

INDICATIVE OPTIONS FOR DISCUSSION

Appendix C: Killamarsh Sports Centre-Investment plan proposal

The recommended investment proposal for Killamarsh Sport Centre aims to:

- Extend the current Health & Fitness provision by the creation of a new gym space by removing the small hall facility and relocating the existing gym area into this larger space and creating a 2 floor mezzanine gym area with the potential to accommodating 80 stations. This would more than double the current provision. The current flooring in the small hall is in need of significant repair at a substantial cost.
- Redevelop the bar area and create a new café to serve both the facility and local residents. This space would be better utilised and attract business/footfall into the facility
- Create a new studio/multiuse space in the area that is currently the fitness suite to continue with the delivery of the health & fitness related classes with a view to growing the current programme. Very little reconfiguration of walls would be required although access into the facility should be considered.
- Redevelop the existing sauna/lounge area into a dedicated spin studio incorporating virtual instructor. Ideally located next to the new fitness studio
- Upgrade the current Reception area and foyer to make the overall feel more welcoming and attractive. Consideration should be given to improved lighting flooring and the reception desk (possibly relocated to the vending machines) and attractive entry doors. The possibility of updating FOS systems should also be considered and the addition of fast track entry systems.
- The changing rooms & WC's, in all areas, require significant upgrade to lockers, cubicles and associated fixings. Mixed/village changing is not required in this facility due to the dry side offer only.
- The current parking provision needs to be increased to ensure the facility has sufficient parking to meet the expected increase in demand. It is proposed that the current library and youth center are demolished and replaced by approx. 30 parking bays
- Additional external lighting and fencing should be arranged to improve the safety & security within the outside area and help ease the current pressures being experienced through ASB. The removal of the youth center will open this area up and remove blind spots leading to the skate park.
- New illuminated signage and entry canopy (above the current bar entrance) should be considered to enhance the overall appearance of the facility and improve the overall 'first impression' for visitors.
- Meeting rooms and corridor areas require a general refresh so decoration and new LED lighting in these areas should be considered with a view to improving the overall experience within the facility and reducing their carbon emissions

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Indicative financial figures:

Design Idea	Estimated Cost	Potential return on investment	Comments
1. Create a new 80 station fitness suite in the small sports hall area (2x floors mezzanine)	£500,000 (including kit) £250,000 (excluding kit)	Based on increasing memberships from 400 to 1000* at average £20/month would generate an additional £144,000/year less 20% VAT = £120,000	
2. Create a new café in the bar area operating from 9.00am-7.00pm	£100,000	£10,000 profit/year** Improved customer journey so increased retention rates for gym memberships/course, etc.	
3. Create a new fitness Class studio in the gym area (to include virtual)	£20,000	Improved facility and programme opportunities to increase casual income by £5,000/year	
4. Dedicated spin studio in the sauna lounge area (to include virtual)	£20,000	Dedicated spin classes to increase casual income by £5,000/year	
5. Foyer/reception upgrade/reconfiguration- To include fast track entry***	£50,000	This will impact on customer satisfaction and retention (gym memberships) £10,000/year	
6. Changing room & WC refurbishments	£40,000		
7. Demolish the library & youth centre and create	£80,000		

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30 additional parking bays		No financial figure associated to this, but improved facilities will enhance the overall experience and result in increased retention rates and reduced ASB issues	
8. External-additional lighting, fencing (ASB), Entrance signage and canopy	£30,000		
9. Decoration to meeting rooms and corridors including installation of LED lighting	£20,000		
10. Additional spend (10%) through increase to throughput to the facility		More throughput equals more secondary spend, classes, bar, vending, etc = £25,000	
Totals	£860,000	£175,000 additional income/year****	

*ESP 60 station gym has 900 members and DSC 80 station gym has 1500 members (swimming is included also)

