Student Load - Existing		69		14
Gym - Recreation / Multi Purpose (excluding stage)			4242	43
Parking Total Required				117
Existing Available Parking				86
Required New Parking Capacity				31
PHASE 3				
Renovate First Floor (excluding gym and stage area)				
New Classrooms - Students added		64	3437	13
Second Floor Renovations				
- Childcare Classrooms - Phase 2 students added		40	2294	8
- Recreation / Multi-purpose space			1,591	16
- Senior Center + 1 empl.			1,168	14
- Temp. GEARS Offices	10			10
Childcare Office Staff (moves back to lobby area)	6			6
Teachers / Aides (2/classroom x 11 classrooms)	22			22
Student Load - Existing		69		14
Gym - Recreation / Multi Purpose (excluding stage)			4242	43
Parking Total Required				146
Existing Available Parking				86
Required New Parking Capacity				60
PHASE 4				
Gym Renovation / New GEARS Offices				
All Classrooms - Phase 3		64	3437	13
Second Floor Renovations				
- Childcare Classrooms - Phase 2		40	2294	8
- Recreation / Multi-purpose space			1,591	16
- Senior Center + 1 empl.			1,168	14
- Temp. GEARS Offices	10			10
Childcare Office Staff (moves back to lobby area)	6			6
Teachers / Aides (2/classroom x 11 classrooms)	22			22
Student Load - Existing		69		14
Gym - Recreation / Multi Purpose (excluding stage)			4242	43
Parking Total Required				146
Existing Available Parking				86
Required New Parking Capacity				60

13.5 GEARS OPINION OF PROBABLE COST ESTIMATE, SITE

GEARS SITE IMPROVEMENT ESTIMATES	
Phase No. 1	
Description	Estimated Cost
No Improvements	\$ -
Phase No. 2	
Description	Estimated Cost
North Parking Lot Construction	\$ 65,300
Sub Total	\$ 65,300
Contingency (25%)	\$ 16,325
Opinion of Probable Cost	\$ 81,625
Phase No. 3	
Description	Estimated Cost
South Parking Lot / Drop-off	\$ 36,700
Trail Construction	\$ 5,200
Two Pickleball Courts	\$ 60,000
Playground Relocation and Enhancements	\$ 260,400
Sub Total	\$ 362,300
Contingency (25%)	\$ 90,575
Opinion of Probable Cost	\$ 452,875
Phase No. 4	
Description	Estimated Cost
Dog Park Construction	\$ 176,900
Splash Pad Construction	\$ 300,000
Sub Total	\$ 476,900
Contingency (25%)	\$ 119,225
Opinion of Probable Cost	\$ 596,125
Estimated Range of Total Costs`	
Sub Total of All Phases	\$ 904,500
Sub Total + 25% Contingency	\$ 1,130,625
<p>Please note that RGS is not a construction contractor and therefore, probable construction cost opinions are based solely upon our experience with construction. This requires RGS to make a number of assumptions as to actual conditions which will be encountered on the site; the specific decisions of other design professionals engaged; the means and methods of construction the contractor will employ; the cost and extent of labor, equipment, and materials the contractor will employ; contractors techniques in determining prices and market conditions at the time, and other factors over which RGS has no control. If a more detailed opinion of probably cost is necessary, a contractor should be engaged to provide such an estimate.</p>	

14.0 STRATEGIC PLAN RECOMMENDATIONS

14.0 STRATEGIC PLAN RECOMMENDATIONS

14.1 ACTION PLAN

Based upon the option selected by the GEARS Board, Project Advisory Committee, and GEARS management team, the following steps need to be implemented to advance the effort of making the second floor functional for expanded recreation, senior center and child care in the GEARS Community Recreation Center.

1. **Decide to Move Forward.** - Adopt the feasibility study recommendations as an agreed upon plan.
2. **Establish an implementation committee.** Their responsibility would be to seek funds to undertake the development of a master plan for the physical improvements to the GEARS Community Center. The Committee should include key GEARS management team members and identified stakeholders with power, knowledge and influence to work on funding.
3. **Expand the GEARS approach to programming.** Align GEARS' services and programs closely with health and wellness. Funding and partnerships in this area could lead to important sources of financial and future partner support. By making the case that GEARS improves community health, the possibilities for health foundation funding come into play.
4. **Develop a specific work program for year one of the implementation of this plan.** Establish roles, responsibilities and time line for the action steps. Establish a budget for this work.
5. **Work with state legislators on funding.** Determine the optimal time to begin discussions with state legislators regarding funding to expand the GEARS Community Center.
6. **Develop a case statement for improving the Community Center as the basis for all outreach and seeking of funds.** This needs to include master planning of the park to address parking, playground expansion needs, and optimize use.
7. **Seek funds to undertake the design and construction documents for building renovations.** Use 10 percent of the construction estimate for the architectural design and construction documents price which is about \$300,000. The GEARS Director should lead the effort to explore a variety of sources to secure these funds including support from the state officials, municipal partners, potential partners in the private sector, grants, and most probably a mix of these resources.
8. **Undertake the design and construction documents** to renovate the first floor and the second floor to expand GEARS programs and services along with the administrative space for management and staff.
9. **Establish a fundraising plan for construction of the building renovations.** Establish a fund-raising committee to shepherd the process. Seek the advice of financial and fundraising experts to devise a sound strategy that includes a mix of municipal support, legislative support, grants from government and foundations, and private fund-raising.

14.2 FUNDING CONSIDERATIONS

“How is this going to be paid for?” was one of the most common questions in exploring the feasibility of constructing recreation improvements. Availability of short-term and long-term funds is possible with a well-crafted, persuasive, and collaborative strategy. While the preferred administrative structure for fundraising must be determined, there is plenty of opportunity to build enthusiasm as GEARS is a community jewel that is treasured by the community.

Pursuing sponsorships and partnerships with agencies and the private sector industries is critical to success in public parks and recreation. In essence, “No stone should be left unturned.” A combination of funding sources will be necessary to achieve short-term design and construction goals as well as long-term operation goals. With that, pursuit of a bond issue should be explored, all applicable recreation and health-related grants should be considered, private sector support should be pursued, and facility generated revenue planned for expansion.

14.3 GRANT SOURCES AND FUNDING STRATEGIES

The primary governmental programs that provide grants to local communities for local government related projects, parks, and recreation purposes are listed below:

14.3.1 Redevelopment Assistance Capital project (RACP)

A Commonwealth grant program administered by the Office of the Budget for the acquisition and construction of regional economic cultural, civic, recreational and historical improvement projects. RACP projects are authorized in the Redevelopment Assistance section of a Capital Budget Itemization Act and should have regional or Multi-jurisdictional impact and one that generates substantial increases in employment, tax revenues or other measures of economic activity. Generally, a State Senator or Representative inserts a project into the Capital budget on behalf of an entity.

14.3.2 PA Department of Conservation and Natural Resources (DCNR)

Maximum Grant - approximately \$250,000 (sometimes more can be available)

Local Match - generally, grants require a 50% local match

Sources of Local Match - generally local cash match; in-kind services are now eligible as a match under certain conditions; DCED grants can be used as a match

Funding Cycle - grant applications for development, planning, and acquisition are due in April; awards are announced in the late fall

Eligible Uses

- Technical assistance
- Feasibility studies for recreation facilities
- Acquisition of additional park land
- Development and rehabilitation of existing facilities

14.3.3 PA Department of Community and Economic Development (DCED) Greenways, Recreation Trails Program

Maximum Grant - \$250,000

Local Match – 15% DCED grants can be used to match DCNR grants

Sources of Local Match - generally, local cash match; in-kind services may be eligible as a match under certain conditions; private local investment

Funding Cycle - applications are accepted May 31; awards are generally made in September

Eligible Uses

- Community facility construction and/or rehabilitation
- Planning, but this is generally not a competitive application

14.3.4 Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program is a program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD. The CDBG program provides annual grants on a formula basis to general units of local government and States. The Redevelopment Authority of the County of Lancaster, on behalf of Lancaster County, expects to receive funding from the US Dept. of Housing and Urban Development (HUD) to operate the County's Fiscal Year 2019 Community Development Block Grant (CDBG) Programs. A list of eligible public infrastructure and community facility projects, low- and moderate-income areas, and specific program policies can be found on the Authority's website. Due to eligibility requirements and application procedures, it is important to contact the Redevelopment Authority early in the planning process.

Eligible Uses

- CDBG funds can be used for construction costs only.
- At least five percent (5%) of the cost of construction contracts must be paid with non-CDBG funds.
- Project sponsors are responsible for covering all legal, advertising, right-of-way acquisition, engineering, and design (soft) costs.
- Emphasis is on residential projects

14.3.5 Foundations in Central Pennsylvania that Fund Projects in Lancaster County

Lancaster County Community Foundation

Since 1924, the Lancaster County Community Foundation has worked with people to help support causes they care about across Lancaster County. Today, the Foundation stewards more than \$115 million in community assets that help support Lancaster every year. These resources are unique because they mean that every year, the Community Foundation will invest a portion of this money back into community benefit organizations and the emerging opportunities and needs of Lancaster County.

<https://www.lancfound.org>

Armstrong Foundation

The Armstrong Foundation provides grants to organizations focused on improving communities in which Armstrong employees live and work in. <https://armstrongfdn.org>

Blue Mountain Foundation

Grants for projects focused on bettering communities in Lancaster and Berks Counties. This grant supports basic needs of the community, environmental, and health and wellness projects.

<https://www.bluemountainfoundation.org>

The Steinman Foundation

Organizations serving in Lancaster County are eligible for grants ranging \$500-\$420,580 for projects aimed at fostering a health community. Grants applications are available at the foundation. The next deadline is November 15, 2019. <http://steinmanfoundation.org>

15.0 APPENDICES

Public Participation Process

The foundation of the GEARS Community Center Feasibility Study was the public participation process. The information gleaned from the public formed the core of the formation of recommendations and the action plan.

Summary

The robust public participation process generated extensive public input from community-based organizations, municipalities, school district, elected and appointed officials, GEARS staff, and the general public. Overall, the findings demonstrate that GEARS is a community treasure. In existence for nearly ___ years, GEARS has built a strong foundation for public recreation, child care, and senior adult services. Once revolutionary, the public is now calling for more revolutionary action with an expanded Community Center building that can provide more programs and services for people of all ages throughout their lifetime. It is time to adapt GEARS to meet current and projected needs in light of how people actually live. By expanding the GEARS Community Center, the organization will be able to offer more recreation and social service programs that meet the needs of the people of greater Elizabethtown. Just as daring decisions were made in forming years, that same kind of daring is needed now to make the second floor of the community center functional within a framework of responsible fiscal accountability, partnerships, a mix of public and private support, and a partnership-driven organization that works with optimum transparency, efficiency, effectiveness, and ingenuity.

Five-Part Process

The public participation process included a Study Advisory Committee, key person interviews, focus groups, public meetings, coordination with the GEARS staff, and Public Opinion Questionnaire.

Plan Advisory Committee

Eight members served on the Advisory Committee. They represented the GEARS Board, the Elizabethtown Area School District, Elizabethtown College, members involved with the original formation of GEARS. The Advisory Committee worked with the consulting team three times from project launch through the recommendations. GEARS management team also participated.

Focus Groups and Work Sessions

Youth Forums

Children in the GEARS Summer Program participated in three different forums.

Youth Findings

Because serving children and youth in the community is a major goal of GEARS and also a focus of this feasibility study, the reports of the youth focus groups are reported here directly.

Reasons why kids use GEARS:

1. Hang out with friends
2. Play games
3. Chill - Socialize
4. Play sports
5. Draw
6. Have fun

What they like most about GEARS

- For all ages
- Fitness
- Do plays for parents
- Parents can do stuff too

GEARS Community Center Second Floor would be good for:

- Game room
- Pool (billiards)
- Family room
- Food area
- Art
- Indoor sports
- Relaxing area
- Books & a book store
- Music Center

Park Improvements

- Dog Park
- Ninja Warriors types of equipment
- Play equipment for older kids
- Get rid of the mulch
- Sand pit
- Trampoline
- Climbing wall
- Play in the creek

Programs or activities they would like to do

1. Cooking
2. Riding bikes
3. Photography/creative arts
4. Music: lessons, play, performances
5. Winter sports: skating, sledding
6. Swim (75)
7. Volunteer and raise money for GEARS to improve the Community Cneter
8. Be part of the design process to improve the Community Center

Sports Forum

A sports forum was scheduled but participants missed the forum. An interview with the Boys Club and municipal interviews were the substitute.

Findings

The Boys Club has an informal agreement with GEARS to use the ballfields. The Boys Club does most of the work and manages all league play. GEARS works with them on field improvements. Research and municipal interviews found that municipalities do not have enough ball fields to meet demand.

GEARS Board, COG and Related Meetings

Four work sessions were held with the GEARS Board, COG and related functions:

- First, to launch the project,
- Second, with the Director Search Committee to discuss strategy, legacy and urgency;
- Third, to present findings with options for potential solutions in expanding GEARS space for programs, services and administration.
- Fourth, to present findings and potential solutions for expanding GEARS to the COG (Council of Government for Elizabethtown area) which included elected and appointed officials from the municipalities and the Elizabethtown Area School District.

Findings

- Consensus was that moving to the second floor was the best option
- Concern about funding is evident
- Focus needs to be on the one to five-year plan of action within the footprint of the existing building.

Elizabethtown Area School District Forum

Dr. Balliet was gracious and supportive in transforming an interview with her into a Cabinet Level discussion for the GEARS Community Center. It was most helpful to gain perspective on moving forward with our study and recommendations.

Findings

- The GEARS/School District Partnership is important to the community and the School District is working toward maintaining that in light of their central educational mission and fiscal responsibilities.
- The School District's policy on the use of school facilities retains GEARS at its highest level immediately after school district priority use. This priority status sets forth the use of facilities at no charge except where additional staff such as a custodian is required outside of regular school district staffing hours and where the programs held by GEARS are not to generate revenue beyond direct program costs.
- School District charges to GEARS will be 3% for the child care program as that is an enterprise center for GEARS. The revenues from the GEARS child care program go directly to support public recreation, child care and social services in the GEARS community. There is a waiting list for the child care program and an overall deficit of such services in the community as a whole.
- Opportunities for the School District and GEARS to collaborate on addressing major community issues facing all communities are in place. Addressing issues such as the opioid epidemic and community health especially through the pre-school and child care programs would be valuable.

- Optimizing communication within all of the changes underway in the School District and GEARS is critically important and should go forward positively and collaboratively.

Public Meetings

The first public meeting was in the Community Center, the second public meeting was held at Funk Brewing in their meeting room, and the last at the Community Center.

Public comments

- **Building**
 - Prime location
 - Add WIFI
 - Widen rooms
 - Add multi-purpose rooms
 - Include
 - Social service offices
 - Have a dance studio
 - Provide for a scout center
- **Programs**
 - Adult parties
 - Allow alcohol for rentals
 - Classes on: dog training, gardening, cooking
 - Have programs for adults for date nights
 - Build relationships with other providers in social services
 - More swimming and tennis classes in the support levels as people travel elsewhere for them
 - Additional child care needed
 - Masonic Village is a great partner
 - Add a Farmer's Market
 - Add a skatepark and outdoor walking loops
 - Add morning and late hours
 - Consider drop in use
 - Keep the brochures going
 - **Add more social media**
- **Park**
 - **FIX PARKING!!!**
 - Centralize all types of activities here by including all types of game courts and recreation facilities on site
 - Determine how often the park is actually used and how it is used exactly
 - Is the hockey rink really used?
 - Add loop trails
 - Keep the ballfields
 - Keep playground

GEARS Management and Staff Work Sessions

The planning team held work sessions with:

- GEARS Director
- GEARS Senior Program Coordinator
- GEARS Program Coordinator

- GEARS Aquatics Program Coordinator
- GEARS Senior Center Coordinator, Community Center Manager, and Administration (one person)
- GEARS Kids Center Director and Assistant Director

Findings

- With the imminent retirement of the Director, a legacy action plan to ensure that a proper transition is created and put into action during the remaining months through the end of 2019. Action steps involving negotiations, contracting, policies, procedures, partnerships, administration, financing, 2020 budget, capital planning for the community center feasibility study implementation need to be put into place as an immediate management function.
- Communication with GEARS partners needs to be transparent and shared.
- The transition opens opportunities for organizational enhancements.
- The current organizational structure vests three major responsibilities in one position: Senior Center Director, Community Center Coordinator, Human Resources and Accounting. The Senior Center is the second largest in Lancaster County and is managed largely through the generous time of one person and related volunteers.
- The child care center is debating the addition of care for infants. This is a major decision with requirements on licensing, facility impacts, staffing and the cost center.
- A revised organizational structure needs to consider existing workload and procedures along with major expected changes emerging with expansion of the Center in to the second floor. These changes will include facilities planning and design, bidding, construction management, fund-raising, programming, and consideration of future functions such as potential infant care.
- A action plan needs to be designed and carried out for communication with partners. Outreach to partners is critical including reaching all new key stakeholders such as newly elected and appointed municipal officials, school board members and school district administrators. This needs to be ongoing as officials can change as often as yearly, every other year, or when major administration contract changes result in new appointees.

Interviews

Interviews with key stakeholders, representatives of community-based organizations and the private sector, and the general citizenry generated findings similar to the findings of focus groups, public meetings and the community survey.

Interviews included the following:

- GEARS management team as described above
- GEARS Board
- GEARS Advisory Committee
- Elizabethtown Borough Manager
- West Donegal Township Manager
- Mount Joy Township Manager
- Conoy Township Council Member and Recreation Program Coordinator
- Boys Club Director
- Summer Playground Program staff members
- Lititz Community Center Management
- Ephrata Community Center Management

- Intercept interviews with on-site park and playground users
- Social services
- Cornerstone – afterschool youth program at Cornerstone Community Ministries
- ECHOS (Elizabethtown Community Housing & Outreach Services)
- PA DCNR

Findings

- GEARS is a community treasure.
- The second floor of GEARS has been not used for decades.
- We need to make the best use of the space and people we have.
- Concern about paying for construction for improvements and operating expenses and revenues once the improvements are made.
- Municipalities want to know and understand the benefits of GEARS and what they get from their investment in GEARS.
- Issues such as parking are not addressed.
- With Conoy out, the Authority should be addressed in terms of ownership and improvements.
- The same structure and operations have been in place for a long time and need refreshing to keep up to date with all the changes that have been occurring in the community and society.
- Debate between revenue generation and social services is evident with some thinking that GEARS should be all about revenue generation while others recognize the importance of public recreation and that GEARS' revenues support that.
- No need to duplicate services.
- GEARS needs to control and improve the park.
- Parking is a major problem but it's not necessarily a GEARS problem – it's a borough issue and is common to most urbanized areas.
- Coordination with social services and other related community-based organizations is critical. A silo orientation exists among organizations in this area and things could work better with coordination among key stakeholder representing the organizations.
- Programs for adults and families are needed.

Public Opinion Questionnaire

A public opinion questionnaire about the GEARS Community Center Feasibility Study generated 609 responses, mainly online, with provisions for those without computer access.

