

# JOINT RECREATION CENTER FEASIBILITY STUDY



**OCTOBER 7, 2009**

**TOWN OF TRENTON**

**TOWN OF REMSEN**

**TOWN OF STEUBEN**



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Towns of Trenton, Remsen, and Steuben  
Joint Recreation Center  
Feasibility Study

Final Study

October 7, 2009



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Laberge Group Project Number 27101

# Acknowledgements

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The Towns of Trenton, Remsen and Steuben would like to recognize and thank the many people and organizations whose assistance has made the completion of the Joint Recreation Center Feasibility Study a reality.

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**This report was prepared with funds provided by the New York State Department of State under the Shared Municipal Services Incentive Grant Program.**

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# Executive Summary

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## **Purpose of Feasibility Study**

The purpose of the Joint Recreation Center Feasibility Study is to understand the feasibility and affordability of constructing a Joint Recreation Center to be jointly owned and operated by the Towns of Trenton, Remsen, and Steuben. This study examines the estimated costs of constructing and operating the facility, as well as its affordability to the Towns' residents. In order to ascertain these potential costs, the feasibility study examines demographics of the three towns, the existing recreation facilities, and the recreational trends, needs and desires of the general public. Building upon the inventory of existing conditions, preliminary space requirements, costs, and conceptual financing options for the facility were developed to meet the current and future recreational needs of the Towns' citizens.

## **The Planning Process**

In 2007, the Towns of Trenton, Remsen, and Steuben initiated the process of developing a Joint Recreation Center Feasibility Study. Funding for the Study was made possible by a successful New York State Shared Municipal Services Initiative (SMSI) grant application. Throughout the planning process, the existing issues and concerns in all three Towns were identified to better understand the un-met recreational needs of the residents. The three Towns created the Joint Recreation Center Steering Committee, comprised of local stakeholders from each community. The Committee was tasked with reviewing draft documents, collecting information, and serving as a point of contact for community members within the Town. The Committee was given the responsibility of ensuring that the results of the Study reflected the community's vision for the Joint Recreation Center.

## **Community Overview**

The Towns of Trenton, Remsen, and Steuben are located in Oneida County, approximately 10 miles north of the City of Utica. The three communities form a triangular shape in the center of Oneida County, with approximately 192 acres of land in the Town of Remsen located in the Adirondack Park.

The three Towns had a total population of 7,800 in 2000, with Trenton being the largest of the three with 4,760 residents, Remsen with 1,959 and Steuben with 1,172 residents. Despite smaller populations, the Towns of Remsen and Steuben are projected to experience continued growth at a rate faster than the Town of Trenton. A review of the U.S. Census trends indicates that the

three towns will witness overall growth for the period of 1990-2011. By 2011 Trenton is predicted to grow by 5.4%. While this growth is notable, projected population growth in Remsen and Steuben is even higher. Total growth between 1990 and 2011 is expected to amount to a 24.9% increase in the Town of Remsen and 22.5% in the Town of Steuben.

In addition to looking at the population, age, housing, and income trends currently affecting the towns of Trenton, Remsen and Steuben, a field survey of existing recreational facilities was conducted to document and assess the location, condition, and recreational offerings at existing facilities within the three towns. Public and private indoor facilities used for meetings, club and community gatherings throughout the three towns were also surveyed for availability, size, amenities, cost of use, and level of demand for such spaces. The majority of outdoor recreation facilities were found to be in good or excellent condition, while many of the indoor community/meeting facilities were in need of kitchen expansion, accessibility and parking improvements, and Internet access. See **Section I**.

## **Community Outreach Process**

In order to initiate the planning and public outreach process, the participating communities created a Joint Recreation Center Steering Committee comprised of representatives of each of the three towns. The Steering Committee was charged with oversight responsibility for the feasibility study and to assist in reaching out to stakeholders and members of the community for input and recommendations.

As recreation programs and services are widely accepted as a key ingredient in the measurement of a community's quality of life, it was very important to the Steering Committee that the public at large had ample opportunity to discuss the project and any potential community impacts it may have. Over the two year planning process, the Steering Committee held regularly scheduled and meetings, invited public input via a Parks and Recreation Survey that was available online and at each of the Town Halls, held three community workshops, conducted stakeholder interviews, and facilitated a focus group workshop. Each of these methods of input allowed for an inclusive and broad approach for community outreach, allowing each resident to voice their opinion on the Joint Recreation Center. Outreach was targeted to a diverse group of residents in order to incorporate input from active and passive recreation participants. The outcome of the public outreach process provided invaluable information regarding the current recreational needs and desires of the three communities. See **Section II**.

## **Sports and Recreation Market Analysis**

Understanding the recreational market that currently exists in the Towns of Trenton, Remsen, and Steuben is essential for determining how limited resources can best be allocated to support the proposed joint town recreation center project. This information provides insight into the type

of active and passive recreational activities that the community most prefers and highlights the less popular activities. Low participation in a particular activity does not necessarily mean that community members are uninterested in the activity, but that there may instead be limited opportunities to engage in that particular activity.

The Steering Committee analyzed local and regional population trends, sports and recreation trends and activities, and regional sports complexes. The results of the sports and recreation market analysis indicated the type of facility local residents would likely support, which active and passive recreational uses are enjoyed by the local population, and potential expenses, revenue, and financial issues related to operation of a large multi-use sports complexes. See **Section III**.

### **Conceptual Facility Space Program**

A conceptual building and site plan was developed utilizing the results of the demographic analysis, community input, and sports and recreation market analysis. The facility space program was designed to serve unmet demand, the needs and interest of the greatest number of community members, and achieve long-term cost recovery objectives to offset construction and operating expenses.

The 56,650 square foot facility is proposed to be developed in two phases. Phase 1 will consist of a 36,300 square foot facility to accommodate indoor sports such as soccer, lacrosse, softball, basketball and volleyball, a walking track, an exercise room, as well as a community meeting room with a capacity of 100, and other support spaces. Phase 2 would add an additional indoor soccer field, a daycare center, additional support space and a variety of outdoor recreation amenities. The Steering Committee reviewed potential locations within all three Towns and identified four sites that are located on Route 12 in the Town of Trenton. All four sites had limited environmental constraints, with three of the sites providing open space and wooded areas for jogging trails. See **Section IV**.

### **Financial Analysis**

After deciding upon uses and layout of the Joint Recreation Center, the Steering Committee analyzed the financial options for construction and operation of the facility. The results indicated that if the facility was to achieve positive cash flow, and provide the uses identified by the community, then the programs offered must be adaptable and responsive to the user interest and demand. The majority of the cost of operating the facility is attributable to labor and utility costs. Thus, financial success relies upon the commitment to creating, funding and executing an on-going marketing program to solicit users from a regional area. See **Section V**.

## **Study Outcome**

The outcome of this Feasibility Study determined that building a publicly owned Joint Recreation Center is not feasible at this time. The area population will not support the membership needed to build and operate the facility without depending heavily upon tax subsidies that would impact all residents. Additionally, other similar indoor recreation facilities in the region already serve the market adequately and therefore another similar facility in this area could not be competitive without offering the space at lower rates which again, is not financially feasible.

At this time the public sentiment toward the need for a Joint Recreation Center is generally supportive of building the facility, so long as it could be constructed without raising taxes. Participants of the public workshops, stakeholders and respondents to the Parks and Recreation Survey felt that the facility should be paid for only by user fees and grants which is not financially feasible. Participants expressed unanimously that the towns should further investigate funding options to construct and operate the facility through a combination of grant funding, donations, private funds or through the formation of a public-private partnership.

The public also questioned the efficiency of which existing recreational spaces were scheduled and promoted and expressed the desire to see more a coordinated effort among the three towns, the school districts and other not-for-profit or for-profit recreation organizations for the use of existing outdoor recreation facilities and indoor community meeting spaces. Until other funding options become available and it is politically and financially feasible to move forward with developing a new indoor recreation facility, the towns of Trenton, Remsen and Steuben should focus on maximizing the use of their existing recreational resources. Furthermore, the three communities should periodically monitor the public opinion of the project and reevaluate the issues as economic conditions change. A number of alternative recommendations are offered in **Section VI**.

# I. Community Overview

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## *Highlights & Opportunities*

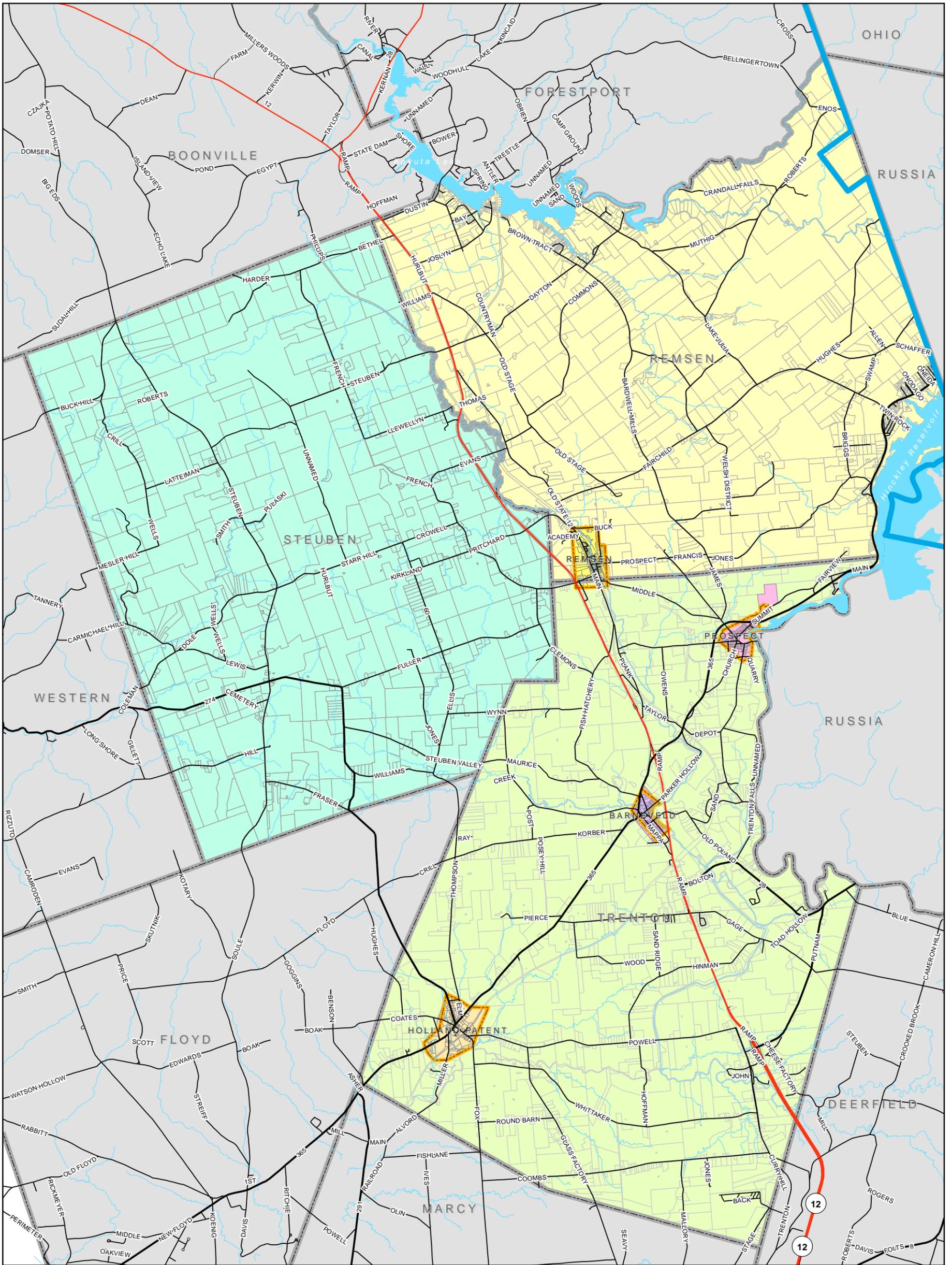
- Population changes indicate strong increase in the populations of Remsen and Steuben, and a slight decrease for Town of Trenton.
- The current age group of 45-54 years old is the largest age cohort for all three communities.
- The older age groups are growing in size, while youth cohorts are not increasing as rapidly.
- The median income between \$49,569 and \$55,165 is on par with the County but below State figures.

## **Regional Setting**

The Towns of Trenton, Remsen, and Steuben are located in central Oneida County in the State of New York. The Towns are between 8 and 12 miles north of the City of Utica forming a triangular shape in the center of the county with Herkimer County and the Adirondack Park bordering their eastern boundaries. Approximately 192 acres of land within the Town of Remsen lie within the Adirondack Park boundary. See **Map 1: Base Map**.



According to the 2000 U.S Census, the Town of Trenton had a population of 4,670 making it the most populated of the three municipalities. The Town of Trenton contains three villages: Barneveld, Holland Patent, and Prospect, as well as seven hamlets. The Town of Steuben, with a population of 1,172 has six hamlets, however, no villages. The Town of Remsen, with a population of 1,958 contains the Village of Remsen which had a 2000 Census population of 531.



**LEGEND**

	Town Boundary		Town of Remsen
	Village Boundary		Town of Steuben
	APA Blue Line		Village of Remsen
	Parcel		Village of Prospect
	Road		Village of Holland Patent
	Body of Water		Village of Barneveld
			Town of Trenton

**Towns of Remsen, Steuben, and Trenton**  
**Oneida County, New York**  
**BASE MAP**

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## Demographic Profile

This section summarizes a number of trends currently affecting the study area towns, including population, age, housing, and income. The information is primarily derived from ESRI Business Analyst Online, an analysis tool that provides U.S. Census recorded data and predictions based on this information. In addition supplemental data was obtained directly from the 2000 U.S. Census reports.

### Population

Local population change is often dependent upon several factors including economic expansion, environmental capacity, housing suitability, age driven needs, and regional desirability. According to the U.S. Census Bureau, both the Towns of Remsen and Steuben experienced population growth between 1990 and 2000, while the Town of Trenton witnessed a slight decline.

Between 1990 and 2000, the population of Remsen grew 14.4% while Steuben grew nearly as much at 13.1%. Trenton's population remained relatively stable over the course of this decade, experiencing only a slight decline of 0.3%.

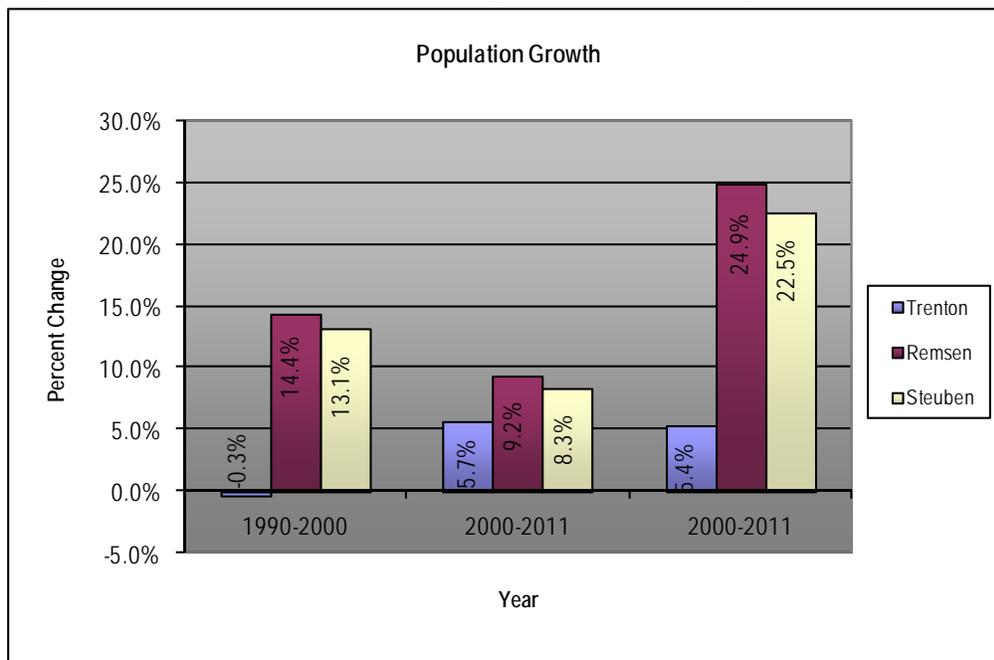
**Table 1: Historic and Projected Population Trends by Town**

Year	Trenton		Remsen		Steuben	
	Number	Growth	Number	Growth	Number	Growth
1990	4,682	N/A	1,712	N/A	1,036	N/A
2000	4,670	-0.3%	1,958	14.4%	1,172	13.1%
2007	4,854	3.9%	2,086	6.5%	1,241	5.9%
2011	4,934	1.6%	2,139	2.5%	1,269	2.3%
1990-2011 % Change	252	5.4%	427	24.9%	233	22.5%

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2011.

Population projections show that the three towns will witness overall growth for the period of 1990-2011. Even though Trenton is projected to experience a slight decline in the 1990-2011 period, growth in the following decade is expected to exceed this loss in population. By 2011 Trenton is predicted to grow by 5.4%. While this growth is notable, projected population growth in Remsen and Steuben is even higher. Total growth between 1990 and 2011 is expected to amount to a 24.9% increase in the Town of Remsen and 22.5% in the Town of Steuben. Nevertheless, their total projected populations of 2,139 residents in Remsen and 1,269 residents in Steuben will remain significantly smaller than Trenton, with a projected population of 4,934 persons. **Table 1** and **Figure 1** illustrate the population figures for the towns of Trenton, Remsen and Steuben from 1990 through 2011.

**Figure 1: Historic and Projected Population Growth by Town**



Source: U.S. Bureau of the Census, 2000 Census, ESRI forecasts for 2007 and 2011.

**Table 2** illustrates the historic and projected population trends of all three towns combined. As a whole, the study area is projected to have a population increase of 6.9% by the year 2011.

**Table 2: Historic and Projected Study Area Population Growth**

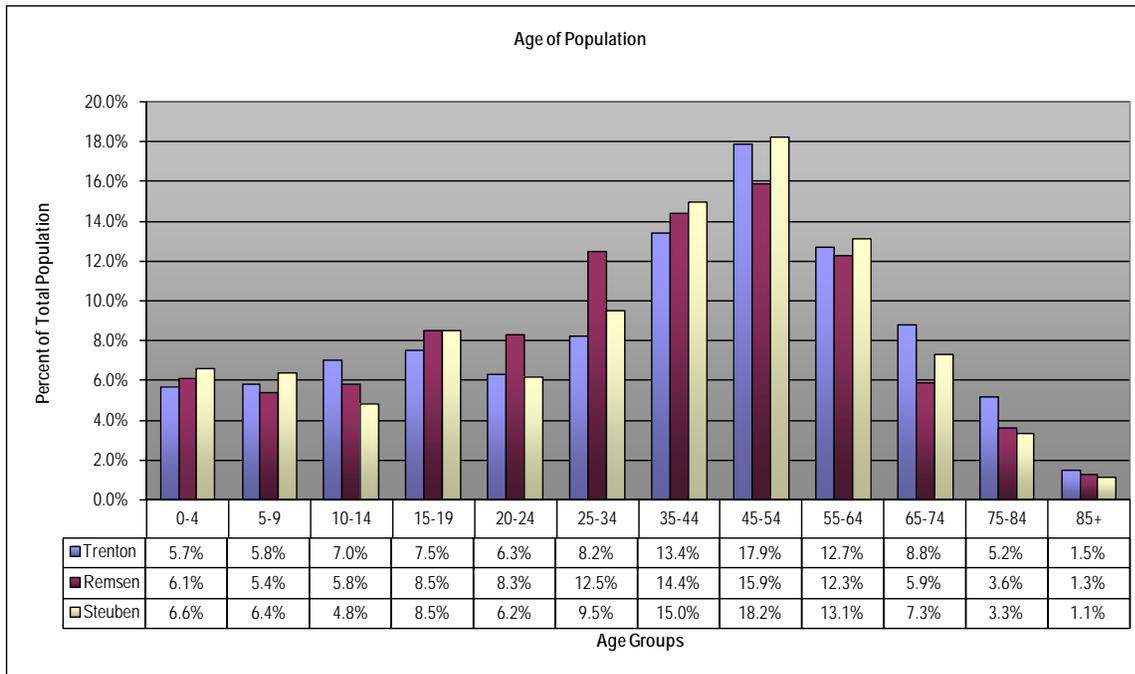
Time Period	Study Area (Towns of Trenton, Renssen, and Steuben)	
	Total Population Growth	Percent Change
1990-2000	370	7.3%
2000-2011	542	6.9%

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2011.

**Age Distribution**

Studying the age distribution of the three towns is important for helping to determine the amenities and activities that would be appreciated in a community recreation center. While there will be a diversity of interests within distinct age cohorts, understanding these age distribution trends can lead a community in the right general direction.

**Figure 2: Estimated Age Distribution, 2007**



Source: ESRI forecasts.

**Figure 2** and **Table 3** show a breakdown of population in the towns of Trenton, Remsen, and Steuben by age. According to population estimates for 2007, the 45-54 year old age group represents the largest cohort in the three towns, amounting to 17.9% of the population in Trenton, 15.9% of the population in Remsen, and 18.2% of the population in Steuben. Closely following the 45-54 cohort is the segment of the population between the ages of 35 and 44, representing 13.4% of the population in Trenton, 14.4% in Remsen, and 15% in Steuben. The graph below shows that the representation of discrete cohorts is normally distributed among the three towns.

**Table 3: Estimated Age Distribution, 2007**

Age	<i>Trenton</i>		<i>Remsen</i>		<i>Steuben</i>	
	Number	% of Pop	Number	% of Pop	Number	% of Pop
0-4	275	5.7%	127	6.1%	82	6.6%
5-9	282	5.8%	113	5.4%	79	6.4%
10-14	341	7.0%	120	5.8%	60	4.8%
15-19	362	7.5%	177	8.5%	105	8.5%
20-24	308	6.3%	174	8.3%	77	6.2%
25-34	398	8.2%	261	12.5%	118	9.5%
35-44	649	13.4%	301	14.4%	186	15.0%
45-54	868	17.9%	331	15.9%	226	18.2%
55-64	616	12.7%	256	12.3%	163	13.1%
65-74	429	8.8%	123	5.9%	90	7.3%
75-84	252	5.2%	75	3.6%	41	3.3%
85+	74	1.5%	28	1.3%	14	1.1%

Source: ESRI forecasts.

Understanding the current breakdown of age cohorts is important because it allows community members to make better sense of the data tables by comparing it with their daily lives. Being able to match a number to the real life experience creates a link between abstract data tables and the actual existence of these cohorts within their respective Towns. By taking the discussion one step further, historic and projected age distributions can provide insight into the segments of the population that have and will contribute to population growth. Since this feasibility study includes a study area of three Towns, the following tables illustrates age cohort totals and percentage changes for the three towns separately, and the three towns combined.

As illustrated in **Table 3**, those between the ages of 35 and 64 make up 132% of the combined population of Trenton, Remsen and Steuben. Those between the ages of 0 and 19 make up over 78% of the combined population, followed by those between the ages of 20 and 34 at 51% of the combined population. Finally, those 65 or older make up 38% of the combined population.

**Table 4: Study Area Age Cohort Distribution Change, 2000-2012**

Age	2000-2007		2007-2012		2000-2012	
	Population Change	% Change	Population Change	% Change	Population Change	% Change
0-4	24	5.2%	13	2.7%	37	8.0%
5-9	-87	-15.5%	5	1.1%	-82	-14.6%
10-14	-176	-25.3%	-5	-1.0%	-181	-26.0%
15-19	51	8.6%	-134	-20.8%	-83	-14.0%
20-24	235	72.5%	-41	-7.3%	194	59.9%
25-34	-44	-5.4%	243	31.3%	199	24.2%
35-44	-251	-18.1%	-242	-21.3%	-493	-35.5%
45-54	203	16.6%	24	1.7%	227	18.6%
55-64	214	26.1%	207	20.0%	421	51.3%
65-74	119	22.8%	59	9.2%	178	34.0%
75-84	55	17.6%	1	0.3%	56	17.9%
85+	38	48.7%	31	26.7%	69	88.5%

Source: ESRI forecasts.

