



# **City of Grand Island**

**Tuesday, December 15, 2009**

**Council Session**

## **Item C2**

**Presentation of Operations Plan for State Fair Building**

**Staff Contact: Steve Paustian**

# **Council Agenda Memo**

**From:** Steve Paustian, Parks and Recreation Director

**Meeting:** December 15, 2009

**Subject:** Presentation of Operations Plan for City/State Fair Building

**Item #'s:** C-2

**Presenter(s):** Steve Paustian, Parks and Recreation Director and Todd McCoy, Recreation Superintendent

## **Background**

The City of Grand Island is involved in the development of a 70,000 square foot building as part of the communities commitment to bring the State Fair to Grand Island. This building will be under the control of the State Fair Board for two months of the year and will be used by the 4-H and Future Farmers of America Programs during the State Fair. During the other ten months of the year the building will be the responsibility of and the operational property of the City of Grand Island.

## **Discussion**

The Park and Recreation Department has developed an operational plan to serve the community during the ten month period of City control. A power point presentation will be made during the Tuesday night Study Session that will outline the Park and Recreation Department's vision for the programing and operation of the building.

## **Conclusion**

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.

It is the intent of City Administration to bring this issue to a future council meeting for the necessary actions to put the plan into operation.

# Grand Island Community Field House





# Facility Facts

- 70,000 square ft building
- 45,000 square ft of open area
- During the Nebraska State Fair this building will be used as a 4-H and FFA Exhibit facility. Arts, crafts, food, photography, science, and other projects will be on display. (No animal exhibits will be housed in this facility.□)
- The City of Grand Island will manage this facility ten months each year. The State Fair will be responsible to operate this facility two months.
- Although the City did not design this building, the State Fair board has made accommodations to help the City successfully operate the facility.
  - Increase lighting heights
  - Allowed money in the budget to pay for sports flooring.



# Immediate Community Needs/Opportunities

**Soccer** is a very popular sport in the region. The community currently only has one small indoor soccer field at the Racquet Center. According to the current Racquet Center manager, this one field is over utilized and is not enough to meet the communities needs. There is a strong interest by the GI Tennis Association to eliminate this one soccer field and return it to tennis.

**Volleyball and Basketball** leagues are currently offered by the City Parks and Recreation Dept. during the fall and winter months. The City currently has no indoor athletic courts of its own to utilize. The City pays Grand Island schools over \$13,000 annually in court rental fees which will be redirected to the building operation.

There is no current facility in the community to meet interest and demand for indoor flag **Football** leagues or football practice/training.

Grand Island currently has no publicly operated indoor training facilities for **Baseball or Softball**. The Parks and Recreation Dept. has seen a large demand for batting cages, indoor throwing areas, and practice infield.

Grand Island currently has no public indoor **Children's Playgrounds**.



# 30,000 Sq Ft of Artificial Turf



## Indoor Soccer: Leagues, Tournaments, Practice, Camps

- 1 Adult field or 3 youth fields

## Football: Flag football leagues, football practice

- 1 Flag football size field

## Baseball/Softball: Training

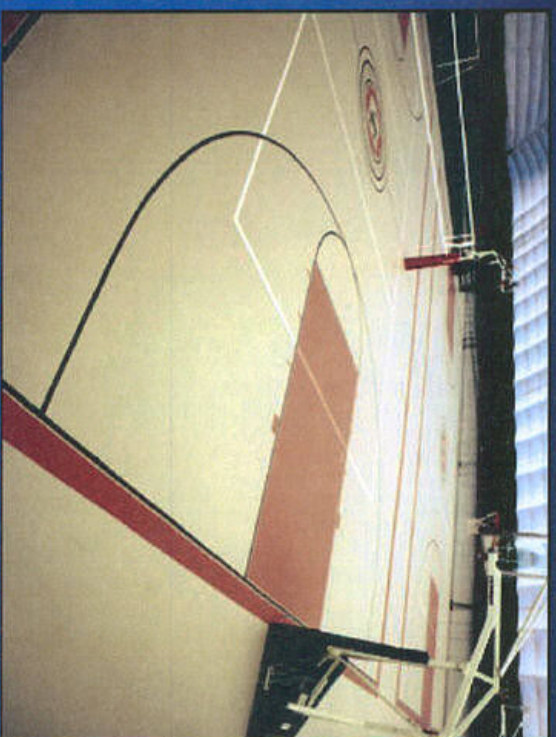
- Infield training, throwing areas, batting , pitching