Findings

- **Familiarity** - 63% of respondents were familiar or very familiar with GEARS; only 1% were not familiar at all.
- **Program and Center Use** - 84% reported using GEARS programs while 58% reported using the community center.
- **Facility Use Elsewhere** - 67% reported using GEARS program in other facilities outside of the Community Center such as municipal parks, churches, schools and Masonic Village.
- **Level of Service** - Overall respondents indicated that the level of service was about right especially for children under 12. The most need was for people with special needs.
- **Program Interest** - The programs and most respondents participate in now are sports

and special events. What three out of four respondents said they would be likely to participate in the future if offered by GEARS includes:

- Dog park
- Connect with nature
- Volunteer with GEARS
- Fitness
- Studio arts
- Performing arts
- Life-long learning
- Go on trips
- **Popular Street Park** – A community goal should be to generate an 80% good to excellent rating on all park positive characteristics. 58% have a good to excellent impression of the park
 - The playground has the most favorable impression yet only 17% rate it as excellent.
 - Parking is the biggest problem.
 - Respondents rated the park as average in scenic beauty, connecting with nature, restrooms, and types of facilities available.
 - Cleanliness (58%) and safety (64%) were rated as good/excellent which is very important.
- **Community Center Building**
 - 77% responded that the building needs updating
 - 45% think the second floor should be used while 44% have no opinion about the use of the second floor
 - 75% think it should be used as a true community center where people can go to drop in for recreational use.
 - 33% think child care should be expanded
 - 27% think the senior center should be expanded
 - 57% think more recreation programs should be available
 - 81% think that the Community Center should serve people of all ages throughout their lifetime
 - 84% think the building should be as multi-functional as possible to meet as many needs as possible
 - 61% think that GEARS should explore other locations if this building is too small.
- **Paying for GEARS** - To make improvements in GEARS's facilities and programs, additional funding would be needed. Considering the value of GEARS, respondents indicated the level of funding they believe their municipality should consider in support of GEARS' future.
 - 56% support their municipality spending between \$ and \$15 more per person per year.
 - 26% support continuing the present level of municipal support for GEARS.
 - 5% do not support spending anything on GEARS.
- **Respondents**
 - Elizabethtown Borough (34%), West Donegal (24%), Mount Joy (24%) and Conoy (5%).
 - 30% lived year under ten years, 38% more than 10 years and 19% were lifelong residents. 11% were non-residents.
 - 21-39 years of age (21%), 45- 59 years of age (47%) and 60+ (18%)

- 82% female and 18% male
- Families with children under 18 (61%), senior adults 14%, empty nesters (17%), adults living alone (7%), single heads of households with children (3%), and households with dogs (28%).

Q14 Your Turn! Please add your comments here. We'd love to hear from you.

#	RESPONSES	DATE
1	LOVED gears when the kids were very little (until about age 8) and then there was nothing they wanted to attend, so we stopped going. Currently, my husband DOES go to MuDukKwan a lot - so he will miss that very much. I have never found anything interesting to participate in, so I would love to see some variety (not sports related). :)	9/12/2019 1:52 PM
2	Thank you for the opportunity to input feedback to help improve. Thank you for all you do for the community.	6/13/2019 2:47 PM
3	It would be great if fitness classes were available that started later in the evening for those of us that don't get home from work until 6.	6/13/2019 12:10 PM
4	Have only recently been taking advantage of Gears but like what is offered so far.	5/30/2019 4:59 PM
5	I am new to area, so have not had the opportunity to use GEARS much yet, but have been happy with what I have used, especially classes offered at Sr. Ctr. and the Easter Egg Hunt.	5/23/2019 11:05 PM
6	Love the senior center, but wish it had wii fi.	5/21/2019 9:32 PM
7	Keep fitness classes please	5/19/2019 5:35 PM
8	Gears is a great community program. I believe there is a need in etown for more quality daycare/preschool options. Use this to drive funding for renovations and program expansion.	5/17/2019 3:23 AM
9	Let's come out of the stone age and give more options for gender. Also why are dogs included, but cats are unimportant?	5/16/2019 1:47 PM
10	Would love to see aquasize 3 days a week instead of Two.	5/14/2019 7:53 PM
11	The program booklets always have good choices.	5/14/2019 3:12 PM
12	I really need the three hot meals a week and getting the food box. It's important for my money. I really don't need anything more than what the senior center offers	5/14/2019 1:50 PM
13	I have been very satisfied with the trips that I have taken and the exercise classes that I have taken through GEARS. Well done; great instructors.	5/14/2019 1:24 PM
14	Elizabethtown is a great town and we love living here. However, the conditions of the Community Center is so below what neighboring towns have. Even when classes are held elsewhere (Middle School) it just seems like an afterthought. Unfortunately at this point GEARS doesn't feel like a community outreach because there is no focus on community. It feels like an organization that puts classes, trips, events together without a unifying purpose. I've also been disappointed in the quality of some classes. There should be a cap on numbers. Our child played tennis last year with a group of 20. Because the coach couldn't be everywhere at once they were instructed by high school students and had very minimal playing time. Quality needs to be a higher priority. We really enjoyed the Unicorn camp last summer and felt as though the instructor cared about the students. Our child learned new skills while having fun in a small group setting.	5/13/2019 7:20 PM
15	Building strong, healthy relationships is essential to life, healthy living and making good future choices. Providing more opportunities for residents to build relationships with one another from beginning to end stages of life will proactively and simultaneously build and strengthen individuals and the community at large.	5/13/2019 3:13 PM
16	I think GEARS offers some great programs, a lot of people don't know about. More or different activities for teenagers.	5/13/2019 10:11 AM

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17	I feel a new multi purpose recreation/community building would go a long way to serving the community with indoor courts, multi purpose rooms, outdoor play space, picnic areas. The space is limited at Popular street but if the right location could be found then a capital campaign to add this type of set up would be a great addition for the community. When the Fairview school was sold, I always thought it would have been cool to convert it into a multi purpose recreation center, add a outdoor pool, indoor gym, dance classrooms, arts and craft rooms as well as party rooms to rent etc. A gathering place for the local community . Of course this takes money, but it does not hurt to dream.	5/13/2019 9:10 AM
18	Community theater would be a wonderful addition to our little town as well as more opportunities to enjoy nature. I'd rather not see any new buildings covering our already crowded landscape, but taking over another building like the Moose Lodge or Darrenkamp's would be a wonderful way to expand. In the meantime, GEARS is doing well with the resources they have.	5/13/2019 8:52 AM
19	I have often shared how grateful I am to have GEARS in my community--especially for my kiddos! You have provided numerous affordable recreational opportunities that allow children and adults to be introduced to activities. I have always appreciated the balance between playfulness and commitment with the children's athletics.	5/12/2019 9:57 PM
20	When I look through the offerings, there are not alot I am interested in. Recently I have taken senior driving course and WISE course. I did enjoy both of them. Would be interested in social dancing courses (though not with Arthur Murray instructors) or maybe poetry or writing or nature courses. Maybe something on area history or Civil war history. Trips to Orioles games perhaps?	5/12/2019 7:27 PM
21	last night was my first experience with the Senior Center and the Friday night cards was great. would recommend to anyone who loves card games.	5/11/2019 9:22 AM
22	Interested in the outcome of this review to see what is needed and how it can best be made available to the community.	5/10/2019 12:51 PM
23	I would like to see some trips like to places, Williams burg, ark, different places not when it is cold but when it is warmer	5/10/2019 9:33 AM
24	We really appreciate GEARS and what it provides us, so please, keep up the good work!	5/10/2019 9:17 AM
25	I love my gears yoga class with Charla, however, considering I've been taking it for years I think I should be paying the same price as residents	5/10/2019 8:24 AM
26	Our family loves GEARS! We're so thankful for you!	5/9/2019 10:27 PM
27	Like the Community Place on Washington Street, the community should go together to support using the Poplar Street building to house the Community Child Care Center instead of having it taking over a church that isn't large enough to handle it. This is a school and a perfect location for the community day care. The playground is there; the ball fields are there. There is already a gym and a stage. Plus, with the upstairs, there would be plenty of space for each class to have its own room.	5/9/2019 6:50 PM
28	I think the senior center is just fine the way it is	5/9/2019 3:12 PM
29	The GEARS Community Center should be a place that holds sporting events, fitness classes, recreational activities, etc. It should be a place in the community where people can go and where they are welcome to spend time.	5/9/2019 2:46 PM
30	I dont know anything about the poplar street park so I could not answer thoes questions, I have only been to a few events all in the masonic village all the things they offer are during my job. i had to take off work for them. Im only off sundays and mondays.	5/9/2019 1:18 PM
31	Please include as members(of course if voted upon) those in the outlying communities!	5/9/2019 10:49 AM
32	My son said he would be interested in more technology classes like coding, etc. The ones you offer are pretty pricey. Having some cheaper options would be great.	5/9/2019 8:15 AM
33	Have not been to Poplar Street park for 10 yrs. I walk my dog at The Cove in Mt Joy . Took Yoga class through Gears and 2 dog training classes . Good experience with both.	5/9/2019 7:31 AM
34	We have had multiple classes canceled once we have signed up. It has been very disappointing.	5/9/2019 6:01 AM

GEARS Public Opinion Survey

35	I think it would be very beneficial to find a facility that is still in town, and is accessible to the public, with more parking. The community center is at a good spot, but when baseball season is in, then no one can park, not even the residents of the surrounding community and it causes hardship. The ball parks that were just built on Beverly Road should really be utilized for the sports that are being played at the community center. This would leave a more flexible area to have more GEARS programs in town. Also, with the school district removing the GEARS offices from the middle school, GEARS administrators will need to have a place that is easily accessible to the public to house all of their offices and programs. Lancaster city has a similar set up- it would be nice to have something here for child care, active seniors and everyone in between.	5/8/2019 8:30 PM
36	I have been pleased with the GEARS programs (dance, swimming, soccer) my children have participated in, and look forward to the before/after school care they will provide as my children enter school.	5/8/2019 8:22 PM
37	Would like to see expanded service area	5/8/2019 4:03 PM
38	When my children were younger we used GEARS for childcare, basketball, baseball, lacrosse, football and other activities. Since they are now teenagers , we do not have as much of a need for them to use the facilities unless they are running a program that one of them is interested in doing. Great for the community!	5/8/2019 1:09 PM
39	I like that GEARS uses the old poplar street school. Parking isn't great but the location is good. The building could use some updating. Wouldn't want to see a huge increase in costs for a new building or major updates to Poplar Street.	5/8/2019 1:02 PM
40	My granddaughter is with us most of the time. I would like to see more activities available for 5 Yr olds. She has done the dance, gymnastics, indoor and outdoor soccer and will be doing the softball. Id like to see a better gymnastics program, and perhaps t-ball offered. The princess party was awesome!	5/8/2019 11:39 AM
41	Throughout the years my family has participated in many GEARS activities, and we value the service the organization provides. I do think there is so much potential for GEARS to thrive, with the appropriate leadership, direction and planning. I think GEARS and the school district should be independent of one another.	5/8/2019 11:12 AM
42	We moved into the area not so long ago so I am not familiar with all of the parks and services you offer. I am sure that is I had lived here with pre-schoolers I would have loved your programs and used them every month. Currently we utilize mainly your sport programs for children. I would love to see more for high school age sports since that is the category some of my children are moving into. Our experience so far has been great! Glad you are here!	5/8/2019 9:08 AM
43	I appreciate being able to play Badminton for more than 20 years.	5/8/2019 9:06 AM
44	We love having Gears right in Etown!	5/8/2019 8:26 AM
45	Thank you Joyce & Barry for your longtime commitment to older adults- E-town Sr. Center is a model for our County. Please let us know how we can help the center grow and reach new populations of seniors. I am available for further discussion. Much appreciated- Lon	5/8/2019 8:07 AM
46	Although my children are older now, one of the most vital services offered through GEARS that our family used was child care. Good quality, affordable child care is very difficult to find and absolutely essential to have in this community.	5/8/2019 7:03 AM
47	I would support the municipality paying more than \$6 more per person but it depends on overall funding. I wouldn't want it to jeopardize, for example, library funding.	5/8/2019 5:31 AM
48	Our family has enjoyed programs sponsored through GEARS for many years. I personally have liked the yoga classes, but can no longer attend as the times do not fit my schedule (need classes starting early morning, or after 7pm on weekdays, and Saturday mornings~ have since joined a gym in Hershey.) Also enjoyed aquatics classes like deep water workout and summer classes for the kids. It's hard to find activities for our older teen with mild special needs. This child is much younger socially/emotionally and would do well in classes for 13 year olds but is technically too old for the class. Would also like to see more programs for training dogs- agility, obedience, therapy. Overall, GEARS does a nice job of providing a variety of experiences for the community. As our family needs change and the kids start college, unfortunately we have less of a need for the programs currently provided.	5/7/2019 11:04 PM
49	I would love more access to pools both indoor and outdoor.	5/7/2019 10:21 PM
50	We love the preschool!	5/7/2019 9:31 PM

GEARS Public Opinion Survey

51	Love the Zumba and pound classes!	5/7/2019 9:26 PM
52	I am always impressed by the variety of programs offered and supported by what seems to be a small staff that's probably not well funded. The facilities are well-used, even if they're old, and in general our experience has been that the offerings are of good quality. In an ideal world, we'd have a huge multipurpose community center with indoor gym and pool facilities, outdoor pool facilities, playground, meeting rooms, etc. It would be particularly helpful to have an outdoor pool option other than Willowood, which in itself is getting quite dated and worn. Space for quality group fitness classes (yoga, spin, pilates, aerobics, etc.) would be a valuable addition. I would love to see some sort of partnership with ECHOS to offer free programs for the homeless and low-income residents in our community to show that they are valued and worthy of programs, even if they don't have the money to pay. Right now, it seems that many homeless residents spend their days at the library for lack of meaningful places to be, and perhaps even a one-day-a-week program or alternative to that would benefit them as well as the library staff.	5/7/2019 9:23 PM
53	As someone new to E-town I signed up for a fitness class to meet new people. Not knowing the buildings in the area it was hard to find my class based on the description in the book so I spent a significant amount of time Googling "MV Memorial Hall Gym" until I finally found it. There are also not a lot of activities for single young adults (not just an E-town problem). Overall I enjoy my class & think GEARS offers a lot of nice services to the community (although I don't know a lot about them or where your facilities are located). I would also like to see the Continuing Education section enhanced to more interest groups (i.e. not just CPR, Medicare, etc).	5/7/2019 8:48 PM
54	I love Zumba and would like to begin yoga, but yoga is quite pricey.	5/7/2019 8:41 PM
55	Since I have not really used the facilities I could not make remarks on it. We do use the playground program in the summer for our grandchildren. We go the to township building site. We have been pleased with the program. Thank you for all your hard work.	5/7/2019 8:33 PM
56	I had lived in Etown for many years & my kids participated in many activities over the years. Now that we moved to Mount Joy and are empty nesters I only recently joined in the aquatic classes so I'm out of the loop on most of what you asked about.	5/7/2019 8:19 PM
57	Love the yoga classes and instructors!	5/7/2019 7:49 PM
58	You need a real rec center for basketball etc	5/7/2019 7:18 PM
59	Again, Etown REALLY needs a program that specializes in youth, grades 7 to 12 , with special needs. Full time daily care during the summer months. Camp Ladybug is great, but 3 hours per day for six weeks isn't enough. Not every teen is ready to be alone while parents work. Thank you for asking.	5/7/2019 7:11 PM
60	Times do not work for our family. 6:30 pm or later is better.	5/7/2019 6:04 PM
61	GEARS is a VITAL organization to the area and must be supported for its programs and facilities. It is a wonderful asset to the municipalities and school district which does not the capabilities to remotely execution the programs provided by GEARS. This organization must be supported and financed accordingly.	5/7/2019 5:56 PM
62	Lower the non-member rates to take classes.	5/7/2019 4:47 PM
63	Sorry I don't know much about Geres	5/7/2019 4:24 PM
64	My family loves all that GEARS has to offer. I wish East Donegal had a REC program or was a part of yours.	5/7/2019 4:20 PM
65	My wife has used the Masonic pools for fitness.	5/7/2019 3:39 PM
66	Maybe a pool table(s). Room for specific games,hobbies (ie poker, back gammon. bridge). Art or sculptor classes. photo classes. Book clubs	5/7/2019 3:27 PM
67	I hope that the fitness classes will continue, it would be great to find locations to accommodate certain classes that might have to find a new home (middle school)	5/7/2019 3:24 PM
68	While my participation in GEARS activities is limited, I appreciate all the options offered. And when ready will be happy to take advantage.	5/7/2019 3:23 PM
69	Enjoy the Patton pool	5/7/2019 3:12 PM

GEARS Public Opinion Survey

70	We would love to have a place to swim indoors during the colder months for kids 13 and under, more than once a month. At least one day a week. Or have Splash Bash twice a month at the very least. It is quite crowded as it is, having it monthly. Indoor pool / fitness membership at Masonic is for ages 14 and up only.	5/7/2019 3:08 PM
71	Parking at the community center is not enough. I'm disabled and when I take my kid to gymnastics there in The evening I have to park 2-3 blocks away due to the back to back classes and ball games at the same time, making my daughter late for her class and making a very difficult and painful walk for myself.	5/7/2019 3:00 PM
72	I think that the GEARS Program provides valuable opportunities for our residents. When my son was young, I used the before and after school program. I now take advantage of the fitness and aquatics classes. I am very pleased!	5/7/2019 2:57 PM
73	We did your dance program a few years back for our preschooler. We were so disappointed in the quality that we have since gone elsewhere and no longer participate with Gears.	5/7/2019 2:42 PM
74	Our children have benefited from GEARS programming. Thank you!	5/7/2019 2:41 PM
75	keep up the good work and please preserve and upgrade the Poplar Street building. I would like to see a complete rec center including an indoor pool.	5/7/2019 2:21 PM
76	I really like the fitness options provided by gears, but have been a little too busy to participate recently (i have participated in yoga with charla in the past and loved it!) if it is still an option, i would definitely try to use the punch card option for classes that was introduced a little while ago.	5/7/2019 2:17 PM
77	I feel the efforts to provide a variety of programming for the community is great... but some of the programs our family has participated in the past have lacked good leadership or experienced teachers/coaches. GEARS provides solid introductory and experiential opportunities. For example - when families are looking for challenging or higher level opportunities for athletics, GEARS tends to fall short and then those families look elsewhere.	5/7/2019 2:17 PM
78	Thank you for allowing me to give my input. Overall I think that GEARS does great work in the community.	5/7/2019 2:16 PM
79	Any ideas to bring the community out and be together. But, share society for the good of all rather than dividing diversity. That is why I suggested using fundraising for GEARS to raise the funds that benefit all! Thanks for allowing my 2 cents. You all really do a great job at GEARS.	5/7/2019 2:16 PM
80	I dont use Gears currently for daycare because the appearance isn't appealing. I am concerned that if the facility isnt kept up and nice, the faculty wont be appropriate for extended day care. The playground area isnt the greatest compared to other parks. I have signed up for 2 class programs for my toddler, and have been happy with both classes.	5/7/2019 2:14 PM
81	we appreciate all the gears programs. glad u r looking into the community center - that place is a trainwreck. it needs lots of updating. maybe once thats done, u can rent it more easily. i hope this survey helps you make future decisions for gears.	5/7/2019 2:07 PM
82	More programs on evenings and weekends for working adults. Times for swimming laps at Masonic on Saturdays would be great!	5/7/2019 2:05 PM
83	Really enjoyed the day trip to Washington DC in April... would love more day trips	5/7/2019 2:04 PM
84	We have really enjoyed GEARS dance, winter swim, Harry Potter camps, fitness, tennis, dog obedience and trips throughout the years! A vibrant community like Elizabethtown should have a vibrant community center to support it. Feel strongly that there should be low cost options for community people who can't pay for club sports and private lessons. Having interesting, structured things to do available for everyone is good for the health of the whole community!	5/7/2019 1:59 PM
85	More parking is needed for the community building. We attend a weekly gymnastics class and never find parking...	5/7/2019 1:50 PM
86	It would be nice if all GEARS activities were located in the same place. It can be confusing where to go for programs, especially because my children do not attend public school. We rely on GEARS to provide recreation.	5/7/2019 1:47 PM
87	Elizabethtown could greatly benefit from a new Community Center with sports courts, daycare facilities, senior facilities, etc. Similar to that of Lititz!	5/7/2019 1:39 PM
88	I would enjoy more flexibility with evening exercise classes. I can't always be there for the same evening.	5/7/2019 1:29 PM