**Table 4: Study Area Cohort Distribution Change, 2000-2012**, provides a breakdown of the percent change in age cohorts over the course of three periods of time. These periods include 2000-2007, 2007-2012, and 2000-2012. The age cohort that is projected to experience the highest growth in terms of total population is the 55-64 age group, accounting for 421 more residents in the study area by 2012. This also represents a 51.3% growth in size of the cohort between 2000 and 2012. The second and third highest growth cohorts in terms of total population are the 25-34 age group and 20-24 age group respectively. The groups are projected to be 199 and 194 persons larger in 2012 than they were in 2000. While these groups are estimated to experience the largest growth in terms of total person increase by 2012, the cohort projected to experience the greatest percentage change in the 85+ age group. This cohort is projected to grow by 88.5% between 2000 and 2012, far outpacing any other age group. The 20-24 cohort ranks second with 59.9% growth and the 55-64 cohort ranks third showing 51.3% growth over this period.

The cohorts experiencing the greatest decline during this period rank nearly the same in terms of total population change and percent change. With a projected 493 person or 35.5% loss, the 35-44 year old cohort shows the greatest loss over this period. The second largest decline is estimated to be experienced within the 10-14 cohort, showing a 181 person or 26% loss, while the third and fourth ranked cohorts demonstrate negligible difference. The 15-19 year old group is expected to experience an 83 person 14% loss while the 5-9 cohort is projected to lose 82 people or 14.6% of its population.

In conclusion, population growth appears to be occurring in the older segments of the population in addition to the 20-24 cohort, while population loss appears to be occurring in the younger segments of the population.

**Table 5** shows the recorded median age across the three towns in 2000 accompanied by the projected median ages for 2007 and 2011. Clearly, the median age is increasing across the board and confirms the findings in the previous table. Between 2000 and 2011, Trenton’s median age will have reached 43.7 years, Remsen will reach 38.4 years, and Steuben will fall in the middle at 42.6 years. This increase in median age is not unique to the study area but is instead representative of a larger national trend. The U.S. Census reports that the national median age was 35.3 in the year 2000 and ESRI predicts that it will increase by 2.3 years to reach 37.6 in the year 2012.

**Table 5: Historic and Projected Median Age**

Year	<i>Trenton</i>	<i>Remsen</i>	<i>Steuben</i>
2000	39.2	36.5	38.2
2007	42.4	38.6	41.2
2011	43.7	38.4	42.6
<b>2000-2011 Median Age Increase</b>	<b>4.5</b>	<b>1.9</b>	<b>4.4</b>

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2011.

### ***Household Composition***

Examining household composition provides further insight into the needs and wants of the population who would utilize the recreation center. Consistent with the population growth trends, the three towns all demonstrate an increasing number of households in their respective communities. However, households are becoming smaller in size and a greater proportion are characterized as non-family households.

The projected growth in the number of households for the Town of Trenton (9.5%) is higher than the population growth rate at 5.7%. Simultaneously, the total number of families is expected to increase by about 7.5%, two percentage points lower than total household growth, while family size is expected to decrease. Although the 2.8% decrease in family size represents the period from 1990-2000, it can be safely assumed that the trend will continue to apply through the current decade. Collectively, these statistics show that non-family households and smaller households will represent a greater proportion of households than in the past.

**Table 6: Historic and Projected Total Households and Families**

	<b>Trenton</b>	<b>Remsen</b>	<b>Steuben</b>
<b>Total Households</b>			
2000	1,776	745	429
2007	1,894	814	468
2011	1,945	843	484
2000-2011 % Change	9.5%	13.2%	12.8%
<b>Total Families</b>			
2000	1,287	518	332
2007	1,359	563	354
2011	1,384	577	363
2000-2011 % Change	7.5%	11.4%	9.3%
<b>Family Size</b>			
1990	3.16	3.24	3.36
2000	3.07	3.12	3.06
1990-2000 % Change	-2.8%	-3.7%	-8.9%

Source: Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2011.

The towns of Remsen and Steuben relate the same story as Trenton. The total number of households is increasing at a faster rate than the population. By 2011, the total number of households will have increased by 13.2% in Remsen and 12.8% in Steuben, while the population will have grown by 9.2% and 8.3% respectively within the same period. These towns also show a rate of growth in the number of families that is slightly lower than overall household growth rate. Based on these projections and the estimated family size decreasing from 3.24 members in Remsen to 3.12 members and from 3.36 members in Remsen to 3.06 members. Families of a smaller size than in the past are characterizing the growth that is occurring within the towns, while the number of non-family households is also increasing.

The following table summarizes households by type within the three towns. In Trenton, Remsen, and Steuben, family households represent the majority in all cases, comprising 72.5% of the total in Trenton, 69.5% in Remsen, and 77.4% in Steuben. The U.S. Census defines a family household as a household in which the head of household is living with one or more people related to him or her by birth, marriage, or adoption.<sup>1</sup> In contrast, a non-family household represents a household in which the head of household is living alone or with one or more non-family members.

<sup>1</sup> [http://factfinder.census.gov/home/en/epss/glossary\\_h.html](http://factfinder.census.gov/home/en/epss/glossary_h.html)

**Table 7: Household Composition, 2000**

Household Type	<i>Trenton</i>		<i>Remsen</i>		<i>Steuben</i>	
	Number	%	Number	%	Number	%
<i>Family Households</i>	1,287	<b>72.5%</b>	518	<b>69.5%</b>	332	<b>77.4%</b>
Married-couple Families	1,039	58.5%	403	54.1%	271	63.2%
With Related Children	494	27.8%	200	26.8%	125	29.1%
Without Related Children	545	30.7%	203	27.3%	146	34.1%
Other Family (No Spouse Present)	248	14.0%	115	15.4%	61	14.2%
With Related Children	167	9.4%	81	10.9%	35	8.2%
Without Related Children	81	4.6%	34	4.5%	26	6.0%
<i>Non-family Households</i>	489	<b>27.5%</b>	227	<b>30.5%</b>	97	<b>22.6%</b>
Householder Living Alone	407	22.9%	168	22.6%	71	16.6%
Householder not Living Alone	82	4.6%	59	7.9%	26	6.1%
<b>Total (Family + Non-family)</b>	<b>1,776</b>	<b>100.0%</b>	<b>745</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>
<b>Households with Related Children</b>	<b>661</b>	<b>37.2%</b>	<b>281</b>	<b>37.7%</b>	<b>160</b>	<b>37.3%</b>

Source: Source: U.S. Bureau of the Census, 2000 Census of Population and Housing.

The percentage of households defined as married couple families ranged from 54.1% of the total households in Remsen to 63.2% of the total in Steuben. Married couple families with children represented a smaller yet substantial percentage of total households, led by Steuben at 29.1%, followed by Trenton at 27.8% and Remsen at 26.8%. The number of households with related children actually represents more than one-third of the total in each of the three towns after considering “Other Family with Related Children” households though, beginning with Remsen leading at 37.7%, Steuben at 37.3%, and then Trenton with 37.2%. The Census does not account for households with unrelated children since these living situations are often temporary. Although these numbers show that a sizable percentage of households have children, 22.9% of households in Trenton and 22.6% in Remsen are represented by heads of households living alone. While the majority of recreation services have traditionally been targeted at children, the segment of the population living alone represents another group of likely participants in recreational activities. Individuals who fall into this category are commonly involved in activities outside of work including recreation-related activities as a social outlet.

As shown in **Table 8: 1990-2000 Household Composition Change**, this category of households grew as a percentage of total households in all three towns. The 1990-2000 percent increase was 3.2% in Trenton, 3.6% in Remsen, and 2.6% in Steuben.

**Table 8: 1990-2000 Household Composition Change**

Household Type	<i>Trenton</i>	<i>Remsen</i>	<i>Steuben</i>
	1990-2000 % Change	1990-2000 % Change	1990-2000 % Change
<i>Family Households</i>	-5.0%	-6.5%	-3.4%
Married-couple Families	-6.5%	-8.0%	-5.4%
With Related Children	-4.0%	-6.2%	-7.5%
Without Related Children	-2.5%	-1.8%	2.1%
Other Family (No Spouse Present)	1.4%	1.5%	2.0%
With Related Children	2.0%	1.9%	1.2%
Without Related Children	-0.6%	-0.5%	0.8%
<i>Non-family Households</i>	5.0%	6.5%	3.4%
Householder Living Alone	3.2%	3.6%	2.6%
Householder not Living Alone	1.8%	2.8%	0.9%
<b>Households with Related Children</b>	<b>-2.0%</b>	<b>-4.2%</b>	<b>-6.0%</b>

Source: Source: U.S. Bureau of the Census, 2000 Census of Population and Housing.

As stated previously in relation to other trends, there has been a significant increase in non-family households over the last recorded decade. Non-family households grew as a percentage of total households in Trenton by 5%, in Remsen by 6.5%, and Steuben by 3.4%. While householders living alone make up the greatest total household percentage increase that falls within this heading, householders not living alone have experienced a notable level of growth as well.

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### ***Income***

Income represents a significant consideration in determining the type and size of recreation facility that would be practical for the three communities to fund. The town of Trenton shows the highest median income in both 2000 and 2012 when compared to both Remsen and Steuben, in addition to the County and State. The State median income of \$43,582 is often higher than that of communities located in upstate and western New York because the state median income level is skewed by higher incomes that characterize New York City and its surrounding counties. In the year 2000, Trenton's median income was \$49,569 and is projected to reach \$76,527 in 2012.

The median income level for the towns of Remsen and Steuben are projected to be on par with the County in 2012, but remain notably less than the State. Projections show that median income in Remsen is expected to reach \$51,809 in 2012 and \$55,165 in Steuben. The County falls between the two with a median income level of \$52,334, significantly less than the State at \$67,544.

**Table 9: Historic and Projected Household Income**

Households by Income	<i>Trenton</i>		<i>Remsen</i>		<i>Steuben</i>	
	2000	2012	2000	2012	2000	2012
< \$15,000	6.7%	2.6%	14.2%	10.1%	11.0%	8.5%
\$15,000 - \$24,999	11.7%	4.8%	16.1%	7.0%	13.3%	6.8%
\$25,000 - \$34,999	12.3%	5.4%	19.8%	10.7%	15.1%	9.3%
\$35,000 - \$49,999	19.7%	14.8%	20.2%	20.0%	22.5%	19.2%
\$50,000 - \$74,999	27.4%	20.9%	20.1%	22.9%	24.3%	25.4%
\$75,000 - \$99,999	10.3%	17.9%	6.9%	14.0%	7.3%	13.2%
\$100,000 - \$149,999	7.7%	20.5%	1.3%	12.5%	4.6%	12.6%
\$150,000 - \$199,999	2.6%	6.4%	1.1%	1.2%	1.1%	2.5%
\$200,000+	1.5%	6.8%	0.4%	1.7%	0.7%	2.5%
<b>Median Household Income</b>	<b>\$49,569</b>	<b>\$76,527</b>	<b>\$34,964</b>	<b>\$51,809</b>	<b>\$41,375</b>	<b>\$55,165</b>
Households by Income	<i>Oneida County</i>		<i>New York State</i>			
	2000	2012	2000	2012		
< \$15,000	18.9%	12.2%	17.9%	11.3%		
\$15,000 - \$24,999	15.4%	10.5%	11.7%	8.0%		
\$25,000 - \$34,999	14.4%	9.5%	11.4%	7.0%		
\$35,000 - \$49,999	17.3%	15.5%	14.8%	11.4%		
\$50,000 - \$74,999	19.1%	19.3%	18.4%	16.6%		
\$75,000 - \$99,999	8.1%	12.5%	10.6%	12.0%		
\$100,000 - \$149,999	4.7%	13.8%	9.1%	16.3%		
\$150,000 - \$199,999	1.1%	3.4%	2.9%	8.0%		
\$200,000+	1.0%	3.3%	3.3%	9.4%		
<b>Median Household Income</b>	<b>\$35,903</b>	<b>\$52,334</b>	<b>\$43,582</b>	<b>\$67,544</b>		

Source: Source: U.S. Bureau of the Census, 2000 Census of Population and Housing.

## Existing Outdoor Recreational Facilities

A field survey of existing recreational facilities was conducted in the fall of 2008. The purpose of the windshield survey was to document and assess the location, condition, and recreational offerings at existing facilities within the three towns. The types and numbers of facilities will assist in determining the demand for new facilities or to determine what types of amenities are currently missing in the Towns. Listed below are each Town facility, known amenities, and an observation of existing conditions of each facility. See **Map 2: Trenton Existing Recreation Facilities**, **Map 3: Remsen Existing Recreation Facilities**, and **Map 4: Steuben Existing Recreation Facilities** for location of each facility.

**Table 10: Town of Trenton: Existing Recreational Facilities**

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Existing Condition</i>
Nine Mile Creek Access	Parking, fishing access	Fair condition. Graffiti under bridge could be cleaned up. Develop walking trail, with fishing landing/dock for safety
Robert G. Perry Memorial Park	Northern Community Pop Warner Football and Cheer Complex., Football field, bleachers, parking area, portapoties, press box.	Excellent condition (Planned phased construction of larger facility)
Holland-Patent Village Square	Gazebo, benches swing set, Revolutionary War Patriot memorial, peace pole memorial	Excellent condition, beautifully kept grounds
Holland-Patent Village Ball field	Baseball field, lights, stands, concession stand, picnic tables, bathrooms	Good condition
Trenton Tennis Courts	3 tennis courts, tennis lessons	Excellent condition
Holland-Patent Central High School	Multiple athletic fields (football, soccer), stands, electronic scoreboard, track, swimming pool, gymnasium	Excellent condition
Holland-Patent Middle School	2 baseball fields, soccer field, playground	Excellent condition
Trenton Greenbelt System	Interpretive station, rest rooms, multi-use trails(x-skiing, hiking), level terrain and steep downhill, parking, picnic areas, scenic areas	Excellent condition
Vallonia Bridge & Trenton Municipal Center Trail	Covered bridge, deck, handicapped fishing access, entrance/gateway signage, landscaping, hiking trail, pedestrian safety features, open space, benches, historic sites	Excellent condition
Jonah Howe Park	Playground, benches, signage, small picnic pavilion, flower garden, summer youth recreation program	Excellent condition
Trenton Town Park	2 baseball/softball fields, multiple picnic pavilions, swimming hole, basketball court, sand volleyball court, playground, fitness course, horseshoe pits, nature trails	Excellent condition of grounds, play equipment and pavilions. Swimming area could use updating
Hinckley Reservoir Fishing Access	Public boat launch and picnic area	Excellent condition
West Canada Creek Recreation Area	Motorized boat launch, parking area	Good condition
Prospect Fireman's Field	Pavilion, ballfield, playground	Good condition

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Existing Condition</i>
Union Park	Benches, gazebo, landscaping, brick sidewalks/paths, scenic overlook, fountain, ice rink	Excellent condition
Barneveld Ball field	Baseball field, stands, lights, concession stand	Poor condition, in need of maintenance
Trenton Falls	(Open limited days of year) groomed hiking trail, scenic overlook, signage, interpretive kiosks, educational experience of renewable energy	Excellent condition
Trenton Falls Fishing Access	Hiking trail and fishing access open limited days of year	Excellent condition
Cincinnati Creek Fishing Access	State facility, fishing access, parking, old canal	Excellent condition
Taft Community Field	Baseball field	Very poor condition. Appears unmaintained and abandoned
Trenton Fish & Game Club	450 acre facility (shooting range, trap & skeet shooting, x-skiing trails, archery, boy scout camps, pavilion)	Good condition

Source: Laberge Group, 2008

**Table 11: Town of Remsen: Existing Recreational Facilities**

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Existing Condition</i>
Remsen Town Park	Baseball/softball field, lighting, tennis court, basketball court, playing field, bleachers, large picnic pavilion, concession stand, kitchen, bathrooms, playground, sledding area	Good condition. Tennis and basketball courts need maintenance
Remsen Central School	Soccer, baseball, track and field. Indoor facilities (soccer, volleyball, meeting space, internet access) available when school is not in session.	Excellent condition
Remsen Elementary School	Basketball, playground. Indoor meeting space is available for various clubs	Excellent condition
Memorial Park	Soccer fields	Excellent condition
Lake Julia Nature Preserve.	Nature Conservancy hiking trails, scenic beauty, and nature study.	Excellent condition
Hinckley Reservoir	Public boat launch, fire pit, picnic tables, swimming and fishing.	Good condition, fire pit needs replacement.

Source: Laberge Group, 2008

**Table 12: Town of Steuben: Existing Recreational Facilities**

Name of Facility	Available Assets	Existing Condition
Steuben National Historic Site	Memorial to the “Drillmaster of the American Revolution”, Baron von Steuben. Two room log home where Steuben lived. Sacred grove and monument marking Steuben’s final resting place. Beautiful grounds for picnicking.	Excellent condition

Source: Laberge Group, 2008

### Existing Indoor Recreational Facilities

There are a number of public and private indoor facilities throughout the towns of Trenton, Remsen and Steuben that are used for meetings, club and community gatherings, education and training sessions, community benefit dinners and a variety of celebrations. A survey of existing indoor community facilities was conducted by the Steering Committee to identify the number of facilities, availability, size and amenities, cost of use, and level of demand for such spaces. A copy of the questionnaire is in **Appendix A: Public Participation Materials**. See **Map 2, 3, and 4** for location of each facility.

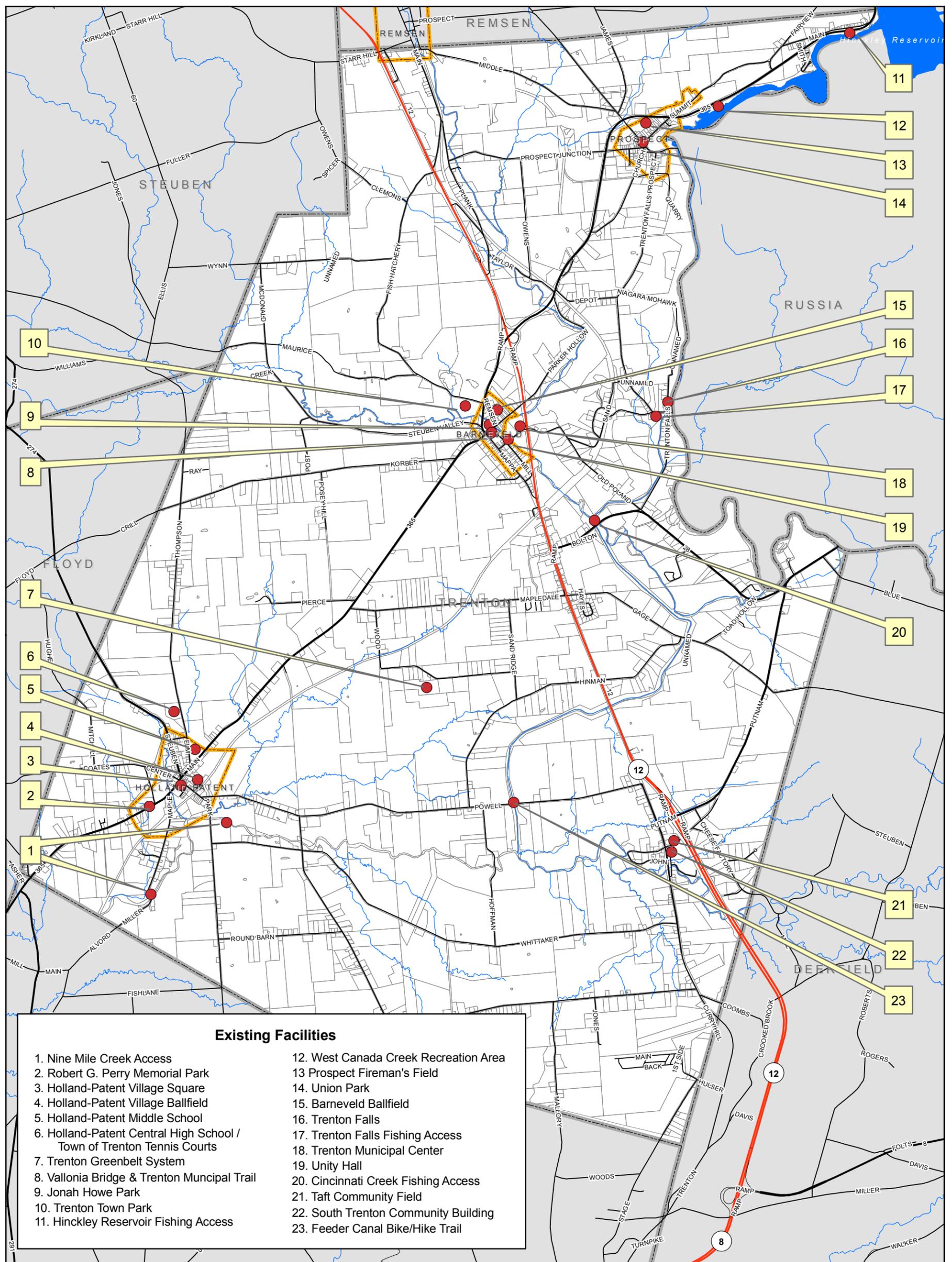
**Table 13: Inventory of Indoor Community/Recreational Facilities**

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Frequently Used by...</i>	<i>Type of Activities</i>	<i>Needs</i>
Steuben Town Hall	Group meeting space (up to 125 people), small kitchen, stage/performance space, handicapped accessible	Steuben Old Home Days Association, Steuben United Methodist Church, Steuben Cattle Club, Steuben Fish and Game Club, Steuben Grange, Steuben Senior Citizens Group	Club meetings, dinners, plays, educational programs	Larger kitchen, more parking, outside pavilion and meeting space
Old Trenton Town Hall	Meeting rooms, recreation center (pool, pin pong, foosball)	Sunday school, Boy Scouts, Girl Scouts	Parties, meetings, groups	Expanded parking

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Frequently Used by...</i>	<i>Type of Activities</i>	<i>Needs</i>
Trenton Municipal Center	Group meeting space, kitchen, eating area, entertainment (TV, VCR), handicapped accessible, air conditioned, indoor tables, janitorial services, easy access (single floor, parking)	Singing Hills Senior Group, Trenton Quilting Group, general public, Girl Scouts	Club meetings, dinners, classes, groups, educational programs	Expanded storage space, larger kitchen, computer and internet access
Unity Hall	Indoor and outdoor performance venue, theatrical/concert stage	General public, Unitarian Church groups, musicians, theater groups	Dinners, dances, meetings, exhibitions, lectures, classes, concert series, and theatrical productions	N/A
South Trenton Community Building	Two story structure, educational/historic activities for school children	South Trenton Community Association, school children	Weddings, dances, meetings, parties, winter recreation program	Bathrooms, kitchen facilities, water and sewage utilities, internet service
1 <sup>st</sup> United Methodist Church of Remsen	Sanctuary (seats over 100), dining room seats over 100, kitchen facilities, bathrooms	Boy Scouts, Girl Scouts, Senior Citizens, AA, Vacation Bible School, Sunday School, Steuben Players for practices	Church dinners, coffee house worship	On-street parking is limited, only somewhat handicapped accessible, internet service, expanded stage/performance space
Remsen VFW	Meeting space for about 70 people, kitchen, adequate parking, handicapped accessible	Remsen VFW, general public	Special events, meetings, weddings, birthdays	Internet service, stage/performance space
Remsen Steuben Historical Society Stone Meeting House	Sanctuary with pews and balcony will seat 120 people. Small museum room and library	Remsen Steuben Historical Society, general public	Meetings, presentations, weddings, lectures, musicals, recitals, educational programs, speakers	Handicapped accessibility, kitchen, internet service, expanded stage/performance space, increased parking

<i>Name of Facility</i>	<i>Available Assets</i>	<i>Frequently Used by...</i>	<i>Type of Activities</i>	<i>Needs</i>
Remsen Volunteer Fire Company Fire Hall	40x40 meeting hall with kitchen (up to 75 people), outdoor barbeque pit, bathrooms	Area residents, Fire Co and Auxiliary	Baby showers, birthdays, dinners, girl scouts, fire company meetings, training classes	Internet service, stage/performance space
Remsen Depot	1 meeting room (24x40), handicapped accessible bathrooms, kitchen, music/stereo equipment	Remsen Development Corporation, general public	Special events (train activities –Wine Trains, Haunted Trains etc.) meetings, bridal showers, reunions, corn maze	Internet service, expanded kitchen facilities,
Remsen Central School	Meeting space, indoor soccer, volleyball	Boy Scouts, Girl Scouts, school band, Adirondack Railroad	Various club meetings when school is not in session	N/A
Remsen Elementary School	Meeting space, indoor walking indoor soccer	Boy Scouts, Girl Scouts	Various club meetings when school is not in session	Stage/performance space, kitchen
Remsen Town Hall	Single room for public use	Scouts, Diet Club, 4-H Club, school tutoring	Club meetings	Handicapped accessibility, kitchen, internet service