**ESP café generates approx. £12,000 profit/year and DSC projection is approx. £20,000/year (supported by swim lessons)

***Fast track entry at Dronfield SC = £7,500

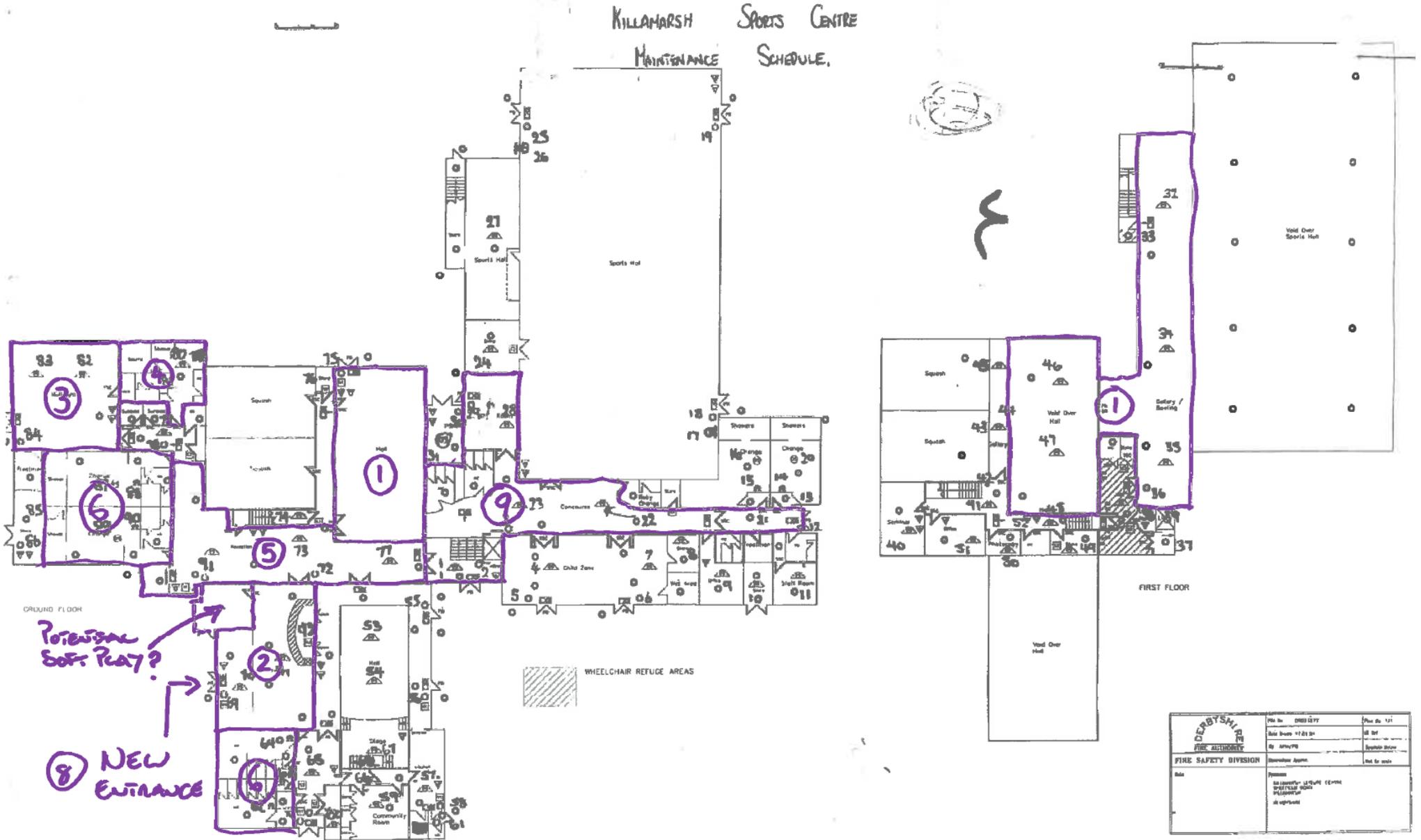
****1200 members at average £20.00/month (less VAT) = £160,000/year or 800 members at £20.00/month (less VAT) = £80,000

Note-Population figures: Killamarsh 10,000, Eckington 11,152, Dronfield 21,261

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Indicative Plan:

KILLAMARSH SPORTS CENTRE
MAINTENANCE SCHEDULE.



DERBYSHIRE FIRE AUTHORITY		File No: 00031377	Date: 1/11
		Site Name: 112101	Alt: 101
		By: 01/11/10	Scale: 1:500
FIRE SAFETY DIVISION		Revision: 0001	Not to scale
Date:		Project:	
		By: 01/11/10	
		Scale: 1:500	
		Alt: 101	