GEARS Public Opinion Survey

89	Throughout my 26 years living the greater Elizabethtown community, my family and I have used GEARS for various activities - from childcare to special events, always attend the holiday parade, currently participate in fitness classes. It has been many years since I have been in the community center or even in the park as my children are out of the house and no longer participate in football, baseball, roller hockey or have the need for daycare. My son's Eagle Scout project was to make and install planters and mulch the playground. I say this to convey that GEARS is an important part of the Elizabethtown community. I don't have enough information to know if the Community Center is a viable location, however there should be a community center to maintain the sense of community for the town.	5/7/2019 1:24 PM
90	Love the fitness classes. Thank you.	5/7/2019 1:20 PM
91	I love all the fitness classes that are offered. However I wish the day/times would change sometimes to offer people a chance to try them that may have other commitments on a specific night.	5/7/2019 1:19 PM
92	Since we recently moved out of the area to East Donegal Twp. we are less likely to use Gears. However my daughter still attends as her mom lives in the Etown Borro. I can say that the summer program has always come up short on my expectations. I think the amount we pay is not worth the return that my daughter receives. Yes the field trips are paid for. But I would rather pay less weekly and pay for the field trips separately than pay \$150+ dollars weekly. I know that probably includes salaries for summer staff but the program is too big and I feel it's not worth \$150.00+ a week.	5/7/2019 1:13 PM
93	Thanks for all you do! We appreciate your role in our community!!	5/7/2019 1:12 PM
94	More artistic things for seniors. Art projects and crafts.	5/7/2019 1:06 PM
95	Thanks for the opportunity to provide input. Appreciate the questions regarding facilities and activities for dogs. Has always been frustrating to my husband and I to not be able to utilize public spaces within the borough because our dog is not permitted. Love the idea of a dog park or just open space where we can enjoy and participate in community activities with our furry friend.	5/7/2019 12:53 PM
96	My children have loved participating in your programs. I love that so many sports activities involve Elizabethtown HS/MS coaches. I would really love something that involved learning to cook or bake for kids. That's an area that hasn't been touched on yet	5/7/2019 12:51 PM
97	our community would suffer if you stop or lessen the services. We are grateful for your services and community activities and participate and support GEARS every chance we get.	5/7/2019 12:48 PM
98	Some of these questions were hard to answer because I had no experience with the services or the questions didn't apply to me; however, there was no way to indicate that. When I think of other communities I've spent time in, I believe Elizabethtown area is lacking an indoor pool, a dog park, and a general recreation center that serves other than children and seniors. We appreciate GEARS and have participated in programs when our children were younger, but now that we have teen and adult children, there are many service offerings for me and my husband in our early 50s (other than trips and classes). The fitness class prices are comparable to the gyms in the area, so they are as much of a draw for cost effectiveness. My children swam all throughout their adolescence and the prices the swim programs have to pay to use the college and Masonic are outrageous. An indoor pool would be a wonderful addition to our community.	5/7/2019 12:35 PM
99	I like the offerings that GEAR provides, and always welcome more selection for young and teenage kids with special needs.	5/7/2019 12:17 PM
100	There has to be grants or programs that would assist with the updating of the community center building or expanding to a new place. With the changes at the Middle School in the future, I would foresee the loss of the GEARS office there. I also feel that the hours of operation at the GEARS office at MS do not allow for those working to access services. As someone who loves the aquatics program... I am unable to participate due to the extra fees because my township does not participate in GEARS but I also understand the position of the township when folks don't participate. There has to be a better solution. What do other local rec commissions do? Hempfield? Would Memberships be more appropriate? I feel GEARS as it is does not truly serve the people of the Greater Elizabethtown Area. If so it would serve all of the school district... not just the townships that pay extra. (One of the townships is also split and part of the Donegal School District).	5/7/2019 12:16 PM
101	The coordination of the youth sports/recreation	5/7/2019 12:13 PM

GEARS Public Opinion Survey

102	Would love to have more options for swimming lessons in terms of scheduling. My daughter loves them!	5/7/2019 12:11 PM
103	Our family really appreciates the services that GEARS provides, especially with the resources and building they currently have; however, we'd love to see them expand (particularly into the Moose Lodge building!). Our family loves nature and the environment, so we would really appreciate anything that GEARS could do related to that. A farmers' market? Tree planting events? Nature clubs? But in the meantime, thanks for what you're already doing for the community!	5/7/2019 12:01 PM
104	We love all the Gears activities. We love the childcare services. GEARS have been a lifesaver for our family. Your teachers are fabulous and I am so thankful for the child care services. Keep up the great work	5/7/2019 8:45 AM
105	Gears Childcare center is poorly ran. The director is a poor excuse for a first in command . It is over priced for the low quality . I am currently looking to put my children into another program .	5/6/2019 9:40 PM
106	We support Gears. It is well run.	5/6/2019 9:16 PM
107	I think the price is kind of high, especially for half day kindergarten students still paying a full day pre-k price.	5/6/2019 11:24 AM
108	Gears Rec proves wonderful planning for their community. I think their Popular St playground needs to be gated. People do not respect the No Dog signage and strangers bring their children to the playground and do not watch their children when the Gears children are playing on the playground. Both of these things are safely concerns	5/6/2019 11:08 AM
109	Would love to see more clubs/activities/events for preschoolers at times that working families could attend. Would also love if the swimming program was offered so that attendees could go more than once per week and over the course of the whole year.	5/6/2019 11:06 AM
110	I would love to see the building restored and expanded as it has so much history and is a great asset to the community. My husband and I work full time and never worry about our kids because we know gears takes great care of them. We dislike baseball season as they take all the pickup spots when we are trying to get our kids after work.	5/6/2019 11:00 AM
111	I was heavily nvolved with boys club cheerleading for over 10 years and have always appreciated the cooperation from GEARS regarding boys club programs. I think it's very important for the community that the board of GEARS recognizes the great opportunities the boys club offers to kids all the way up to high school age, and continues to be supportve of the programs the boys club offers.	5/6/2019 10:01 AM
112	I do not use the center so really do not know about the center or it's needs. Before making additional comments I would have to know what the center offers residents.	5/6/2019 10:00 AM
113	I think the second floor of GEARS should be used to expand childcare services.	5/6/2019 9:26 AM
114	I have enjoyed all of the special events that are offered. The swim lessons were a little over whelping. Would like to try other classes for toddlers.	5/5/2019 1:26 PM
115	It would be nice to have a clean and affordable fitness center for adults and teens. The kids request a gym where they can go and play.	5/3/2019 7:44 PM
116	Would love to see more adult activities, such as dance classes, arts classes, woodworking classes, gardening classes, etc.	5/3/2019 3:44 PM
117	I think GEARS is a valuable program and an asset to our community. I do think they will need to expand in the future and I feel that there will be community support to do so.	5/3/2019 8:10 AM
118	Plan to look into Senior Programs in future.	5/3/2019 7:00 AM
119	We used the childcare for our kids. The program was great for before and after school. We have used exercise programs as well. Would like to see a cooking class that teaches healthy alternatives to making some regional foods	5/3/2019 5:40 AM
120	GEARS is a wonderful program that has great potential for future growth. We hope to see that happen sooner rather than later	5/3/2019 5:21 AM

GEARS Public Opinion Survey

121	GEARS does the best it can with what they have - which isn't much. (KUDOS to them.) GEARs Board members and advisers should be thinking in terms of finding a new location. The Poplar Street building is old and it STINKS inside. Not one dime should be spent on any further "improvements" to that old building. (And the skate park doesn't appear to be used any longer.) GEARs is being forced to vacate the EASD Middle School. GEARs rely 's TOO HEAVILY on Masonic Village to prop them up !! That needs to change. Someday their "generosity" and strong sense of community involvement may no longer be possible as we've all grown accustomed to. It's time to move on so the next 40 years isn't a continuation of the same.	5/3/2019 2:46 AM
122	Any plans on having volunteers help by serving a community meal. Would enjoy having our children do this to help out our community	5/3/2019 1:55 AM
123	I think it would be awesome if GEARs operated more like a YMCA within the community.	5/2/2019 11:35 PM
124	Gears offers many great programs to bring kids of the community together!	5/2/2019 9:42 PM
125	Thanks for all you do for the community!	5/2/2019 8:46 PM
126	Auctions, craft shows and general advertising of the need for funds may be a good way to raise funds, in addition to the existing contribution per resident. Sub sales, chicken sales, e.g.	5/2/2019 6:53 PM
127	Need to have adffordable things families with multiple children	5/2/2019 3:26 PM
128	GEARS is a great idea, but executed poorly. Some of the people who work in the program could do better and the way things are done should be thought out better than they have been in the past. A lot of the things we have gone to have been cramped and poorly thought out and make it so none of it is enjoyable. As I have said previously about the baseball, there should be better wording and communication with people about the programs. Also, I know that parents that I have talked with (and also myself) are not a fan of the dance program you have for the preschool aged children, because we are not allowed to be with the kids. That situation doesn't sit well with some people because of the world we live in and should be addressed.	5/2/2019 3:03 PM
129	I get the flyer and some things look interesting but have never pursued. An open house could be helpful.	5/2/2019 1:44 PM
130	Gears does, in my opinion, a lot for our community. The options provided are reasonably priced and available to people of all ages. I'd love to see more after school, at school options for 5-12 year olds that isn't child care. Like weekly camps offered one day a week at bear creek (such as the basketball currently offered). This idea is excellent, alleviates some child care costs for families but is an option for kids outside of the other sports options.	4/30/2019 7:28 PM
131	Keep up the good work and try to upgrade and improve the present community center building. It is an underappreciated gem in the community	4/30/2019 4:02 PM
132	We LOVE GEARs and what they do for the community! It would have been nice for some of the prompts on the survey to be worded differently because prompts like "the senior center should be expanded" (and also the kid center) could be misconstrued to suggest that they aren't doing enough vs. something like "I would support the senior center more if they chose to offer additional services to seniors/kids" or something like that to better assess willingness to support/contribute more vs. a potential judgment as to whether or not they are doing enough for the community. I hope this makes sense! We love GEARs and would like the feedback to be as accurate as possible regarding their programming and services! :)	4/30/2019 12:15 PM
133	I don't feel like you offer enough through the year for special needs-autism. Autistic kids would love to be involved in sports or activities but I don't feel your staff understands or has patience for a kiddo that needs more help. Social skills groups and swimming lessons just for special needs would work wonders for kiddos on the spectrum who need that extra help and it would be nice to not have to drive out the community to get that.	4/30/2019 11:43 AM
134	I absolutely LOVE my aquasize class at Masonic Village. It has helped me maintain my daily functioning with my arthritis and joint issues! My family has enjoyed GEARs throughout the past 50 years. Participating in childcare, dance classes for all ages, aerobics, computer classes, volleyball, and much more!	4/30/2019 10:49 AM
135	I think a strong focus on expanding childcare would be greatly appreciated throughout the community since that is the biggest complaint I hear about in town. Maybe a larger facility to have all the students in then transport them to and from during the school year to help parents who have children at different age levels have one pick up and drop off location as opposed to multiple locations they may have now.	4/30/2019 10:33 AM

136	<p>I have loved the GEARS programs for many years. When my kids were preschool aged, the short term classes were perfect for our level of commitment and attention. It was also a great way for my kids to try out a bunch of different activities. I would love to see adult enrichment classes (cooking, art, reading and writing poetry, piano, crafts.) When I lived in a different area (Owen J Roberts school district) I took advantage of a lot of those offerings. I learned quilting and Japanese cooking and it was a great way to spend one night a week and feel like I was learning a new skill. I would love to see the community center building kept and refurbished, since it's such an interesting part of our town's history. Explore that avenue before you seek an alternative site/building. Surveys like this are great! Thanks for taking our input!</p>	4/30/2019 10:22 AM
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**GREATER ELIZABETHTOWN AREA RECREATION
& COMMUNITY SERVICES**

APPROVED 2020 BUDGET

January 1, 2020 - December 31, 2020

DATE

October 2, 2019

GEARS 2019 BOARD MEMBERS

Mike Martin, Secretary
Menno Riggleman
Terry Seiders
Phil Clark
Howard Kroesen, Vice-Chairman
Meade Bierly
Alex Shubert
Gerald Cole, Chairman
Jayne Duncan
Denise Ebersole
John Martin II
Barry Garman, Treasurer



2020 Municipal Contribution

1. Municipal Contribution shall be calculated as follows:

	2016	2017	2018	2019	2020
Total Annual GEARS Budget	\$1,516,700	\$1,582,775	\$1,707,175	\$1,829,625	\$1,972,675
Total Municipal Support (not to exceed 18% of line 1)	\$257,839	\$261,158	\$287,350	\$292,740	\$315,628
TOTAL PERCENTAGE	17%	16.5%	16.832%	16.00%	16.00%

2. Current year municipal population percentage (MPP)

	2016 Population	2016 MPP	2017 Population	2017 MPP	2018 Population	2018 MPP	2019 Population	2019 MPP
Conoy Township	0	0%	0	0%	0	0%	0	0%
Elizabethtown Borough	9,076	34.50%	8,613	33.00%	8,613	33.00%	8,613	33%
Mount Joy Township	9,313	35.30%	9,192	35.20%	9,161	35.10%	9,161	35.10%
West Donegal Township	7,939	30.20%	8,316	31.80%	8,316	31.90%	8,316	31.90%
Total	26,328	100.00%	26,121	100.00%	26,090	100.00%	26,090	100%

3. Municipal Contribution (based on population)

$$\text{Contribution} = \text{Total Municipal Support} \times \text{MPP}$$

	2016 Contribution	2017 Contribution	2018 Contribution	2019 Contribution	2020 Contribution
Conoy Township	\$0	\$0	\$0	\$0	\$0
Elizabethtown Borough	\$88,954	\$90,100	\$94,825	\$96,605	\$104,158
Mount Joy Township	\$91,017	\$92,188	\$101,150	\$102,750	\$110,785
West Donegal Township	\$77,868	\$78,870	\$91,375	\$93,385	\$100,685
Total	\$257,839	\$261,158	\$287,350	\$292,740	\$315,628

4. ¹²⁹Current year *capital reserve contribution* (CRC)

	2016	2017	2018	2019	2020
	Contribution	Contribution	Contribution	Contribution	Contribution
Conoy Township	\$1,811	\$1,811	\$1,811	\$1,902	\$2,000
Elizabethtown Borough	\$12,574	\$12,574	\$12,574	\$13,376	\$2,000
Mount Joy Township	\$11,379	\$11,379	\$11,379	\$14,649	\$2,000
West Donegal Township	\$8,381	\$8,381	\$8,381	\$9,718	\$2,000
Total	\$34,145	\$34,145	\$34,145	\$39,645	\$8,000

5. **TOTAL MUNICIPAL CONTRIBUTION**

	2017	2017 Capital	2017	2018	2018 Capital	2018
	Contribution	Reserve	Total	Contribution	Reserve	Total
Conoy Township	\$0	\$1,811	\$1,811	\$0	\$1,811	\$1,811
Elizabethtown Borough	\$90,100	\$12,574	\$102,674	\$94,825	\$12,574	\$107,399
Mount Joy Township	\$92,188	\$11,379	\$103,567	\$101,150	\$11,379	\$112,529
West Donegal Township	\$78,870	\$8,381	\$87,251	\$91,375	\$8,381	\$99,756
Total Municipal Contribution	\$261,158	\$34,145	\$295,303	\$287,350	\$34,145	\$321,495
	2019	2019 Capital	2019	2020	2020 Capital	2020
	Contribution	Reserve	Total	Contribution	Reserve	Total
Conoy Township	\$0	\$1,902	\$1,902	\$0	\$2,000	\$2,000
Elizabethtown Borough	\$96,605	\$13,376	\$109,981	\$104,158	\$2,000	\$106,158
Mount Joy Township	\$102,750	\$14,649	\$117,399	\$110,785	\$2,000	\$112,785
West Donegal Township	\$93,385	\$9,718	\$103,103	\$100,685	\$2,000	\$102,685
Total Municipal Contribution	\$292,740	\$39,645	\$332,385	\$315,628	\$8,000	\$323,628

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

INCOME:		Approved 2019	Estimated 2019	Proposed 2020
ADMINISTRATION				
4000-00	Contribution/Municipal Support	\$292,740.00	\$292,740.00	\$315,628.00
4002-00	Grants	\$0.00	\$0.00	\$0.00
4003-00	Donations	\$1,000.00	\$1,000.00	\$1,000.00
4004-00	Contracted Services	\$0.00	\$0.00	\$0.00
4005-00	Brochure Advertising	\$10,000.00	\$10,000.00	\$11,000.00
4006-00	Rentals	\$10,000.00	\$10,200.00	\$12,000.00
4007-00	Fundraising	\$0.00	\$0.00	\$1,000.00
4008-00	Interest Income	\$1,000.00	\$1,000.00	\$1,000.00
4009-00	Rebates	\$0.00	\$0.00	\$0.00
4090-00	Contribution from Departments	\$0.00	\$0.00	\$0.00
	TOTAL ADMINISTRATION	\$314,740.00	\$314,940.00	\$341,628.00
RECREATION				
4010-01	Registration Fees/Student	\$106,000.00	\$109,500.00	\$115,000.00
4011-01	Registration Fees/Adult	\$91,000.00	\$86,000.00	\$90,000.00
4012-01	Summer Playground/Camp Fees	\$38,000.00	\$41,500.00	\$41,500.00
4014-01	Special Events	\$20,000.00	\$23,400.00	\$24,000.00
4015-01	Donations/Grants	\$35,000.00	\$28,000.00	\$35,000.00
4016-01	Bus Trips/Adult	\$37,000.00	\$19,000.00	\$25,000.00
4017-01	Lifeguards	\$75,000.00	\$75,000.00	\$76,500.00
4018-01	Non-School Activities/Student & Adult	\$0.00	\$0.00	\$0.00
4019-01	School Related Activities	\$0.00	\$0.00	\$0.00
4020-01	Contracted Services/School District	\$27,000.00	\$27,000.00	\$0.00
	TOTAL RECREATION	\$429,000.00	\$409,400.00	\$407,000.00
CHILD CARE				
4030-02	Summer Fees	\$184,300.00	\$217,000.00	\$224,150.00
4031-02	Before/After School Fees	\$368,280.00	\$388,000.00	\$432,200.00
4032-02	United Way Scholarship	\$33,735.00	\$33,700.00	\$21,650.00
4033-02	Donations	\$1,000.00	\$1,000.00	\$0.00
4034-02	Fundraising	\$8,000.00	\$6,000.00	\$6,000.00
4035-02	Preschool Fees	\$202,065.00	\$196,500.00	\$201,025.00
4036-02	Kindergarten Fees	\$167,560.00	\$171,000.00	\$202,600.00
4037-02	School Surcharge	\$0.00	\$0.00	\$13,200.00
	TOTAL CHILD CARE	\$964,940.00	\$1,013,200.00	\$1,100,825.00
SENIOR CENTER				
4050-03	Daily Senior Donations	\$12,000.00	\$12,000.00	\$13,200.00
4051-03	Office of Aging	\$15,175.00	\$15,175.00	\$15,500.00
4052-03	Fundraising	\$20,000.00	\$24,450.00	\$25,000.00
4053-03	Donations	\$9,000.00	\$6,000.00	\$7,000.00
4054-03	Bus Trips	\$500.00	\$500.00	\$500.00
	TOTAL SENIOR CENTER	\$56,675.00	\$58,125.00	\$61,200.00
SERVICES				
4070-04	Discount Ticket Sales	\$20,000.00	\$10,000.00	\$10,000.00
4071-04	Entertainment Books	\$0.00	\$0.00	\$0.00
	TOTAL SERVICES	\$20,000.00	\$10,000.00	\$10,000.00
POPLAR STREET PARK				
4080-06	Administrative Costs/Fees	\$5,200.00	\$5,400.00	\$5,600.00
4081-06	Utilities/Maintenance Costs Reimbursement	\$11,500.00	\$8,000.00	\$11,500.00
4082-06	Donations	\$0.00	\$5,000.00	\$5,000.00
	TOTAL POPLAR STREET PARK	\$16,700.00	\$18,400.00	\$22,100.00
FUNDRAISERS				
4100-08	Sponsorships/Donations	\$12,000.00	\$10,000.00	\$12,000.00
4110-08	Vendors	\$1,200.00	\$850.00	\$1,200.00
4120-08	Event Revenue	\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL FUNDRAISERS	\$28,200.00	\$25,850.00	\$28,200.00
TOTAL INCOME		\$1,830,255.00	\$1,849,915.00	\$1,970,953.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