Source: Laberge Group, 2008



**Existing Facilities**

- |                                                                          |                                       |
|--------------------------------------------------------------------------|---------------------------------------|
| 1. Nine Mile Creek Access                                                | 12. West Canada Creek Recreation Area |
| 2. Robert G. Perry Memorial Park                                         | 13. Prospect Fireman's Field          |
| 3. Holland-Patent Village Square                                         | 14. Union Park                        |
| 4. Holland-Patent Village Ballfield                                      | 15. Barneveld Ballfield               |
| 5. Holland-Patent Middle School                                          | 16. Trenton Falls                     |
| 6. Holland-Patent Central High School /<br>Town of Trenton Tennis Courts | 17. Trenton Falls Fishing Access      |
| 7. Trenton Greenbelt System                                              | 18. Trenton Municipal Center          |
| 8. Vallonia Bridge & Trenton Muncpal Trail                               | 19. Unity Hall                        |
| 9. Jonah Howe Park                                                       | 20. Cincinnati Creek Fishing Access   |
| 10. Trenton Town Park                                                    | 21. Taft Community Field              |
| 11. Hinckley Reservoir Fishing Access                                    | 22. South Trenton Community Building  |
|                                                                          | 23. Feeder Canal Bike/Hike Trail      |

**LEGEND**

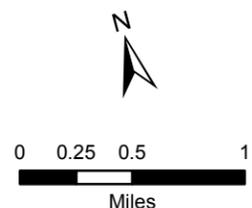
-  Town Boundary
-  Village Boundary
-  Parcel
-  Road
-  Body of Water
-  Existing Recreation Sites

**Town of Trenton  
Oneida County, New York  
EXISTING RECREATION FACILITIES**

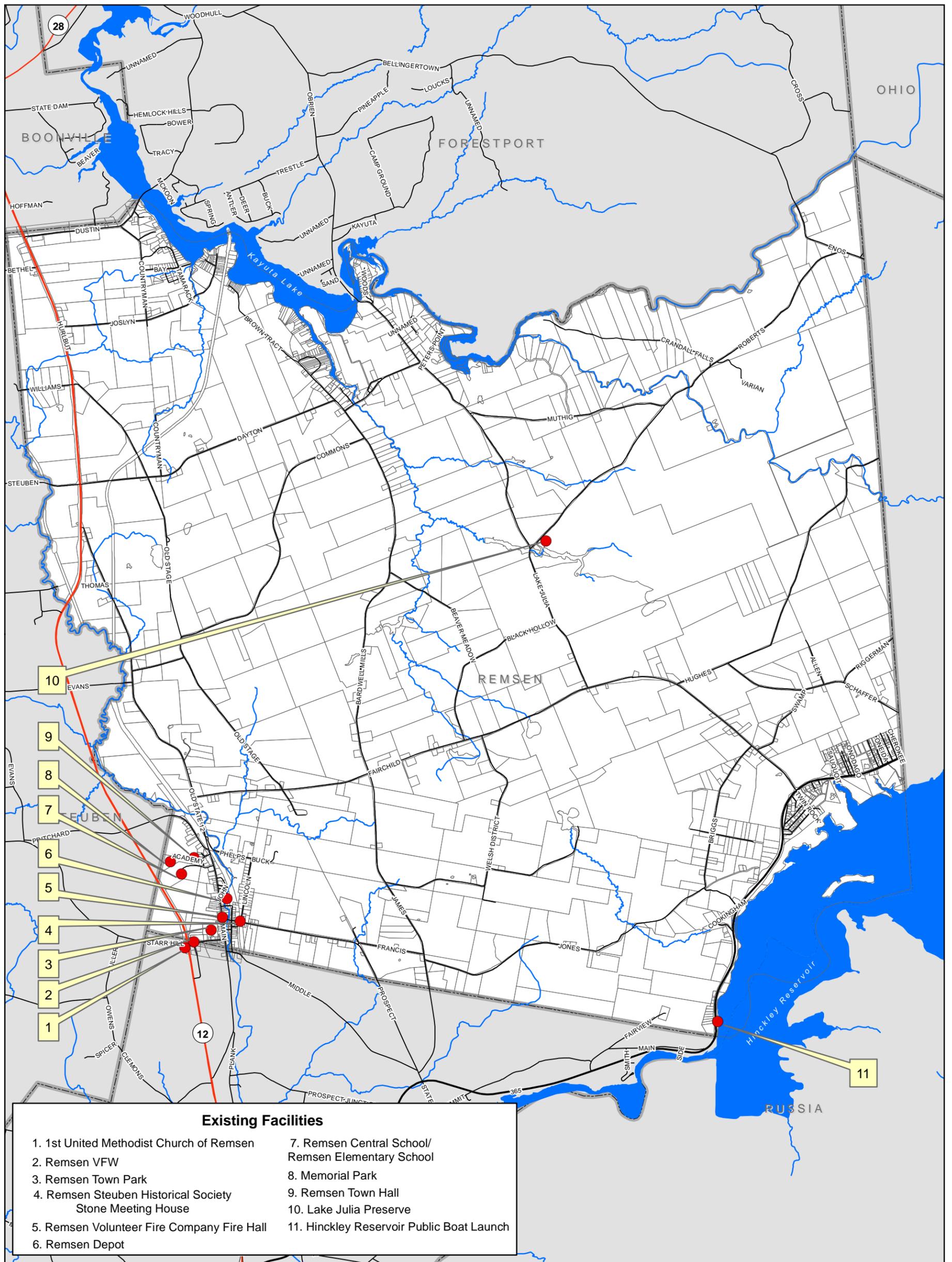
Parcels, Roads, Municipal Boundaries and  
Bodies of Water in the Town of Trenton, New York



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**Existing Facilities**

- |                                                             |                                                       |
|-------------------------------------------------------------|-------------------------------------------------------|
| 1. 1st United Methodist Church of Remsen                    | 7. Remsen Central School/<br>Remsen Elementary School |
| 2. Remsen VFW                                               | 8. Memorial Park                                      |
| 3. Remsen Town Park                                         | 9. Remsen Town Hall                                   |
| 4. Remsen Steuben Historical Society<br>Stone Meeting House | 10. Lake Julia Preserve                               |
| 5. Remsen Volunteer Fire Company Fire Hall                  | 11. Hinckley Reservoir Public Boat Launch             |
| 6. Remsen Depot                                             |                                                       |

**LEGEND**

-  Town Boundary
-  Village Boundary
-  Parcel
-  Road
-  Body of Water
-  Existing Recreation Sites

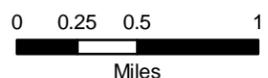
**Town of Remsen  
Oneida County, New York**

**EXISTING RECREATIONAL FACILITIES**

Roads, Municipal Boundaries, Parcels and Bodies of Water in the Town of Remsen, New York

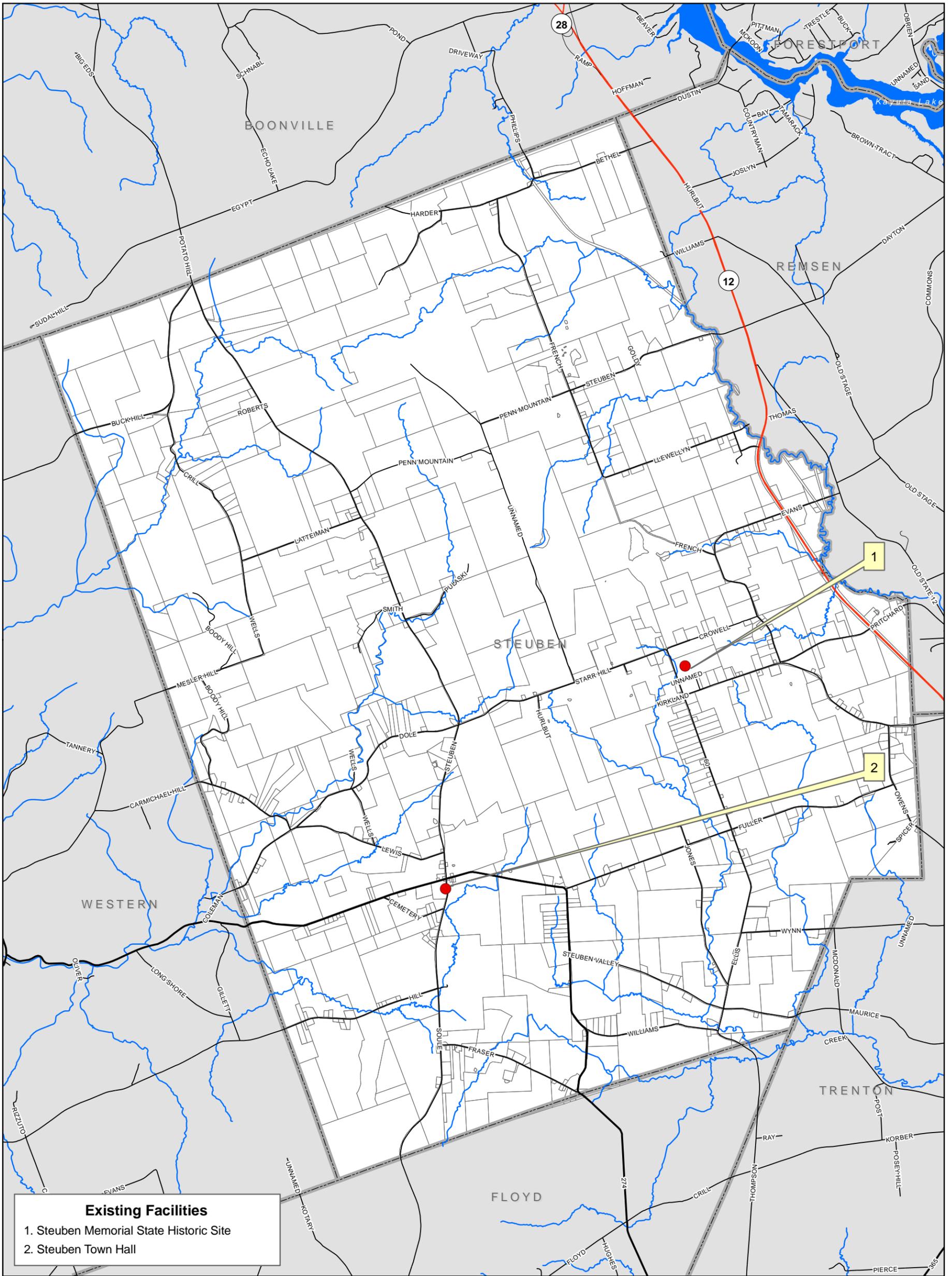


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- Existing Facilities**
- 1. Steuben Memorial State Historic Site
  - 2. Steuben Town Hall

**LEGEND**

-  Town Boundary
-  Village Boundary
-  Parcel
-  Road
-  Body of Water
-  Existing Recreation Sites

**Town of Steuben**  
**Oneida County, New York**

**EXISTING RECREATIONAL FACILITIES**

Roads, Municipal Boundaries, Parcels and Bodies  
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## II. Community Outreach Process

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The foundation for the development of a Joint Recreation Center concept is the incorporation of public input early and often throughout the feasibility study's development. In order to develop a plan built upon public consensus on key issues and common goals, receiving input from the



Town's elected and appointed leaders, business owners and residents is imperative. This section summarizes the multi-faceted public outreach and participation process that occurred over a period of two years. Throughout the planning process, feedback was gathered from an appointed Steering Committee, who brought a wide range of experiences and local knowledge of the key issues facing the towns of Trenton, Remsen and Steuben.

A second approach targeted the general public for the purpose of obtaining feedback. Three public workshops were held to solicit opinions from residents about potential uses and needs for the proposed joint town recreation center. In addition, a Parks and Recreation Survey was available both online and at the Town Halls, for all residents of the Towns of Trenton, Remsen and Steuben. Recreational stakeholders were identified by the Steering Committee, and invited to a Focus Group Workshop, and later interviewed personally over the phone, discussing issues and concerns and potential solutions.

### Steering Committee Questionnaire

Early in the planning process, it is useful to identify key recreational needs confronting each community. At the Steering Committee kick-off meeting, committee members were asked: *What do you see as your Town's recreational needs over the next five years?* The following list summarizes the responses to this question:

- Soccer fields - Indoor soccer needs
- Meeting rooms
- Youth facility with safe and supervised activities
- Needs of aging population i.e., walking and fitness facilities
- Additional activities beyond sports, i.e. arts/ community center, adult education space for workshops/classes

- Skateboard park
- Basketball court
- Volleyball courts
- Theater stage/performance space
- Activities during winter months

The Steering Committee was also asked: *What facilities do you envision this recreation complex providing?* The following list summarizes the responses to this question:

- Facility open 7 days/week
- Community group space, meeting rooms, multi-use rooms, banquet hall with kitchen facility
- Youth facility, i.e., after school activities (games, i.e., table tennis, billiards, darts, etc)
- Indoor soccer field
- Basketball court
- Indoor walking/running track
- Year round swimming pool with a lap pool and water aerobics
- Exercise room / fitness / aerobics/weight room
- Skateboard park

The ideas that emerged from this initial Steering Committee Questionnaire served as a starting point for discussions about the community's recreational needs. These topics were later addressed in public workshops and surveys to gain further public feedback.

## **Public Workshops**

In order to engage the largest number of citizens possible and to invite their input and opinions on the proposed Joint Recreation Center, the feasibility study process included one public workshop in each of the three Towns. The three workshops were held at the individual Town Halls in an effort to reach residents from Trenton, Remsen, and Steuben.

The format of the public workshops consisted of a presentation to educate the public about the purpose and funding of the feasibility study, as well as an overview of the process. The



presentations were followed by small group exercises to engage the community in brainstorming exercises to identify issues, concerns, and recreational needs of the community's citizens. Attendees at each workshop were actively involved in the exercises and identified a wide range of potential activities that could be attractive to users of a joint recreation facility.

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### ***Trenton Public Workshop***

The first public workshop for the Joint Recreation Center Feasibility Study was held on February 28, 2008 at the Trenton Town Hall. The workshop was attended by residents, stakeholders, and Steering Committee members. The meeting began with a brief presentation on the purpose of the feasibility study, and the process that the Towns will undertake to complete the study.

Following the presentation, participants contributed suggestions on recreational space needs and programming ideas in a brainstorming exercise. Flexible community meeting space, indoor track, multi-purpose field, and a long list of other indoor and outdoor recreational activities and facilities were recommended. After a list of ideas was compiled, the groups identified both positive and potentially negative attributes of each recommendation. Maintenance, cost, and staffing were the three most frequently mentioned concerns regarding the construction and operation of any type of recreational facility.



Many participants felt strongly that there was a lack in the number and quality of recreational spaces available for youth sports programs, especially for team practice facilities. A significant number of attendees also questioned the efficiency by which existing recreational spaces were utilized and scheduled. Overall there were major concerns raised about the expected costs and funding sources for the proposed joint facility. A complete summary of the workshop can be found in **Appendix A**.

***Remsen Public Workshop***

On February 10, 2009 the Steering Committee held a community workshop at Remsen Town Hall attended by a group of approximately 13 citizens. The attendees were presented the information that had been gathered to date, and given an overview of the project and recreation center proposal. Following the presentation attendees were broken into three groups, providing insights and perspectives on existing recreation facilities and the potential for any future facilities. The groups were asked to answer eight questions pertaining to the Shared Recreation Center Feasibility Study.

The results of the workshop showed that the residents of Remsen participate in a variety of recreational activities, with soccer, cross country skiing, and walking/running the most popular. Most of their recreational needs are not currently being met by the three Towns, with average travel times ranging from 10 to 40 minutes from their homes. All three groups supported the proposal for an

indoor recreational facility, with indoor soccer and indoor walking/running track as high priorities. Despite the overall support for the facility none of the groups were willing to pay for the recreation center with increased taxes, opting for more expensive user fees to help pay for the construction and operating costs. A complete summary of the workshop can be found in **Appendix A**.



***Steuben Public Workshop***

Also on February 10<sup>th</sup>, 2009 the Steering Committee held a community workshop at Steuben Town Hall in an effort to reach as many residents as possible. A group of approximately 17 citizens attended the session and were broken into three groups, providing insights and perspectives on existing recreation facilities and the potential for any future facilities. Each group contained a diverse range of residents, Town officials, and recreation stakeholders. The groups were asked to answer eight questions pertaining to the Shared Recreation Center Feasibility Study.

The results of the workshop showed that the residents of Steuben are very active individuals, participating in a variety of recreational activities. While some of their recreational needs are currently being met by the three Towns, it is still necessary to travel outside of the area to be able

to participate in a full spectrum of active recreational activities, such as swimming and indoor soccer. Travel distance to these facilities ranged from 3 to 20 miles from their homes. When asked if they would support a new joint Town owned facility, two of the groups stated they did not believe it was a necessity at the current time. All three groups agreed that the facility should be constructed and operated either entirely by private funds or through a public-private partnership. A complete summary of the workshop can be found in **Appendix A**.

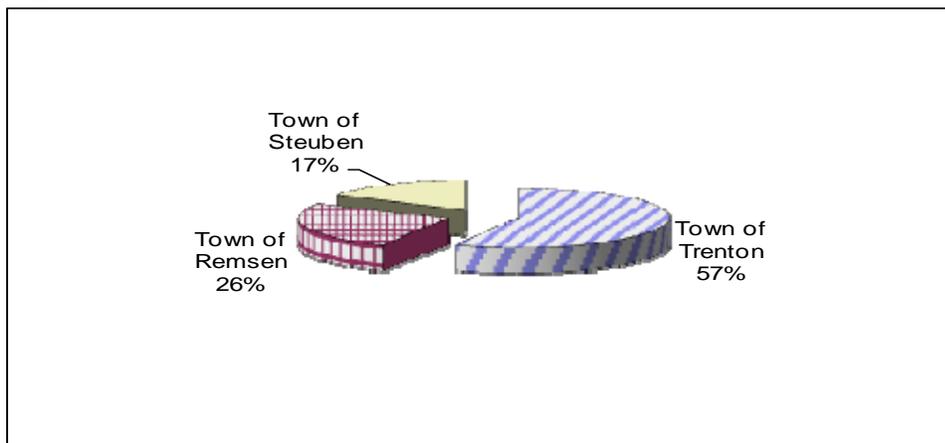
## Parks & Recreation Survey

The Towns of Trenton, Remsen, and Steuben conducted a Parks and Recreation Survey designed to assist in the development of the Joint Recreation Center Feasibility Study. The survey was available online and paper copies were available at the Town Hall from January 2008 to April 2008. Postcards with information on how to login and how non-internet households could obtain a paper copy of the survey were mailed to all residents.

The survey included eighteen (18) questions, a combination of multiple choice and open-ended questions to identify any specific issues or concerns. The intent of the survey was to understand specific needs of the Town's residents in relation to the current recreation system and available recreational activities. A copy of the survey can be found in **Appendix B: Parks and Recreation Survey**. The following discussion highlights the results of the Parks and Recreation Survey.

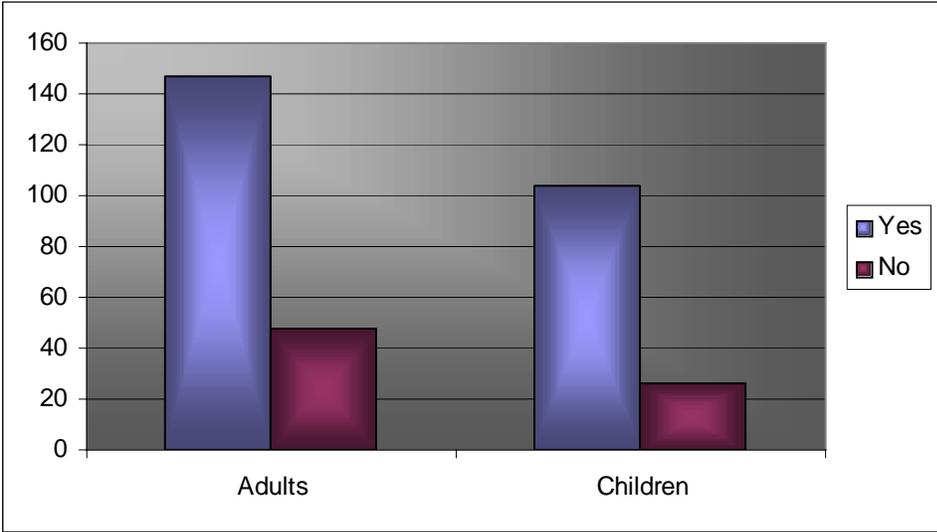
There was a good mix of participants for the survey, with a total of 203 respondents. Over half of the respondents (57%) resided in the Town of Trenton. The remaining resided in the Town of Remsen (26%), and the Town of Steuben (17%). See **Figure 3**.

**Figure 3: Town Where You Reside**



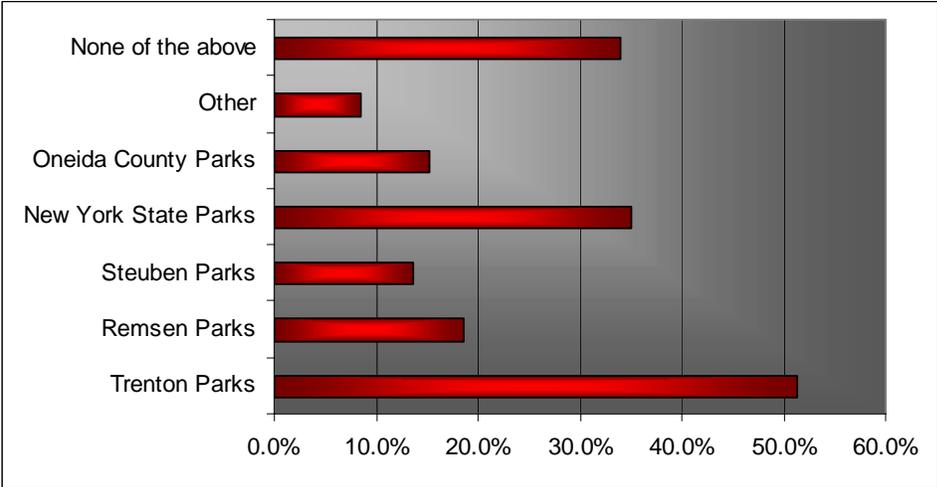
As illustrated in **Figure 4**, the respondents to the survey used the Parks and Recreation systems in the Towns of Trenton, Remsen, and Steuben more often than not. More adults (147) used either a park or recreational facility than children (104).

**Figure 4: Have You or Family Member Used Park/ Rec. Facility**



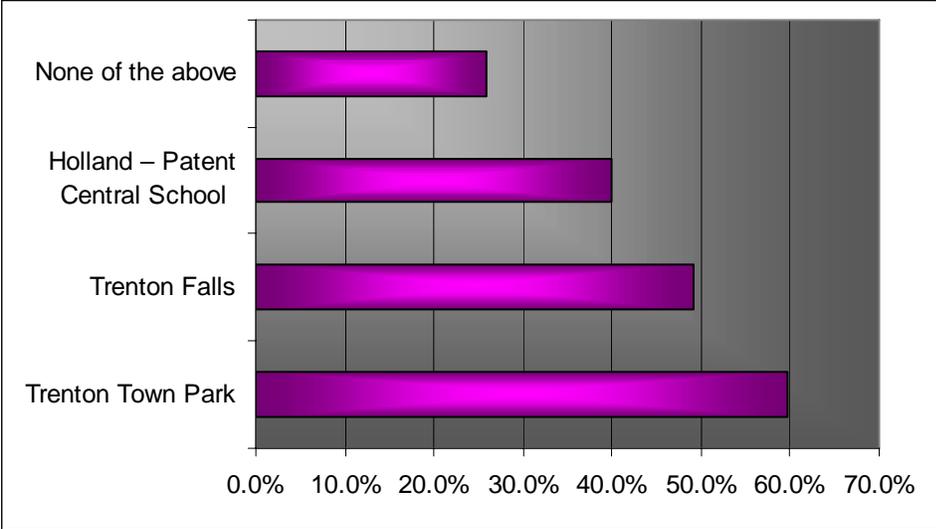
The survey asked the respondents to identify which parks system they frequented the most. The most frequent response was Town of Trenton parks (51.4%), followed by New York State parks (35%). A large number (33.9%) did not frequent any park or recreational facility. See **Figure 5**.