## Other Turf Programs





# 15,000 Sq Ft Multi-Purpose Courts



## Volleyball: Leagues, tournaments, practice, clinics

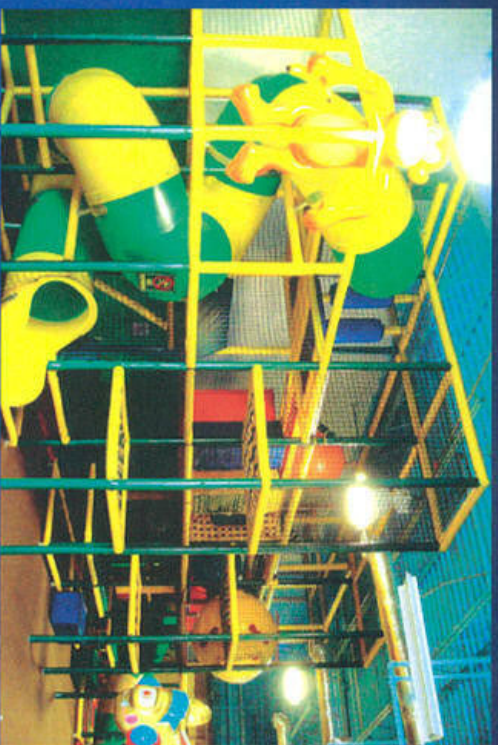
- 4 regulation size volleyball courts

## Basketball: Leagues, tournaments, practice, camps

- 2 regulation size basketball courts



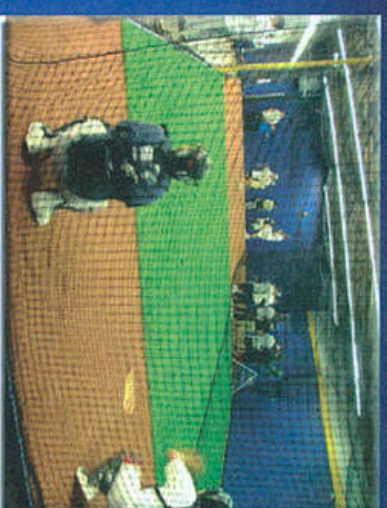
# Potential Indoor Playground



- No indoor public playgrounds in Grand Island.
- By adding this element the facility user group grows dramatically.



# Batting Cages/Throwing Areas



- Large need for indoor baseball/softball training areas.

- Opportunities for indoor golf practice.