EXPENSES:		Approved 2019	Estimated 2019	Proposed 2020
ADMINISTRATION				
6000-00	Administration Compensation	\$80,850.00	\$87,000.00	\$81,375.00
6001-00	Secretarial Compensation	\$51,400.00	\$52,300.00	\$52,875.00
6002-00	Part-Time Administration Compensation	\$73,150.00	\$72,300.00	\$75,400.00
6003-00	Accounting Compensation	\$24,000.00	\$22,700.00	\$24,000.00
6004-00	Part-Time Maintenance Compensation	\$14,300.00	\$13,700.00	\$16,000.00
6005-00	Benefits	\$67,825.00	\$61,300.00	\$51,225.00
6006-00	Payroll Taxes/Administration	\$22,000.00	\$19,700.00	\$20,000.00
6007-00	Insurance *	\$38,000.00	\$32,000.00	\$35,000.00
6008-00	Professional/Contracted Services	\$10,000.00	\$7,500.00	\$8,000.00
6009-00	Staff Development *	\$12,000.00	\$8,500.00	\$9,000.00
6011-00	Transportation *	\$5,000.00	\$5,000.00	\$5,000.00
6012-00	Postage *	\$8,000.00	\$8,000.00	\$8,000.00
6013-00	Printing *	\$10,500.00	\$11,300.00	\$11,500.00
6014-00	Depreciation	\$0.00	\$0.00	\$0.00
6015-00	Office Supplies *	\$8,000.00	\$8,000.00	\$8,000.00
6016-00	Maintenance Supplies *	\$7,500.00	\$7,500.00	\$7,500.00
6017-00	Computer Services/Supplies	\$10,000.00	\$18,000.00	\$20,000.00
6018-00	Dues & Subscriptions *	\$5,000.00	\$5,000.00	\$5,000.00
6019-00	Credit Card Transaction	\$2,000.00	\$3,000.00	\$3,000.00
6020-00	Interest	\$0.00	\$0.00	\$0.00
6021-00	Legal Fees	\$2,500.00	\$2,500.00	\$2,500.00
6022-00	Advertising/Marketing *	\$4,000.00	\$2,000.00	\$3,000.00
6023-00	Telephone *	\$11,000.00	\$11,000.00	\$10,500.00
6024-00	Office Equipment Lease *	\$9,025.00	\$9,025.00	\$9,025.00
6025-00	Office Equipment Maintenance/Color *	\$10,000.00	\$9,000.00	\$9,000.00
6026-00	Licenses & Fees *	\$1,000.00	\$1,000.00	\$1,000.00
6028-00	Debt Service	\$0.00	\$0.00	\$0.00
6029-00	Operating Reserve Fund	\$0.00	\$0.00	\$0.00
6090-00	Contribution from Departments	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
	TOTAL ADMINISTRATION	\$407,050.00	\$397,325.00	\$395,900.00
RECREATION				
6100-01	Program Coordinators Compensation	\$99,600.00	\$102,000.00	\$102,600.00
6101-01	Benefits	\$9,000.00	\$7,400.00	\$7,500.00
6102-01	Payroll Taxes/Recreation	\$24,150.00	\$20,650.00	\$22,000.00
6103-01	Playground/Camp Leaders	\$26,500.00	\$30,600.00	\$31,000.00
6104-01	Program Leaders/Adult	\$25,000.00	\$24,000.00	\$25,000.00
6105-01	Program/Leaders/Student	\$28,500.00	\$29,000.00	\$30,000.00
6106-01	Referees/Umpires/League Coordinators	\$2,500.00	\$5,700.00	\$6,000.00
6107-01	Lifeguards	\$62,000.00	\$64,000.00	\$63,500.00
6107-01.1	Materials/Supplies/Life Guards	\$2,000.00	\$2,000.00	\$2,000.00
6108-01	Field Trip Trans./Student	\$0.00	\$0.00	\$0.00
6109-01	Playground Materials/Supplies	\$6,500.00	\$10,500.00	\$11,000.00
6110-01	Materials/Supplies/Programs/Adult	\$11,000.00	\$6,000.00	\$9,000.00
6111-01	Materials/Supplies/Programs/Student	\$13,000.00	\$12,500.00	\$13,000.00
6112-01	Facility/Pool Rental/Student & Adult	\$0.00	\$600.00	\$700.00
6113-01	Bus Trips/Adult	\$35,000.00	\$18,000.00	\$23,000.00
6114-01	Special Events	\$14,000.00	\$16,300.00	\$18,000.00
6116-01	Contribution to Administration	\$30,000.00	\$30,000.00	\$30,000.00
6117-01	RecNet Transaction Fees	\$7,500.00	\$8,500.00	\$8,500.00
	TOTAL RECREATION	\$396,250.00	\$387,750.00	\$402,800.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

EXPENSES:		Approved 2019	Estimated 2019	Proposed 2020
CHILD CARE				
6120-02	Kindergarten Personnel	\$59,250.00	\$74,800.00	\$82,600.00
6121-02	Kindergarten Supplies	\$7,125.00	\$4,600.00	\$2,000.00
6122-02	Kindergarten Food Supplies	\$2,000.00	\$2,000.00	\$2,000.00
6123-02	Kindergarten Field Trips	\$1,000.00	\$1,000.00	\$1,000.00
6124-01	Kindergarten Transportation	\$27,600.00	\$26,700.00	\$27,600.00
6130-02	Director/Asst. Director Compensation	\$85,650.00	\$87,850.00	\$91,950.00
6131-02	Secretarial Compensation	\$23,975.00	\$24,000.00	\$24,500.00
6132-02	Summer Personnel	\$95,400.00	\$133,200.00	\$133,850.00
6133-02	Before/After Personnel	\$172,550.00	\$210,000.00	\$236,150.00
6134-02	Benefits	\$111,150.00	\$77,600.00	\$79,250.00
6135-02	Payroll Taxes/Child Care	\$54,750.00	\$57,100.00	\$60,000.00
6136-02	Summer Supplies	\$3,375.00	\$2,000.00	\$2,000.00
6137-02	Summer Food Supplies	\$2,500.00	\$4,400.00	\$2,500.00
6138-02	Before/After Supplies	\$2,500.00	\$2,500.00	\$2,500.00
6139-02	Before/After Food Supplies	\$5,000.00	\$5,000.00	\$5,000.00
6140-02	Summer/BA Field Trips	\$7,500.00	\$7,500.00	\$8,500.00
6141-02	Education	\$5,000.00	\$7,500.00	\$7,500.00
6142-02	Fundraising	\$6,000.00	\$4,000.00	\$6,000.00
6143-02	Facility Rental	\$0.00	\$5,200.00	\$15,600.00
6144-02	Preschool Field Trips	\$1,000.00	\$1,000.00	\$1,000.00
6145-02	School Surcharge	\$0.00	\$0.00	\$13,200.00
6146-02	Preschool Personnel	\$110,650.00	\$119,300.00	\$131,775.00
6147-02	Preschool Supplies	\$2,000.00	\$1,000.00	\$2,000.00
6148-02	Preschool Food Supplies	\$1,500.00	\$2,500.00	\$1,500.00
6149-02	Contribution to Administration	\$50,000.00	\$50,000.00	\$50,000.00
	TOTAL CHILD CARE	\$837,475.00	\$910,750.00	\$989,975.00
SENIOR CENTER				
6150-03	Director Compensation	\$35,700.00	\$35,400.00	\$36,000.00
6151-03	Part-Time Personnel	\$27,000.00	\$26,400.00	\$40,800.00
6152-03	Benefits	\$6,900.00	\$5,350.00	\$6,200.00
6153-03	Payroll Taxes/Senior Center	\$6,250.00	\$5,250.00	\$6,000.00
6154-03	Program Supplies	\$5,500.00	\$5,000.00	\$5,500.00
6155-03	Entertainment	\$2,500.00	\$2,500.00	\$2,500.00
6156-03	Fundraising Supplies	\$9,000.00	\$9,000.00	\$10,000.00
6157-03	Bus Trips	\$500.00	\$0.00	\$500.00
6159-03	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL SENIOR CENTER	\$93,350.00	\$88,900.00	\$107,500.00
SERVICES				
6170-04	Discount Ticket Sales	\$20,000.00	\$10,000.00	\$10,000.00
6171-04	Entertainment Book	\$0.00	\$0.00	\$0.00
6179-04	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL SERVICES	\$20,000.00	\$10,000.00	\$10,000.00
POPLAR STREET PARK				
6180-06	Utilities	\$7,500.00	\$7,500.00	\$7,500.00
6181-06	Maintenance	\$7,000.00	\$7,000.00	\$7,000.00
6182-06	Improvements	\$0.00	\$0.00	\$0.00
6189-06	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL POPLAR STREET PARK	\$14,500.00	\$14,500.00	\$14,500.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

		Approved 2019	Estimated 2019	Proposed 2020
EXPENSES:				
COMMUNITY CENTER				
6210-07	Utilities*	\$26,000.00	\$24,000.00	\$24,000.00
6211-07	Maintenance Services	\$12,000.00	\$14,000.00	\$12,000.00
6212-07	Improvements	\$10,000.00	\$10,000.00	\$0.00
6219-07	Contribution to Administration	\$0.00	\$0.00	\$0.00
TOTAL COMMUNITY CENTER		\$48,000.00	\$48,000.00	\$36,000.00
FUNDRAISERS				
6300-08	Entertainment	\$1,000.00	\$825.00	\$1,000.00
6310-08	Rentals	\$6,000.00	\$7,500.00	\$7,700.00
6320-08	Materials/Supplies	\$3,500.00	\$6,725.00	\$4,000.00
6330-08	Food Supplies	\$2,000.00	\$200.00	\$2,800.00
6340-08	Advertising	\$500.00	\$200.00	\$500.00
TOTAL FUNDRAISERS		\$13,000.00	\$15,450.00	\$16,000.00
TOTAL EXPENSES:		\$1,829,625.00	\$1,872,675.00	\$1,972,675.00
NET OPERATING INCOME (LOSS):		\$630.00	(\$22,760.00)	(\$1,722.00)
TOTAL DEPARTMENT INCOME (LOSS):		Approved 2019	Estimated 2019	Proposed 2020
	ADMINISTRATION	(\$92,310.00)	(\$82,385.00)	(\$54,272.00)
	RECREATION	\$32,750.00	\$21,650.00	\$4,200.00
	CHILD CARE	\$127,465.00	\$102,450.00	\$110,850.00
	SENIOR CENTER	(\$36,675.00)	(\$30,775.00)	(\$46,300.00)
	SERVICES	\$0.00	\$0.00	\$0.00
	POPLAR STREET PARK	\$2,200.00	\$3,900.00	\$7,600.00
	COMMUNITY CENTER	(\$48,000.00)	(\$48,000.00)	(\$36,000.00)
	FUNDRAISERS	\$15,200.00	\$10,400.00	\$12,200.00
	CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES	\$0.00	\$0.00	\$0.00
	BALANCE	\$630.00	(\$22,760.00)	(\$1,722.00)

		Approved 2019	Estimated 2019	Proposed 2020
CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES				
7520-00	Leasehold Improvements/Center			
7530-00	Leasehold Improvements/Poplar Street Park			
7550-00	Leasehold Improvements/Rec			
7570-00	Equipment			
7580-00	Furniture and Fixtures			
TOTAL CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES		\$0.00	\$0.00	\$0.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

INCOME:		Approved 2019	Estimated 2019	Proposed 2020
ADMINISTRATION				
4000-00	Contribution/Municipal Support	\$292,740.00	\$292,740.00	\$315,628.00
4002-00	Grants	\$0.00	\$0.00	\$0.00
4003-00	Donations	\$1,000.00	\$1,000.00	\$1,000.00
4004-00	Contracted Services	\$0.00	\$0.00	\$0.00
4005-00	Brochure Advertising	\$10,000.00	\$10,000.00	\$11,000.00
4006-00	Rentals	\$10,000.00	\$10,200.00	\$12,000.00
4007-00	Fundraising	\$0.00	\$0.00	\$1,000.00
4008-00	Interest Income	\$1,000.00	\$1,000.00	\$1,000.00
4009-00	Rebates	\$0.00	\$0.00	\$0.00
4090-00	Contribution from Departments	\$0.00	\$0.00	\$0.00
	TOTAL ADMINISTRATION	\$314,740.00	\$314,940.00	\$341,628.00
RECREATION				
4010-01	Registration Fees/Student	\$106,000.00	\$109,500.00	\$115,000.00
4011-01	Registration Fees/Adult	\$91,000.00	\$86,000.00	\$90,000.00
4012-01	Summer Playground/Camp Fees	\$38,000.00	\$41,500.00	\$41,500.00
4014-01	Special Events	\$20,000.00	\$23,400.00	\$24,000.00
4015-01	Donations/Grants	\$35,000.00	\$28,000.00	\$35,000.00
4016-01	Bus Trips/Adult	\$37,000.00	\$19,000.00	\$25,000.00
4017-01	Lifeguards	\$75,000.00	\$75,000.00	\$76,500.00
4018-01	Non-School Activities/Student & Adult	\$0.00	\$0.00	\$0.00
4019-01	School Related Activities	\$0.00	\$0.00	\$0.00
4020-01	Contracted Services/School District	\$27,000.00	\$27,000.00	\$0.00
	TOTAL RECREATION	\$429,000.00	\$409,400.00	\$407,000.00
CHILD CARE				
4030-02	Summer Fees	\$184,300.00	\$217,000.00	\$224,150.00
4031-02	Before/After School Fees	\$368,280.00	\$388,000.00	\$432,200.00
4032-02	United Way Scholarship	\$33,735.00	\$33,700.00	\$21,650.00
4033-02	Donations	\$1,000.00	\$1,000.00	\$0.00
4034-02	Fundraising	\$8,000.00	\$6,000.00	\$6,000.00
4035-02	Preschool Fees	\$202,065.00	\$196,500.00	\$201,025.00
4036-02	Kindergarten Fees	\$167,560.00	\$171,000.00	\$202,600.00
4037-02	School Surcharge	\$0.00	\$0.00	\$13,200.00
	TOTAL CHILD CARE	\$964,940.00	\$1,013,200.00	\$1,100,825.00
SENIOR CENTER				
4050-03	Daily Senior Donations	\$12,000.00	\$12,000.00	\$13,200.00
4051-03	Office of Aging	\$15,175.00	\$15,175.00	\$15,500.00
4052-03	Fundraising	\$20,000.00	\$24,450.00	\$25,000.00
4053-03	Donations	\$9,000.00	\$6,000.00	\$7,000.00
4054-03	Bus Trips	\$500.00	\$500.00	\$500.00
	TOTAL SENIOR CENTER	\$56,675.00	\$58,125.00	\$61,200.00
SERVICES				
4070-04	Discount Ticket Sales	\$20,000.00	\$10,000.00	\$10,000.00
4071-04	Entertainment Books	\$0.00	\$0.00	\$0.00
	TOTAL SERVICES	\$20,000.00	\$10,000.00	\$10,000.00
POPLAR STREET PARK				
4080-06	Administrative Costs/Fees	\$5,200.00	\$5,400.00	\$5,600.00
4081-06	Utilities/Maintenance Costs Reimbursement	\$11,500.00	\$8,000.00	\$11,500.00
4082-06	Donations	\$0.00	\$5,000.00	\$5,000.00
	TOTAL POPLAR STREET PARK	\$16,700.00	\$18,400.00	\$22,100.00
FUNDRAISERS				
4100-08	Sponsorships/Donations	\$12,000.00	\$10,000.00	\$12,000.00
4110-08	Vendors	\$1,200.00	\$850.00	\$1,200.00
4120-08	Event Revenue	\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL FUNDRAISERS	\$28,200.00	\$25,850.00	\$28,200.00
TOTAL INCOME		\$1,830,255.00	\$1,849,915.00	\$1,970,953.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