**Figure 5: Which Parks/ Rec. Facilities Do You Use**



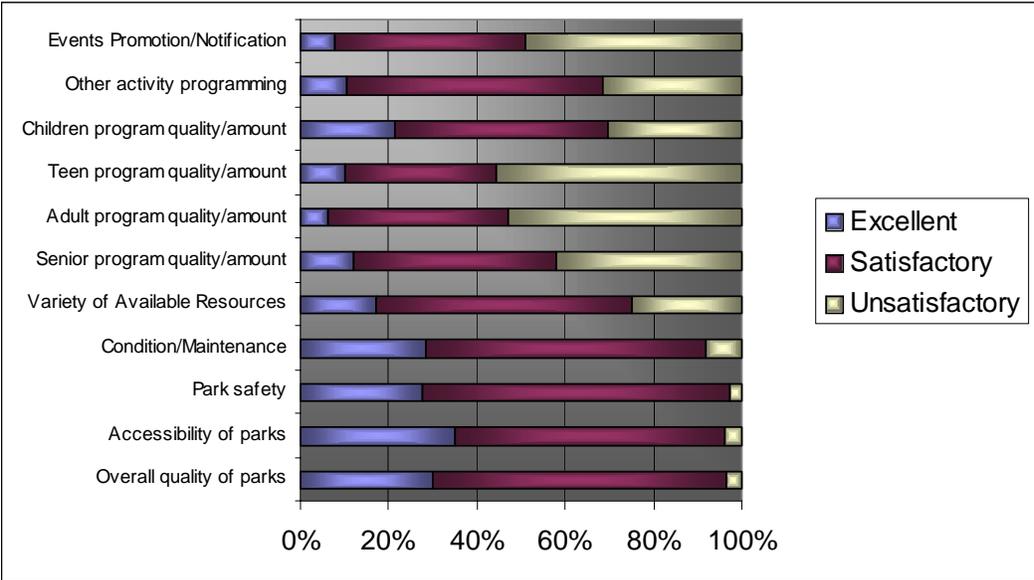
As illustrated in **Figure 6**, when asked which of the parks in the Town of Trenton they most frequented, the most popular response was the Trenton Town Park (59.6%). The second most frequented park was Trenton Falls (49.6%). Holland Patent Central School was also a popular destination (39.9%) frequented by almost half of the respondents. Only 25.9% of respondents have never visited a park or recreational facility in the Town of Trenton, which was very low, compared to the other responses about the Towns of Remsen and Steuben park systems.

**Figure 6: Which Parks/ Rec. Facility Do You Use In Trenton**



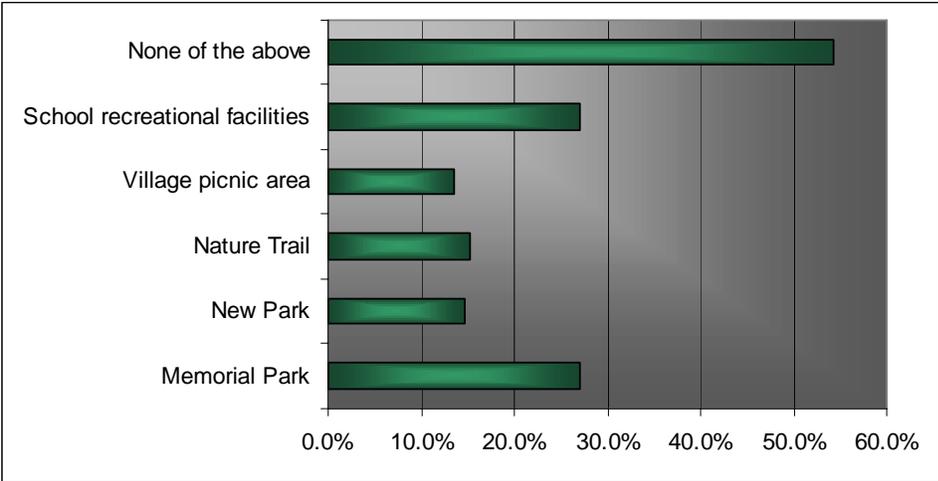
Most of the respondents found the services for parks and recreational facilities for the Town of Trenton either excellent or satisfactory as illustrated in **Figure 7**. Services such as park safety, accessibility, and overall quality of parks received high marks. Park programming, for the teen, adult and senior level, as well as events and promotion did not receive such high marks, and showed room for improvement to residents.

**Figure 7: Rate Following Services for Town of Trenton Parks/ Rec. Facilities**



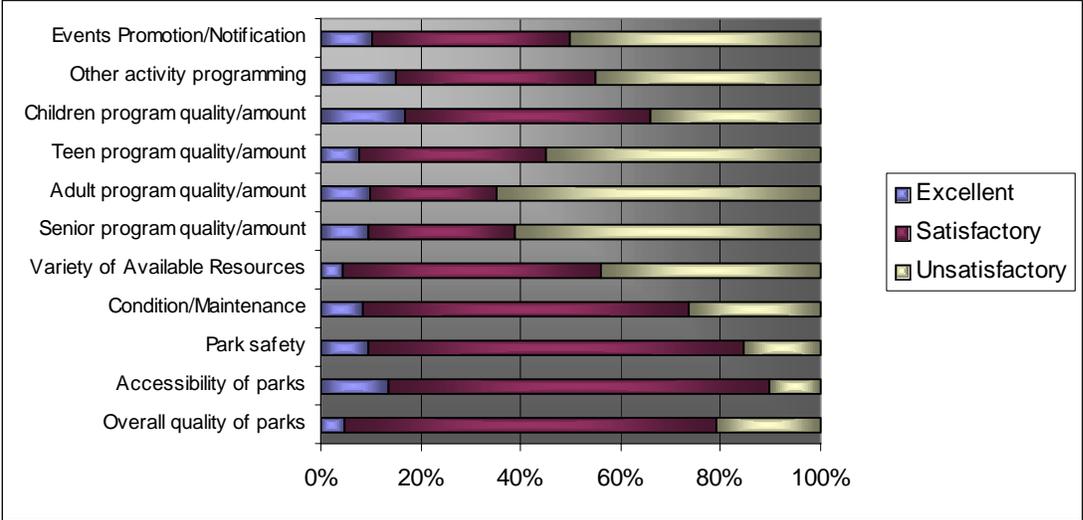
As illustrated in **Figure 8**, when asked which park or recreational facility they frequented the most often in the Town of Remsen, 54.2% responded to not using any type of facility. An equal amount (27.1%) uses the Memorial Park as well as various school related recreational facilities.

**Figure 8: Which Parks/ Rec. Facility Do You Use in Remsen**



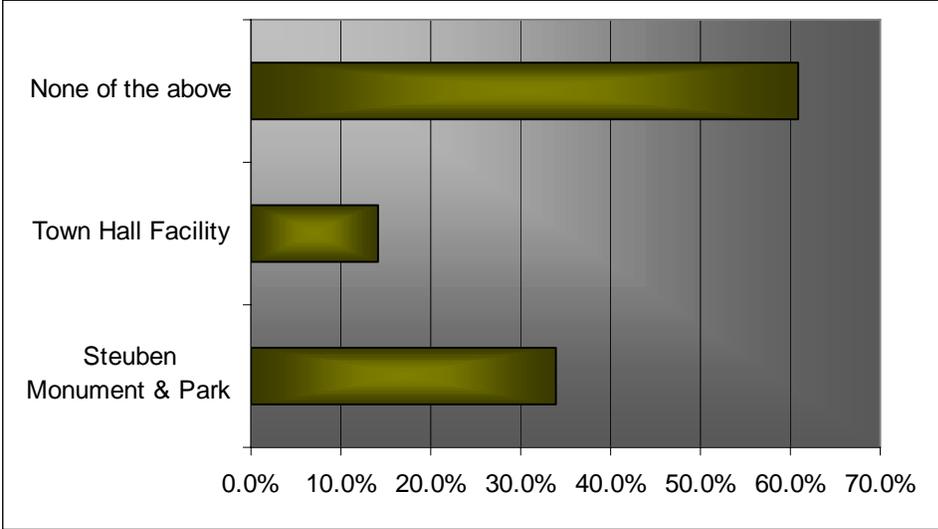
Respondents were generally satisfied with the services offered by the Town of Remsen parks and recreational facilities. Park safety, accessibility, and overall quality were most frequently given either excellent or satisfactory marks. Once again, programming for teens, adults, and seniors were given the lowest marks, showing room for improvement. See **Figure 9**.

**Figure 9: Rate Following Services for Town of Remsen Parks/ Rec. Facilities**



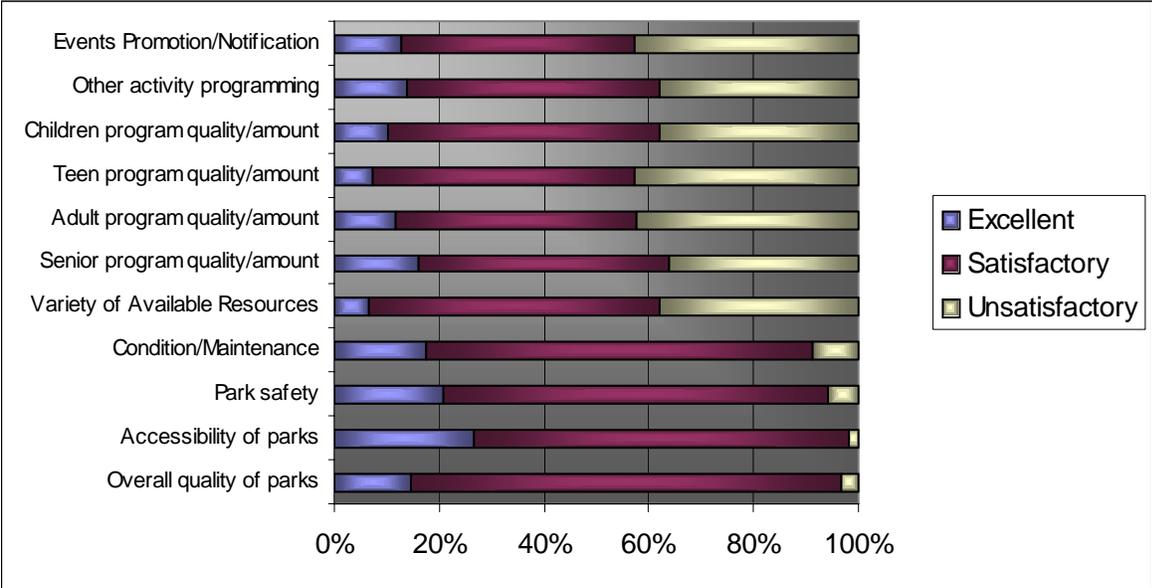
Similar to the Town of Remsen, when respondents were asked which facility they frequented most often in the Town of Steuben, the greatest response (60.8%) was not using any type of facility. The most frequented park was the Steuben Monument and Park (33.9%). See **Figure 10**.

**Figure 10: Which Parks/ Rec. Facility Do You Use in Steuben**



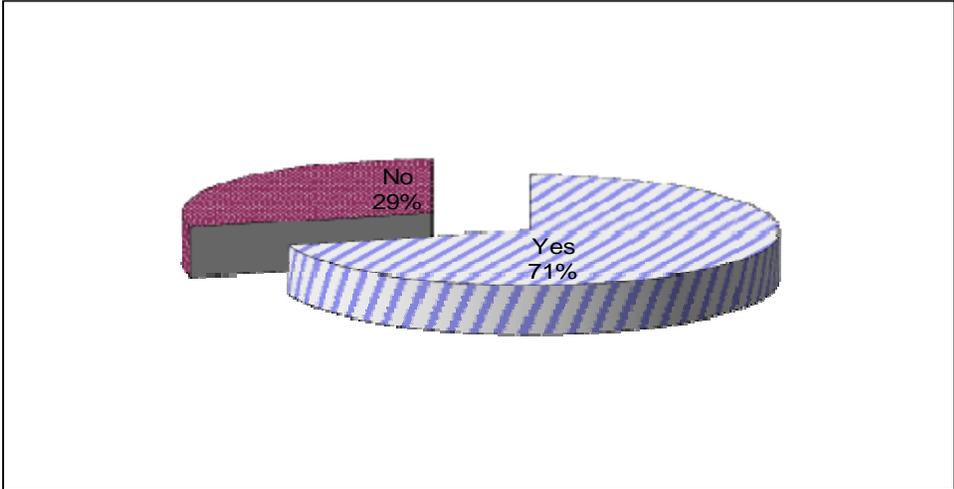
As illustrated in **Figure 11**, the results were similar to the previous Towns when grading services for parks and recreational facilities for the Town of Steuben. Park safety, accessibility, overall quality of parks, as well as condition received high marks. The remaining services received similar marks, with programming again receiving low marks, as well as events promotion and marketing.

**Figure 11: Rate Following Services for Town of Steuben Parks/ Rec. Facilities**



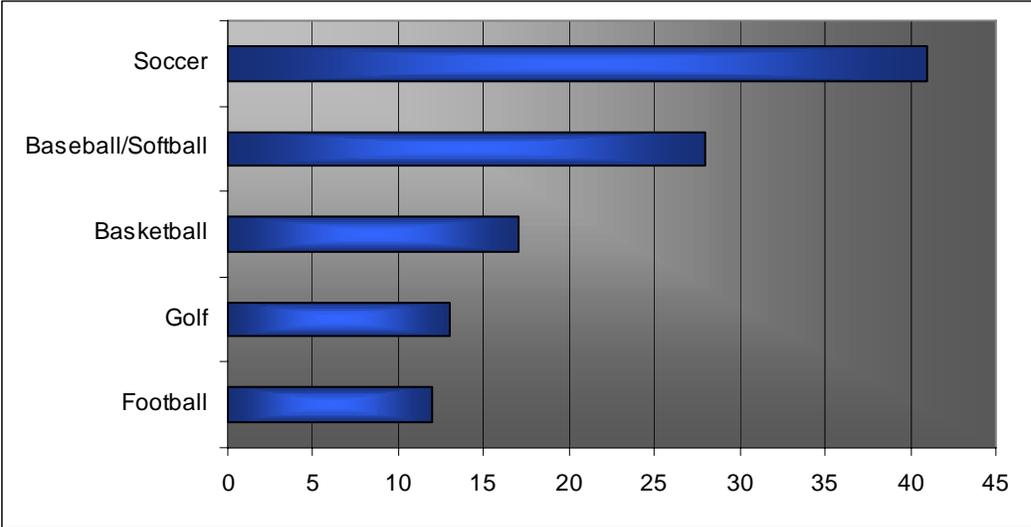
The survey asked respondents whether they felt the need for, or wanted, a centralized recreation center. As illustrated in **Figure 12**, the response was overwhelmingly positive (71%) towards a centralized facility for three Towns.

**Figure 12: Do You Want Centralized Recreation Center**



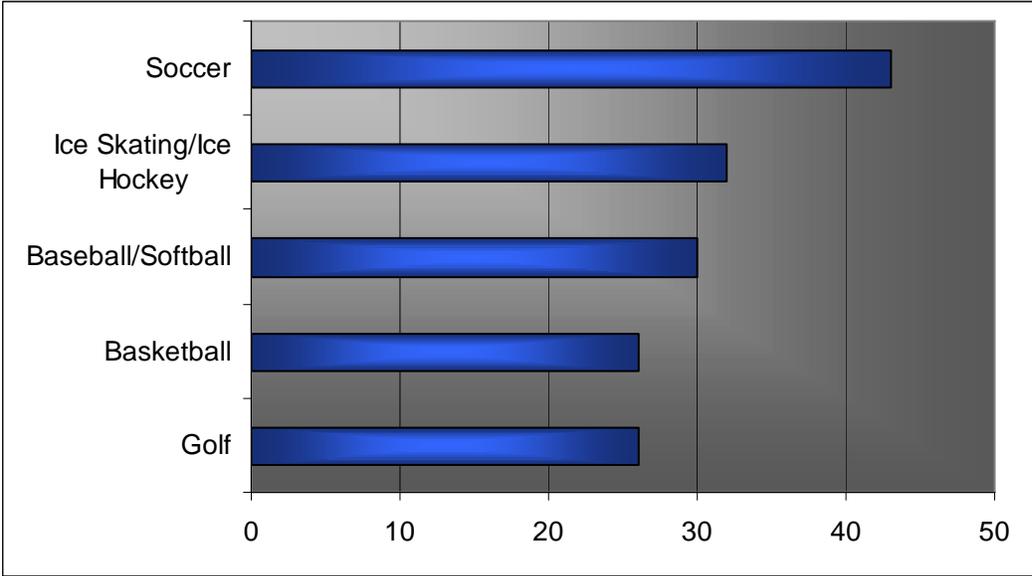
The survey asked respondents to rank their current active, athletic, or team recreational pastimes that they engage in at the Town Park and recreational facilities. Soccer was the number one choice (41), followed by baseball or softball (28), and basketball, football and golf rounding out the top five. See **Figure 13**.

**Figure 13: Current Active, Athletic, or Team Recreational Pastimes**



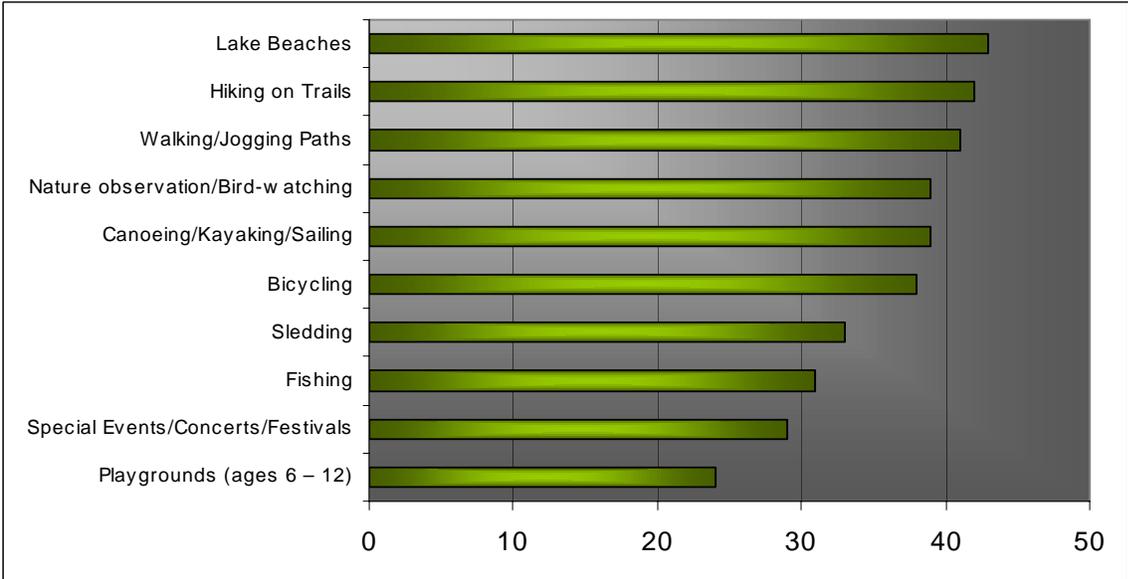
Following up on the previous question, the survey asked respondents to rank potential future active, athletic, or team recreational pastimes that they would participate in if the facilities were provided. As illustrated in **Figure 14**, soccer was still the number one choice (43), followed by ice-skating or ice hockey (32), showing a desire for a future ice rink.

**Figure 14: Future Active, Athletic, or Team Recreational Pastimes**



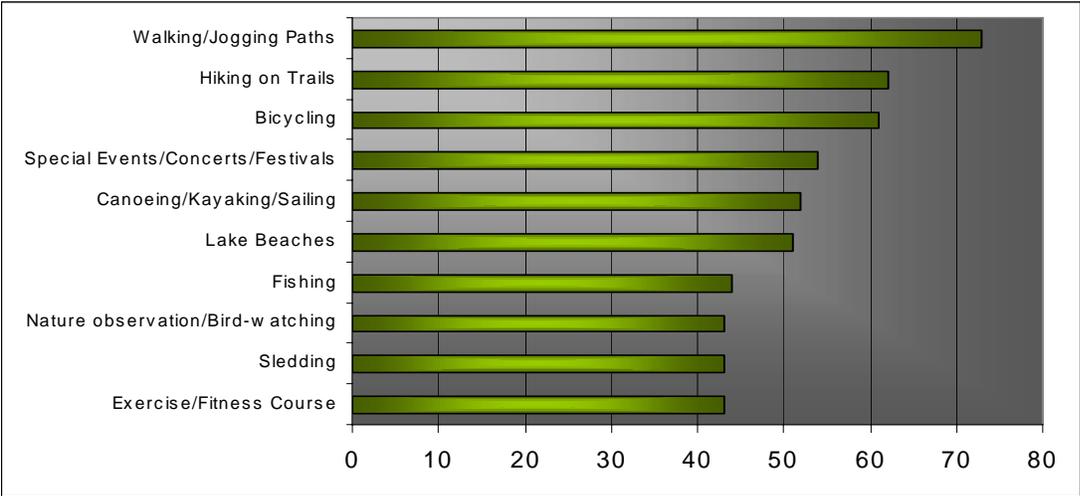
The survey then asked respondents to rank their current passive or individual pastimes that they use the parks or recreational facilities for. As illustrated in **Figure 15**, the largest response was frequenting the lake beaches (43), followed closely by hiking on trails (42), and walking or jogging on paths (41). Rounding out the top five was bird watching and canoeing, kayaking or sailing.

**Figure 15: Current Passive or Individual Recreational Pastimes**



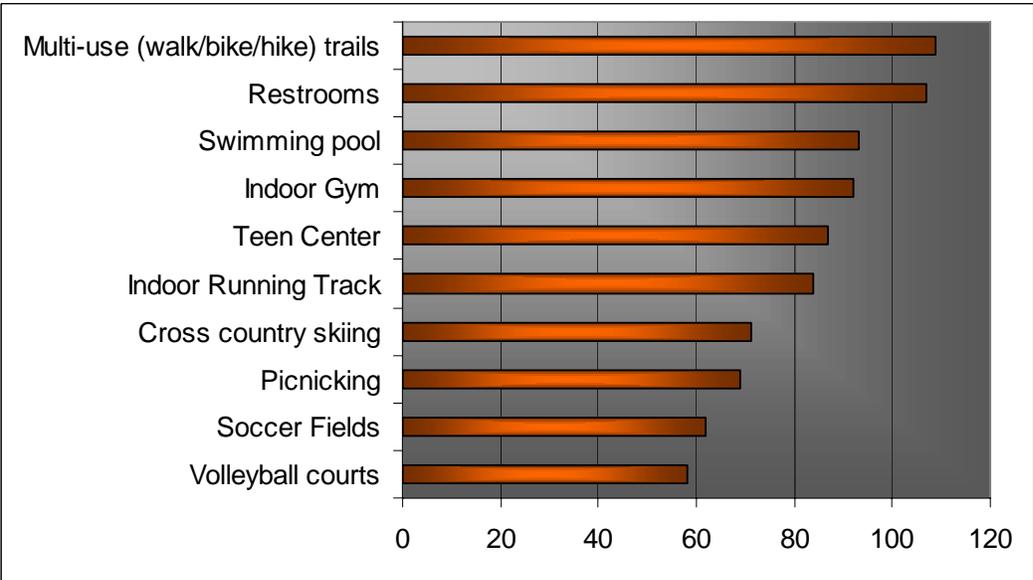
Following up on the last question, the survey asked which future passive or individual pastimes they would engage in if the facilities allowed. Walking or jogging on paths was the number one response (73), along with bicycling (61), and hiking on trails (62). The respondents again showed interest in special events or concerts at the parks that currently are not available.

**Figure 16: Future Passive or Individual Recreational Pastimes**



Respondents were asked if there were a new recreational center built, which services or improvements would they most like to see included in the facility. The top five answers were multi-use trails, restrooms, swimming pool, indoor gym, and teen center.

**Figure 17: Desired Facilities for New Recreational Center**



## **Focus Group Workshop**

In June of 2008, the Steering Committee held a Stakeholder Focus Group Workshop with key community stakeholders from each Town. A stakeholder is any individual or group that may be impacted by recommendations developed through the Joint Recreation Center Feasibility Study process. Over 20 individuals attended the focus group meeting, ranging from Town Supervisors, to representatives of the school system, to local business owners and interested citizens and parents.

The participants were given a brief overview of the recreation planning process, and the results of the resident survey and the Trenton public workshop. The attendees were broken into several groups for a round table discussion about the proposed recreation facility. One of the most important topics discussed was the existing demand for practice space, which is currently only being met by the local school facilities. Representatives from the school system supported the need for additional indoor practice space, particularly for private youth programs.

## **Stakeholder Interviews**

Approximately 30 Stakeholder Interviews were conducted in January 2009 with individuals representing recreational groups, leagues, facilities and organizations, to better understand specific community recreation concerns. The interviews included 45-minute to hour-long discussions with these individuals, including specific issues related to existing recreational facilities, and the possibility for future shared recreational facilities. The information discovered through the interviews was used to further develop the overall community vision and provide guidance on the goals and strategies.

