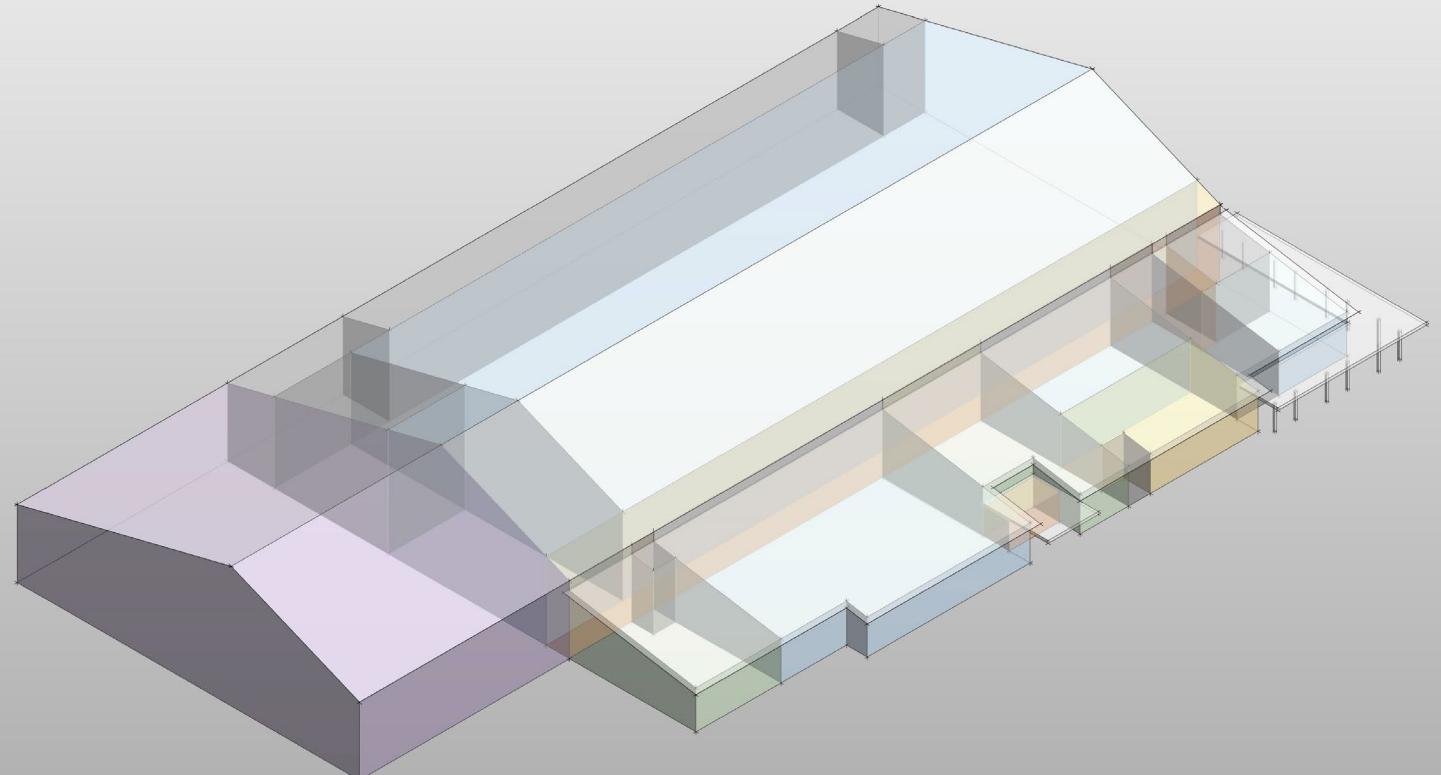


Winterset Fieldhouse

Winterset, Iowa

2.19.24



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AGENDA

Team Introduction

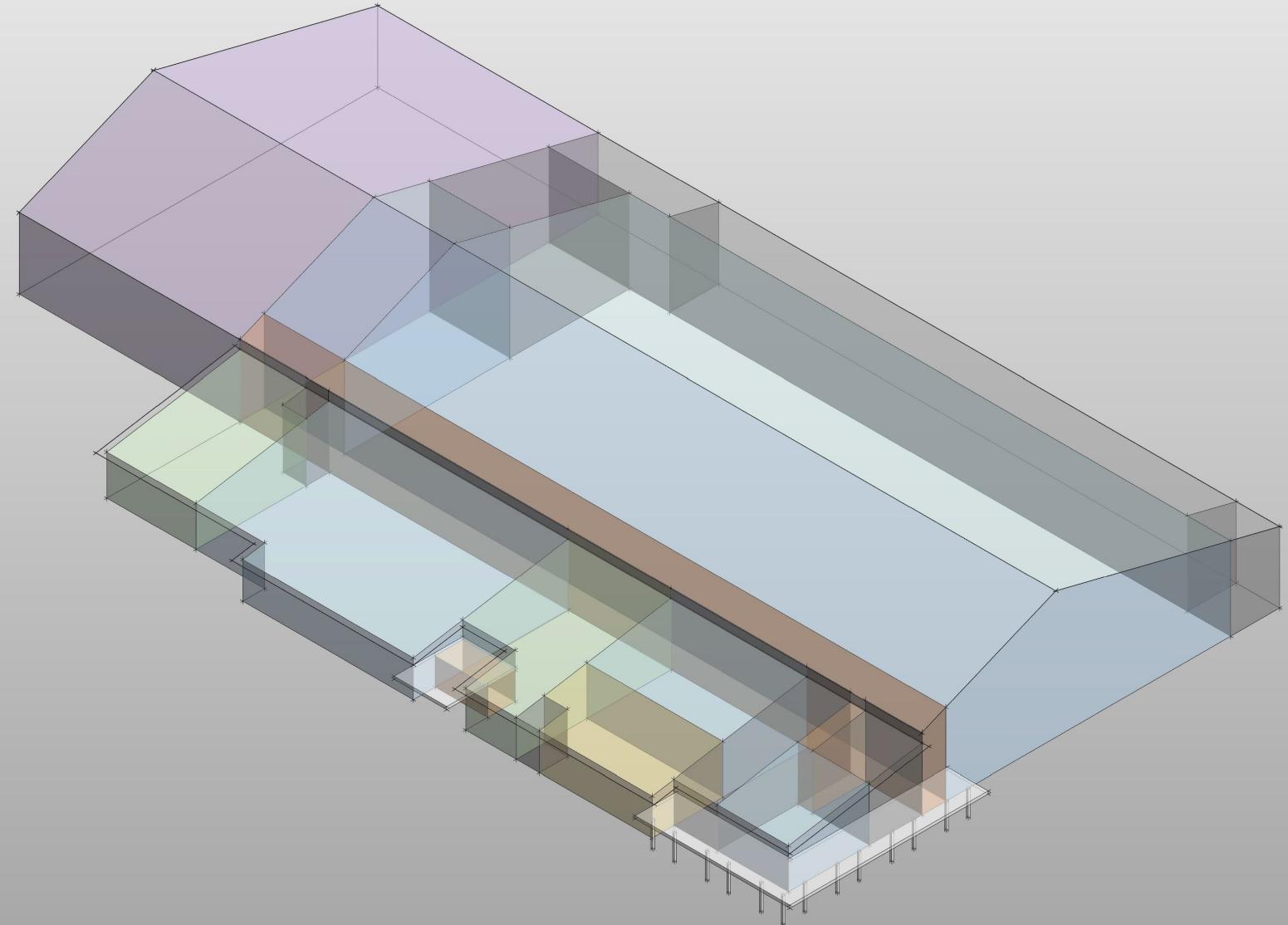