EXPENSES:		Approved 2019	Estimated 2019	Proposed 2020
ADMINISTRATION				
6000-00	Administration Compensation	\$80,850.00	\$87,000.00	\$81,375.00
6001-00	Secretarial Compensation	\$51,400.00	\$52,300.00	\$52,875.00
6002-00	Part-Time Administration Compensation	\$73,150.00	\$72,300.00	\$75,400.00
6003-00	Accounting Compensation	\$24,000.00	\$22,700.00	\$24,000.00
6004-00	Part-Time Maintenance Compensation	\$14,300.00	\$13,700.00	\$16,000.00
6005-00	Benefits	\$67,825.00	\$61,300.00	\$51,225.00
6006-00	Payroll Taxes/Administration	\$22,000.00	\$19,700.00	\$20,000.00
6007-00	Insurance *	\$38,000.00	\$32,000.00	\$35,000.00
6008-00	Professional/Contracted Services	\$10,000.00	\$7,500.00	\$8,000.00
6009-00	Staff Development *	\$12,000.00	\$8,500.00	\$9,000.00
6011-00	Transportation *	\$5,000.00	\$5,000.00	\$5,000.00
6012-00	Postage *	\$8,000.00	\$8,000.00	\$8,000.00
6013-00	Printing *	\$10,500.00	\$11,300.00	\$11,500.00
6014-00	Depreciation	\$0.00	\$0.00	\$0.00
6015-00	Office Supplies *	\$8,000.00	\$8,000.00	\$8,000.00
6016-00	Maintenance Supplies *	\$7,500.00	\$7,500.00	\$7,500.00
6017-00	Computer Services/Supplies	\$10,000.00	\$18,000.00	\$20,000.00
6018-00	Dues & Subscriptions *	\$5,000.00	\$5,000.00	\$5,000.00
6019-00	Credit Card Transaction	\$2,000.00	\$3,000.00	\$3,000.00
6020-00	Interest	\$0.00	\$0.00	\$0.00
6021-00	Legal Fees	\$2,500.00	\$2,500.00	\$2,500.00
6022-00	Advertising/Marketing *	\$4,000.00	\$2,000.00	\$3,000.00
6023-00	Telephone *	\$11,000.00	\$11,000.00	\$10,500.00
6024-00	Office Equipment Lease *	\$9,025.00	\$9,025.00	\$9,025.00
6025-00	Office Equipment Maintenance/Color *	\$10,000.00	\$9,000.00	\$9,000.00
6026-00	Licenses & Fees *	\$1,000.00	\$1,000.00	\$1,000.00
6028-00	Debt Service	\$0.00	\$0.00	\$0.00
6029-00	Operating Reserve Fund	\$0.00	\$0.00	\$0.00
6090-00	Contribution from Departments	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
	TOTAL ADMINISTRATION	\$407,050.00	\$397,325.00	\$395,900.00
RECREATION				
6100-01	Program Coordinators Compensation	\$99,600.00	\$102,000.00	\$102,600.00
6101-01	Benefits	\$9,000.00	\$7,400.00	\$7,500.00
6102-01	Payroll Taxes/Recreation	\$24,150.00	\$20,650.00	\$22,000.00
6103-01	Playground/Camp Leaders	\$26,500.00	\$30,600.00	\$31,000.00
6104-01	Program Leaders/Adult	\$25,000.00	\$24,000.00	\$25,000.00
6105-01	Program/Leaders/Student	\$28,500.00	\$29,000.00	\$30,000.00
6106-01	Referees/Umpires/League Coordinators	\$2,500.00	\$5,700.00	\$6,000.00
6107-01	Lifeguards	\$62,000.00	\$64,000.00	\$63,500.00
6107-01.1	Materials/Supplies/Life Guards	\$2,000.00	\$2,000.00	\$2,000.00
6108-01	Field Trip Trans./Student	\$0.00	\$0.00	\$0.00
6109-01	Playground Materials/Supplies	\$6,500.00	\$10,500.00	\$11,000.00
6110-01	Materials/Supplies/Programs/Adult	\$11,000.00	\$6,000.00	\$9,000.00
6111-01	Materials/Supplies/Programs/Student	\$13,000.00	\$12,500.00	\$13,000.00
6112-01	Facility/Pool Rental/Student & Adult	\$0.00	\$600.00	\$700.00
6113-01	Bus Trips/Adult	\$35,000.00	\$18,000.00	\$23,000.00
6114-01	Special Events	\$14,000.00	\$16,300.00	\$18,000.00
6116-01	Contribution to Administration	\$30,000.00	\$30,000.00	\$30,000.00
6117-01	RecNet Transaction Fees	\$7,500.00	\$8,500.00	\$8,500.00
	TOTAL RECREATION	\$396,250.00	\$387,750.00	\$402,800.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

		Approved 2019	Estimated 2019	Proposed 2020
EXPENSES:				
CHILD CARE				
6120-02	Kindergarten Personnel	\$59,250.00	\$74,800.00	\$82,600.00
6121-02	Kindergarten Supplies	\$7,125.00	\$4,600.00	\$2,000.00
6122-02	Kindergarten Food Supplies	\$2,000.00	\$2,000.00	\$2,000.00
6123-02	Kindergarten Field Trips	\$1,000.00	\$1,000.00	\$1,000.00
6124-01	Kindergarten Transportation	\$27,600.00	\$26,700.00	\$27,600.00
6130-02	Director/Asst. Director Compensation	\$85,650.00	\$87,850.00	\$91,950.00
6131-02	Secretarial Compensation	\$23,975.00	\$24,000.00	\$24,500.00
6132-02	Summer Personnel	\$95,400.00	\$133,200.00	\$133,850.00
6133-02	Before/After Personnel	\$172,550.00	\$210,000.00	\$236,150.00
6134-02	Benefits	\$111,150.00	\$77,600.00	\$79,250.00
6135-02	Payroll Taxes/Child Care	\$54,750.00	\$57,100.00	\$60,000.00
6136-02	Summer Supplies	\$3,375.00	\$2,000.00	\$2,000.00
6137-02	Summer Food Supplies	\$2,500.00	\$4,400.00	\$2,500.00
6138-02	Before/After Supplies	\$2,500.00	\$2,500.00	\$2,500.00
6139-02	Before/After Food Supplies	\$5,000.00	\$5,000.00	\$5,000.00
6140-02	Summer/BA Field Trips	\$7,500.00	\$7,500.00	\$8,500.00
6141-02	Education	\$5,000.00	\$7,500.00	\$7,500.00
6142-02	Fundraising	\$6,000.00	\$4,000.00	\$6,000.00
6143-02	Facility Rental	\$0.00	\$5,200.00	\$15,600.00
6144-02	Preschool Field Trips	\$1,000.00	\$1,000.00	\$1,000.00
6145-02	School Surcharge	\$0.00	\$0.00	\$13,200.00
6146-02	Preschool Personnel	\$110,650.00	\$119,300.00	\$131,775.00
6147-02	Preschool Supplies	\$2,000.00	\$1,000.00	\$2,000.00
6148-02	Preschool Food Supplies	\$1,500.00	\$2,500.00	\$1,500.00
6149-02	Contribution to Administration	\$50,000.00	\$50,000.00	\$50,000.00
	TOTAL CHILD CARE	\$837,475.00	\$910,750.00	\$989,975.00
SENIOR CENTER				
6150-03	Director Compensation	\$35,700.00	\$35,400.00	\$36,000.00
6151-03	Part-Time Personnel	\$27,000.00	\$26,400.00	\$40,800.00
6152-03	Benefits	\$6,900.00	\$5,350.00	\$6,200.00
6153-03	Payroll Taxes/Senior Center	\$6,250.00	\$5,250.00	\$6,000.00
6154-03	Program Supplies	\$5,500.00	\$5,000.00	\$5,500.00
6155-03	Entertainment	\$2,500.00	\$2,500.00	\$2,500.00
6156-03	Fundraising Supplies	\$9,000.00	\$9,000.00	\$10,000.00
6157-03	Bus Trips	\$500.00	\$0.00	\$500.00
6159-03	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL SENIOR CENTER	\$93,350.00	\$88,900.00	\$107,500.00
SERVICES				
6170-04	Discount Ticket Sales	\$20,000.00	\$10,000.00	\$10,000.00
6171-04	Entertainment Book	\$0.00	\$0.00	\$0.00
6179-04	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL SERVICES	\$20,000.00	\$10,000.00	\$10,000.00
POPLAR STREET PARK				
6180-06	Utilities	\$7,500.00	\$7,500.00	\$7,500.00
6181-06	Maintenance	\$7,000.00	\$7,000.00	\$7,000.00
6182-06	Improvements	\$0.00	\$0.00	\$0.00
6189-06	Contribution to Administration	\$0.00	\$0.00	\$0.00
	TOTAL POPLAR STREET PARK	\$14,500.00	\$14,500.00	\$14,500.00

GREATER ELIZABETHTOWN AREA RECREATION & COMMUNITY SERVICES

2020 FISCAL BUDGET REPORT

For the Period: January 1, 2020 - December 31, 2020

		Approved 2019	Estimated 2019	Proposed 2020
EXPENSES:				
COMMUNITY CENTER				
6210-07	Utilities*	\$26,000.00	\$24,000.00	\$24,000.00
6211-07	Maintenance Services	\$12,000.00	\$14,000.00	\$12,000.00
6212-07	Improvements	\$10,000.00	\$10,000.00	\$0.00
6219-07	Contribution to Administration	\$0.00	\$0.00	\$0.00
TOTAL COMMUNITY CENTER		\$48,000.00	\$48,000.00	\$36,000.00
FUNDRAISERS				
6300-08	Entertainment	\$1,000.00	\$825.00	\$1,000.00
6310-08	Rentals	\$6,000.00	\$7,500.00	\$7,700.00
6320-08	Materials/Supplies	\$3,500.00	\$6,725.00	\$4,000.00
6330-08	Food Supplies	\$2,000.00	\$200.00	\$2,800.00
6340-08	Advertising	\$500.00	\$200.00	\$500.00
TOTAL FUNDRAISERS		\$13,000.00	\$15,450.00	\$16,000.00
TOTAL EXPENSES:		\$1,829,625.00	\$1,872,675.00	\$1,972,675.00
NET OPERATING INCOME (LOSS):		\$630.00	(\$22,760.00)	(\$1,722.00)
TOTAL DEPARTMENT INCOME (LOSS):		Approved 2019	Estimated 2019	Proposed 2020
	ADMINISTRATION	(\$92,310.00)	(\$82,385.00)	(\$54,272.00)
	RECREATION	\$32,750.00	\$21,650.00	\$4,200.00
	CHILD CARE	\$127,465.00	\$102,450.00	\$110,850.00
	SENIOR CENTER	(\$36,675.00)	(\$30,775.00)	(\$46,300.00)
	SERVICES	\$0.00	\$0.00	\$0.00
	POPLAR STREET PARK	\$2,200.00	\$3,900.00	\$7,600.00
	COMMUNITY CENTER	(\$48,000.00)	(\$48,000.00)	(\$36,000.00)
	FUNDRAISERS	\$15,200.00	\$10,400.00	\$12,200.00
	CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES	\$0.00	\$0.00	\$0.00
	BALANCE	\$630.00	(\$22,760.00)	(\$1,722.00)

		Approved 2019	Estimated 2019	Proposed 2020
CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES				
7520-00	Leasehold Improvements/Center			
7530-00	Leasehold Improvements/Poplar Street Park			
7550-00	Leasehold Improvements/Rec			
7570-00	Equipment			
7580-00	Furniture and Fixtures			
TOTAL CAPITAL IMPROVEMENTS/DEPRECIABLE EXPENSES		\$0.00	\$0.00	\$0.00

CODE COMPLIANCE SUMMARY - GEARS COMMUNITY CENTER
FEASIBILITY STUDY FOR ALTERATIONS TO THE GEARS COMMUNITY CENTER

Applicable Codes: PA UCC (2015 IBC/IEBC/IFC/IPC/IMC/IECC, & ICC A117.1-09)

PROJECT INFORMATION:

PROJECT SCOPE: Alterations to the existing two-story plus basement structure for expanded community center use (2nd floor is presently un-occupied used only for general storage. Intent is to renovate upper story for occupied utilization, possibly modify basement for better uses, possibly renovate first floor for alternate uses. A fire rated masonry elevator shaft with hydraulic elevator exists, the existing stair towers will be re-opened and improved, installation of a fire protection/sprinkler system will be considered, dependent on continuation of existing and new uses proposed. Note: Considerations and provisions of specific relevance and significance to this project are identified in ***bold italic typeface*** throughout this Summary.

Basement	3,300 GSF	storage and utility uses
1st floor	16,800 GSF	assembly and education uses
2nd floor	8,700 GSF	education/business/child care (I-4) uses
Grand total	28,800 GSF	

- Change of Occupancy: ***Possible expansion of ECE and other facilities should be considered at a level and to limits that do not trigger a Change of Occupancy designation under the Code.***
- Level 3 Alterations: It is anticipated that any renovation proposed for the GEARS building will reach this IEBC designation and compliance level.
- Existing Building Construction Type: IIIB (non-combustible – masonry exterior walls & misc. interior combustible, unprotected construction), presently without a sprinkler system.

1. IBC Mixed Use Occupancy Classifications:

- Use Group: A-3, Assembly (*IBC section 303.4*)
- Use Group: B, Business (*IBC section 304.1*)
- Use Group: E, (ECE) ***and/or I-4 Institutional (child day care)*** (*IBC sections 305.1, 308.6*)
- Use Group: S-1, Storage (*IBC section 311.2*)

Note: Use Group classification for childcare/early childhood education is dependent on age, occupant load and classroom location for children:

- For 5-100 children 2 ½ years and younger, where care rooms are at grade with an exit door direct to outside, the classification is E
- For 5 or more children more than 2 ½ years, the classification is E
- ***For 5 or more children 2 ½ years and younger, where care rooms are not at grade and don't have an exit door direct to outside, the classification is I-4***
- ***PA Department of Human Services (DHS) Child Care Regulations also apply to childcare/early childhood education facilities.***

2. IBC Height & Area Limitation for Type IIIB Construction:

(*IBC table 504.3 504.4 and 506.2*):

- A-3 use group: Height/Area: 2 story – 55' max. ht./ 9,500 SF per floor w/o sprinkler or perimeter access increase.
- B use group: Height/Area: 3 story – 55' max. ht./ 19,000 SF per floor w/o sprinkler
- E use group: Height/Area: 2 story – 55' max. ht./ 14,500 SF per floor w/o sprinkler or perimeter access increase.
- I-4 use group: Height/Area: 2 story – 55' max. ht./ 13,000 SF per floor (**a new occupancy classed as I-4 must be sprinklered**). **Indicated area limits are w/o sprinkler or perimeter access increase.**
- S-1 use group: Height/Area: 2 story – 55' max. ht./ 17,500 SF per floor w/o sprinkler.

Note: Although the existing building first floor area exceeds the tabular allowable building area for some occupancy classifications (E-3, E and I-4), the existing building needs only to comply with individual IBC sections directly referenced by IEBC.

3. IBC Construction Classification:

(IBC section 602.3): IIIB non-combustible (masonry) exterior bearing walls, interior framing of any permitted type – unprotected.

* FRT wood framing allowed within exterior wall assembly of 2 hrs or less. (IBC section 602.3/2303.2)

4. Fire Resistance Requirements:

(IBC tables 601, 602 & 706.4) – required and provided

Floor Construction -	0 hr.
Roof Construction -	0 hr.
Structural frame -	0 hr.
Exterior Load Bearing -	0 hr.
Exterior Non-load Bearing -	0 hr.
Interior Bearing -	0 hr.
Interior Nonbearing -	0 hr.
Stair/Elevator Shafts -	1 hr. (IBC section 713.4)

5. Occupancy Separation:

(IBC table 508.4)

Required Separation of Non-Sprinklered Occupancies (hours)			
Occupancy	A, E	I-4	B, S-1
A, E	N	2	2
I-4		N	2
B, S-1			N

Notes:

- “N” indicates no separation is required
- If occupancies are un-separated where a rating is indicated, then most restrictive occupancy governs code compliance for entire building.

6. Occupancy Load:

(IBC table 1004.1.2):

- Assembly: 7 nsf per person (chairs) in 4,320 sf ex. gym = 617 people
15 nsf per person (tables & chairs) in 4,320 sf ex. gym = 288 people
50 gsf per person (exercise rooms) in 4,320 sf ex. gym = 87 people
Note: Target to post occupancy at <300 persons
- Storage: 300 gsf per person
- Business: 100 gsf per person
- Education: 20 nsf per person
- Day Care: 35 nsf per person (see also PA DHS Regs.)

7. Egress Capacity:

(IBC section 1005.1)

- Stairs: 0.3" per occupant & ≤ 7 " risers and ≥ 11 " treads
Notes:
 - IEBC allows existing non-complaint stairs to serve, provided they are structurally adequate.
 - The two existing stairs will accommodate a 2nd floor load of 320 persons
 - **Interior exit stairs shall be enclosed and lead directly to the exterior exit discharge (1023.1, 1023.3 ex), or not more than 50% of exit stairs may egress through areas on the level of exit discharge provided all applicable conditions are met (1028.1 ex 1, conditions 1.1-1.4).**
- Other egress components: 0.2" per occupant
 - Minimum corridor width = 44" (IBC table 1018.2) or 36" w/ occ. load < 50 people
- Spaces with an Occupant load greater than 49 need 2 exits (1006.2.1)
- Spaces with an Occupant load 501-1,000 need 3 exits (**that load does not exist in this building**)

8. Travel Distance:

- Length of exit travel (IBC table 1017.1)
 - 200' max. w/o sprinkler system (A, B, E, & S-1 occupancies).
 - **200' max. in I-4, but a sprinkler system is required for this occupancy!**
- Travel distance between exits (IBC section 1017.1.1):
 - Placed a distance apart equal to not less than one-half distance of the maximum overall diagonal of bld'g. dimension, **w/o sprinkler system.**
- Dead Ends, w/o sprinkler system (IBC section 1020.4): 20' max.
- Common Path of Egress (IBC 1006.2.1):
 - 75' max. w/o sprinkler system.

9. Portable Fire Extinguishers:

2009 IFC – International Fire Code (IBC table 906.3)(1)/NFPA 10:

Min. size 2A:10 B-C required per 6,000 SF of floor (max. 11,250 SF per floor area) and no more than 75' in any direction to reach the nearest fire extinguisher, are required and provided

- 10. Automatic Sprinkler System:**
- An automatic sprinkler system in compliance with NFPA 13 may be required if:
 - Assembly occupancies exceed 12,000 sf or have an occupant load \geq 300 (IBC 903.2.1.3).
 - ***E occupancies exceeding 12,000 sf, and/or basement level E occupancies are required to be sprinklered (IBC 903.2.3).***
 - ***I-4 occupancy classification would require full-building sprinkler, except when the I-4 daycare occupancy is on the ground floor with a direct to grade exterior exit door (IBC 903.2.6 x2 & 3)***
- 11. Manual Fire Alarms:**
(IBC 907/IFC table 4603.1)
- Assembly A-3: required where occupant load > 300 people.
- 12. Automatic Smoke Detection System:**
(IBC section 907.2.11.2/ IEBC section 704.4.3)
- 13. Interior wall/ceiling finish requirements:**
(IBC table 803.11)
- 14. Power Operated doors**
- Power operated doors are designed that in the event of a power failure are capable to be manual operated as part of the mean of egress (1010.1.4.2)
- 15. Plumbing Fixture Count:**
- Min. number of fixtures based on total occupancy per 2015 International Building Code (table 1004.1.1)
 - 500' max. travel distance to reach toilet facilities is required. (IPC section 403.3.2)

IEBC 2015 CONSIDERATIONS:

1. Installation of a whole building sprinkler system will simplify the path to code compliance. However, if it is preferred to avoid that expense:
 - a. Avoid a "Change of Occupancy" (IEBC chap. 10) classification by retaining the same occupancy types that currently exist in the building (A-3, B, E and S-1) and avoiding the introduction of an ECE installation that could be classed as I-4, ie: ***Care facilities for children 2 ½ and younger should be on the first floor in rooms that have doors direct to outside. Such facility on the 2nd floor would require whole building sprinkler protection.***
 - b. ***Avoid expansion or relocation of an existing occupancy within the building that constitutes a change beyond the code thresholds that would require the installation of a sprinkler system or fire barriers (A-3 and/or E >12,000 sf, A-3 occupant load >300).***
2. A new building addition must be built to current code and will impose current code requirements on the existing building, that could otherwise be exempted, unless the addition is fire-separated from the existing structure. Existing buildings/occupancies are not necessarily constrained by new building code occupancy height and area limits.

3. Fully compliant accessible routes to all new and renovated “primary function spaces” will be required, complete with accessible toilet facilities. “Accessible egress,” as defined in the code, is not required to be provided in existing buildings. ***The existing elevator provides a compliant accessible route to the 2nd floor.***
4. Fire alarm, fire detection, and emergency lighting systems are required to be provided in accordance with the IBC for all altered spaces, and throughout the building as required by the Code.