# Other Opportunities

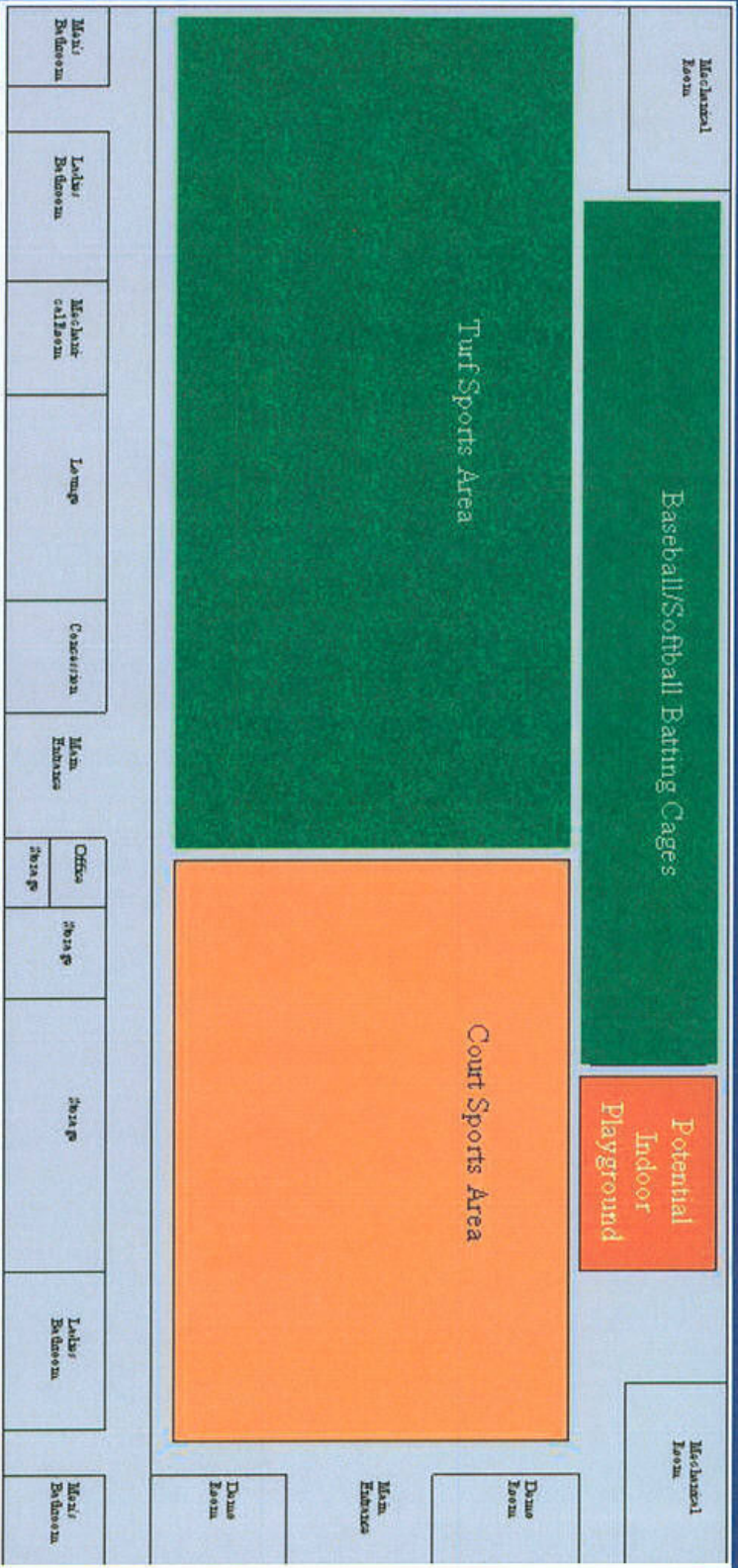


Facility Rentals  
Birthday Parties  
Walking  
Dodge Ball  
Track and Field Training

Teen Events  
Children's Programs  
Lacrosse  
Golf Practice  
Concessions

Archery  
Badminton  
Climbing Walls  
Pickle Ball  
State VB Prep







# Capital Start-Up Costs

## Capital Expenses

- \$5 million building – paid
- \$363,000 sport flooring – paid

\$20,000	Four basketball goals
\$32,000	Four volleyball net systems
\$3,500	Soccer Goals 2 Adult/8 Youth
\$5,000	I-Beam and Pole Padding
\$2,500	Facility Signage
\$1,500	Portable Turf Pole
\$6,000	Portable Bleachers
\$5,000	Floor Scrubbing Machine
\$12,000	Bating Machines/Throwing Tunnel Netting
\$30,000	Indoor Playground Equipment
\$30,000	Three court dividing curtains
<u>\$25,000</u>	Misc Improvements
<i>\$172,500</i>	<i>Capital Expense</i>

**Potential Funding Sources:** Other Parks Projects Account, Foundations, User Group Capital Contributions, Sponsorships, State Fair



# Proposed Facility Schedule and Staffing Needs

The Parks and Recreation Department will annually operate the facility October 1 – April 30.

Monday – Friday      10 AM – 10 PM

Saturday and Sunday      8 AM – 8 PM

*The goal is to be begin operations of the City Field House in October of 2010.*

*\*Operating schedules can and will likely change with need.*

## Facility Staffing:

- 1/2 FTE will be added with current half FTE already allocated for Recreation Coordinator.
- 2/3 FTE for custodian
- 2 FTE's for part-time entry level staff



# Preliminary Field House Budget

## Annual Expenses

### Wages and Benefits

Rec. Coordinator	\$30,771
Custodian	\$27,691
Part Time Staff	\$36,864
Natural Gas	\$15,000
Electrical/Water & Sewer	\$25,000
Insurance	\$5,000
Phone Service	\$900
Office Supplies	\$500
Building Repairs	\$1,500
Equipment Repairs	\$500
Sanitation Service	\$750
Cleaning Supplies	\$500
Concession Supplies	\$0
Program Expenses	\$44,668
Other General Supplies	<u>\$5,000</u>
<b>Total Expenses:</b>	<b>\$194,644</b>

## Annual Revenue

Adult Basketball	\$5,280
Adult Volleyball	\$32,500
Soccer	\$35,500
Flag Football	\$12,300
Batting Cages	\$12,500
Daily Fee's	\$33,000
Annual Passes	\$0
Volleyball Rentals	\$1,125
Basketball Court Rent	\$400
Turf Field Rental	\$48,000
Vending Machines	\$3,000
Other Revenue	<u>\$6,000</u>
<b>Total Revenue:</b>	<b>\$189,605</b>



# Breaking Down the Numbers

Basketball	\$5,280	(2 adult leagues)
Volleyball	\$32,500	(2 adult leagues and 2 tournaments)
Soccer	\$35,500	(2 youth and adult leagues and 2 tournaments)
Flag Football	\$12,300	(2 adult leagues and 1 tournament)
Other Revenue	\$6,000	(Clinics, special events, State Fair rental fees, etc.)

	<u>Number</u>	<u>Rate</u>	<u>Total</u>	<u>Average per Day</u>
Youth Day Passes	6,000	\$3	\$18,000	26.67
Adult Day Passes	3,000	\$5	\$15,000	13.33
Batting Cage Rental (1 hour)	500	\$25	\$12,500	2.22 one-hour rental
Turf Field Rental (1 hour)	600	\$80	\$48,000	2.67 one-hour rental
Volleyball Ct Rental (1 hour)	75	\$15	\$1,125	0.33 one-hour rental
Basketball Ct Rental (1 hour)	20	\$20	\$400	0.09 one-hour rental











