



City of Grand Island

Tuesday, December 08, 2009

Study Session

Item -1

Presentation of Operations Plan for State Fair Building

Staff Contact: Steve Paustian

Council Agenda Memo

From: Steve Paustian, Park and Recreation Director

Meeting: December 8, 2009

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

Item #'s: 1

Presenter(s): Steve Paustian 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

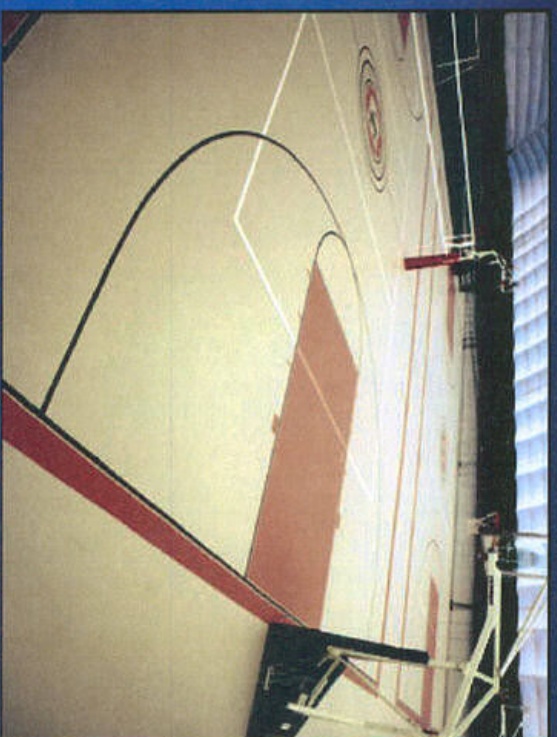
Baseball/Softball: Training

- Infield training, throwing areas, batting , pitching

Other Turf Programs



15,000 Sq Ft Multi-Purpose Courts



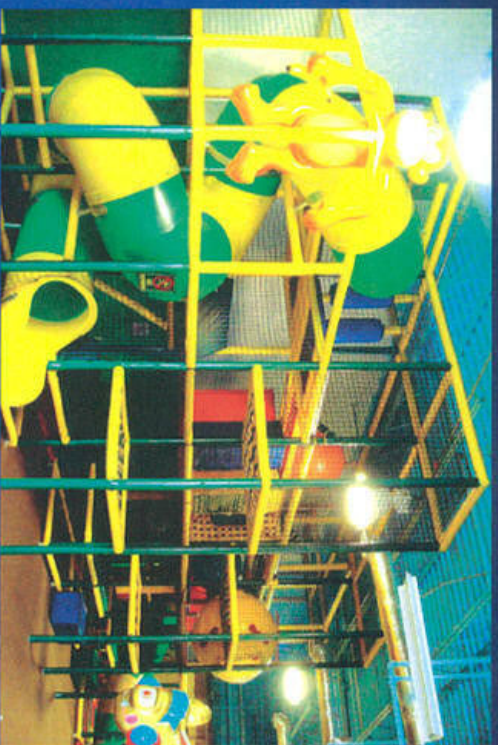
Volleyball: Leagues, tournaments, practice, clinics

- 4 regulation size volleyball courts

Basketball: Leagues, tournaments, practice, camps

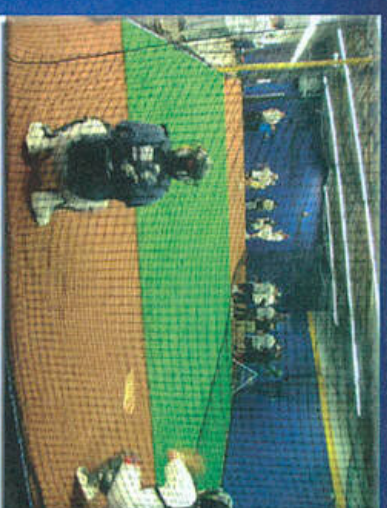
- 2 regulation size basketball courts

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.