The stakeholders interviewed expressed a need for more indoor recreation space, specifically related to practice space for both school and private teams. The most popular sport mentioned by several stakeholders was indoor soccer, which already has two local facilities, however, is difficult to schedule for practice. Overall there was a desire for flexible, multi-purpose recreational space, which would include an indoor walking track, and would be located in the center of a multi-use outdoor trail system. Despite the strong support for a new recreation facility, there was very little support for tax increases or high user fees to cover construction and operation costs. The complete summary and notes from the stakeholder interviews can be found in **Appendix A**.

## III. Sports and Recreation Market Analysis

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### *Highlights & Opportunities*

- Walking for exercise represents the most popular activity within all three study area Towns.
- Residents of each Town were also frequently involved in swimming, weight lifting, bicycling, and jogging/running activities.
- Mountain bicycling shows the greatest market potential in Trenton with a market potential index of 137, translating to a 37% higher demand than the national average.
- Adequate, well regarded, indoor recreation facilities do exist in the nearby Utica area, however a common complaint heard during the public participation process was that the costs were high and the distance too far to travel from Trenton, Remsen or Steuben. Nevertheless, the existing regional indoor recreation facilities already sufficiently serve the market and another similar facility in this area could not be competitive without offering the space at lower rates, which is not financially practicable at this time.

### **Recreational Trends**

Understanding the recreational market that currently exists in the Towns of Trenton, Remsen, and Steuben is essential for determining how limited resources can best be allocated to support the proposed joint town recreation center project. The information in the tables that follow is culled from the ESRI Business Solutions *Sports and Leisure Market Potential* report and the *Recreation Expenditures* report. Using this information will provide insight into the type of active and passive recreational activities that the community is heavily engaged in, as well as highlighting the less popular activities. Low participation in a particular activity does not necessarily mean that community members are uninterested in the activity, but that there may instead be limited opportunities to engage in that particular activity.

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### ***Sports and Leisure Market Potential – Active Recreation***

The following discussion summarizes the sports and leisure market potential within the Towns of Trenton, Remsen, and Steuben for active recreation. It is important to note that ESRI Business Solutions only identifies the adult populations (18 and older) within the Towns. Data is derived from Mediamark Research Incorporation national surveys, which are only distributed to adults. Although the table provides useful information about adult sports and leisure participation, it

should be considered with current and estimated youth participation levels to better understand how the study area population at large would use recreational resources.

Local Comparative Analysis

The first table shows the breakdown of participation in active recreation activities and the analysis that follows makes local comparisons within and between the three study area towns.



*Walking for exercise* represents the most popular activity within all three study area towns, showing a total 1,718 participants. Approximately 28.9% of adults in Steuben participate in this activity, followed closely by Trenton (27.7%) and Remsen (25.6%).

Although a recreation facility is unnecessary to walk for exercise, some people enjoy walking on tracks located outside or inside a facility. A track also lends itself to enhanced socialization opportunities since adults can agree to meet their friends for a walk at a known location. It becomes especially likely that an adult will travel to a recreation facility to walk if a spouse or child will be using the facility for another activity at the same time. Runners, of course, also use tracks, and this population can be added to the Walker population in order to gain a better understanding about the desirability of a track. Although less popular, 10% or 373 residents of Trenton run for exercise, followed by Remsen (7.9% or 127 persons) and Steuben (6.3% or 59 persons). While *Jogging/Running* ranks lower in terms of popularity, when combined with *Walking for Exercise*, more than one-third of the population is represented. The walker-runner population represents 2,277 adults or 36.3% of the adult population in these communities according to ESRI.



Therefore, potentially greater than one-third of residents would utilize a track based on current participants. Realistically however, some of these participants will walk or run outside during the warmer months or year-round.

The second most popular activity in the three Towns is *swimming*. Both the Towns of Trenton and Steuben show that 17.9% of adults (666 and 169 persons respectively) are projected to participate in swimming activities this year, while 17.2% or 277 adults in Steuben engage in swimming activities. *Weight Lifting*, a traditional gym activity, is ranked as the third most popular activity. It is estimated to draw a total of 649 adults in 2007. Trenton shows the highest percentage of participants at 11.2%, followed by Remsen at 9.5% and Steuben at 8.2%.

**Table 14: Market Potential of Active Recreation Activities**

Participated in:	<i>Trenton</i>			<i>Remsen</i>			<i>Steuben</i>			Total Adults (Ranked)	Total Adults (Ranked)
	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI		
Walking for Exercise	1,034	27.7%	101	411	25.6%	93	273	28.9%	105	1,718	27.4%
Swimming	666	17.9%	105	277	17.2%	101	169	17.9%	105	1,112	17.7%
Weight Lifting	419	11.2%	106	153	9.5%	90	77	8.2%	77	649	10.3%
Bicycling (road)	418	11.2%	131	134	8.3%	97	88	9.3%	109	640	10.2%
Jogging/Running	373	10.0%	101	127	7.9%	80	59	6.3%	63	559	8.9%
Aerobics	314	8.4%	91	120	7.5%	80	71	7.5%	81	505	8.0%
Basketball	281	7.5%	92	121	7.5%	92	57	6.0%	74	459	7.3%
Baseball	198	5.3%	96	91	5.7%	102	38	4.0%	73	327	5.2%
Football	161	4.3%	90	96	6.0%	125	36	3.8%	80	293	4.7%
Frisbee	170	4.6%	101	69	4.3%	95	38	4.0%	89	277	4.4%
Softball	162	4.3%	111	74	4.6%	118	25	2.6%	68	261	4.2%
Yoga	188	5.0%	113	46	2.9%	64	26	2.8%	62	260	4.1%
Bicycling (mountain)	191	5.1%	137	42	2.6%	70	21	2.2%	59	254	4.0%
Volleyball	153	4.1%	127	50	3.1%	96	30	3.2%	98	233	3.7%
Tennis	141	3.8%	88	34	2.1%	49	24	2.5%	59	199	3.2%
Soccer	125	3.4%	98	37	2.3%	67	19	2.0%	59	181	2.9%
Ice Skating	107	2.9%	104	25	1.6%	57	20	2.1%	77	152	2.4%
Snorkeling/Skin Diving	89	2.4%	122	18	1.1%	57	11	1.2%	60	118	1.9%
Martial Arts	45	1.2%	97	15	0.9%	75	6	0.6%	51	66	1.1%
Racquetball	42	1.1%	82	15	0.9%	68	9	1.0%	70	66	1.1%
Kickboxing	28	0.8%	61	17	1.1%	86	8	0.8%	69	53	0.8%

Source: ESRI Sports and Leisure Market Potential Report.

**Expected Number of Adults** – Expected number of adult participants in 2007 based on 2006 sample data

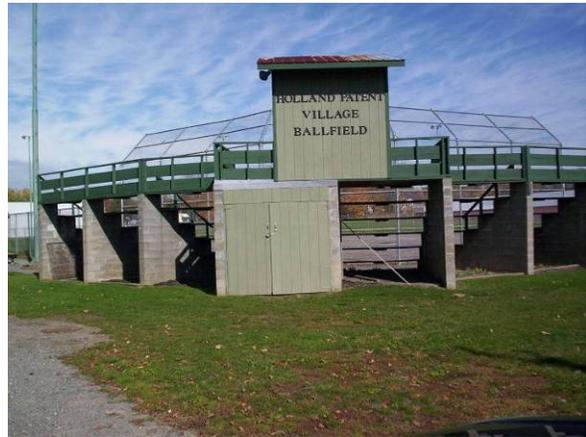
**Percent** – Percent of population 18 years or older. Total adult population equals 3,727 persons.

**MPI** – Market Potential Index measures the relative likelihood of the adults in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. average. An MPI of 100 represents the U.S. average.

*Bicycling (road)* closely follows *Weight Lifting* in terms of popularity, ranking fourth with 640 projected participants. Participation comprises 11.2% of the adult population or 418 residents in Trenton, 9.3% or 88 adults in Steuben, and 8.3% or 134 adults in Remsen. A notable proportion of the total adult population also goes mountain biking, however if combined with road cyclists, it is likely that there will be significant overlap between the two populations. In the absence of research that reports the population of cyclists who ride road and mountain bikes, no assumption about this total will be made. However, with *bicycling (road)* representing the fourth most popular activity, it is likely that indoor stationary bikes would still appeal to a large segment of the population during colder months. Many non-cyclists often use stationary bicycles for an aerobic workout.

*Jogging/Running* ranks fifth and has previously been discussed, followed by *Aerobics*, the second traditional gym activity that has been listed up to this point. A total of 505 adults are projected to participate in *Aerobics*, with the highest percentage from the Town of Trenton at 8.4% or 314 adults. *Basketball* is estimated to be slightly less popular than *Aerobics* with only 459 participants in 2007, encompassing between 6% and 7.5% of the adult population in the three towns.

The eighth most popular activity is projected to be *Baseball*, with 327 participants or between 4% and 5.7% of the town populations. While primarily an outdoor sport, indoor batting cages might be considered in the recreation center. The grounds surrounding the proposed joint recreation center could also accommodate a popular outdoor activity such as baseball. *Football* ranks as the ninth most popular activity with a total 293 participants, closely followed by *Frisbee* with 277 participants. Both football and Frisbee primarily represent outdoor activities, however, they do not necessarily compete for space. While football and ultimate Frisbee would be played on the same type of field, Frisbee golf courses often wind through a wooded area. Even Frisbee golf holes that are located in an open area do not occupy much space and games can take place simultaneously with a traditional field sport if the throwing area is along the sides of fields rather than across fields.



#### National Comparative Analysis

A national comparative analysis is also important to gain further understanding into the active recreation market potential within the three study area towns. The analysis that follows uses the

Market Potential Index (MPI) to make comparisons between Trenton, Remsen, and Steuben and the nation as a whole. An MPI greater than 100 means that there is high demand for a particular service or activity while an MPI less than 100 means that there is low demand for a particular service or activity. In addition, the indices represent percentage points and therefore the number of points that are either greater than or less than 100 represent the percent higher or lower demand within an area. For example, an index of 120 implies that demand in an area is likely to be 20% higher than the United States average.

In order to calculate MPI, ESRI combines the Community Tapestry segmentation analysis with consumer survey data from the Mediamark Research Inc. 2005 Doublebase database. Since MPI is not derived from 2007 adult recreation participation projections that appeared in the previous section, both analyses should be considered simultaneously to make a best judgment about market potential in the respective communities.

The advantage of the MPI analysis is that it is more scientific and applies directly to the question of market potential however it takes more general characteristics that define the communities into account. The complete display of indices is contained in the previous table while only select data is shown below. The following activities show the highest market potential by demonstrating an MPI greater than 100:

**Table 15: MPI > 100**

Activity	<i>Trenton MPI</i>	<i>Remsen MPI</i>	<i>Steuben MPI</i>
Walking for Exercise	101	-	105
Swimming	105	101	105
Weight Lifting	106	-	109
Bicycling (road)	131	-	-
Jogging/Running	101	-	-
Frisbee	101	-	-
Softball	111	118	-
Yoga	113	-	-
Bicycling (mountain)	137	-	-
Volleyball	127	-	-
Ice Skating	104	-	-
Snorkeling/Skin Diving	122	-	-
Baseball	-	102	-
Football	-	125	-

Source: ESRI Sports and Leisure Market Potential Report.

The Town of Trenton shows twelve activities with an MPI of greater than 100, while Remsen and Steuben list a total of four and three activities respectively. According to ESRI, *Bicycling (mountain)* shows the greatest market potential in Trenton with an index of 137, translating to a 37% higher demand than the national average. *Bicycling (road)* also shows great potential in

Trenton with an index of 131, closely followed by *Volleyball* at 127 in the same town. *Football* has a relatively high MPI of 125 in Remsen, followed by *Snorkeling/Skin Diving* in Trenton at 122.

When these top MPI activities are compared to the most popular activities in the Towns, a large gap is observed in most categories. This means that supply is relatively low while demand is relatively high. Mountain biking shows the highest MPI of 137 while ranking ninth in terms of popularity in Trenton. Trenton is listed here because the mountain biking MPI is associated with Trenton in the table above. Mountain biking ranks thirteenth overall. The third, fourth, and fifth highest MPI activities are volleyball, football, and Snorkeling/Skin Diving, and also show a considerable gap between market potential (or potential to supply) and popularity (demand). Volleyball ranks fourteenth in Trenton and overall, football ranks eighth in Remsen and ninth overall, and Snorkeling/Skin Diving ranks eighteenth in Trenton and overall.

*Bicycling (road)* shows the second highest MPI in the table above, however it already ranks third in terms of popularity in Trenton and fourth overall. This means that while supply has already met some amount of local demand, road cycling still has the potential to become more popular.

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***Sports and Leisure Market Potential – Passive***

The following discussion summarizes the sports and leisure market potential within the Towns of Trenton, Remsen, and Steuben for passive recreation. Passive recreation is also important to consider since a greater percentage of the total population will be served by including these activities in a proposed joint town recreation center in addition to selected active recreation amenities.

Local Comparative Analysis

Similar to the *active recreation table shown previously*, sample data from 2006 was used to make projections about passive recreation participation levels in 2007.

**Table 16: Passive Recreation Participation in Past 12 Months of 2006**

Activity	Trenton			Remsen			Steuben			Total Adults (Ranked)
	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI	
Cards	978	26.2%	108	409	25.4%	105	266	28.2%	116	1,653
Board Games	732	19.6%	114	284	17.7%	102	165	17.5%	101	1,181
Billiards/Pool	365	9.8%	108	153	9.5%	105	72	7.6%	84	590
Bingo	169	4.5%	99	78	4.9%	105	54	5.7%	124	301
Chess	147	3.9%	102	54	3.4%	87	26	2.8%	71	227
Backgammon	66	1.8%	78	40	2.5%	110	21	2.2%	98	127

Source: ESRI Sports and Leisure Market Potential Report.

*Cards* rank as the most popular passive recreation activity, with a total of 1,653 projected participants in 2007. Between 25.4% and 28.2%, or just over one-quarter of the adult populations in the three Towns, is expected to play cards. The Town of Trenton is projected to have the highest number of participants with 978 card players. *Board Games* follow as the second most popular activity, with 1,181 participants comprising between 17.7% and 19.6% of the adult populations in the individual towns. Once again, Trenton is estimated to have the highest level of participation at 732 adults. Although *Cards* and *Board Games* rank as the top two passive recreation activities that are relevant to the proposed joint town recreation center, it is more likely that adults would travel to the center to play the third ranked activity-*Billiards/Pool*. Approximately 590 adults are projected to participate in *Billiards/Pool*. Since billiards/pool tables are more expensive than cards and board games, is it likely that players would travel to the recreation center for the sole reason of play billiards/pool, than to play cards or board games, which are more often purchased for personal use at home. People are more likely to play cards or board games at a recreation center if they are traveling to the center for another reason, such as driving a child to the center to participate in an activity, and then make a secondary decision participate in these activities while waiting. Since cards and board games appear to be somewhat popular and are inexpensive, the towns may want to consider purchasing the items for the recreation center.

The fourth most popular passive activity is *Bingo*. However, this is a function of the number of participants needed for a game rather than the expense of the equipment. Approximately 301 adults are projected to participate in *Bingo*, representing between 4.5% and 5.4% of the

populations within the three Towns. Both *Billiards/Pool* and *Bingo* may also grow in popularity if more playing opportunities become available.

*Chess* and *Backgammon* rank as the fifth and sixth most popular passive activities and would most likely represent secondary activities at the recreation center that people would participate in if they were traveling to the recreation center for another reason.

National Comparative Analysis

A national comparative analysis is also important to gain further understanding into the passive recreation market potential within the three study area towns. The analysis that follows uses the Market Potential Index (MPI) to make comparisons between Trenton, Remsen, and Steuben and the nation as a whole. An MPI greater than 100 means that there is high demand for a particular service or activity while an MPI less than 100 means that there is low demand for a particular service or activity. The following activities show the highest market potential by demonstrating an MPI greater than 100.

**Table 17: Passive Recreation MPI > 100**

Activity	Trenton MPI	Remsen MPI	Steuben MPI
Cards	108	105	116
Board Games	114	102	101
Billiards/Pool	108	105	-
Chess	102	-	-
Bingo	-	105	124
Backgammon	-	110	-

Source: ESRI Sports and Leisure Market Potential Report.

The Town of Remsen shows five passive recreation activities with an MPI greater than 100, while a total of four activities are listed for Trenton and three activities for Steuben. The highest MPI is found in Steuben, with *Bingo* showing a market potential at 124, meaning there is a 24% higher demand for *Bingo* in Steuben than the nation as a whole. Remsen also demonstrates an MPI higher than the national average for *Bingo* at 105. The second highest MPI activity is also located in Steuben, represented by *Cards* at 116. Both Trenton and Remsen also have a market potential greater than the national average for *Cards* at 108 and 105 respectively. Closely following *Cards* as the activity with the third highest MPI, are *Board Games* in the Town of Trenton at 114. Remsen and Steuben similarly demonstrate market potential in the category of *Board Games* that is greater than the national average with an MPI of 102 and 101 respectively.

When these top MPI activities are compared to the most popular passive activities in the Towns, some observations can be made. The highest MPI activity, *Bingo*, ranks fourth in popularity in the Towns of Steuben and Remsen, in addition to being fourth overall. Steuben and Remsen were specified since these two Towns list a high MPI associated with *Bingo* in the table above.

The consideration of both MPI and popularity shows that demand for this activity is high while supply is low. *Cards* represent the activity with the second highest MPI in Steuben and Remsen in addition to being the highest MPI activity in Trenton. In the three individual Towns and overall, the activity is ranked first in popularity, meaning that a sufficient supply of card related products and services currently exists however the game has the potential to grow even more popular. The third highest MPI activity overall is *Board Games*, although it ranks first in Trenton, fifth in Remsen, and third in Steuben. In terms of popularity, the activity ranks second overall. The scenario here is similar to *Cards*, where related supplies and services are already available, however the activity has the potential to grow much more popular when supplies for board game related services and products increases.

Club Participation

The following table summarizes club participation within the towns since the inclusion of meeting rooms within the recreation center is also under consideration. The information at least serves to ground the discussion of additional meeting space, and is available for use in a more sophisticated discussion. In the future, the level of club participation could be compared to current space availability in order to provide a more meaningful analysis as to whether meeting rooms are needed in the proposed joint town recreation center.

Similar to the previous active and passive recreation tables, sample data from 2006 was used to make projections about participation levels in 2007.

**Table 18: Club Participation**

Club Type	Trenton			Remsen			Steuben			Total Adults
	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI	Expected Number of Adults	%	MPI	
Religious Club	317	8.5%	117	106	6.6%	91	71	7.5%	103	494
Union	263	7.1%	142	70	4.4%	88	71	7.5%	152	404
Charitable Organization	229	6.1%	116	72	4.5%	84	51	5.4%	102	352
Fraternal Order	197	5.3%	120	87	5.4%	123	53	5.6%	128	337
Church Board	173	4.6%	106	60	3.7%	85	52	5.5%	125	285
Veterans Club	153	4.1%	124	76	4.7%	143	49	5.2%	157	278
Business Club	74	2.0%	81	38	2.4%	96	15	1.6%	64	127
School or College Board	75	2.0%	114	18	1.1%	64	12	1.3%	72	105

Source: ESRI Sports and Leisure Potential Report

The highest level of participation is in *Religious Clubs*, with a total of 494 adult members across the three Towns. Trenton shows the highest level of participation in terms of total adults and percentage of the adult population, with 317 members or 8.5% of the population, followed by Remsen with 106 members or 6.6% of the population and Steuben with 71 members or 7.5% of the population.

*Unions* rank second with 404 members and *Charitable Organizations* are third with 352 members. All remaining clubs show that membership is greater than 100 adults. Although these remaining clubs represent a small percentage of the total population, a large number of people still need to be accommodated at meetings with this level of membership. This is true even when club categories are divided into several individual clubs within the three Towns. Based on this reasoning, accommodating all categories of clubs listed in the table with additional meeting space in the proposed joint town recreation center should be a consideration.

Based upon club categories, however, the most likely organizations to use community space in the recreation center for meetings or related activities include unions, charitable organizations, fraternal orders, veterans' clubs, and business clubs. The three types of organizations that are unlikely to use the recreation center are religious clubs, church boards, and school or college boards. Similar to church organizations, school or college boards typically have the available facilities to hold meetings and events. The organization categories most likely to use the recreation center comprise of a total 1,498 adults or approximately 40% of the population. This estimation is probably high since adult who are involved in civic activities are typically members of more than one organization.

## **Recreation Expenditures**

Recreation expenditures represent another important element of the proposed joint town recreation center study because these expenditures show how much local consumers are currently spending on certain recreational products or services. In order to estimate these consumer spending patterns, ESRI combines the latest (2002-2004) Consumer Expenditure (CE) Surveys from the Bureau of Labor Statistics with ESRI's Community Tapestry segmentation system described in a previous section.

The following table summarizes selected information from the ESRI Recreation Expenditures Report within the Towns of Trenton, Remsen, and Steuben that are relevant to the proposed joint town recreation center. The Spending Potential Index (SPI) is the average expenditure for a product locally compared to the average amount spent nationally.

In the Town of Trenton, four of the eight categories listed in the table above show an SPI greater than 100, meaning that more money was spent on these items locally than the U.S. average. Remsen and Steuben, however, did not show an SPI over 100, meaning that less money was spent in all categories of "Sport, Recreation, and Exercise Equipment" than the U.S. average.

*Rental/Repair of Equipment* showed the highest SPI in the Town of Trenton at 124, meaning that Trenton residents spent 24% more on items within this category than the national average. Total spending amounted to \$8,724. Remsen also demonstrated the highest SPI in the category of

*Rental/Repair Equipment*; however, with an SPI of 71, Remsen residents spend 29% less than the national average on this type of equipment. The category of equipment with the highest SPI in Steuben was *Other Sports Equipment*, at 95. Steuben residents are close to spending the national average on this type of equipment.

In the Town of Trenton, the remaining three categories with an SPI over 100 are *Winter Sports Equipment*, *Other Sports Equipment*, and *Exercise Equipment and Gear, Game Tables*. This shows that Trenton residents are interested in recreational activities that fall under these categories, since they are spending more than the national average. *Exercise Equipment, Game Tables* is most relevant to proposed joint town recreation center since it represents some of the more traditional amenities. Most people would expect a recreation center to have exercise equipment, and this analysis shows that residents are willing to spend more money than the national average to use this equipment.

**Table 19: Sports, Recreation, and Exercise Equipment Expenditures**

Equipment Type	<i>Trenton</i>			<i>Remsen</i>			<i>Steuben</i>		
	Spending Potential Index	Average Amount Spent	Total	Spending Potential Index	Average Amount Spent	Total	Spending Potential Index	Average Amount Spent	Total
Exercise Equipment and Gear, Game Tables	101	\$94.67	\$179,300	68	\$63.53	\$51,715	79	\$74.05	\$34,657
Bicycles	97	\$19.06	\$36,101	70	\$13.64	\$11,107	82	\$15.99	\$7,485
Camping Equipment	71	\$12.87	\$24,368	53	\$9.52	\$7,751	70	\$12.59	\$5,893
Hunting and Fishing Equipment	69	\$38.44	\$72,803	54	\$30.03	\$24,441	72	\$39.98	\$18,710
Winter Sports Equipment	121	\$9.29	\$17,599	65	\$5.03	\$4,092	79	\$6.05	\$2,832
Water Sports Equipment	98	\$9.21	\$17,449	62	\$5.86	\$4,770	78	\$7.35	\$3,439
Other Sports Equipment	113	\$25.89	\$49,037	69	\$15.82	\$12,874	95	\$21.68	\$10,144
Rental/Repair of Equipment	124	\$4.61	\$8,724	71	\$2.65	\$2,158	77	\$2.87	\$1,344
<b>Sports Recreation and Exercise Equipment Total</b>	<b>93</b>	<b>\$214.03</b>	<b>\$405,381</b>	<b>63</b>	<b>\$146.08</b>	<b>\$118,908</b>	<b>78</b>	<b>\$180.56</b>	<b>\$84,504</b>

Source: ESRI Recreation Expenditures Report.

**Spending Potential Index (SPI)** – The SPI compares the average expenditure for a product locally to the average amount spent nationally. For example, an index of 100 is average. An SPI of 120 shows that average spending by local consumers is 20 percent above the national average.

**Average Amount Spent** – is the average amount spent on a commodity per household

**Total** – is the total amount spent locally

In the Town of Remsen, no types of equipment showed an SPI of 100 or greater as previously stated. Following *Rental/Repair of Equipment*, the categories with the highest SPI were *Bicycles* (SPI 70), *Other Sports Equipment* (SPI 69), and *Exercise Equipment and Gear, Tables* (SPI 68). However, these highest SPI equipment categories show that 30%, 31%, and 32% less money was spent respectively than the national average.

