

Amend Park Sport Court Facility

COMMUNITY FOCUS

Game Changer

for the Community and the Parks and Recreation Department

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)

6-7am Zumba
Kickboxing / Fitness Bootcamp
Open Gym

7-8am Tia Chi (Senior Wellness)
Yoga
Chair Yoga (Senior Wellness)
Open Gym

8-9am Strong / Fit (Senior Wellness)
Fitness by Design (Senior Wellness)
Pickleball

9-10am **Rec2U** (pre-school and home-school children)
Pickleball

10-11am **Rec2U** (pre-school and home-school children)
Pickleball

11-12pm **Rec2U** (pre-school and home-school children)
Pickleball

12-1pm Open Gym
Pickleball

1-2pm Open Gym
Pickleball

2-3pm Boost Balance (Senior Wellness)
Arthritic Exercise (Senior Wellness)
Pickleball

3-4pm **Rec2U** (after-school program)
*New Youth Instructional Sports
Team Court Rentals

4-5pm **Rec2U** (after-school program)
*New Youth Instructional Sports
Team Court Rentals

5-6pm **Rec2U** (after-school program)
*New Youth Instructional Sports
Team Court Rentals

6-7pm ****New Adult Leagues**
Team Court Rentals

7-8pm ****New Adult Leagues**
Team Court Rentals

8-9pm ****New Adult Leagues**
Team Court Rentals

9-10pm ****New Adult Leagues**
Team Court Rentals

New and Expanded Senior Wellness and Exercise Programming

Tia Chi

Yoga / Chair Yoga

Strong & Fit

Fitness by Design

Boost Your Balance

Arthritic Exercise

Pickleball



Rec2U – Preschool, Homeschool & After School

FREE Activities

Mommy and Me

Offered All Year



New and Expanded Youth Sports

Basketball

Volleyball

Indoor Soccer

Wrestling

Kickball

Wiffleball

Dodgeball

Martial Arts

Cheer/Dance



New and Expanded Adult Sports

Basketball

Volleyball

Indoor Soccer

Kickball

Cornhole

Dodgeball

Table Tennis



New and Expanded Summer Camps

Amend Park Playhouse

Sports Camp Series

Specialty Camps

Educational Camps



Variety of Indoor Recreational Opportunities

Walking Track

Open Gym – basketball / volleyball

Pickleball



Weekend Sports Tournaments

Basketball

Volleyball

Wrestling

Indoor Soccer

Martial Arts

Dodgeball

Pickleball



Weekend Event Venue

Dance/Music

Cultural Festivals

Job Fairs

Craft Bazaars

Science Fairs

Fundraisers



Projected Operations

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	<u>\$50,000</u>
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*

Questions?

COMMUNITY FOCUS