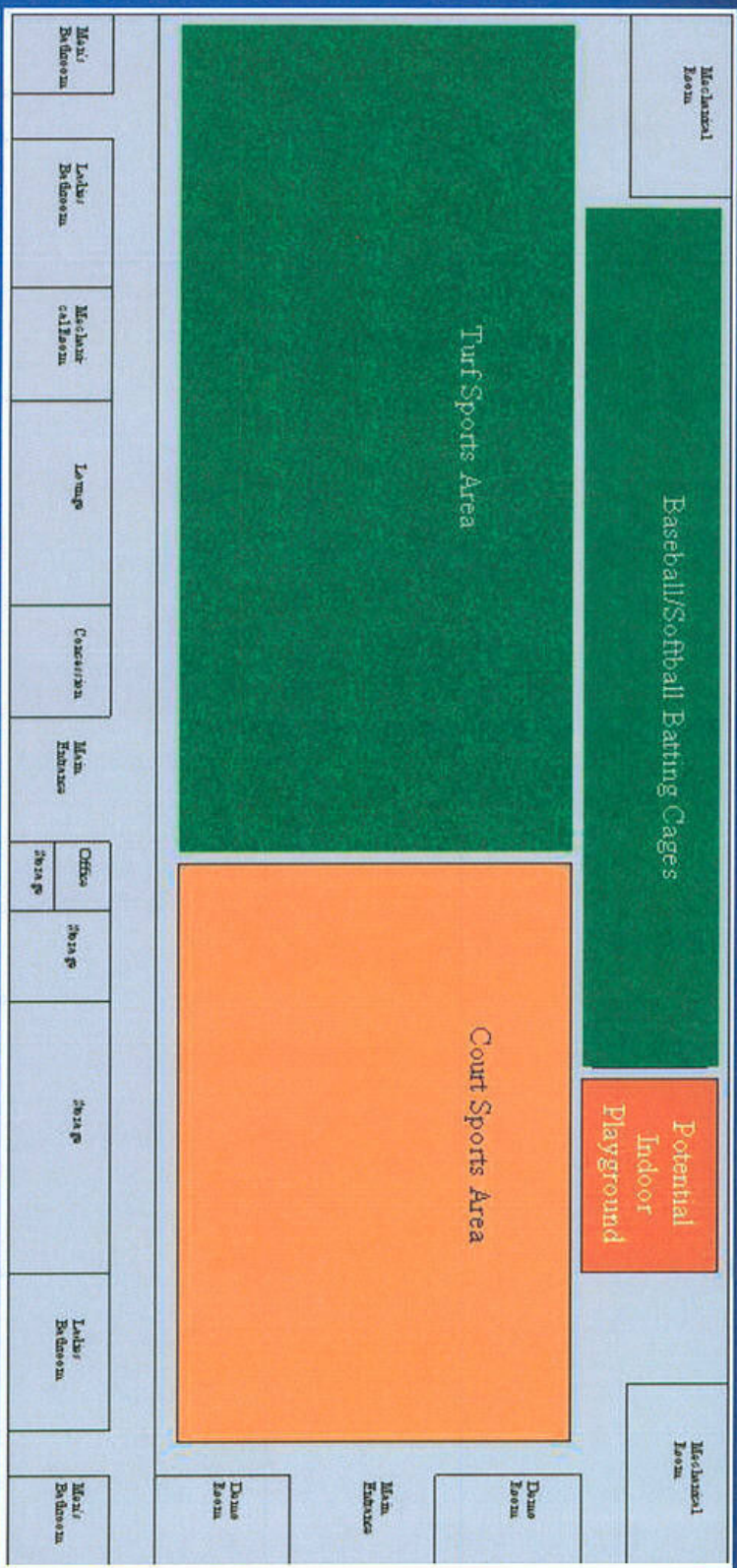
Other Opportunities



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
<u>\$172,500</u>	<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>
Total Expenses:	\$194,644

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>
Total Revenue:	\$189,605

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