In the Town of Steuben as well, no types of equipment showed an SPI of 100 or greater. Following *Other Sports Equipment*, the categories with the highest SPI were *Bicycles* (SPI 82), *Winter Sports Equipment* (SPI 79), and *Exercise Equipment and Gear, Tables* (SPI 79). However, these highest SPI equipment categories show that 18% and 21% less money was spent respectively than the national average.

*Hunting and Fishing Equipment* showed the lowest SPI in Trenton (69 or 31% lower spending), while *Camping Equipment* showed the lowest SPI in Remsen (53 or 47% lower spending) and Steuben (70 or 30% lower spending). Overall, the Spending Potential Index for the *Sports, Recreation, and Exercise Equipment* category was also lower than the national average in all three Towns. The Town of Trenton *Sports, Recreation, and Exercise Equipment Total* was only slightly less than the national average at 93, while Remsen at 63 and Steuben at 78 were much lower than the national average.

## Comparison of Regional Sports Complexes

To better understand the regional market of both public and private indoor sports complexes, seven facilities were identified, studied, and analyzed. The indoor sports complexes were chosen because they offered similar features to the proposed shared recreation center. All complexes were contacted and interviewed to better understand their target populations, membership/league costs, financial outlooks, and recommendations on the possibility of constructing an additional indoor recreational facility in the region. See **Table 20: Comparison of Regional Sports Complexes** for details of prices and uses. The seven regional sports complexes interviewed included the following:



Source: <http://www.tennesseesportscomplex.com/soccer.htm>

- Afrim's Sports Centers: Colonie, NY
- Field of Dreams Sports Complex: Schuyler, NY
- Greater Binghamton Sports Complex: Binghamton, NY

- Moreau Community Center: Moreau, NY
- Sahlens: Elma, NY
- Syracuse Indoor Soccer Center: Liverpool, NY
- Rising Stars Sports Center: Westmoreland, NY

All sources agreed that it is unlikely that an indoor sports facility located in the Trenton area would be able to attract a significant number of members from outside of the three communities due to the fact that there are already two good quality facilities near Utica (Field of Dreams Sports Complex and Rising Stars Sports Center) within a reasonable travel distance, with a third facility in the process of opening. It is unlikely that a new recreation facility in the Trenton area will take market share from the two existing facilities unless the new facility is able to offer significantly lower prices or better services.

According to Frank Conestible of the Rising Stars Soccer Center, the minimum size facility necessary to play an indoor field game with bathrooms and changing rooms would be about 29,000 square feet, which could be built for approximately two to three million dollars. The building could be a small facility with lower initial development costs, built with the capability of future expansion. The problem with this scenario is that the operating costs will not be substantially lower than a larger facility, since the resources required to run the facility will only be marginally less. Initial construction costs could be lowered by installing less expensive materials such as a lower grade turf or footing, but this would have longer term cost implications and could limit the usability of the facility.

**Table 20: Comparison of Regional Sports Complexes**

Complex	Location	Square Footage	*Rate per session (field)	Rate per hour (field)	Indoor Soccer	Other indoor field sports	Gym	Pool	Track	Meeting Rooms
Afrim's Sports Centers	Colonie	76,000	\$750 8 wks	\$150 - \$185	X	x	x			
Field of Dreams Sports Complex	Schuyler	46,000	\$740 8 wks	\$60 - \$75	X	x			x	
Greater Binghamton Sports Complex	Binghamton	60,000	\$725 10 wks	\$150 - \$175	X	x			x	
Moreau Community Center	Moreau	89,000	TBD	N/A	X	x	x	X		x
Sahlens	Elma	185,000	\$939 8 wks	\$90 - \$175	X	x				
Syracuse Indoor Soccer Center	Liverpool	56,000	N/A	N/A	X	x				
Rising Stars Sports Center	Westmoreland	59,000	\$700 - \$900 10wks	N/A	X	x			x	

Source: Laberge Group, 2009

Peak season for playing field games in an indoor facility is November to March, or six months. In order to generate revenue to offset operating costs for the remaining six months of the year an alternative use will have to be planned. Since there are sufficient facilities nearby to support the need to play in tournaments, the requirement for a local facility would be primarily for practice time. Practice time is available at the two nearby facilities, but is underutilized because of the cost factor. For a complete summary and notes from the interviews please see **Appendix C: Existing Indoor Recreation Facilities Survey and Transcripts**.

### Comparison of Private Recreational Facilities

In an effort to identify the cost of membership for potential private competitors in the recreation



Source: Afrim's Fitness Room, <http://www.afrimsports.com>

business, the Steering Committee decided to survey existing private recreational facilities located within a 20 mile study area from all three Towns. The private recreational facilities were limited to gyms and/or fitness centers, offering exercise equipment, weights, and/or fitness training programs. This would allow for a cost analysis of persons that would be using the Joint Recreation Center primarily as a workout or fitness center. The nine private recreational facilities surveyed in the area included the following:

- Brick Bodies Health & Fitness: 8022 State Route 22, Barneveld, NY
- Powerhouse Gym: 1307 Champlin Avenue #5, Utica, NY
- Curves: 50 Auert Avenue #3, Utica, NY
- Cutting Edge Fitness: 34 Oriskany Boulevard, Whitesboro, NY
- Fitness Mill: 587 Main Street #202, New York Mills, NY
- Planet Fitness: 145 New Hartford Street, New Hartford, NY
- Y.M.C.A.: 301 W Bloomfield Street, Rome, NY
- All-American Fitness: 1 Champion Road, New Hartford, NY
- Boonville Health & Fitness Center: 199 Post Street, Boonville, NY

The survey of existing private gyms and fitness centers revealed annual membership rates for individual adults ranging from \$120 to \$480, or between \$10 and \$40 per month. Family membership rates varied, with some facilities offering one all-inclusive rate, and others pricing their rates based on number of family members. Membership rates for families ranged from \$406

to \$808 annually, with some rates increasing depending on additional family members. See **Table 21: Comparison of Private Recreation Facility Membership Fees** for additional pricing information.

The Rome Y.M.C.A. has the second most expensive membership rates of the nine recreational facilities surveyed. The price for an individual adult is \$415 annually. The family rate is \$600 annually. The (full-time) student rate is \$125 annually, and the senior rate (65 and over) is \$380 annually. This facility offers indoor basketball courts, a swimming pool, exercise equipment, and a variety of programs and services to people of all ages, including: youth sports, adult sports, swimming lessons, adult water exercise, wellness and strength training classes, aerobics, yoga, summer camp, music appreciation, computer tutoring, school aged child care, senior social adult day care, and other special events.

**Table 21: Comparison of Private Recreation Facility Membership Fees**

Age	Brick Bodies Health & Fitness		Powerhouse Gym		Curves		Cutting Edge Fitness		Fitness Mill		Planet Fitness		YMCA		All-American Fitness		Boonville Health & Fitness Center	
	Year	Month	Year	Month	Year	Month	Year	Month	Year	Month	Year	Month	Year	Month	Year	Month	Year	Month
<b>Child (12 &amp; Under)</b>	N/A	N/A	N/A	N/A					N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A
<b>Youth (13-18)</b>	\$300	\$25	N/A	N/A					N/A	N/A			\$125	\$11	N/A	N/A	N/A	N/A
<b>Adult</b>	\$480	\$40	\$444	\$37					\$180 plus annual \$99 fee	\$15			\$415	\$40	\$369	\$31	\$290	\$24
<b>Senior (65+)</b>	N/A	N/A	N/A	N/A					\$144 plus annual \$99 fee	\$12			\$380	\$35	\$324	\$27	N/A	N/A
<b>Family</b>	\$828	\$69	\$372 per person	\$31 per person	\$408 plus one time \$75 sign-on fee	\$34	\$349 plus one time \$49 sign-on fee	\$29	N/A	N/A	\$120 plus one time \$1 down sign-on fee with \$20 annual fee	\$10	\$600	\$52	\$219 per additional person	\$18	\$261 for 1st additional person; \$145 for 2nd additional person; free for any other persons	\$22 for 1st additional person; \$12 for 2nd additional person; free for any other persons

Source: Laberge Group, 2009

## IV. Facility Space Program

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### *Highlights & Opportunities*

- The facility space program was developed to respond to the desired space components for a Joint Recreation Center that would meet the key objectives for the residents of the towns of Trenton, Remsen and Steuben.
- The facility space program was designed to serve unmet demand, serve the needs and interest of the greatest number of community members, and achieve long-term cost recovery objectives to offset construction and operating expenses.
- Based upon the preliminary cost estimate, the Joint Recreation Center Steering Committee recommended a phased approach for construction of the facility.
- To address the highest priority needs and interests of the community, a building of approximately 36,300 square feet is proposed in Phase 1, with 20,350 square feet to be added in the future.

### Conceptual Facility Space Program

A Conceptual Site/Building Diagram was developed based upon the needs identified during the planning process. During early stages of the process a number of features and components were identified as desirable, but later removed as it became apparent that the relative cost would be too high. Cost was a primary consideration, as well as the finance needs of the Towns in order to successfully develop the recreational facility. The Joint Recreation Center Steering Committee reviewed a series of draft floor plans containing a variety of space components and came to a consensus on the final Conceptual Site/Building Diagram based on minimum identified requirements. The Conceptual Site/Building

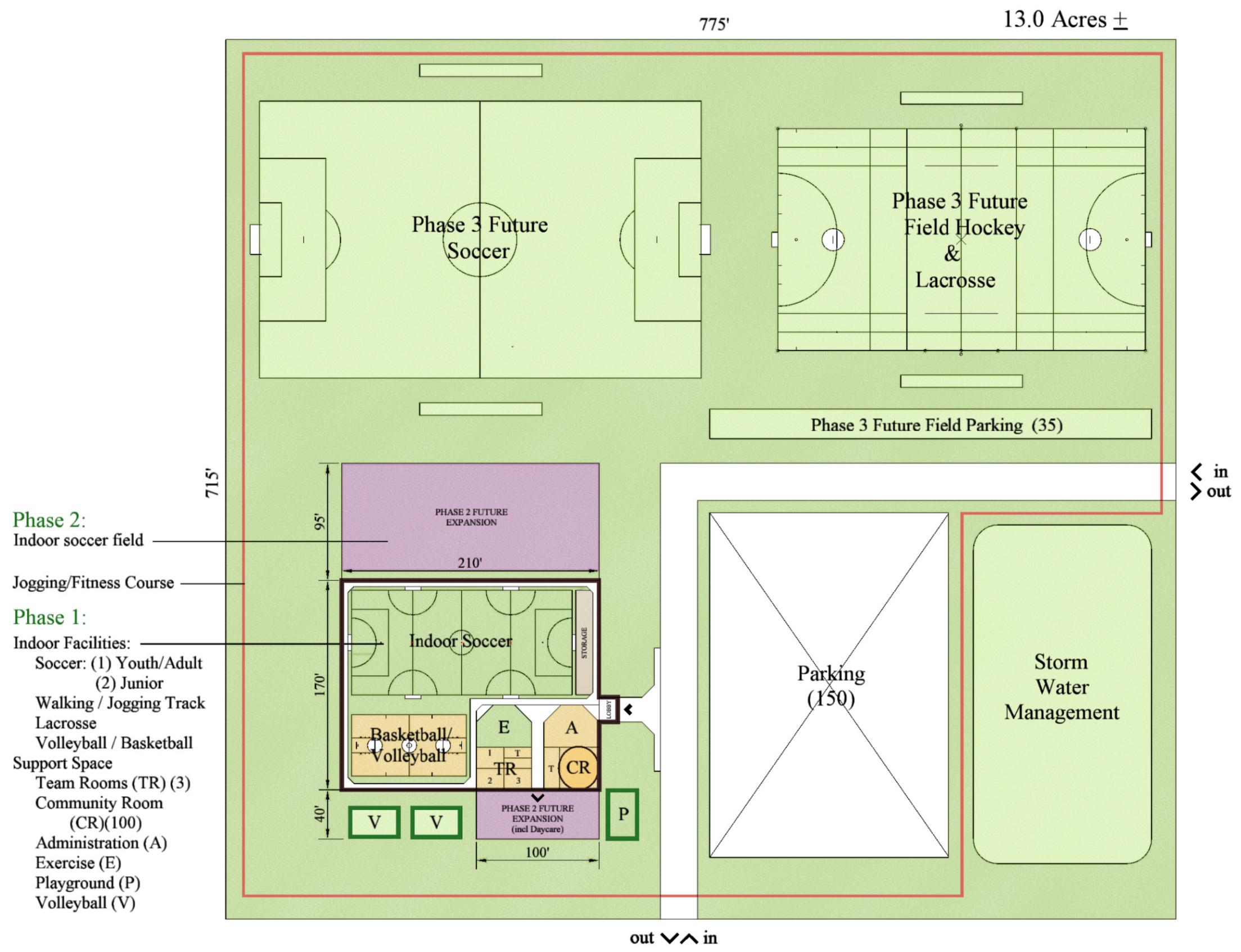


Diagram illustrates a multi-phased approach since this is the most cost effective alternative to constructing the Joint Recreation Center. **See Map 5: Conceptual Site/Building Diagram.** Overall, it was determined that the proposed facility is the smallest, most cost effective facility that could serve the needs of all three communities.

# Joint Recreation Center

Towns of Trenton, Remsen & Steuben  
Oneida County, New York

Conceptual Site / Building Diagram



- Phase 2:**
- Indoor soccer field
- Jogging/Fitness Course
- Phase 1:**
- Indoor Facilities:
- Soccer: (1) Youth/Adult  
(2) Junior
- Walking / Jogging Track
- Lacrosse
- Volleyball / Basketball
- Support Space
- Team Rooms (TR) (3)
- Community Room (CR)(100)
- Administration (A)
- Exercise (E)
- Playground (P)
- Volleyball (V)

4/09 Scale: approx. 1": 80'



### ***Indoor Recreation Space***

To address the highest priority needs and interests of the communities, a building of approximately, 56,650 square feet is proposed to be built in two phases. Phase 1 will consist of a 36,300 square foot facility to accommodate indoor sports such as soccer, lacrosse, softball, basketball and volleyball, a walking track, an exercise room, as well as a community meeting room with a capacity of 100, and other support spaces. Phase 2 would add an additional indoor soccer field, a daycare center, additional support space and a variety of outdoor recreation amenities. Not all the spaces desired by the community are included within this space program; only those spaces deemed to best serve the community needs were included. Recreational features and amenities that would maximize use by the community and have the greatest return on investment were selected for the facility. Emphasis was given to spaces that would maximize program opportunities for group sport activities and practices, multi-use areas, and the potential for growth of the facility during later phases. **See Table 22 and Table 24 for more details.**

**Table 22: Proposed Indoor Recreation Space Program**

<b>Proposed Indoor Recreational Features/Amenities</b>	<b>Units Proposed Phase 1</b>	<b>Total Square Footage Phase 1</b>	<b>Units Proposed Phase 2</b>	<b>Total Square Footage Phase 2</b>
<b>Indoor Recreation Activities</b>		<b>28,700</b>		<b>56,650</b>
Soccer Fields	1	21,000	1	19,950
La Crosse (played on soccer field)	1			
Softball (played on soccer field)	1			
Walking track 2 lanes	1			
Basketball	1	7,700		
Volleyball (played on basketball court)	1			
Exercise/Aerobics	1	1,200		
Community Meeting/Conference	1	1,225		
<b>Administration Spaces</b>		<b>1,500</b>		<b>1,900</b>
Lobby/Admin. Offices	1	1,500		
Daycare			1	400
<b>Building Support Spaces</b>		<b>6,100</b>		<b>6,100</b>
Men /Women team changing rooms/toilet rooms	3	1,575		
Janitor/Mech/Elec. Rooms	1	300		
General Purpose Storage	1	1,275		
Vestibules		150		
Circulation (lobby & corridors)		225		
<b>Total Municipal Conceptual Building Size:</b>		<b>36,300</b>		<b>56,650</b>

Source: Laberge Group, 2009

### ***Outdoor Recreation Space***

In addition to the indoor recreational amenities, the space program includes approximately 216,500 square feet of outdoor recreation space to be built. The outdoor components are expected to be constructed during later phases as the facility grows. **Table 23: Proposed Outdoor Recreation Space Program** breaks down the amenities and uses the facility is planned to provide in future phases. The largest future additions will be the construction of one regulation sized outdoor soccer field, a multi-use field (field hockey and lacrosse), sandlot volleyball, and an outdoor jogging path with stationary fitness areas.

**Table 23: Proposed Outdoor Recreation Space Program**

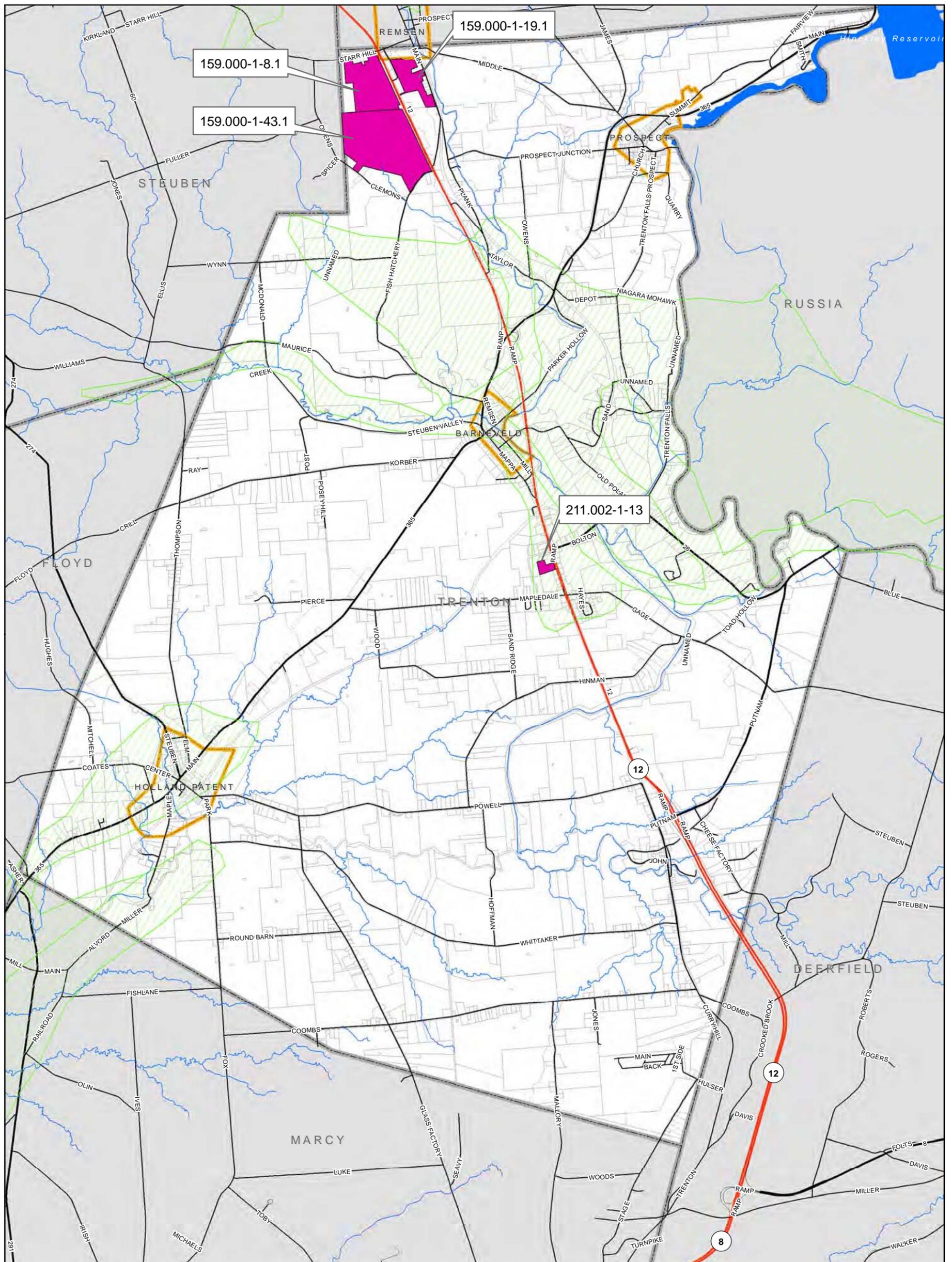
Proposed Outdoor Recreational Features/Amenities	Units Proposed	Square Footage Per Unit	Total Square Footage
<b>Outdoor Recreation Activities</b>			<b>216,580</b>
Soccer Fields	1	93,100	93,100
Sandlot Volleyball	2	5,000	10,000
Field Hockey/Lacrosse	1	74,800	74,800
Basketball	1	6,400	6,400
Playground	1	600	600
Jogging/Fitness Course	1	31,680	31,680
<b>Total Outdoor Recreational Amenities:</b>			<b>216,580</b>

Source: Laberge Group, 2009

### **Potential Sites for the Joint Recreation Facility**

Following discussions with the Committee and other stakeholders a consensus was reached on the potential location for a Joint Recreation Center. Since Route 12 is a main transportation route through the Town of Trenton and bisects the Towns of Steuben and Remsen, a site on Route 12 would be the most convenient location for residents of all three Towns. The Committee reviewed vacant and underutilized parcels within Trenton, Remsen, and/or Steuben and identified four sites located on Route 12 in the Town of Trenton.

A detailed site assessment was compiled to illustrate each site's limitations for constructing a recreation center. All four sites were found to be conducive to development. Three of the parcels were undeveloped, vacant or used for agricultural, the other has an existing building on the parcel. The only environmental constraint found on any of the properties was an aquifer located below parcel #211.002-1-13. In addition, portions of parcel #159.000-1-19.1 contain slopes greater than 15%. Typically, development is carefully monitored when sites contain either of these types of constraints, however, such constraints would not usually rank the entire site as undevelopable. **See Map 6 Potential Sites for Joint Recreation Center Map and Appendix D: Site Assessments** for descriptions, analysis, and aerial images of each site.



**LEGEND**

-  Town Boundary
-  Village Boundary
-  Parcel
-  Road
-  Body of Water
-  Town of Trenton Rec Center Parcels
-  Aquifers

**Town of Trenton  
Oneida County, New York**  
**POTENTIAL SITES FOR JOINT RECREATION CENTER MAP**

Parcels, Roads, Municipal Boundaries and  
Bodies of Water in the Town of Trenton, New York



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Last Revision: 2-24-09 Project # 27101  
J:\27101\CADD\GIS\MAPS\PotentialSitesforJointRecCenterMap

## V. Financial Analysis

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### *Highlights & Opportunities*

- If the Joint Recreation Center is to be funded entirely by new taxes, it will put an unsustainable burden on the three communities.
- The total annual debt service for the Joint Recreation Center for the construction of Phase 1 would be approximately \$322,850 per year for 30 years.
- The total probable operating and maintenance costs for the Joint Recreation Center are estimated to range between \$310,000 and \$415,000 annually for Phase 1.
- Based on the demographics of the service area, the revenue potential based on fees charged for the use of the facility is estimated to range from \$267,000 to \$339,000 at Phase 1.
- Therefore, the revenue generated will cover the majority of the operating costs of the facility at Phase 1, but it will not cover the debt service which would have to be funded by other means such as tax revenue, grants, or fundraising.
- Subsequent to the construction of Phase 2, the revenue generated will slightly exceed the operating costs, but insufficient revenue will be available to service the construction cost debt for either Phase 1 or Phase 2; although some funding could be allocated to debt service.

### **Cost Estimate and Phasing**

After selecting the recreational components for the joint recreation facility and determining the appropriate size for each of these spaces, a preliminary cost estimate was developed and presented to the Joint Recreation Center Steering Committee for review. Based upon the preliminary cost estimate, the Steering Committee recommended consideration of a phased approach for construction of the facility. Note that the estimated costs do not take land acquisition into account as a suitable parcel has yet to be identified.

Phase 1 would include the priority recreation items including indoor recreation activities (multi-use surface), administration spaces, building support spaces (meeting rooms, exercise and team rooms). In addition, most site work would be completed. This would include the parking, roads, and utilities. Construction costs for developing the 36,300 square foot building and related site work are estimated to be \$4,962,852. Please see **Table 24: Conceptual Building / Site Space Program and Cost Estimate**. Later phases could be developed depending upon interest or demand.

For purposes of planning, a Build-Year of 2010 was anticipated, with each subsequent phase beginning in five-year increments (i.e. 2015 and 2020). A Build-Year of 2010 was chosen for illustrative purposes. This may be somewhat optimistic as time will be required to acquire land, and put together financing necessary to design, permit, and construct the facility.