PA DHS Child Care Regulations Pertaining to Staff-Child Ratio and Physical Site

Classroom Size Determination Table

Age Level	Staff	Children	Max. Group	Tot. Staff	sf/child	room sf.	Sq. rm. Dim.
Infant	1	4	8	2	40	320	18
Young Toddler	1	5	10	2	40	400	20
Older Toddler	1	6	12	2	40	480	22
Preschool	1	10	20	2	40	800	28
Young school-age	1	12	24	2	40	960	31
Older school-age	1	15	30	2	40	1200	35

Physical Site Requirements

- Indoor Childcare Space: 40 sf/child
- Outdoor and Indoor Play Space: 65 sf/child
- Toilets/toilet trained children: 1/15 for toddler - pre-school, 1/20 for school-age
- Sinks/child: 1/25 for toddler - pre-school, 1/30 for school-age
- Playground Equipment: Must have fall-protection surfacing

GEARS Community Center

Elizabethtown, Pennsylvania

MEP System Analysis



RMF Project No.:
618454.A0

October
2019

Draft Report

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DIVISION 1 - EXECUTIVE SUMMARY

1.1 OBJECTIVE

The purpose of this report is to present the findings of the assessment of the condition of the existing mechanical and electrical systems and their applicability to the proposed phased renovation of the building. Feasible green technologies will be evaluated.

1.2 BACKGROUND

The building is an old school building. The first floor has been used for a number of years as a community center for the Greater Elizabethtown Area Recreation and Community Services (GEARS) organization with the second floor unoccupied. The organization plans to renovate the building to enable use of the second floor.

1.3 RESULTS

Required MEP Work

The second floor will require all new mechanical, electrical and plumbing systems. Depending on the modifications proposed for the first floor, there could be significant modifications required for the HVAC systems on that floor. Though still functioning, consideration should be given to replacing the lighting on the first floor.

We have provided budget level cost estimates with no completed design. Consequently, prices could vary significantly from the costs indicated. No significant financial decisions should be made until the design is developed to the point where a professional cost estimator can provide updated and more accurate estimates.

The recommended HVAC system (System 4) is to continue with packaged rooftop air conditioning units with gas heat for the second floor and to modify the first floor systems as required (which we assume will be minimal) to suit the new layout. This system has the lowest initial cost and is the simplest to phase over time. (Est. Cost: \$520,000 - This figure would be reduced if the existing units serving the first floor remain.)

The second floor will require a new toilet room. (Est. Cost: \$70,000)

The electric service is not of adequate capacity to serve the renovated facility. It should be increased in capacity to 1,200 Amps. (Est. Cost: \$100,000)

The second floor will require new light fixtures. (Est. Cost: \$30,000)

The second floor will require new receptacles, power to equipment, power to light fixtures. (Est. Cost: \$400,000)

The building will require a new fire detection and alarm system. (Est. Cost: \$70,000)

Totals for the scope identified above which include very little work on the first floor. (Est. Cost: \$1,190,000)

Underground Spring Use

The underground spring does not have sufficient flow to be used as a heat sink for the building HVAC system.

Green Elements

We have included an analysis of the potential for photovoltaic solar cells. The system would have to be installed on the roof. (Est. Cost: \$294,000 – Without subsidies; potential savings \$7,625; Payback: 39 Years.)

Replacing windows, use of LED lighting fixtures, including replacing the first floor fixtures, recovering energy from exhaust air streams to pre-condition required ventilation air, use of water conserving plumbing fixtures are resource conserving.

The design will need to be developed further to estimate costs and potential savings for these elements.

Carbon Footprint

The carbon footprint will increase once the second floor is in operation. By selecting high efficiency HVAC equipment, using LED lights and including some of the green elements in the renovation, the increase can be reduced.

DIVISION 2 - INTRODUCTION

2.1 BACKGROUND

The building is an old school building and has been used for a number of years as a community center for the GEARS organization. The building has two full floors with a partial basement and a total floor area of over 40,000 square feet. At present, the first floor is fully occupied. The second floor is not occupied. More detail is available in the full report prepared by Murphy and Dittenhafer Architects.

2.2 OBSERVATIONS

The first floor is occupied with offices, a gymnasium, several large assembly rooms, a day care facility and kitchen and meeting rooms. The units appear to be at least ten years old with a few much older than that. We could identify two units that serve the Gym and we know that the others serve the larger meeting spaces on the ground floor and the offices but were unable to determine which units serve each space. This will need to be investigated in more detail as the project moves into the design phase. The units appear to be operating satisfactorily at this point. The Day Care Area is also served by a roof mounted, packaged air conditioner with gas heat. This unit is located on the roof of the one-story portion of the building directly above the Day Care area.

The second floor is unconditioned. When the building was used as a school, both floors were heated and ventilated by classroom type unit ventilators, as evidenced by the exterior louvers. The unit ventilators were connected to a central heating boiler through a piping system. The boiler plant and piping system were abandoned and/or removed long ago.

There are several other units on the roof that appear to be abandoned. At least one of them is a gas fired makeup air unit which is mounted near an exhaust fan that also appears to be abandoned.

The kitchen hood has an exhaust fan that is mounted on the exterior wall just outside the kitchen.

Most of the plumbing fixtures on the first floor except for the Day Care area are older but appear to be working. Domestic hot water is provided by two, electric storage type water heaters. They appear to be working and in good condition.

The building does not have a fire protection sprinkler system.

The building is provided with electric service from a utility company 120/208 Volt, 3 phase secondary service at with a relatively new 800 amp main switch which will support a total load of 230 KW. There are a number of older electric branch circuit panels and several newer panels that appear to have been added relatively recently. We would assume that most of the wiring in the building is old.

Lighting fixtures on the first floor are generally fluorescent type and are working. The second floor has some light fixture but it is not clear if they are working

There is a small emergency generator and automatic transfer switch which serves the pumps that keep the underground spring from flooding the building.

The building has an elevator that appears to be in working order.

2.3 HVAC SYSTEM OPTIONS & RECOMMENDATIONS

There are a great many options for heating and cooling systems, but only a few would be reasonably feasible for this project. Due to the limited budget for the project, some of those systems are unaffordable. A basic description of each system along with budget level costs (no design) follow. The analysis assumes that the entire building would be provided with a new system for each of the four options presented. The cost information presented is for purposes of comparing the systems under similar operating conditions. Actual performance and costs may vary significantly from the values presented.

- System 1: Central heating and cooling plants with boilers, chillers with distribution piping to fan coil units or air handling units offer the possibility of unlimited number of control zones. These systems are fairly complex and would require operating personnel with experience with central plant operation. Installing this system in a phased project would include a significant cost in the first phase to install the chillers, boilers, pumps, piping and controls. Budget level costs for this option for the entire building would be:
 - Initial Cost: \$960,000
 - Annual Energy Cost: \$2.00/SF
 - Annual Maintenance Cost: \$4,800
- System 2: Ground loop heat pump systems with the possibility of an unlimited number of control zones including multiple water source heat pumps, distribution piping, a well field with interconnecting piping, pumps, valving, supply and return ductwork. Though not as complex as the central plant system, these systems require operating personnel with some experience with the system. Installing this system in a phased project would include a significant cost in the first phase to install the well field and the pumps, piping and controls. Budget level costs for this option for the entire building would be:
 - Initial Cost: \$720,000
 - Annual Energy Cost: \$1.80/SF
 - Annual Maintenance Cost: \$3,600
- System 3: Variable Refrigerant Flow (VRF) systems with the possibility of an unlimited number of control zones including multiple heat pump indoor units, distribution boxes, outdoor heat pump units, refrigerant piping, supply and return ductwork. Though not as complex as the central plant system, these systems require operating personnel with some experience with the system. . Installing this system in a phased project would

include a significant cost in the first phase to install the outdoor units, refrigeration piping mains, distribution boxes and controls. Budget level costs for this option for the entire building would be:

- Initial Cost: \$720,000
 - Annual Energy Cost: \$1.80/SF
 - Annual Maintenance Cost: \$3,600
- **System 4:** Packaged rooftop air conditioners with gas heat, supply and return ductwork. This system is the same as the existing and it is assumed that the existing operating personnel are familiar with its operation. Of the four systems analyzed, this one would be simpler to phase in over time. Budget level costs for this option for the entire building would be:
 - Initial Cost: \$520,000 (would be less if existing units are re-used)
 - Annual Energy Cost: \$2.20/SF
 - Annual Maintenance Cost: \$2,600

Given the limited budget for the project, System 4 is recommended. Since most of the first floor is heated and cooled by the roof mounted air conditioning units, it would make sense to re-use them to serve the new configuration for the first floor, unless the new floor plan requires additional control zones. If the existing units are re-used, the initial cost would be reduced.

2.4 PLUMBING SYSTEMS

There will need to be new toilet rooms installed on the second floor. Code will require use of low flow fixtures for the new fixtures. We are assuming the existing roof drains and piping are functioning properly with no new work required. We are assuming a new second floor toilet room with new fixtures (6 water closets, 2 urinals, 6 lavatories, 1 service sink, 2 water coolers), sanitary piping, domestic water piping, water heater. Estimated cost: \$70,000.

2.5 FIRE PROTECTION SYSTEMS

The building does not have a fire protection sprinkler system and do not believe that one will be required as a result of the renovation plan.

2.6 POWER

The 800 Amp, 120 / 208 volt three phase service is unlikely to be able to support the renovated facility. We anticipate that the service will likely need to be upgraded to 1,200 Amps which could potentially involve a new transformer, secondary feeders into the building and new switchgear. A detailed analysis will need to be performed as the design of the renovation develops. Power for HVAC equipment, lighting and receptacles for the second floor will be required. Estimated cost: \$400,000.

2.7 LIGHTING

The new lighting fixtures for the second floor will be LED's of a type suitable for the ceiling. Replacement of the fluorescent light fixtures on the first floor would reduce the peak electrical load—perhaps eliminating the need to increase the size of the electric service. It would also help to reduce the carbon footprint. Estimated cost of fixtures: \$30,000

2.8 FIRE DETECTION & ALARM

A new fire detection and alarm system is recommended for the both floors of the renovated building. Estimated cost: \$70,000.

2.9 UNDERGROUND SPRING

As noted in the civil engineering report, there is a spring beneath the building that flows approximately 10,800 gallons per day which, assuming the flow rate is consistent throughout the day, results in a flow rate of 7.5 gallons per minute. This flow rate is not sufficient to serve as a heat sink for the building. The use of the water is limited to field irrigation as noted in the civil engineering report.

2.10 PHOTOVOLTAIC SOLAR SYSTEM ANALYSIS

As noted in the site analysis, the only opportunity for a photovoltaic solar system would be on the roof of the building. We performed an analysis for the photovoltaic potential for the site assuming an array of covering square feet of the roof with the necessary structural supports, a 20 degree tilt and an average electric cost of \$0.08 per KiloWattHour (KWH). The solar panesl have a life expectancy of 20 years. A summary of the results follows:

- DC System Size: 73.5 KiloWatt (KW)
- Annual AC Energy: 95,317 KWH
- Value (Savings): \$7,625
- Initial Cost: \$294,000 (without subsidies) ; Payback (without subsidies) 39 years
- State and utility subsidies: Still investigating availability but could potentially reduce costs and improve payback.

Unless there are significant subsidies, the cost of the solar array is prohibitive.

2.11 GREEN ELEMENT ANALYSIS

Following are the green elements related to the building envelope and HVAC, plumbing and electric systems.

-
- New windows. See the architectural analysis.
 - The Ground Source Heat Pump HVAC system analyzed under the HVAC system section is considered to be a green element but does not appear to be economically feasible.
 - Energy recovery from exhaust air streams. By recovering energy from toilet room exhaust streams through a total energy wheel. Would need to develop the design further to analyze cost and savings.
 - Low flow, dual flush water closets, low flow or waterless urinals and low flow lavatories should be considered.
 - LED lighting throughout, including replacing the existing fluorescent fixtures on the first floor. Would need to develop the design further to analyze cost and savings.

2.12 CARBON FOOTPRINT REDUCTION POTENTIAL

Copies of the gas and electric bills would enable us to calculate the existing carbon footprint of the building as it is currently operated. Since the occupied area of the building will increase with the proposed renovation plan, the carbon footprint will increase. Strategies to reduce the increase would be improved windows, converting to LED lighting in the renovated spaces and using high efficiency heating and cooling units.

DIVISION 3 - APPENDICES

3.1 APPENDIX A: PHOTOVOLTAIC SOLAR ANALYSIS



Caution: Photovoltaic system performance predictions calculated by PVWatts[®] include many inherent assumptions and uncertainties and do not reflect variations between PV technologies nor site-specific characteristics except as represented by PVWatts[®] inputs. For example, PV modules with better performance are not differentiated within PVWatts[®] from lesser performing modules. Both NREL and private companies provide more sophisticated PV modeling tools (such as the System Advisor Model at <https://sam.nrel.gov>) that allow for more precise and complex modeling of PV systems.

The expected range is based on 30 years of actual weather data at the given location and is intended to provide an indication of the variation you might see. For more information, please refer to the NREL report: The Error Report.

Disclaimer: The PVWatts[®] Model ("Model") is provided by the National Renewable Energy Laboratory ("NREL"), which is operated by the Alliance for Sustainable Energy, LLC ("Alliance") for the U.S. Department of Energy ("DOE") and may be used for any purpose whatsoever.

The names DOE/NREL/ALLIANCE shall not be used in any representation, advertising, publicity or other manner whatsoever to endorse or promote any entity that adopts or uses the Model. DOE/NREL/ALLIANCE shall not provide

any support, consulting, training or assistance of any kind with regard to the use of the Model or any updates, revisions or new versions of the Model.

YOU AGREE TO INDEMNIFY DOE/NREL/ALLIANCE, AND ITS AFFILIATES, OFFICERS, AGENTS, AND EMPLOYEES AGAINST ANY CLAIM OR DEMAND, INCLUDING REASONABLE ATTORNEY'S FEES, RELATED TO YOUR USE, RELIANCE, OR ADOPTION OF THE MODEL FOR ANY PURPOSE WHATSOEVER. THE MODEL IS PROVIDED BY DOE/NREL/ALLIANCE "AS IS" AND ANY EXPRESS OR IMPLIED WARRANTIES, INCLUDING BUT NOT LIMITED TO THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE ARE EXPRESSLY DISCLAIMED. IN NO EVENT SHALL DOE/NREL/ALLIANCE BE LIABLE FOR ANY SPECIAL, INDIRECT OR CONSEQUENTIAL DAMAGES OR ANY DAMAGES WHATSOEVER, INCLUDING BUT NOT LIMITED TO CLAIMS ASSOCIATED WITH THE LOSS OF DATA OR PROFITS, WHICH MAY RESULT FROM ANY ACTION IN CONTRACT, NEGLIGENCE OR OTHER TORTIOUS CLAIM THAT ARISES OUT OF OR IN CONNECTION WITH THE USE OR PERFORMANCE OF THE MODEL.

The energy output range is based on analysis of 30 years of historical weather data for nearby, and is intended to provide an indication of the possible interannual variability in generation for a fixed (open rack) PV system at this location.

RESULTS

95,315 kWh/Year*

System output may range from 90,950 to 98,270 kWh per year near this location

Month	Solar Radiation (kWh / m ² / day)	AC Energy (kWh)	Value (\$)
January	2.94	5,724	458
February	3.67	6,321	506
March	4.77	8,786	703
April	5.36	9,091	727
May	5.71	9,583	767
June	6.18	9,993	799
July	6.35	10,341	827
August	5.88	9,640	771
September	5.13	8,373	670
October	4.04	7,136	571
November	3.11	5,451	436
December	2.56	4,878	390
Annual	4.64	95,317	\$ 7,625

Location and Station Identification

Requested Location	Elizabethtown, PA
Weather Data Source	Lat, Lon: 40.17, -76.62 1.5 mi
Latitude	40.17° N
Longitude	76.62° W

PV System Specifications (Residential)

DC System Size	73.5 kW
Module Type	Standard
Array Type	Fixed (open rack)
Array Tilt	20°
Array Azimuth	180°
System Losses	14.08%
Inverter Efficiency	96%
DC to AC Size Ratio	1.2

Economics

Average Retail Electricity Rate	0.080 \$/kWh
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Performance Metrics

Capacity Factor	14.8%
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GEARS FEASIBILITY STUDY Options and Recommendations

GEARS Advisory Committee
Wednesday, August 21, 2019



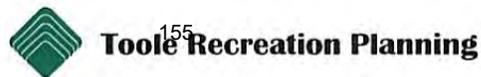
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GEARS

Current Mission/Vision

- Provide recreation, continuing education, and social service activities/programs for the children, youth, and adults of the participating municipalities in a fiscally responsible manner.

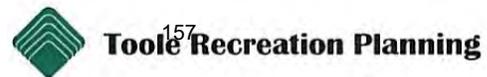


Meeting Purpose

- Provide supporting information
- Present Three Options and Recommendation for the building and grounds
- Offer a strategy for GEARS in the 21st century.
- Secure GEARS Advisory Committee approval to present recommendations to GEARS Board of Directors.
- Next Steps

GEARS as revolutionary

- Model Multi-Municipal and School District Partnership
- One of first in the Commonwealth
- Creative leveraging of resources



Our Process

Interview and Focus Groups

Stakeholder Interviews and Focus Groups

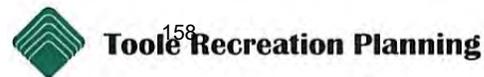
Public Meetings

- Open House at Poplar Street 2/19/19
- Presentation of Findings 5/14/19
- Final Report Presentation 11/2019

Online Questionnaire

- 604 Responses +
- Support for GEARS

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Survey Findings GEARS

- 85% use GEARS programs
- 60% use the Community Center
- 65%-90% would participate in:
 - fitness,
 - arts,
 - life-long learning,
 - special events,
 - connect with nature, and
 - use a dog park...if offered by GEARS

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159
Toole Recreation Planning



Survey Findings The Park

- 50% rate the Park as good with 9% as excellent
- Falls short on:
 - Scenic beauty
 - Restrooms
 - Facility types
 - Condition
 - Parking

Survey Findings The Building

- 76% think it should work as a true community center where people can drop in for recreation
- 75% said that the building needs updating; only 1/3 think it works fine as is...



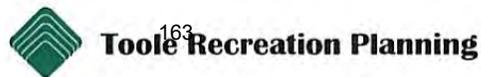
Survey Findings Financial Support

- Financial Support
 - ***54% are willing to pay \$6-\$15 more per person per year to support GEARS***
 - 27% willing to maintain current funding
 - 5% support decreasing funding

Our Findings:
 Strengths
 Weaknesses
 Opportunities
 Threats

- **GEARS Strengths**
 - Has significant public support
 - Positive public image
 - Recognized for high quality programs
 - Provides essential public service with growth and diversification
 - Generates \$5.25 for every \$1 of public investment
 - Public expressed willingness to pay more for GEARS programming

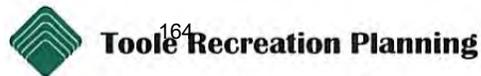
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Our Findings:
 Strengths
 Weaknesses
 Opportunities
 Threats

- **GEARS Weaknesses**
 - Mission needs to evolve for 2021-2030
 - Building spaces too small
 - Park outdated for public needs & economic benefits
 - Uncertainty: organizational changes, partnerships, budget, and future services
 - Authority agreement includes a non-participating partner
 - Parks not part of the system

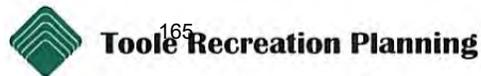
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Our Findings:
 Strengths
 Weaknesses
 Opportunities
 Threats

- **GEARS Opportunities**
 - Re-define the vision and mission
 - Major leverage opportunity: tap positive public opinion for support
 - Potential for expanded service area
 - Organizational changes bring opportunities to go to next level of service, reflecting the way people live now
 - It's the right time to do this!

