

Amend Park Sport Court Facility

“Community Focus”

Conceptual Operating Plan

Four (4) Full-sized Basketball Courts / Eight (8) Junior Sized Courts

Open Year-Round from 6am – 10pm

DRAFT



Billings

**PARKS
AND RECREATION**

An indoor recreational facility at Amend Park that includes four (4) full-sized gymnasiums and walking track is a tremendous opportunity for our community and a Game Changer for the Parks and Recreation Department.

The potential for programs and activities accessible to all community members exponentially increases with this type of indoor recreational space. Currently, the only indoor recreational space available for youth and adult programs are in School District #2 Middle Schools from 6-10pm during the week and some weekend game days.

Below is an example of what is possible during the school year (September through mid-June). This Sample Schedule can change seasonally and would be available Monday through Friday.

New and Expanded Programs Offered by the Parks and Recreation Department Sample Daily Schedule

Indoor Track - Walking and Running Program (6am - 6pm)

Indoor Track - Speed / Agility Training (7-10pm)

<p>6-7am Zumba Kickboxing / Fitness Bootcamp Open Gym</p>	<p>2-3pm Boost Balance (Senior Wellness) Arthritic Exercise (Senior Wellness) Pickleball</p>
<p>7-8am Tia Chi (Senior Wellness) Yoga Chair Yoga (Senior Wellness) Open Gym</p>	<p>3-4pm Rec2U (after-school program) *New Youth Instructional Sports Team Court Rentals</p>
<p>8-9am Strong / Fit (Senior Wellness) Fitness by Design (Senior Wellness) Pickleball</p>	<p>4-5pm Rec2U (after-school program) *New Youth Instructional Sports Team Court Rentals</p>
<p>9-10am Rec2U (pre-school and home-school children) Pickleball</p>	<p>5-6pm Rec2U (after-school program) *New Youth Instructional Sports Team Court Rentals</p>
<p>10-11am Rec2U (pre-school and home-school children) Pickleball</p>	<p>6-7pm **New Adult Leagues Team Court Rentals</p>
<p>11-12pm Rec2U (pre-school and home-school children) Pickleball</p>	<p>7-8pm **New Adult Leagues Team Court Rentals</p>
<p>12-1pm Open Gym Pickleball</p>	<p>8-9pm **New Adult Leagues Team Court Rentals</p>
<p>1-2pm Open Gym Pickleball</p>	<p>9-10pm **New Adult Leagues Team Court Rentals</p>

*New Youth Instructional Sports (Indoor Soccer, Futsol, Kickball, Dodgeball, Wiffleball)

**New Adult Leagues (Indoor Soccer, Futsol, Kickball, Wiffleball, Cornhole, Table Tennis)

(Current use of youth and adult leagues for basketball and volleyball will stay in SD2 at Middle Schools)

Summer Schedule

During the summer the access to additional indoor recreation space will allow the Parks and Recreation Department to dramatically expand our ability to provide Summer Day Camps. Currently, all of our day camps are at or near capacity with the majority having a waiting list.

A new **Amend Park Playhouse Program**, operating Mon. through Fri. from 7:30am -5:30pm, would provide a summer camp experience to at least an additional 100 children throughout the entire summer and expand our current service locations from the core of the city further south.

In addition to the Amend Park Playhouse Camp, we would be able to host a Youth Sports Camp Series (basketball, volleyball, cheerleading, dance, and pickleball) and a variety of Specialty Camps (Rocket Camp, Martial Arts, American Red Cross Babysitters, Gametime, etc.).

The Senior Wellness and Exercise Programs would be available throughout the entire year.

Scheduled Programs and Activities

All programs, activities, camps, and leagues offered by the Parks and Recreation Department will be offered in the same format as our current programming, which are designed to cover all direct costs associated with each individual program, through registration fees. Direct costs include the wages, supplies and equipment needed to offer the program. The Recreation Staff currently sets registration fees and a minimum enrollment numbers for each program that cover all direct expenses. Enrollment numbers higher than the minimum provide additional revenue used to help offset indirect expenses (utilities, vehicles, computers, salaries, benefits, etc.).

Weekend Tournaments

Beginning on Friday evenings, the schedule would allow for youth sports tournaments to be played, continuing through Sunday evenings. It is anticipated that during the weekends in January through mid-May and October through December, a number of basketball, volleyball and wrestling tournaments would be held.

It is also possible that other sports related tournaments could be held including dodgeball, cornhole, martial arts, table tennis and indoor soccer during this timeframe.

If no tournament is scheduled and during the summer months, the facility would also be available for other community events, cultural festivals, music/dance performances, job fairs, craft bazaars, science fairs, and fundraising events.

Staffing

It is anticipated that this facility will require a minimum of four (4) full-time staff members and a large number of seasonal support staff to oversee the daily maintenance and operations.

The 4 full-time staff would include a Facility Supervisor who would manage the day-to-day operations, including the hiring and supervision of the seasonal support staff.

A Tournament Coordinator who would be scheduled to work Thursdays through Sundays to manage all weekend tournaments and community events. The Tournament Coordinator will work closely with Visit

Billings and the Tourism Business Improvement District to solicit, secure and support a variety of tournament directors and event hosts interested in utilizing the facility.

The Customer Service Coordinator would administer the master schedule, manage all reservations, and supervise program and activity registrations.

A Maintenance Supervisor would manage the day-to-day maintenance of the facility, parking lot, landscaped area and would include seasonal support staff for evening and weekend events. Park Maintenance Staff will provide assistance to the Maintenance Supervisor when needed.

Seasonal support staff would hold a variety of positions including administering the front desk, providing supervision of programs and activities, operating the concessions, and assisting with facility maintenance.

Annual Facility Operational Expenses (Projections based on Proforma – BallardKing)

1. Facility Manager	\$80,000
2. Tournament Coordinator	\$60,000
3. Customer Service Coordinator	\$50,000
4. Maintenance Supervisor	\$50,000
5. Utilities (\$2/sq. ft.)	\$100,000
6. Supplies/Equipment	\$100,000
7. Seasonal Support Staff	\$150,000
8. Capital Replace Fund	\$50,000
Total	\$640,000

Annual Facility Operational Revenue

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
1. Daily Admissions	\$33,000	\$66,000	\$100,000
2. Court Rentals	\$50,000	\$100,000	\$150,000
3. Tournaments	\$55,000	\$110,000	\$160,000
4. Concessions	<u>\$66,000</u>	<u>\$132,000</u>	<u>\$200,000</u>
Total	\$204,000	\$408,000	\$610,000

ASSUMPTIONS

1.) *Daily Admissions - \$5 adults, \$4 seniors, \$3 children (non-city residents \$1 additional) (open gym, pickleball, walking track, etc.)*

2.) *Court Rentals - \$100/hr. Full Court, \$50/hr. Jr. Court (Current Rates for SD#2) (50/80 per week Oct.-May = 1500/2400 available over 30 weeks)*

3.) *Tournaments - Full Facility Rental \$4000/Day, \$8000/Weekend (20/30 weekends Oct.-May)*

4.) Rose Pool average \$100,000 per summer

(snacks, drinks, candy, etc.)

5.) Projected 2-4 years to reach full revenue potential

Game Changer

Based solely on the concept of four full-sized basketball courts, the Parks and Recreation Department is excited to consider the indoor recreation possibilities this would provide for our community. Our knowledgeable and dedicated staff are motivated by the potential expansion of many new quality programs and activities offered to our community.

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