**Table 24: Conceptual Building/Site Space Program and Cost Estimate**

Space Name/Use	No. of Spaces	Area Phase 1	Area Phase 2	Space (GSF)	Space Notes	Est. Parking	Budget Estimate \$/SF	Phase 1	Phase 2 + 5yrs	Phase 3 + 10yrs	Budget Notes
<b>Building Components</b>											
<b>Total Indoor Recreation Activities</b>		<b>28,700</b>		<b>48,650</b>			\$80	\$2,856,000	\$1,596,000		The unit costs/sf have been reduced to reflect that part of this space that is inside the enclosure.
Soccer (all age groups)	1	21,000	19,950	40,950	(1) field 85 x 180 with perimeter buffer space	47					1. Includes enclosure, slab (indoor soccer covering), mechanical and electrical components. Equipment/NIC.
Walking Track	1	0	0	0	2 L; 730 ft/lap (7 laps/mile); incl. in soccer/basketball area						2. No cost associated with this since it is within the Rec. enclosure. Accessories NIC.
Softball (played on soccer field)	1	0	0	0	190 ft playing area						3. No cost associated with this since it is within the Rec. enclosure. Equipment/accessories NIC.
Basketball	1	7,700	0	7,700	50 x 85 court with perimeter buffer space		\$10	\$77,000			4. No cost associated with this - within the Rec. enclosure. Includes goals, court markings. Equipment NIC.
Box Lacrosse (played on soccer field)	1	0	0	0	85 x 180 field (enclosure kept in Storage)		\$0				See Note 3
Volleyball (played on basketball court)	0	0	0	0	included in basketball area						See Note 3
<b>Total Administration Spaces</b>		<b>1,500</b>		<b>1,900</b>							
Lobby/Admin. Offices	1	1,500	0	0		2	\$50	\$75,000			5. Includes lobby building enclosure & partitions, slab, MEP & FP, blended cost partially in enclosure. NIC FF&E.
Daycare	1	0	400	0		2	\$150		\$60,000		6. This estimate includes an exterior building expansion.
<b>Total Building Support Spaces</b>		<b>6,100</b>		<b>6,100</b>							
Team Changing Rooms w/ Toilet Room	1	1,575	0	0	(3) Men, (3) Women + Toilet Rooms each	24	\$80	\$126,000	\$20,000		7. 3 Team Changing Rooms constructed in Phase 1. 3 Additional Rooms added in Phase 2.
Exercise/Aerobics/Weight/Open	1	1,200	0	0	Weight/Cardiovascular/Multi-purpose Exercise Room	4	\$25		\$30,000		8. Space is within the Rec. enclosure. Estimate includes equipment/accessories.
Community Meeting/Conf./Teen Ctr	1	1,225	0	0	capacity: 100	15	\$50	\$61,250	\$120,000		9. Phase 1 area is within the Rec. enclosure, budget includes partitions/MEP/FP. Additional space for 50 more capacity to be included in Phase 2.
General Purpose Storage	1	1,275	0	0	General storage of equipment, files and furnishings		\$30	\$38,250			10. Space is within the Rec enclosure; costs are for partitioning of the area.
Men /Women Public Toilet Rooms	2	150	0	0			\$80	\$12,000			11. Space is within the enclosure; estimate includes MEP & FP to enclose the space and provide the fixture/accessories required.
Jan/Mech/Elec. Rooms	1	300	0	0			\$80	\$24,000			See Note 11
Vestibules	1	150	0	0			\$80	\$12,000			12. Space is within the enclosure and Lobby Admin area. Estimate includes MEP & FP to enclose the space and provide the accessories required.
Circulation (lobby & corridors)		225	0	0			\$50	\$11,250			See Note 2
<b>Total Trenton Conceptual Recreation Building</b>		<b>36,300</b>	<b>20,350</b>	<b>56,650</b>		Sub Total Parking: 94		<b>\$3,292,750</b>	<b>\$1,826,000</b>	<b>\$0</b>	
<b>Site Components</b>											
<b>Outdoor Recreation Activities</b>				<b>216,580</b>	<b>Est. Total Outdoor Recreation Space (GSF)</b>						
Soccer	1		93,100	93,100	225 x 360 w/ 20ft perimeter buffer	20	\$3			\$279,300	13. Includes site prep, grass surface & accessories.
Sandlot Volleyball	2		5,000	10,000	30 x 60 w/ 10ft perimeter buffer	10	\$10			\$100,000	14. Includes site prep, sand surface & accessories.
Field Hockey/Lacrosse	1		74,800	74,800		10	\$3			\$224,400	See Note 13
Basketball	1		6,400	6,400	50 x 94 w/ 10ft perimeter buffer	20	\$12			\$76,800	15. Includes site prep, asphalt surface & accessories.
Playground	1		600	600	20 x 40 play area		\$75			\$45,000	See Note 14
Jogging/Fitness Course	1		31,680	31,680	8ft width x 1/2 mile course	5	\$2			\$63,360	See Note 15
<b>Outdoor Support Facilities</b>				<b>97,500</b>	<b>Est. Total Outdoor Recreation Space Support (GSF)</b>						
Parking	200		325	65,000			\$7	\$227,500	\$227,500	\$0	See Note 15
Roadways and Sidewalks	1		32,000	32,000			\$7	\$224,000			16. Includes site prep, asphalt surfaces and utility connections.
Outdoor Restrooms/Concessions	1		500	500	Use building space for support						
Buffer Area/Landscaping (incl. Building)	40%		350,380	140,152			\$1	\$70,076	\$11,250		17. Includes site prep and landscaping.
					Sub Totals:	65		<b>\$521,576</b>	<b>\$238,750</b>	<b>\$788,860</b>	
					<b>Total Parking:</b>	<b>159</b>					
					Contingency:		15%	\$572,149	\$309,713	\$118,329	18. Estimate includes a standard contingency for building construction for these types of projects at this stage of planning.
					<b>Estimated Construction Budget:</b>			<b>\$4,386,475</b>	<b>\$2,374,463</b>	<b>\$907,189</b>	
					Land:			\$0	\$0	\$0	19. Land costs were determined to be \$0 since the Town will provide the land. Estimates do not include possible site remediation.
					Design/Permitting/Env. Review/Const. Admin./ Const. Inspections:		12%	\$526,377	\$284,936	\$108,863	20. Estimate is for all applications/permits, environmental, arch., engineering, const. admin. and const. representative.
					Legal Fees:			\$50,000	\$15,000	\$15,000	21. Estimate is for all Town legal fees associated with this project.
					Subtotal Soft Costs:			\$576,377	\$299,936	\$123,863	
					Escalation Factor:			\$0	\$0	\$0	22. Estimate is for escalation costs associated with a multi-phased project.
					<b>Conceptual Phased Project Budget:</b>			<b>\$4,962,852</b>	<b>\$2,754,630</b>	<b>\$1,092,915</b>	

Source: Laberge Group 2009

## **Ownership and Management Structure**

The legal structure of a multi-community recreational facility will be somewhat complex to establish. While it would be possible to enter into an Inter-municipal Agreement for the purposes of managing and using such a structure, financing it will be the key issue. It is strongly recommended that legal advice be sought before entering into any agreements.

One possibility would be to first determine what portion of the construction costs each community will bear; one third each, or some other proportional number (such as population percent) to be determined by the communities. Each of the three communities could then each issue a bond. However, because of the legal and financial management costs to each community this is likely to be an inefficient and expensive alternative.

A more viable method would be to create a Town-wide Improvement District with joint powers to create a joint district for the purpose of assessment and taxation. One town could then issue a Bond and enter into a repayment agreement with the other two towns. A recreation committee appointed by the three Towns could then oversee the management and operations of the facility. Possible ownership structures include:

- Establishment of a non-profit corporation or IDA (Industrial Development Agency) with each town appointing board members and run by an executive director.
- One Town owns and operates the facility and other communities pay an annual fee based upon expected or actual participation.
- Development of a public-private partnership in which a private developer constructs and operates a facility which is financially subsidized by the three communities. (Subsidizing the facility would be necessary as it would not be financially feasible for a private developer to build and operate a facility).

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### ***Municipal Bonding***

Typically the construction of such a municipally owned and operated recreation facility would be funded by a municipal bond. By phasing the construction of the facility, the towns will minimize the overall initial cost to residents. However, over the long term, the phasing of the facility will result in an increased overall cost caused by additional site work for each phase of construction.

Many municipalities establish a separate bond for each phase of a construction project. Depending on the financing tools used, these bonds may be refinanced and/or consolidated over the course of the loans. Another alternative would be to set aside some portion of the annual revenues collected and use these funds to offset the construction costs of Phase 2 and 3.

An estimated Loan Amortization Schedule for Phase 1 has been created to assist the Towns in budgeting for the facility. The Loan Repayment Schedules shown in **Table 25: Yearly Loan Payment** use a bond amount equal to the estimated construction costs and an annual interest rate of 5%. Please note that the actual interest rate and payments may go up or down depending on the municipal bond rate and repayment schedule at the time of issuance. See the following **Loan Amortization Schedules (Table 26)** for a more detailed breakdown of payments.

**Table 25: Yearly Loan Payment**

Construction Phase	Bond Amount	Loan Period	Annual Debt Service
Phase 1	\$4,963,000	2010-2040	\$322,850
Phase 2	\$2,755,000	2015-2045	\$179,216
Phase 3	\$1,100,000	2020-2050	\$ 71,556

*Source: Laberge Group, 2009*

**Table 26: Loan Amortization Schedule Phase 1 of 3 (30 Year Loan Period)**

	Values
Loan amount	\$ 4,963,000.00
Annual interest rate	5.00 %
Loan period in years	30
Number of payments per year	1
Start date of loan	1/1/2010
Optional extra payments	\$ -

	Loan Summary
Scheduled payment	\$ 322,850.27
Scheduled number of payments	30
Actual number of payments	30
Total early payments	\$ -
Total interest	\$ 4,722,508.17

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Extra Payment	Total Payment	Principal	Interest	Ending Balance	Cumulative Interest
1	1/1/2011	\$ 4,963,000.00	\$ 322,850.27	\$ -	\$ 322,850.27	\$ 74,700.27	\$ 248,150.00	\$ 4,888,299.73	\$ 248,150.00
2	1/1/2012	4,888,299.73	322,850.27	-	322,850.27	78,435.29	244,414.99	4,809,864.44	492,564.99
3	1/1/2013	4,809,864.44	322,850.27	-	322,850.27	82,357.05	240,493.22	4,727,507.39	733,058.21
4	1/1/2014	4,727,507.39	322,850.27	-	322,850.27	86,474.90	236,375.37	4,641,032.49	969,433.58
5	1/1/2015	4,641,032.49	322,850.27	-	322,850.27	90,798.65	232,051.62	4,550,233.84	1,201,485.20
6	1/1/2016	4,550,233.84	322,850.27	-	322,850.27	95,338.58	227,511.69	4,454,895.26	1,428,996.89
7	1/1/2017	4,454,895.26	322,850.27	-	322,850.27	100,105.51	222,744.76	4,354,789.75	1,651,741.66
8	1/1/2018	4,354,789.75	322,850.27	-	322,850.27	105,110.78	217,739.49	4,249,678.97	1,869,481.15
9	1/1/2019	4,249,678.97	322,850.27	-	322,850.27	110,366.32	212,483.95	4,139,312.64	2,081,965.09
10	1/1/2020	4,139,312.64	322,850.27	-	322,850.27	115,884.64	206,965.63	4,023,428.00	2,288,930.73
11	1/1/2021	4,023,428.00	322,850.27	-	322,850.27	121,678.87	201,171.40	3,901,749.13	2,490,102.13
12	1/1/2022	3,901,749.13	322,850.27	-	322,850.27	127,762.82	195,087.46	3,773,986.31	2,685,189.58
13	1/1/2023	3,773,986.31	322,850.27	-	322,850.27	134,150.96	188,699.32	3,639,835.36	2,873,888.90
14	1/1/2024	3,639,835.36	322,850.27	-	322,850.27	140,858.50	181,991.77	3,498,976.85	3,055,880.67
15	1/1/2025	3,498,976.85	322,850.27	-	322,850.27	147,901.43	174,948.84	3,351,075.42	3,230,829.51
16	1/1/2026	3,351,075.42	322,850.27	-	322,850.27	155,296.50	167,553.77	3,195,778.92	3,398,383.28
17	1/1/2027	3,195,778.92	322,850.27	-	322,850.27	163,061.33	159,788.95	3,032,717.60	3,558,172.23
18	1/1/2028	3,032,717.60	322,850.27	-	322,850.27	171,214.39	151,635.88	2,861,503.20	3,709,808.11
19	1/1/2029	2,861,503.20	322,850.27	-	322,850.27	179,775.11	143,075.16	2,681,728.09	3,852,883.27
20	1/1/2030	2,681,728.09	322,850.27	-	322,850.27	188,763.87	134,086.40	2,492,964.22	3,986,969.67
21	1/1/2031	2,492,964.22	322,850.27	-	322,850.27	198,202.06	124,648.21	2,294,762.16	4,111,617.88
22	1/1/2032	2,294,762.16	322,850.27	-	322,850.27	208,112.16	114,738.11	2,086,650.00	4,226,355.99
23	1/1/2033	2,086,650.00	322,850.27	-	322,850.27	218,517.77	104,332.50	1,868,132.23	4,330,688.49
24	1/1/2034	1,868,132.23	322,850.27	-	322,850.27	229,443.66	93,406.61	1,638,688.57	4,424,095.10
25	1/1/2035	1,638,688.57	322,850.27	-	322,850.27	240,915.84	81,934.43	1,397,772.72	4,506,029.53
26	1/1/2036	1,397,772.72	322,850.27	-	322,850.27	252,961.64	69,888.64	1,144,811.09	4,575,918.17
27	1/1/2037	1,144,811.09	322,850.27	-	322,850.27	265,609.72	57,240.55	879,201.37	4,633,158.72
28	1/1/2038	879,201.37	322,850.27	-	322,850.27	278,890.20	43,960.07	600,311.16	4,677,118.79
29	1/1/2039	600,311.16	322,850.27	-	322,850.27	292,834.71	30,015.56	307,476.45	4,707,134.35
30	1/1/2040	307,476.45	322,850.27	-	307,476.45	292,102.63	15,373.82	0.00	4,722,508.17

Source: Loberge Group, 2009

**Table 26 Continued: Loan Amortization Schedule Phase 2 of 3 (30 Year Loan Period)**

<b>Values</b>	
Loan amount	\$ 2,755,000.00
Annual interest rate	5.00 %
Loan period in years	30
Number of payments per year	1
Start date of loan	1/1/2015
Optional extra payments	\$ -

<b>Loan summary</b>	
Scheduled payment	\$ 179,216.70
Scheduled number of payments	30
Actual number of payments	30
Total early payments	\$ -
Total interest	\$ 2,621,501.11

<b>Pmt No.</b>	<b>Payment Date</b>	<b>Beginning Balance</b>	<b>Scheduled Payment</b>	<b>Extra Payment</b>	<b>Total Payment</b>	<b>Principal</b>	<b>Interest</b>	<b>Ending Balance</b>	<b>Cumulative Interest</b>
1	1/1/2016	\$ 2,755,000.00	\$ 179,216.70	\$ -	\$ 179,216.70	\$ 41,466.70	\$ 137,750.00	\$ 2,713,533.30	\$ 137,750.00
2	1/1/2017	2,713,533.30	179,216.70	-	179,216.70	43,540.04	135,676.66	2,669,993.26	273,426.66
3	1/1/2018	2,669,993.26	179,216.70	-	179,216.70	45,717.04	133,499.66	2,624,276.22	406,926.33
4	1/1/2019	2,624,276.22	179,216.70	-	179,216.70	48,002.89	131,213.81	2,576,273.32	538,140.14
5	1/1/2020	2,576,273.32	179,216.70	-	179,216.70	50,403.04	128,813.67	2,525,870.29	666,953.80
6	1/1/2021	2,525,870.29	179,216.70	-	179,216.70	52,923.19	126,293.51	2,472,947.10	793,247.32
7	1/1/2022	2,472,947.10	179,216.70	-	179,216.70	55,569.35	123,647.35	2,417,377.75	916,894.67
8	1/1/2023	2,417,377.75	179,216.70	-	179,216.70	58,347.82	120,868.89	2,359,029.93	1,037,763.56
9	1/1/2024	2,359,029.93	179,216.70	-	179,216.70	61,265.21	117,951.50	2,297,764.73	1,155,715.06
10	1/1/2025	2,297,764.73	179,216.70	-	179,216.70	64,328.47	114,888.24	2,233,436.26	1,270,603.29
11	1/1/2026	2,233,436.26	179,216.70	-	179,216.70	67,544.89	111,671.81	2,165,891.37	1,382,275.11
12	1/1/2027	2,165,891.37	179,216.70	-	179,216.70	70,922.14	108,294.57	2,094,969.23	1,490,569.68
13	1/1/2028	2,094,969.23	179,216.70	-	179,216.70	74,468.24	104,748.46	2,020,500.99	1,595,318.14
14	1/1/2029	2,020,500.99	179,216.70	-	179,216.70	78,191.65	101,025.05	1,942,309.34	1,696,343.19
15	1/1/2030	1,942,309.34	179,216.70	-	179,216.70	82,101.24	97,115.47	1,860,208.10	1,793,458.65
16	1/1/2031	1,860,208.10	179,216.70	-	179,216.70	86,206.30	93,010.40	1,774,001.80	1,886,469.06
17	1/1/2032	1,774,001.80	179,216.70	-	179,216.70	90,516.61	88,700.09	1,683,485.19	1,975,169.15
18	1/1/2033	1,683,485.19	179,216.70	-	179,216.70	95,042.44	84,174.26	1,588,442.74	2,059,343.41
19	1/1/2034	1,588,442.74	179,216.70	-	179,216.70	99,794.57	79,422.14	1,488,648.18	2,138,765.54
20	1/1/2035	1,488,648.18	179,216.70	-	179,216.70	104,784.29	74,432.41	1,383,863.88	2,213,197.95
21	1/1/2036	1,383,863.88	179,216.70	-	179,216.70	110,023.51	69,193.19	1,273,840.37	2,282,391.15
22	1/1/2037	1,273,840.37	179,216.70	-	179,216.70	115,524.69	63,692.02	1,158,315.69	2,346,083.17
23	1/1/2038	1,158,315.69	179,216.70	-	179,216.70	121,300.92	57,915.78	1,037,014.77	2,403,998.95
24	1/1/2039	1,037,014.77	179,216.70	-	179,216.70	127,365.97	51,850.74	909,648.80	2,455,849.69
25	1/1/2040	909,648.80	179,216.70	-	179,216.70	133,734.26	45,482.44	775,914.54	2,501,332.13
26	1/1/2041	775,914.54	179,216.70	-	179,216.70	140,420.98	38,795.73	635,493.56	2,540,127.86
27	1/1/2042	635,493.56	179,216.70	-	179,216.70	147,442.03	31,774.68	488,051.54	2,571,902.53
28	1/1/2043	488,051.54	179,216.70	-	179,216.70	154,814.13	24,402.58	333,237.41	2,596,305.11
29	1/1/2044	333,237.41	179,216.70	-	179,216.70	162,554.83	16,661.87	170,682.57	2,612,966.98
30	1/1/2045	170,682.57	179,216.70	-	170,682.57	162,148.45	8,534.13	0.00	2,621,501.11

Source: Laberge Group, 2009

**Table 26 Continued: Loan Amortization Schedule Phase 3 of 3 (30 Year Loan Period)**

Enter values	
Loan amount	\$ 1,100,000.00
Annual interest rate	5.00 %
Loan period in years	30
Number of payments per year	1
Start date of loan	1/1/2020
Optional extra payments	\$ -

Loan summary	
Scheduled payment	\$ 71,556.58
Scheduled number of payments	30
Actual number of payments	30
Total early payments	\$ -
Total interest	\$ 1,046,697.36

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Extra Payment	Total Payment	Principal	Interest	Ending Balance	Cumulative Interest
1	1/1/2021	\$ 1,100,000.00	\$ 71,556.58	\$ -	\$ 71,556.58	\$ 16,556.58	\$ 55,000.00	\$ 1,083,443.42	\$ 55,000.00
2	1/1/2022	1,083,443.42	71,556.58	-	71,556.58	17,384.41	54,172.17	1,066,059.01	109,172.17
3	1/1/2023	1,066,059.01	71,556.58	-	71,556.58	18,253.63	53,302.95	1,047,805.39	162,475.12
4	1/1/2024	1,047,805.39	71,556.58	-	71,556.58	19,166.31	52,390.27	1,028,639.08	214,865.39
5	1/1/2025	1,028,639.08	71,556.58	-	71,556.58	20,124.62	51,431.95	1,008,514.45	266,297.34
6	1/1/2026	1,008,514.45	71,556.58	-	71,556.58	21,130.86	50,425.72	987,383.60	316,723.07
7	1/1/2027	987,383.60	71,556.58	-	71,556.58	22,187.40	49,369.18	965,196.20	366,092.25
8	1/1/2028	965,196.20	71,556.58	-	71,556.58	23,296.77	48,259.81	941,899.43	414,352.06
9	1/1/2029	941,899.43	71,556.58	-	71,556.58	24,461.61	47,094.97	917,437.82	461,447.03
10	1/1/2030	917,437.82	71,556.58	-	71,556.58	25,684.69	45,871.89	891,753.13	507,318.92
11	1/1/2031	891,753.13	71,556.58	-	71,556.58	26,968.92	44,587.66	864,784.21	551,906.58
12	1/1/2032	864,784.21	71,556.58	-	71,556.58	28,317.37	43,239.21	836,466.84	595,145.79
13	1/1/2033	836,466.84	71,556.58	-	71,556.58	29,733.24	41,823.34	806,733.61	636,969.13
14	1/1/2034	806,733.61	71,556.58	-	71,556.58	31,219.90	40,336.68	775,513.71	677,305.81
15	1/1/2035	775,513.71	71,556.58	-	71,556.58	32,780.89	38,775.69	742,732.82	716,081.49
16	1/1/2036	742,732.82	71,556.58	-	71,556.58	34,419.94	37,136.64	708,312.88	753,218.14
17	1/1/2037	708,312.88	71,556.58	-	71,556.58	36,140.93	35,415.64	672,171.94	788,633.78
18	1/1/2038	672,171.94	71,556.58	-	71,556.58	37,947.98	33,608.60	634,223.96	822,242.38
19	1/1/2039	634,223.96	71,556.58	-	71,556.58	39,845.38	31,711.20	594,378.58	853,953.57
20	1/1/2040	594,378.58	71,556.58	-	71,556.58	41,837.65	29,718.93	552,540.93	883,672.50
21	1/1/2041	552,540.93	71,556.58	-	71,556.58	43,929.53	27,627.05	508,611.40	911,299.55
22	1/1/2042	508,611.40	71,556.58	-	71,556.58	46,126.01	25,430.57	462,485.39	936,730.12
23	1/1/2043	462,485.39	71,556.58	-	71,556.58	48,432.31	23,124.27	414,053.08	959,854.39
24	1/1/2044	414,053.08	71,556.58	-	71,556.58	50,853.92	20,702.65	363,199.16	980,557.04
25	1/1/2045	363,199.16	71,556.58	-	71,556.58	53,396.62	18,159.96	309,802.54	998,717.00
26	1/1/2046	309,802.54	71,556.58	-	71,556.58	56,066.45	15,490.13	253,736.09	1,014,207.13
27	1/1/2047	253,736.09	71,556.58	-	71,556.58	58,869.77	12,686.80	194,866.31	1,026,893.93
28	1/1/2048	194,866.31	71,556.58	-	71,556.58	61,813.26	9,743.32	133,053.05	1,036,637.25
29	1/1/2049	133,053.05	71,556.58	-	71,556.58	64,903.93	6,652.65	68,149.12	1,043,289.90
30	1/1/2050	68,149.12	71,556.58	-	68,149.12	64,741.67	3,407.46	0.00	1,046,697.36

Source: Laberge Group, 2009

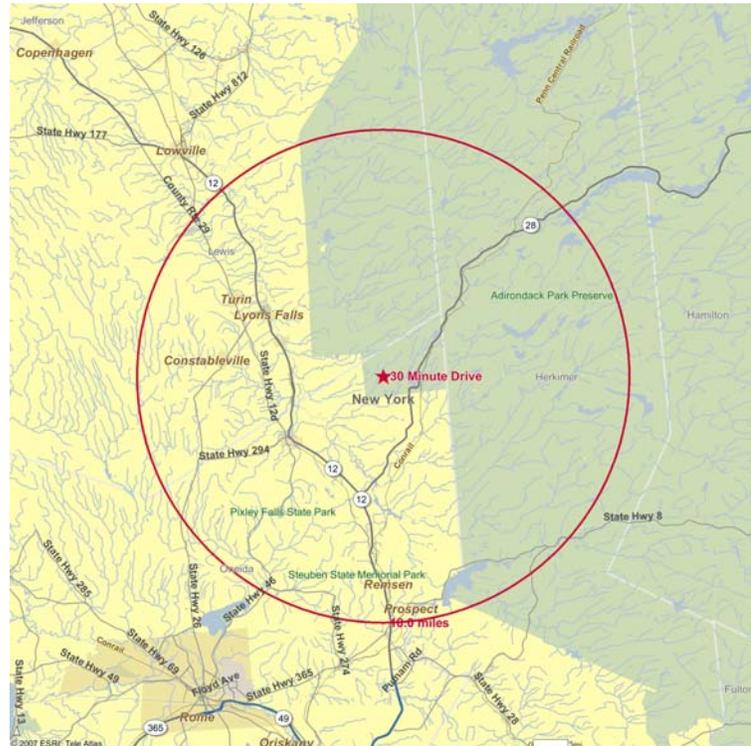
For informational purposes, estimates are shown in **Table 27** below that reflect the approximate tax increase to the three communities if the bond monies used to finance the construction costs were to be repaid by tax dollars. These numbers are reflective of the number of residential tax parcels in the three communities in 2009, and the total number of tax parcels in the three communities including vacant land, commercial etc. The actual increased tax burden per household will vary depending on the actual amount financed, the method used to levy the tax, and the proportion of the financing committed to by each community.