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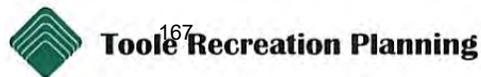


Our Findings:
 Strengths
 Weaknesses
 Opportunities
 Threats

- **GEARS Threats**
 - Changing relationship with School District
 - Changing municipal partnerships agreement
 - Incurring new fees and charges
 - Lack of control of the GEARS grounds
 - Spaces used for public recreation: not guaranteed & could be lost
 - Organizational changes occurring without legacy actions in place

Side Notes on Change

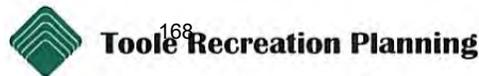
We don't memorize phone numbers anymore. Selfies are normal. Smoking vanished entirely from restaurants – and parks! Gay marriage became a norm. "Friend" became a verb. We take our shoes off when we fly. TV's became cheap and awesome. Voice mail has gone from innovation to annoyance. Life moved to the Cloud. Online dating has zero stigma. We've gotten lazy about spelling. A self-driving car might be next to you on the road. It's gotten easier to be green. You are always available. We worry about charging batteries. WIFI is a necessity. Privacy may or may not matter. Retail giants are disappearing as shoppers moved online and Amazon Prime emerged. Weather has gotten scarier and affects us more. The world has shrunk; people travel everywhere easily. Radio shows are back with podcasts and more. Everyone's a star now that we have social media. "There's an app for that." We're all connected. Helicopter parents. Instant gratification. Life coaches. Political upheaval. Complexity – things have gotten so much more complex!



Our Findings: Recreation Programs and Services

- Participation increased by 40% since 2014
- Largest Senior Center in Lancaster County
- Limited space: active adults, fitness, and nature
- Use of other spaces not guaranteed and could be lost
- Focus areas include Recreational Programming, Childcare, and Senior Center
- Recreation programs generate 23% of GEARS budget
- Expenses = 22% of GEARS budget

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Our Findings: Child Care

- An essential public service that makes GEARS possible - revenue generates profit
- Waiting list in the community offers clear potential for expanded services
- Competition, ie. U-Grow, Elizabethtown Community Child Care and Play to Learn, have no plans to expand services
- Providing infant and toddler care would greatly increase service reach
- 175 Children currently served at a cost of \$490 each
- Childcare income represents 51% of total budget

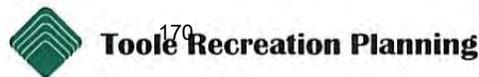
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Our Findings: Senior Center

- The current Senior Center model is outdated and needs to evolve to remain relevant for the future
- Seniors today are multigenerational and vary by demographic including physical condition, education, and affluence, requiring a mix of programming from fitness to socialization
- The biggest problem for seniors is isolation and loneliness
- Funding includes sources from the Office of the Aging, daily Senior donations, fundraising, but is additionally subsidized by GEARS - in 2018 the cost was \$33,000

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Our Findings: Revenue Sources

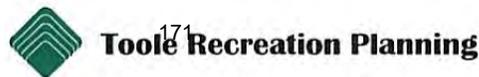
- 2019 GEARS Revenue Sources

Municipal Contributions \$292,740

Non-Tax Revenue Sources Generated by GEARS

Child Care.....	964,940
Recreation.....	429,000
Senior Center.....	56,575
Fundraisers.....	28,200
Poplar St Park.....	16,700
Ticket Sales.....	20,000
Donations, Miscellaneous	12,000
Rentals.....	10,000

Total \$1,537,515



Our Findings:
Parks &
Recreation is an
Investment not
a Cost

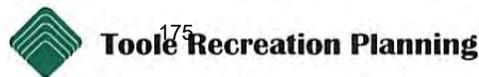
\$1.00 → \$5.25

- For every municipal dollar contributed, GEARS generates \$5.25 in non-tax revenue

Our Findings: Market Analysis

- A need clearly exists for a traditional model of public recreational programming in GEARS market area
- Needs identified include a pool, gym, and family fitness
- Service area population of 30,000+ with no competition
- Not enough gymnasiums and no pool in EASD
- Community centers such as Hershey, Lititz, or Ephrata are too far away
- Spooky Nook: a higher-level programming facility

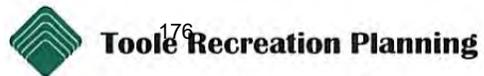
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Our Findings: Building



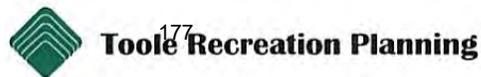
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Our Findings: Building

- Originally the Elizabethtown Public High School, the historic Poplar Street building was designed by C. E. Urban in 1928, a renowned architect of the early 1900's
- Second floor of the building was vacated in 1985 and has remained unoccupied
- Building structure has been well-maintained and can support full occupancy on the second floor
- The 20,116 square foot building is too small to house a public recreational facility for a community the size GEARS serves

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Our Findings: Grounds



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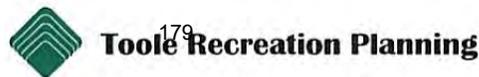
178 Toole Recreation Planning



Our Findings: Grounds

- The Poplar Street grounds provide the perfect location for an urban park and supporting outdoor recreational programming
- The fields are currently a contracted use by the Boys Club and is used largely for active recreation
- Parking is a significant issue, particularly during Boys Club games
- Underutilized facilities could be repositioned to add parking
- Existing trail network provides connections to the broader community

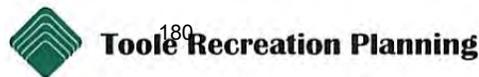
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Our Findings: Grounds

- Location along stream provides environmental educational and added recreational opportunities
- Fields are located within an existing floodplain
- Parking efficiencies and safety for childcare drop off could be improved
- Playground safety upgrades and enhancements should be considered
- Protect and enhance existing sycamore trees adjacent to the school for aesthetic value

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Our Findings: Grounds

- Existing water source in basement yields a supply of water that could possibly be captured for use on the property
 - Existing capacity = 14,800 GPD / 10.3 GPM
 - Needed capacity for field irrigation = Approx. 80 GPM / 34,000 gal per irrigation cycle
- Use of spring would likely require supplemental supply and treatment for field irrigation or splash pad use
 - Public Water Connection + Two – 20,000 Gal. Storage Tanks + 3 Field Irrigation Systems = \$255,000 - \$319,000
 - New Well (80 GPM min.) and Pump + 3 Field Irrigation Systems = \$100,000 – \$130,000

Options and Recommendations



Option 1: Optimizing GEARs Current Programming



Option 2: GEARs Recreation Relocation & Childcare Expansion



Option 3: Expanding GEARs Programming

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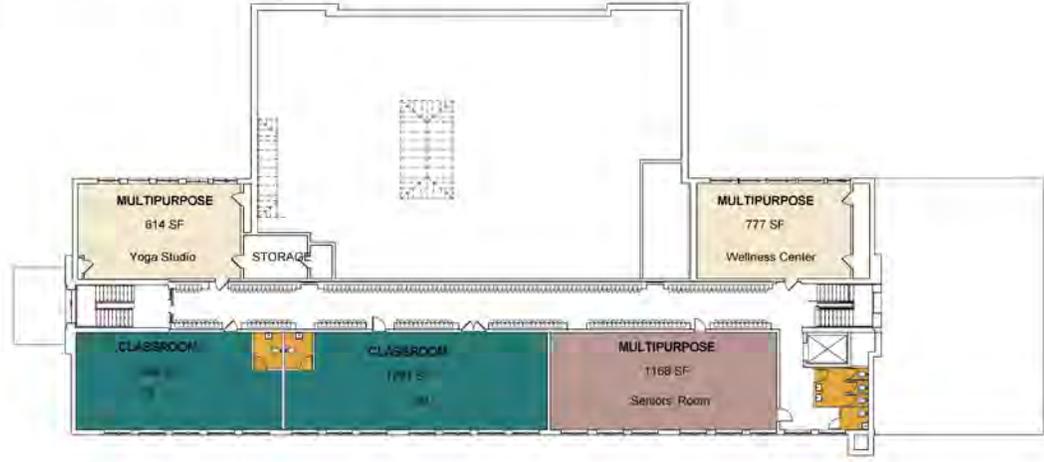


Options and Recommendations Building

Option 1: Optimizing GEARS Current Programming

Department Legend

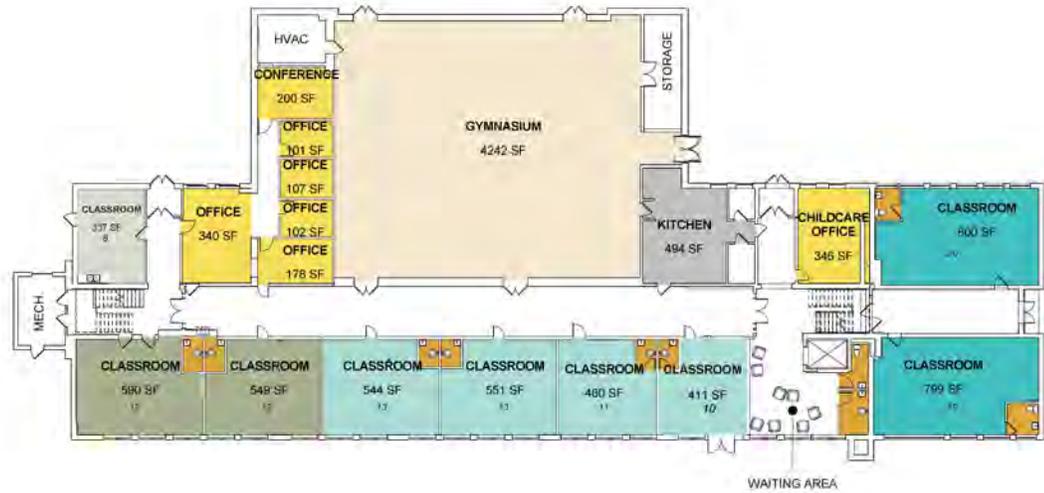
- Older School Age
- Recreation/ Fitness
- Seniors' Room
- Toilet



② A- OPT 1.2
1/16" = 1'-0"

Department Legend

- Infant
- Toddler
- Preschool
- Kindergarten
- Recreation/ Fitness
- Office
- Kitchen
- Toilet



① A- OPT 1.0
1/16" = 1'-0"

PLAYGROUND →

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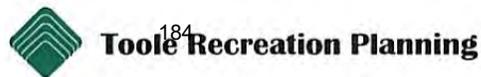
Options and Recommendations

Comments

Option 1:

Optimizing GEARS
Current Programming

- Building
 - New multipurpose rooms for GEARS programming
 - Senior Center moved to second floor multipurpose room
 - Expanded childcare space – 173 children accommodated
 - GEARS office suite
 - Elevator lobby
 - Improved restrooms



Options and Recommendations Grounds

Option 1:
Optimizing GEARS
Current Programming



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Options and Recommendations

Comments

Option 1:

Optimizing GEARS
Current Programming

- Site
 - Expand Parking - North & South of Building (146 Spaces)
 - Two Outdoor Pickleball Courts
 - Loop Trail Network
 - Splash Pad – 600 SF
 - Dog Park - Small and Large Breed Areas - 0.50 Ac.
 - Enhance and adjust location of existing playground
 - (173 students x 65 sf / student = 11,245 sf required)
 - Insufficient Parking for Recreation Field Capacity
 - Explore off-site parking, enforcement, shared arrangements, or future adjacent parcel acquisitions

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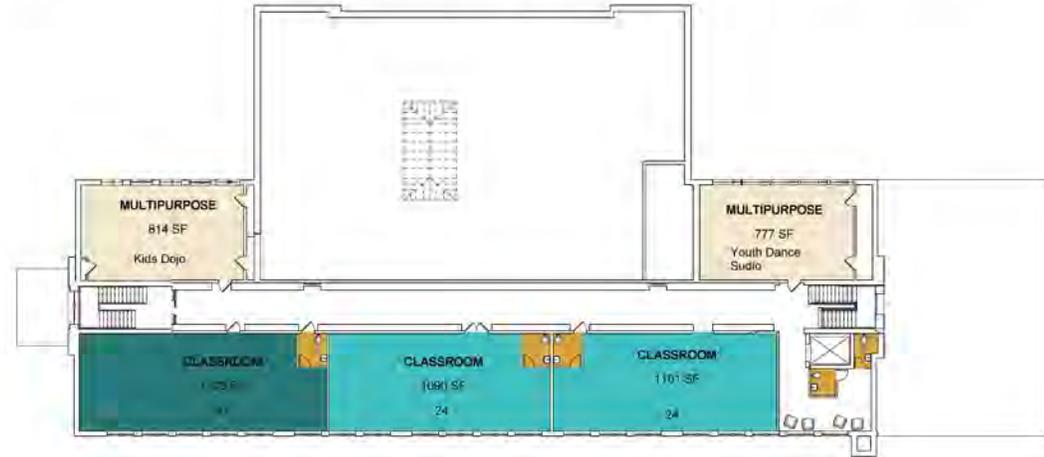
Options and Recommendations Building

Option 1:
Optimizing GEARS
Current Programming

Option 2:
GEARS Recreational
Relocation and
Childcare Expansion

Department Legend

- Kindergarten
- Older School Age
- Recreation/
Fitness
- Toilet



② A- OPT 2.2
1/16" = 1'-0"

Department Legend

- Infant
- Toddler
- Preschool
- Recreation/
Fitness
- Office
- Kitchen
- Toilet



① A- OPT 2.0
1/16" = 1'-0"

PLAYGROUND →

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Options and Recommendations Comments

Option 1:

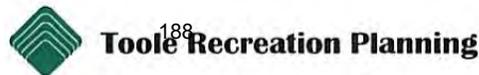
Optimizing GEARS
Current Programming

Option 2:

GEARS Recreational
Relocation and
Childcare Expansion

- Building
 - Childcare Programming occupies the building – Recreational Programming to be relocated to a more appropriately sized site in order to expand offerings
 - After school and summer programs for school age children – 177 children accommodated
 - Expanded gym, can be subdivided for flexible programming

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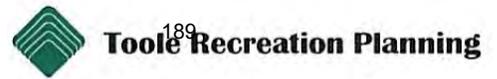
Options and Recommendations Grounds

Option 1:
Optimizing GEARS
Current Programming

Option 2:
GEARS Recreational
Relocation and
Childcare Expansion



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Options and Recommendations

Comments

Option 1:

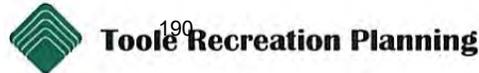
Optimizing GEARS
Current Programming

Option 2:

GEARS Recreational
Relocation and
Childcare Expansion

- Site

- Expand Parking North of Building (135 Spaces)
- Two Outdoor Pickleball Courts
- Loop Trail Network
- Splash Pad – 600 SF
- Dog Park (Small and Large Breed Areas - 0.5 Ac.)
- Relocated Boys Club Fields
 - One community recreation field retained on-site
- Expanded Secure Childcare Playground
 - 177 students x 65 sf / student = 11,500 sf required
- Field Conversion to New Community Recreation Uses
 - Pavilion w/ Restrooms, New Playgrounds w/ Active Recreation Spaces, .6 Ac. Meadow / Natural Area, .2 Ac. Picnic Area



Options and Recommendations Building

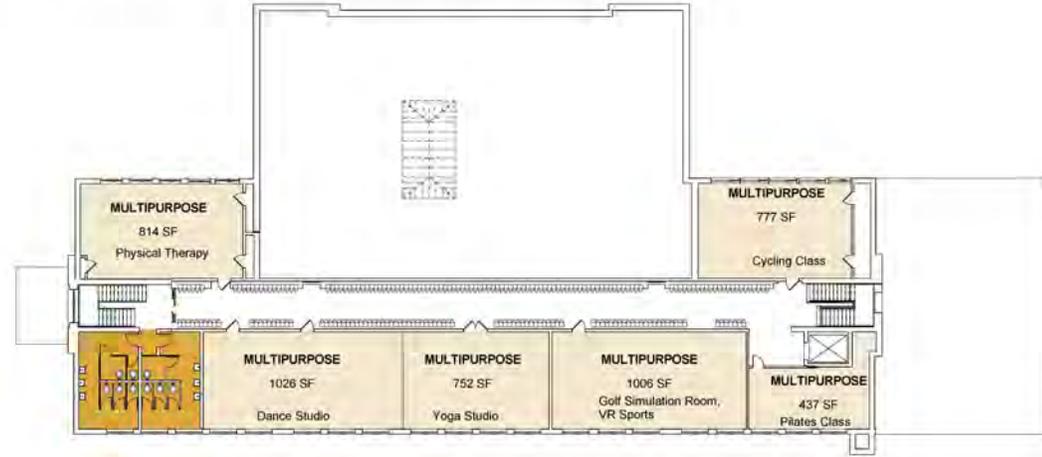
Option 1:
Optimizing GEARS
Current Programming

Option 2:
GEARS Recreational
Relocation and
Childcare Expansion

Option 3:
Expanding GEARS
Recreational Programming

Department Legend

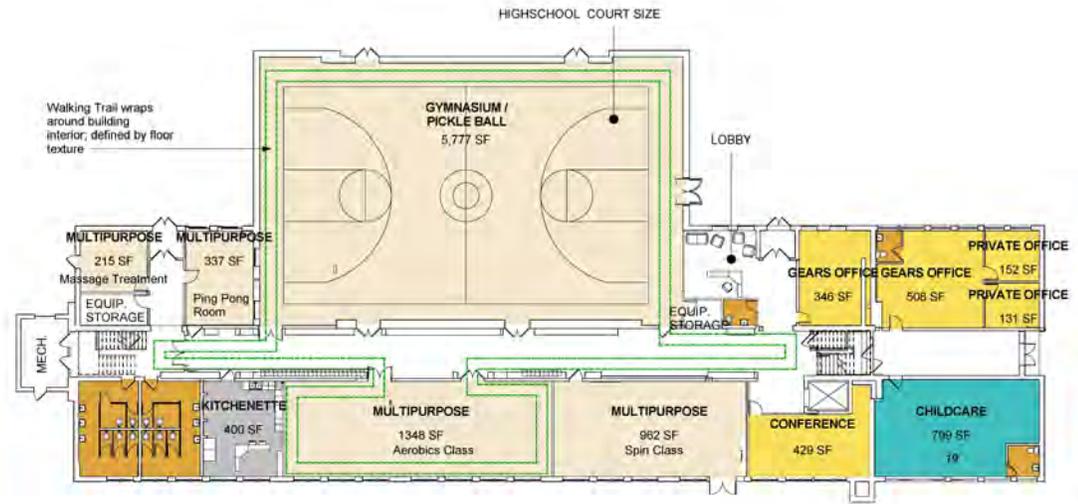
- Recreation/ Fitness
- Toilet



② A- OPT 3.2
1/16" = 1'-0"

Department Legend

- Kindergarten
- Recreation/ Fitness
- Office
- Kitchen
- Toilet



① A- OPT 3.1
1/16" = 1'-0"

Options and Recommendations

Comments

Option 1:

Optimizing GEARS
Current Programming

Option 2:

GEARS Recreational
Relocation and
Childcare Expansion

Option 3:

Expanding GEARS
Recreational Programming

- Building
 - GEARS Recreational Programming occupies the building, Childcare being relocated – one childcare space remains
 - 8 Multipurpose room and expanded gym
 - GEARS office suite

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Options and Recommendations Grounds

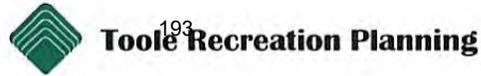
Option 1:
Optimizing GEARS
Current Programming

Option 2:
GEARS Recreational
Relocation and
Childcare Expansion

Option 3:
Expanding GEARS
Recreational Programming



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Options and Recommendations

Comments

Option 1:

Optimizing GEARS
Current Programming

Option 2:

GEARS Recreational
Relocation and
Childcare Expansion

Option 3:

Expanding GEARS
Recreational Programming

- Site
 - Expand Parking - North & South of Building (176 Spaces)
 - Two Outdoor Pickleball Courts
 - Loop Trail Network
 - Splash Pad – 1,200 SF
 - Dog Park (Small, Med. & Large Breed areas - 1.0 Ac.)
 - Relocate Boys Club Fields
 - Convert site behind building to general play field
 - Field Conversion to New Community Recreation Uses
 - Pavilion w/ Restrooms, New Playgrounds w/ Active Recreation Spaces, Outdoor Fitness Area, .2 Ac. Picnic Area

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Options and Recommendations

Cost Analysis

Option 1:

Optimizing GEARS
Current Programming

- Opinion of Probable Cost
 - Building Renovation: \$3 - 4 Million
 - Site Improvements: \$800,000 - 1.13 Million
- Operational Cost Considerations
 - Building
 - Increased operational/maintenance costs for fully occupied 2nd floor
 - Overall improved system efficiencies
 - Site – Maintenance, including fields \$68,500
 - Adjusted Staff Costs –70- 85% of budget
- Revenue Changes
 - Child Care - 104 additional children served \$50,960
 - Recreation Programming – Additional multipurpose spaces

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Options and Recommendations Cost Analysis

Option 1:

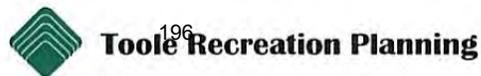
Optimizing GEARS
Current Programming

Option 2:

GEARS Recreational
Relocation and
Childcare Expansion

- Opinion of Probable Cost
 - Building Renovation: \$3.5 - 4.5 Million
 - Site Improvements: \$1.01 - 1.46 Million
 - Cost of new Recreation facility: \$14 – 18 Million
- Operational Cost Considerations
 - Building – Similar to Option 1
 - Site – Maintenance, maintaining 1 field \$40,500
 - Operating costs of new recreational facility
 - Adjusted Staff Costs – 85% of budget
- Revenue Changes
 - Child Care - 108 additional children served \$52.920
 - After School Rec. Programming – Additional space to expand on site
 - Recreation Programming – TBD depending upon new facility

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Options and Recommendations Cost Analysis

Option 1:

Optimizing GEARS Current Programming

Option 2:

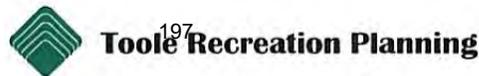
GEARS Recreational Relocation and Childcare Expansion

Option 3:

Expanding GEARS Recreational Programming

- Opinion of Probable Cost
 - Building Renovation: \$5-6 Million
 - Site Improvements: \$1.65 – 2.37 Million
 - Cost of new Childcare facility
- Operational Cost Considerations
 - Building – Similar to Options 1 & 2
 - Site – Maintenance, maintaining 1 field \$50,000
 - Operating costs of new Childcare facility
 - Adjusted Staff Costs – 70-85% of budget
- Revenue Changes
 - Child Care - TBD depending upon new facility
 - Recreation Programming – Additional multipurpose spaces and expanded gym

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Options and Recommendations

Funding Options

- Funding Options
 - Capital Contribution Fund, currently \$70,000
 - Community Services Authority can borrow money if the debt service of the loan can be supported
 - Capital Campaign
 - Municipal Partners, additional funding
 - Apply for Grants
 - PADCED Pennsylvania Dept. of Community and Economic Development
 - RACP Redevelopment Capital Assistance Project
 - DCNR Pennsylvania Dept. of Conservation and Natural Resources

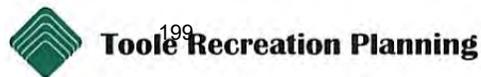
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GEARS Core Values

- ***Safety Conscious*** - We create a safe environment for our community, our participants, and our employees.
- ***Community-Oriented*** - We recognize the value and needs of our community.
- ***Customer Service-Focused*** - We are courteous, helpful, knowledgeable, honest, and prompt in responding to the needs and desires of the people that we serve.
- ***Collaborative*** - We effectively communicate and work together in a respectful and professional manner, both internally and externally, for the good of the community and our stakeholders.

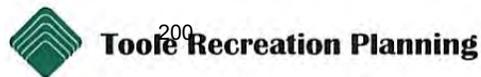
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GEARS Core Values

- **Professional** - We are competent, qualified, and polished, conducting ourselves with a sense of duty, responsibility and the highest level of commitment in all our efforts as competent and qualified professionals.
- **Engaged** - We possess the diligence, dedication and drive to excel and carry out our mission.
- **Innovative** – We respond and anticipate the needs of a changing society and work toward fulfilling their needs for high quality recreation and targeted social services.

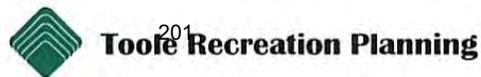
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GEARS Vision for a New Decade

To help make the Greater Elizabethtown Area the community of choice through exceptional recreation and targeted social services, facilities, and memorable experiences.

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GEARS Recommendations

Short term -

- Renovate the first floor to accommodate GEARS offices
- 2nd floor improvements for increased after school and recreation multipurpose space
- Undertake a Park Master Plan

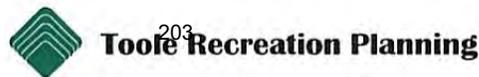
Long term –

- Establish a workgroup to explore planning and development of new a Recreational Center
 - 80-120,00 square foot building
 - 20-50 acres to for recreation, parking, and the building

GEARS Strategic Plan

1. Mandate safety and security in all operations
2. Enhance our impact through collaboration
3. Provide exceptional spaces and high-quality experiences via recreation and targeted social services
4. Enhance our organizational capacity
5. Create a culture of innovation
6. Develop and build a strong marketing support system
7. Communicate effectively

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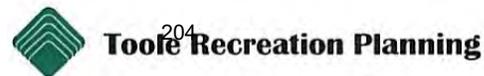
GEARS

Action Steps

Implementation
Vision for the Future
Facility
Revenue Management
Partner Relationships
Work Plan for 2020
Update Board Focus
Master Plan for Future Park
Transition Plan

- Implement action steps for the management transition with a specific succession plan that fosters organizational leadership and growth. Process flows, operational and business policies and procedures, staffing and work plans for the following functional areas to be included:
 - Planning
 - Directing
 - Implementing
 - Evaluating

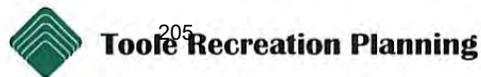
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GEARS
Action Steps
Implementation
Vision for the Future
Facility
Revenue Management
Partner Relationships
Work Plan for 2020
Update Board Focus
Master Plan for Future Park
Transition Plan

- Revise and adopt the updated values, vision, and mission of GEARS.

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GEARS Action Steps

Implementation
Vision for the Future
Facility
Revenue Management
Partner Relationships
Work Plan for 2020
Update Board Focus
Master Plan for Future Park
Transition Plan

- Commit to building facility recommendations for the immediate future.

GEARS

Action Steps

Implementation

Vision for the Future

Facility

Revenue Management

Partner Relationships

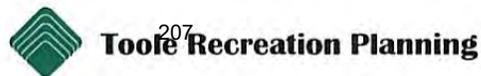
Work Plan for 2020

Update Board Focus

Master Plan for Future Park

Transition Plan

- Develop a revenue management plan that includes a philosophy, policies and formulas for fees and charges, and cost recovery goals.



GEARS

Action Steps

Implementation

Vision for the Future

Facility

Revenue Management

Partner Relationships

Work Plan for 2020

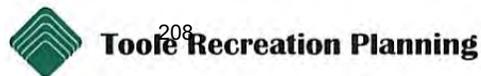
Update Board Focus

Master Plan for Future Park

Transition Plan

- Work on re-building the relationship with the Elizabethtown Area School District and strengthening the multi-municipal partnerships.

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GEARS Action Steps

Implementation
Vision for the Future
Facility
Revenue Management
Partner Relationships
Work Plan for 2020
Update Board Focus
Master Plan for Future Park
Transition Plan

- Establish a work plan for 2020 with action steps, roles and responsibilities, and costs where appropriate.

GEARS

Action Steps

Implementation

Vision for the Future

Facility

Revenue Management

Partner Relationships

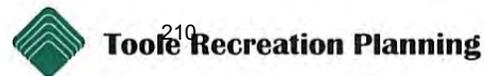
Work Plan for 2020

Update Board Focus

Master Plan for Future Park

Transition Plan

- Update the GEARS Board purpose, responsibilities, roles, and path of growth for the future.

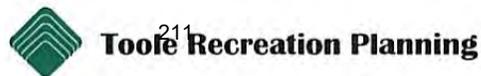


GEARS Action Steps

Implementation
Vision for the Future
Facility
Revenue Management
Partner Relationships
Work Plan for 2020
Update Board Focus
Master Plan for Future Park
Transition Plan

- Undertake a Park Master Plan for the GEARS grounds. Base the vision on optimizing the nine acres as a great urban park that will yield economic, social, environmental, and health benefits building a strong sense of community.

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GEARS

Action Steps

Implementation

Vision for the Future

Facility

Revenue Management

Partner Relationships

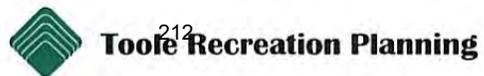
Work Plan for 2020

Update Board Focus

Master Plan for Future Park

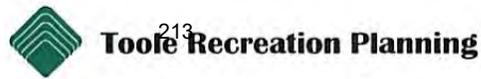
Transition Plan

- Establish a transition plan for the evolution of the community center over the next ten years.



GEARS Options and Recommendations

- Questions and Discussion



APPENDIX Supplemental Information

- Contents
 - Feasibility Study Team
 - Existing Site Plan
 - Existing Building Plans, Basement, First and Second Floor

GREATER ELIZABETHTOWN AREA RECREATION AND COMMUNITY SERVICES (GEARS)
 COMMUNITY CENTER FEASIBILITY STUDY

MURPHY & DITTENHAFFER, INC.
 226 West Market Street, York, PA 17401
 ARCHITECTURAL DESIGN, INTERIOR DESIGN,
 & OVERALL PROJECT MANAGEMENT
Frank E. Dittenhafer II, FAIA, LEED AP – Principal-in-Charge
Todd R. Grove, AIA – Project Manager
Lisa HB Clemens – Senior Interior Designer

TOOLE RECREATION PLANNING
 6081 Honey Hollow Road, Doylestown, PA 18902
 Recreation and Parks Practitioner
Ann Toole, CPRP, CPP – Certified Park and Recreation Professional/Certified Program Planner

NICHOLAS J. VISCOME
 915 Spring Road, Elizabethtown, PA 17022
 Municipal Consultant
Nicholas J. Viscome – Municipal Consultant

PETER J. WHIPPLE
 523 College Avenue, Elizabethtown, PA 17022
 Municipal Consultant
Peter J. Whipple – Municipal Consultant

RGS ASSOCIATES, INC.
 110 North George Street, York, PA 17401
 CIVIL/SITE/SURVEY ENGINEERING & LANDSCAPE ARCHITECTURE
John Hershey, RLA – Site Design Client Manager/Associate
Mark Hackenburg, RLA – Site Planning Principal
Len Bradley, PE – Supervisor of Engineering

RMF ENGINEERING, INC.
 75 Acco Drive, Suite A-10, York, PA 17402
 MEP ENGINEERING
William Pitz, PE, LEED AP – MEP Project Manager/Lead Mechanical Engineer

BAKER, INGRAM & ASSOCIATES, INC.
 1547 Oregon Pike, Lancaster, PA 17601
 STRUCTURAL ENGINEERING
Bradley R. Kirkham, P.E. – Senior Structural Engineer



Toole Recreation Planning



Existing Building Site Plan



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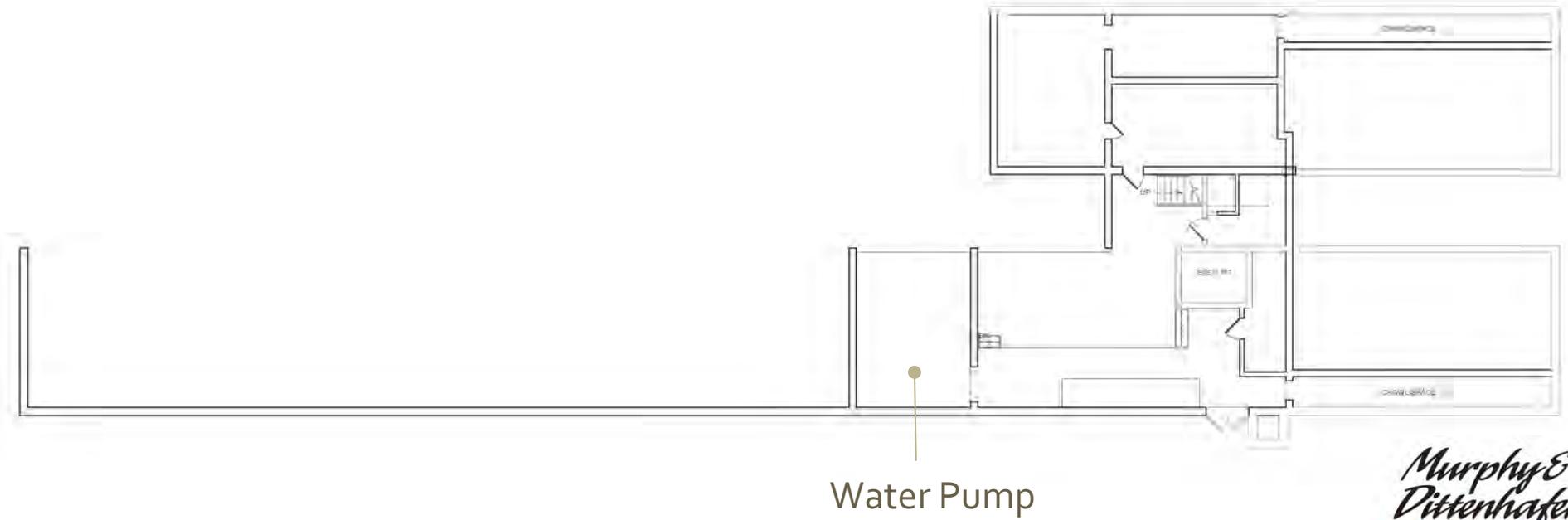




 POTENTIAL AREA FOR PARKING & NEW ACTIVE USES	 POTENTIAL AREA FOR PICKLEBALL	 OPPORTUNITY FOR PARALLEL PARKING
A EXPAND PARKING AND CREATE NEW SPORTS COURTS		
 RECONFIGURE PARKING & CONSOLIDATE DUMPSTERS	 RETAIN STRONG TRAIL CONNECTION	 EXISTING TRAIL
B RECONFIGURE PARKING C PRESERVE EXISTING TRAIL CONNECTION		
 OPPORTUNITY TO ADD BRICK PAVING & PLANTINGS	 PRESERVE THE MATURE OAKS & SPECTATOR SPACES	 STUDY DROP-OFF EFFICIENCY & ADA COMPLIANCE
D ENHANCE FACADE E PRESERVE MATURE TREES F ADDRESS EFFICIENCY & SAFETY		
 STUDY DROP-OFF EFFICIENCY & ADA COMPLIANCE	 POTENTIAL IMPROVEMENTS TO ALIGN WITH LEARNING OPPORTUNITIES	 RECONFIGURE TO ADD ADDITIONAL PARKING
G ADDRESS EFFICIENCY & SAFETY H EXPLORE PLAYGROUND IMPROVEMENTS I EXPLORE PARKING OPPORTUNITIES		



Existing Basement Plan



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Existing 1st Floor Plan

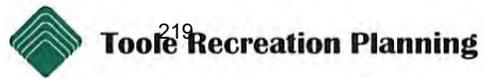
- GEARS, Senior Center, Childcare crowded together

Department Legend

- Preschool
- Kindergarten
- Recreation/ Fitness
- Senior Center
- Office
- Kitchen
- Toilet

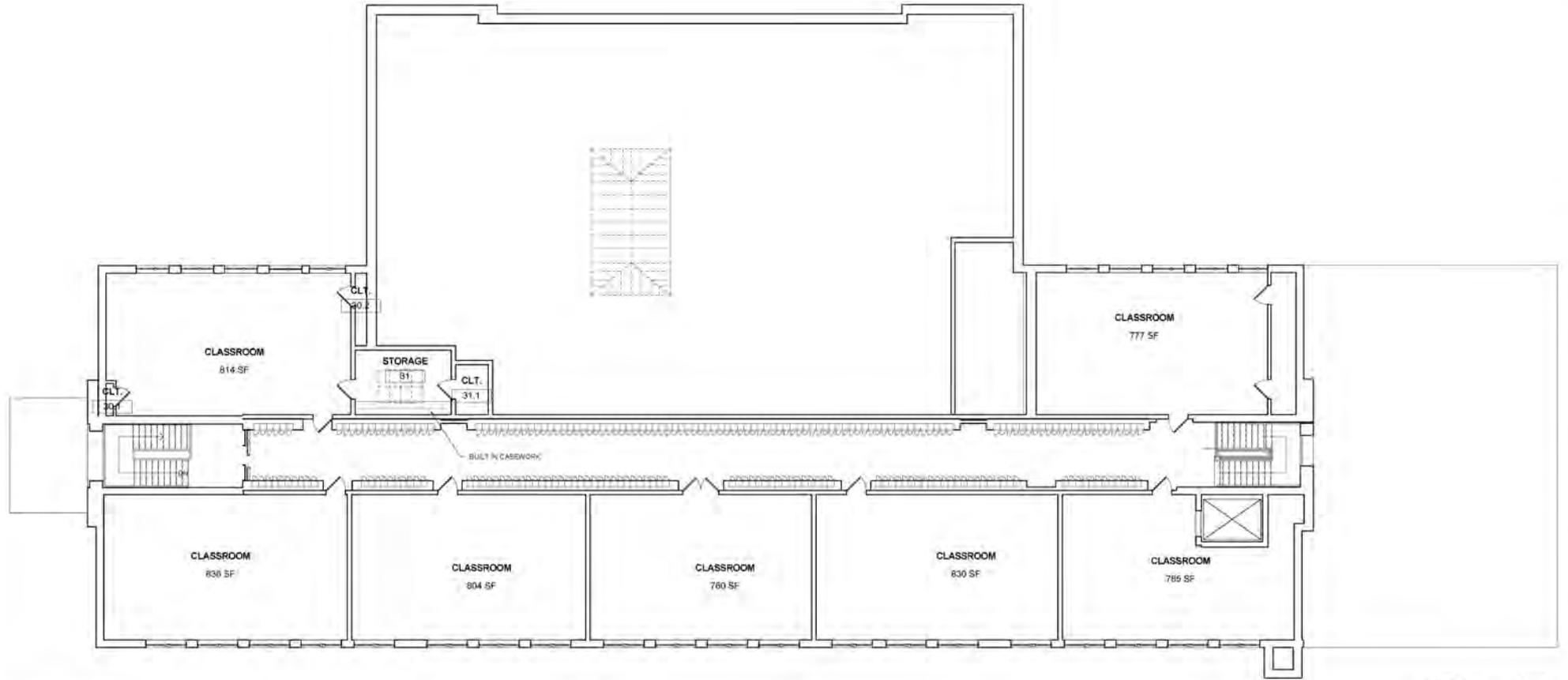


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Existing 2nd Floor Plan

- Not up to building code
- Potential to become occupiable



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