**Table 27: Yearly Loan Payment Per Tax Parcel**

	Phase 1	Phase 2	Phase 3	Total
Annual Debt Service	\$322,850	\$179,216	\$71,556	\$573,622
Residential parcels; 3,060 Amount per parcel per year	\$106	\$59	\$23	\$187
All parcels; 5,836 Amount per parcel per year	\$55	\$31	\$12	\$98

Source: Laberge Group, 2009

In order to calculate expected costs and revenues, a number of assumptions related to the anticipated usage of the facility, as well as the likely operating costs must be made. The population of the three communities is approximately 8,500 persons. This population figure can be used to infer the number of visitors or members expected to use the proposed facility. If an 18 mile radius is drawn North, East, and West of the Tri-Community area the total population increases to approximately 23,000 persons. This radius represents an approximate thirty-minute maximum drive to the new Recreation Center. It is expected that the Center will draw from the population North, East and West of the facility because any population to the South is likely to use the existing facilities in the Utica area. Research shows that in order to cover both the operating costs and debt service of a recreation facility of the proposed size, a *minimum* required population count within a thirty-minute drive is approximately 50,000 people. However, other studies show that any population base of less than



300,000 residents can be considered prohibitive in terms of the likelihood of generating sufficient membership.

A population of only 23,000 people is insufficient to provide enough competitive sporting teams and individuals likely to rent spaces within the facility to support both the construction and annual operating cost of a new facility. In other words, the facility is not likely to operate at full capacity. Unless the construction costs are at least in part funded by State or Federal grants, tax dollars used to repay a municipal bond are the most likely revenue resources to pay for the construction costs, while the user fees can be expected to cover the annual operating costs.

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### ***Mix of Recreational Opportunities***

The revenue potential identified in this report is based upon a mix of income from the sale of seasonal and daily passes, rentals, programs, classes and drop-in activities. For the Joint Recreation Center to achieve its revenue objectives and serve the needs of the community, the



Source: *athletiqwest.com*

program mix must be adaptable and responsive to user interest and demand. There must be a variety of offerings that target each market segment. One hurdle the Recreation Center will face is the ability to attract league players for the sports offered. Sports are generally competitive, and team players require a good mix of competitive teams to play against. While league players will typically travel up to an hour to play a competing team, the facilities that league players are generally attracted to be within easy reach of highway access, such as Westmoreland. In order to attract league players to the joint recreation center, a concerted marketing effort will be necessary.

### **Professional Staff & Facility Management**

The largest expense of operating the facility is attributable to labor costs. A creative and dedicated staff is essential to providing quality programs and a high level of customer service. On-going training and certification of professional staff, a high level of customer service, and clear employee policies are essential to a successful and efficient operation. Contemporary concepts regarding health and wellness, and the increasing popularity of fitness require that the staff stay current with new trends and offer creative programming to engage participants of all ages. It is assumed that for Phase 1 of the project, a minimal staff will be required, with additional skilled help needed as the facility expands to include another field and a gym.

### ***Pricing***

Facility fees must reflect the amenities offered and the prevailing market rates. The goal is to establish rates that are affordable to the broadest segment of the community while generating sufficient revenue to help sustain operations. The fees should be set so that the facility appeals to the family and youth market. Sliding scale fees and scholarships can be made available to residents who cannot afford to pay the full rate fee.

A fee structure can be developed based upon a number of factors. Playing fields and basketball/volleyball court can be rented hourly; per team per season; or per team per number of sessions played. The exercise area and gym can be sold as part of a membership package either monthly or annually; sold as part of a day pass; or sub-let on a weekly basis to instructors conducting health and fitness classes. The community meeting room can be rented at an hourly rate with discounts offered for frequent use. Day care can be included as part of a membership, or structured as a daily or monthly fee.

As discussed earlier, the fact that the facility is likely to be underutilized based upon the market potential could be offset by offering below market-rate fees; however, this will have significant impact on the operating cost of the facility.

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### ***Marketing***

To achieve financial success, there must be a commitment to creating, funding and executing an on-going marketing program. This is clearly evidenced by the observation on the part of the committee members during the research process that each community was relatively unfamiliar with the facilities and activities already offered in all three communities. It is essential that marketing is consistent, professional, and well-targeted to the intended population. It is important to develop marketing materials that will increase participation and explain the required fees. Facility rentals can be a significant source of revenue, and in particular, revenues from the prime time rental of the community room. While it is true that the costs for materials and personnel associated with the marketing effort will result in higher operating costs, if the marketing effort is well-executed, these costs will be exceeded by increased revenues. The operating budget includes an allocation for the publication and distribution of marketing materials and advertising. A well-executed marketing effort will help maximize the recovery of operating expenses from all available revenue sources.

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### ***Facility Maintenance***

To attract and sustain participation by all user groups, it is essential that the facility be maintained at a high level. Studies conducted by the International Health, Racquet and Sports Club Association (IHRSA) indicate that the leading cause of membership attrition in both public and private facilities is the lack of cleanliness and deterioration of physical condition in both facilities and equipment. The second reason for attrition is poor quality of staff. Recreation facilities, because of their tremendous use and extended hours of operation, are high maintenance buildings. An aggressive maintenance program is required to keep the facility in good, clean, working order. It is recommended that a motivated and consistent staff be assigned to the facility to ensure that it is maintained at the highest level possible.



*Source: athletiqest.com*

While maintenance is costly, a good maintenance program will provide substantial savings, improved customer satisfaction and sustained revenues over the life of the facility. It is recommended that the facility include a “Building Reserve Fund”. This fund pays for major facility renewal expenses such as replacing mechanical systems, repairing or replacing the roof, or refinishing the floors. Facilities can become run-down quickly if adequate funding has not been allocated for major repairs and maintenance. If this fund is not included, a plan should be developed for funding major repairs and replacements.

### **Operating Cost Analysis**

The following section predicts an estimate of probable annual operating costs, and revenue potential. The operating costs for the Joint Recreation Center were based upon assumptions and predictions of future facility needs. The primary costs of the facility fall into three categories:

- Personnel: full-time, part-time wages, and benefits;
- Utilities, insurance and communications; and
- Supplies, materials, training and program-related expenses.

### ***Personnel***

The facility will operate approximately 70 hours a week throughout the year. Hours of Operation are expected to be Saturday and Sunday 8:00 to midnight, Monday to Thursday 2:00 p.m. to 10:00 p.m., and Friday 2:00 to 11:00 p.m. Hours could be extended once the Gym is open. The facility is expected to offer employment opportunities for one full-time employee, approximately two to four part-time employees and a number of contract employees. Contract employees may include instructors for fitness or other special programs, as well as grounds keeping etc.

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### ***Utilities, Insurance, Maintenance and Communications***

The extended hours of operation and environmental requirements necessary to maximize human performance and provide a healthy environment have a significant impact on utility costs. Furthermore, the specialized spaces in the building place unique demands on mechanical systems, which in turn impacts utility consumption. The estimated costs for utilities include heating, ventilation, air conditioning, lighting, water and sewer/septic services. Design decisions regarding facility spaces, types of materials and energy efficiencies will greatly impact the cost of utilities. Additionally, specific operational policies and decisions regarding hours and use of the facility will also impact these costs. Communications costs include expenses for electronic data and voice communication. Insurance costs are expected to cover the liability requirements for a Municipal Recreation facility.

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### ***Commodities & Program Expense***

The commodities category includes computer hardware and software, travel and training, staff uniforms, general office supplies, and other support materials utilized for general operation. Marketing materials, which include media tools and advertisements used to promote the facility and its programs are also included in this category. Additionally, there are program supply costs for classes, programs, and events.

The total probable operating and maintenance costs for the Joint Recreation Center are estimated to range between \$310,000 and \$415,000 annually at Phase 1. The “low” expense represents the lower end of the probable operating costs. The “high” represents greater program demand and usage, and the higher costs required to meet that demand. While these costs reflect the probable range of expenses for Phase 1, the additional operating costs incurred once the Phase 2 components are built are not expected to increase significantly from the high end of the projected range. The following summary represents the probable operating costs for the joint recreation facility. Operating costs are stated in 2009 dollars. See **Table 28**.

**Table 28: Probable Operating Costs**

Probable Needs	Low	High Phase 1	High Phase 2
Full-Time Salaries & Benefits	\$50,000	\$75,000	\$75,000
Part-Time Employee Salaries	\$80,000	\$95,000	\$115,000
Contract Services	\$20,000	\$35,000	\$40,000
Repair & Maintenance	\$15,000	\$30,000	\$35,000
Utilities and Insurance	\$120,000	\$145,000	\$165,000
Supplies, Marketing, Miscellaneous	\$25,000	\$35,000	\$40,000
Total Probable Operating Costs	\$310,000	\$415,000	\$470,000

*Source: Based upon market assumptions identified by Laberge Group.*

### ***Revenue Assumptions***

An accepted method to calculate the anticipated usage of a facility is to take a percentage of the participants of each activity to be offered in the facility within a thirty-minute drive time study area. According to **Table 29: Expected Adult Participants**, within the towns of Trenton, Remsen and Steuben it is expected that 233 adults will participate in Volleyball. Assuming that not all of these persons will be interested in an indoor facility, or willing to pay a user fee we can extrapolate an anticipated number of users by assuming that approximately 20% of the participants in each activity will use the new facility to some extent. **Table 29** shows the activities to be offered at full build out in the new facility and the expected total amount of users for each activity.

**Table 29: Expected Adult Participants**

Participated in:	<i>Trenton</i>		<i>Remsen</i>		<i>Steuben</i>		Total Adults (Ranked)	Total Expected Adult Participants @20%
	Expected Number of Adults		Expected Number of Adults		Expected Number of Adults			
Walking for Exercise	1,034		411		273		<b>1,718</b>	<b>343</b>
Weight Lifting	419		153		77		<b>649</b>	<b>129</b>
Jogging/Running	373		127		59		<b>559</b>	<b>111</b>
Aerobics	314		120		71		<b>505</b>	<b>101</b>
Basketball	281		121		57		<b>459</b>	<b>91</b>
Football	161		96		36		<b>293</b>	<b>58</b>
Softball	162		74		25		<b>261</b>	<b>52</b>
Yoga	188		46		26		<b>260</b>	<b>52</b>
Volleyball	153		50		30		<b>233</b>	<b>46</b>
Soccer	125		37		19		<b>181</b>	<b>36</b>
Martial Arts	45		15		6		<b>66</b>	<b>13</b>
Kickboxing	28		17		8		<b>53</b>	<b>10</b>

Source: ESRI Sports and Leisure Market Potential Report. Expected Number of Adults – Expected number of adult participants in 2007 based on 2006 sample data

While these figures are reflective only of the population of the three towns, with the addition of the population from within the thirty-minute drive time study area, we can expect these participation numbers to slightly more than double. This equates to approximately 2,100 *adults* expected to use the facility to some extent. In order to calculate the number of children expected to use the facility we can calculate that most of the area American Youth Soccer Organization (AYSO) members will participate in outdoor soccer, and 25% of the AYSO members or 400 children, will participate in indoor soccer. Additionally, other youth teams such as football and softball can be expected to use the facility, deriving a total potential user base of approximately 2,500.

### ***Revenue Potential***

Revenues are based on an assumption that users will be charged a fee for the drop-in use of the facility and meeting room rentals. Revenues derived from the sales of seasonal and annual passes, daily tickets, exercise classes and rentals serve as the primary means for offsetting operating costs of the joint recreation facility.

One method of calculating revenue potential for the facility is to calculate the potential number of users as above (2,500), and then calculate an average annual expenditure per person. Some will purchase an annual pass, and some will pay a fee for occasional use. If the average

expenditure per person is \$150 per year, total annual revenue for sports participation would be approximately \$375,000. Meeting space and Day Care usage will increase this figure.

Another method is to calculate the anticipated occupancy or utilization of each revenue generating area of the building. Overall, the utilization of the facility will be affected by the seasons as well as the demographics. For indoor team sports such as soccer, the primary season will be November to March, with most teams playing eight week sessions. The exercise areas and basketball court will be less affected by seasonal issues. **Table 30** depicts the projected average occupancy of each revenue generating area of the center which is then multiplied by an expected average hourly rental rate. Hours are calculated based upon the facility being open 70 hours per week and closed for 2 weeks of Holidays.

To determine the annual revenue potential for the Joint Recreation Center, fees for daily and seasonal pass rates were formulated. An assumption was made that drop-in users will be charged a fee for the use of the facility and that monthly and seasonal passes can be marketed successfully to frequent facility users. Establishing rates that encourage sales to the broadest possible market will result in the greatest benefit to the citizenry and the highest revenue.

Based on the demographics of the service area, the probable market penetration rate for pass sales, and the expected volume of daily admissions, the revenue potential for the facility at full build out is estimated to range from \$321,000 to \$436,000 annually (see **Table 30**). To achieve higher revenue there must be continued aggressive marketing of the facility and its amenities, and the development of additional programs offered at the facility.

**Table 30: Facility Utilization and Revenue**

Activity	Hours Nov to March @ 70% Occupancy	Hours April to Oct @ 35% Occupancy	Hours Jan to Dec @ 40% Occupancy	Hours Jan to Dec @ 25-30% Occupancy	Total Annual Revenue Low	Total Annual Revenue High
<b>Field Sports</b>	980	720			\$127,000	\$161,000
<b>Basketball/Volleyball</b>			1,400		\$49,000	\$63,000
<b>Exercise Area</b>			1,400		\$49,000	\$63,000
<b>Meeting Room</b>				1050	\$42,000	\$52,000
	<b>Total Revenue Range (Phase 1)</b>				<b>\$267,000</b>	<b>\$339,000</b>
<b>Field Sports (Phase 2 second field)</b>	980	720			\$127,000	\$161,000
<b>Gym</b>			1,400		\$56,000	\$84,000
<b>Day Care</b>				875	\$26,000	\$35,000
	<b>Total Revenue Range (Phase 1 and 2)</b>				<b>\$476,000</b>	<b>\$619,000</b>

Source: Laberge Group, 2009

The cost for the annual operation of the recreation center and the ability to generate revenue to offset those costs are important considerations for the Towns. The cost of servicing the construction debt paired with the operating costs will significantly exceed the potential for revenue. At Phase 1 operating revenue will cover the majority of operating costs, but cannot be expected to cover any portion of the debt service for construction costs.

At Phase 2, operating revenue can be expected to cover all of the operating costs, and a very small portion of the construction cost debt service. However, at Phase 2 the debt service will be higher than at Phase 1 as the construction costs related to Phase 2 will be added to the debt service.

**Table 31: Annual Operational Cash Flow (No Debt Service)**

<b>Cash Analysis Phase 1</b>	<b>Low \$</b>	<b>High \$</b>
Facility Operating Revenues	\$267,000	\$339,000
Facility Operating Expenses	\$310,000	\$415,000
<b>Annual Cash Flow Range Phase 1</b>	<b>\$-43,000</b>	<b>\$-76,000</b>
<b>Cash Analysis Phase 2</b>		
Facility Operating Revenues	\$476,000	\$619,000
Facility Operating Expenses	\$415,000	\$470,000
<b>Annual Cash Flow Range Phase 2</b>	<b>\$61,000</b>	<b>\$149,000</b>

Source: Laberge Group, 2009

**Table 32: Annual Operational Cash Flow (With Debt Service)**

<b>Cash Analysis Phase 1</b>	<b>Low \$</b>	<b>High \$</b>
Facility Operating Revenues	\$267,000	\$339,000
Facility Operating Expenses	\$310,000	\$415,000
Debt Service Phase 1	\$320,000	\$320,000
<b>Annual Cash Flow Range Phase 1</b>	<b>\$-263,000</b>	<b>\$-396,000</b>
<b>Cash Analysis Phase 2</b>		
Facility Operating Revenues	\$476,000	\$619,000
Facility Operating Expenses	\$415,000	\$470,000
Debt Service Phase 1 and Two	\$497,000	\$497,000
<b>Annual Cash Flow Range Phase 2</b>	<b>\$-436,000</b>	<b>\$-348,000</b>

Source: Laberge Group, 2009

## Conclusions

While the goal of developing a joint recreation center is laudable; it is not feasible at this time for a number of reasons. Firstly, during the public participation process the majority of participants agreed that there are a number of low to no cost outdoor recreation options already available to residents of the three communities, either offered by the municipalities or the school districts. Developing a reciprocal agreement between the communities related to usage of existing resources will be a good step forward.

Additionally, in terms of existing indoor recreation facilities, there are a number of options available in the Utica area offering a variety of activities at fair market rates within a reasonable driving distance. Although, providing a similar facility at a lower price and a shorter travel distance for users was one of the objectives of considering a joint recreation facility, without depending heavily upon tax subsidies, this goal cannot be reached. In terms of community

meeting space; again, the public participation process revealed that the space needs can be adequately met if a better facility coordination program were to be developed.

The estimated cost of constructing the proposed facility is the most serious impediment. While operating costs can be paid for by charging reasonable fees for usage, these fees would have to double or even triple in order to be able to service the debt related to the construction costs. It is not reasonable to expect that users will be willing to pay double to triple market rates for the convenience of a local facility.

In conclusion, while the construction of this proposed joint recreation facility is not feasible at this time, the towns of Trenton, Remsen and Steuben should consider the collection of alternative recommendations that are offered in **Section VI**.

## VI. Alternative Recommendations

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One of the primary objectives of the Joint Recreation Center Feasibility Study is to implement areas of cost savings while enhancing recreation service delivery for the towns of Trenton, Remsen and Steuben. Implementation of the following alternative recommendations will benefit all three municipalities. The timeline for implementing the recommendations is broken down into of Short Term, Midterm, Long Term and Ongoing. A **Short Term** recommendation is intended to be implemented over the next two years. **Midterm** recommendations are intended to be acted upon within two to five years. **Long Term** recommendations are intended to be acted upon within five to ten years. In addition, recommendations that are considered **Ongoing** over the next ten years are so noted.

**Recommendation 1.** Although the construction of this Joint Recreation Center may not be feasible at this time, should political will change toward the construction of a Joint Recreation Center and other funding sources become available, the communities should move forward with the following next steps:

- a) Community Outreach. Continue to talk about the needs and desires to have a Joint Recreation Center. Get the word out in community newsletters and papers and gather community support. **Ongoing.**
- b) Investigate opportunities for partnering with the school districts and/or not-for-profit recreation provider(s) to partially fund and/or operate the Joint Recreation Center, e.g., American Youth Soccer Organization (AYSO), Pop Warner, Little League. **Short Term.**
- c) Launch a capital campaign. Appeal to the public to solicit building funds. Collect pledges and donations and ensure that all contributors are recognized on permanent features such as corner stones, pavers, benches, names of community rooms, plaques. An aggressive capital campaign could feasibly raise a large percentage of the funding needed to construct the facility. **Midterm.**
- d) Site selection/land acquisition. The Steering Committee should continue to communicate and search for prospective land donations, or an opportunity to acquire inexpensive land that would be appropriate for the future development of a Joint Recreation Center. **Long Term.**
- e) Site and facility design. **Long Term.**
- f) Develop organizational guidelines and operations plans. **Long Term.**

- g) Bond for construction cost. **Long Term.**
- h) Bid to build. **Long Term.**

There are a number of other valuable recommendations that the three communities should work toward over the coming years. Implementation of the following alternative recommendations will benefit all three municipalities:

**Recommendation 2.** Develop a Joint Comprehensive Park and Recreation Plan to identify the active and passive recreational needs of all residents, prioritize the allocation of scarce resources to the development of recreation in the three towns and the school districts, and develop goals and strategies for additional programs, services and/or facilities to satisfy the identified needs. This plan should also identify coordination opportunities with other neighboring municipalities, school districts, for profit and not-for-profit entities in the region. **Short Term.**

**Recommendation 3.** Maintain open lines of communication for discussion of other potential areas of coordination between the towns of Trenton, Remsen and Steuben. Representatives of the three communities should continue to meet at least quarterly to review opportunities for cooperation in shared recreation programs and facilities. **Ongoing.**

**Recommendation 4.** Where appropriate and necessary, develop formal intermunicipal agreements for shared recreation services between the towns of Trenton, Remsen and Steuben. **Ongoing.**

**Recommendation 5.** Jointly market existing recreational resources, community events and tourist destinations. Ensure that all three of the towns' recreation resources are identified in County and regional tourist promotion materials as well as local and regional web pages. The three communities should jointly develop publications and educational outreach materials on existing recreation youth and family service programs available to residents of the three towns. **Short Term.**

**Recommendation 6.** Identify opportunities for adaptive re-use of existing underutilized or abandoned buildings for multi-purpose indoor recreation use. Each community should work with their local Assessor to develop a vacant land and building inventory to easily identify potential buildings and sites for adaptive reuse. The inventory can also be used for marketing by including the gross floor area of the building or size of the parcel, selling price, contact information, and development constraints (zoning or other). **Short Term.**

**Recommendation 7.** Where feasible consider upgrading and expanding existing community halls and/or parks to better serve the needs of the public. Inventory and monitor the usage of existing indoor and outdoor recreation facilities and determine additional potential for sharing

resources among the three towns. The survey of existing indoor and outdoor recreation/community facilities identified preliminary needs for each facility, however, a more detailed look at all of the individual facilities should be conducted as a part of a Comprehensive Park and Recreation Plan. **Midterm.**

**Recommendation 8.** The Towns of Trenton, Remsen and Steuben should evaluate their individual Recreational Impact Fees annually to ensure that the municipalities are collecting the appropriate fees to support the maintenance of existing parkland, the rising cost of land, and the development of future parks and recreation programs. **Ongoing.**

**Recommendation 9.** Expand recreation programs to ensure that current indoor and outdoor recreation facilities are utilized to their full potential. Coordinate recreation programming among the towns of Trenton, Remsen and Steuben, as well as the school districts. The results of the Park and Recreation Survey indicated that within all of three communities, respondents were not satisfied with the current level of recreation programming for the teens, adults and senior citizens. Community event planning and marketing also showed room for improvement. **Midterm.**

**Recommendation 10.** Diversify passive recreational opportunities to cater to the needs of all residents. Continue to work together to expand and connect the trail network throughout the three communities. The Town of Trenton Conservation Advisory Council may already have identified trail extension opportunities and should work with the other neighboring communities to develop a plan to link existing trail system and other parks and recreation areas. **Midterm.**

**Recommendation 11.** Foster meaningful youth input into program planning. Youth have various needs and interests that are constantly changing, therefore programs have to be developed with flexibility. **Ongoing.**

**Recommendation 12.** Develop recreation programs that reach a broader cross section of the youth population. Programs should be organized to provide new experiences for children, encourage age-appropriate socialization and learn new skills. **Midterm.**

**Recommendation 13.** Bridge the gap between senior citizens and teens by creating programs that encourage intergenerational interaction. **Short Term.**

**Recommendation 14.** Foster better communication between the municipal recreation planners, the schools, and other youth service agencies to develop a wide variety of recreational and youth and family service programs for any town resident. **Ongoing.**



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