Peer Projects

Site Development

Architecture

Business Plan

Discussion



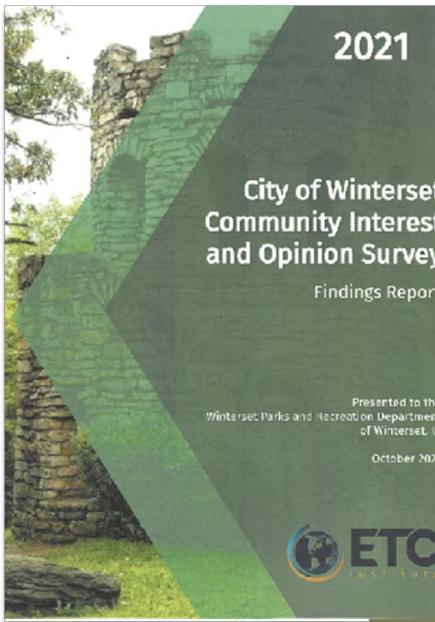
Team Introductions:

- Matt Carlile - CONFLUENCE
- Jordan Collins – STUDIO MELEE
- Philip Parnin – PROS Consulting



Previous Studies:

- Community Survey
- Winterset Comprehensive Plan
- Winterset Parks and Recreation Master Plan



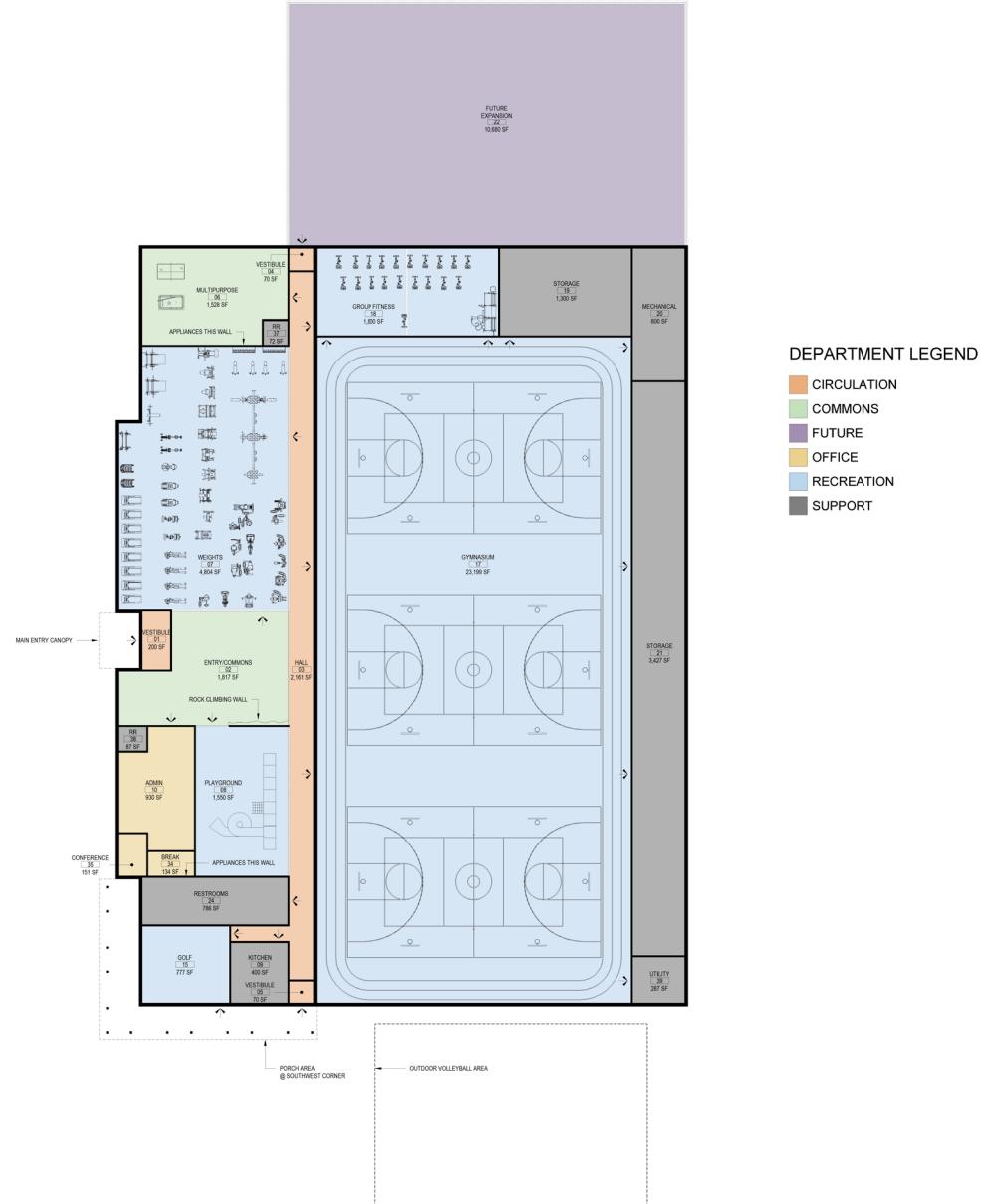
Site Development:

- Court Ave. Frontage
- Outdoor Field space
- Sand Volleyball Area
- Shared Parking
- Shop Space
- Expansion



Architecture / Program:

- GYMNASIUM
- INDIVIDUAL/GROUP FITNESS
- INDOOR GATHERING
- PLAY
- OUTDOOR RECREATION/ GATHERING



Gymnasium:



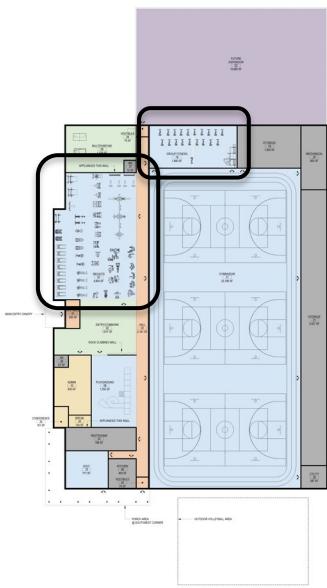
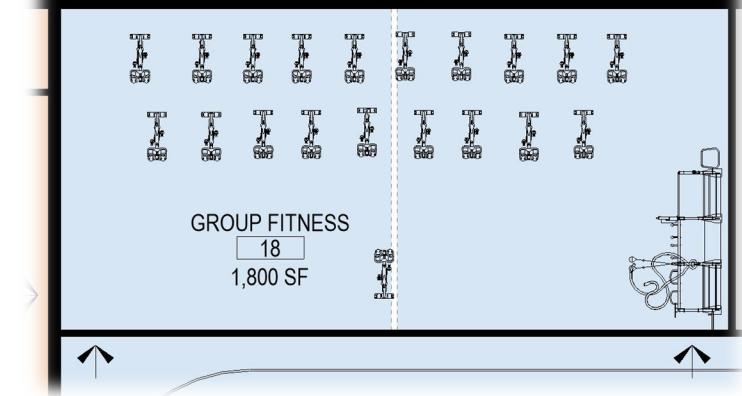
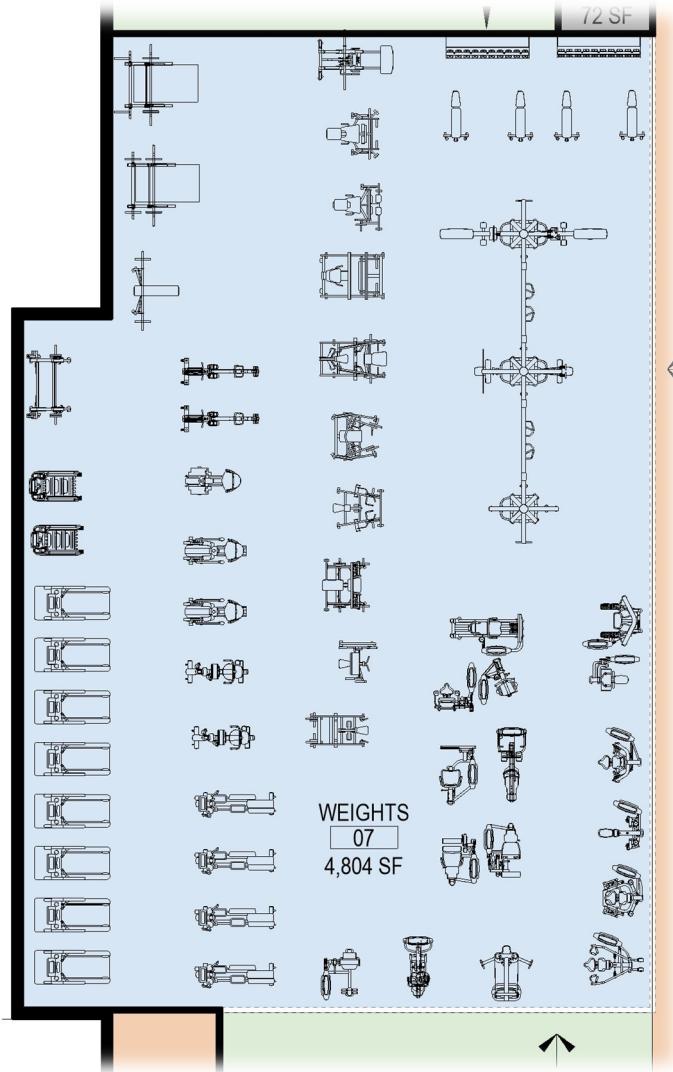
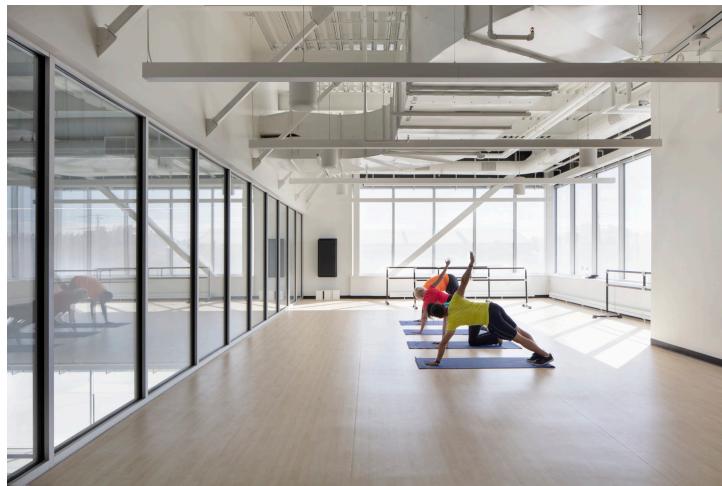
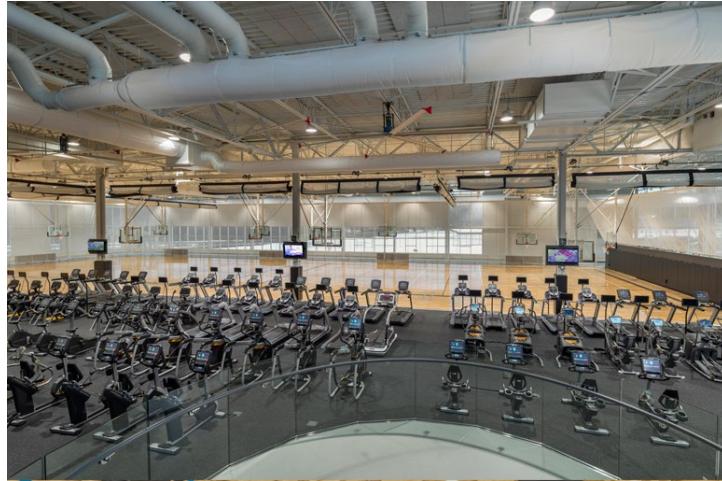
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Individual/Group Fitness:



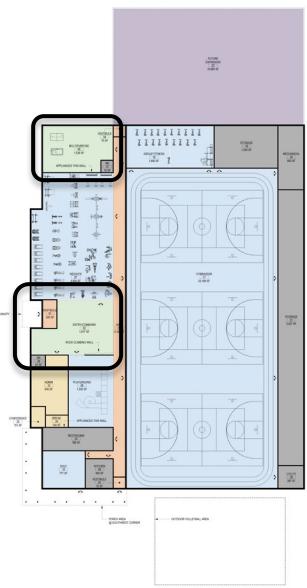
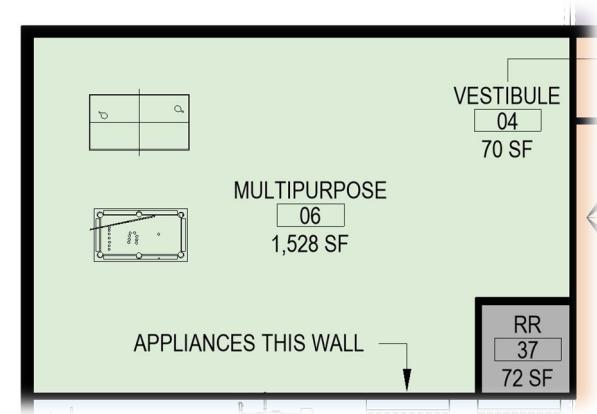
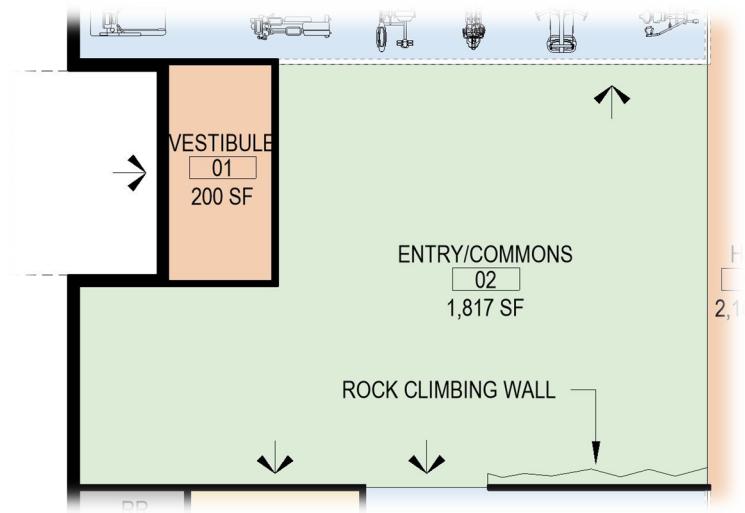
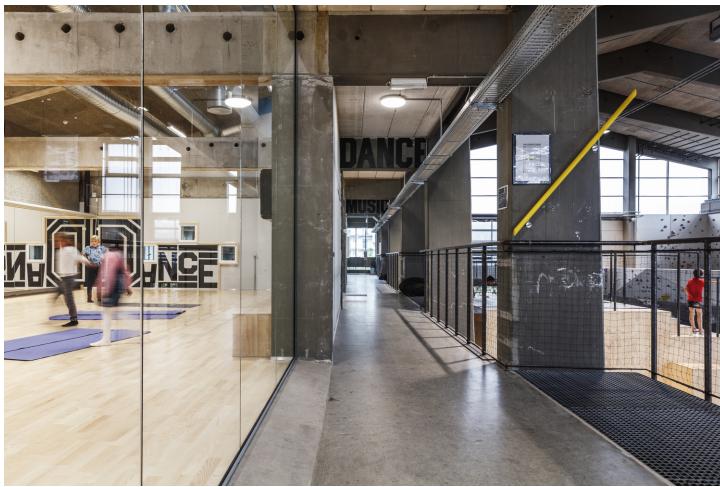
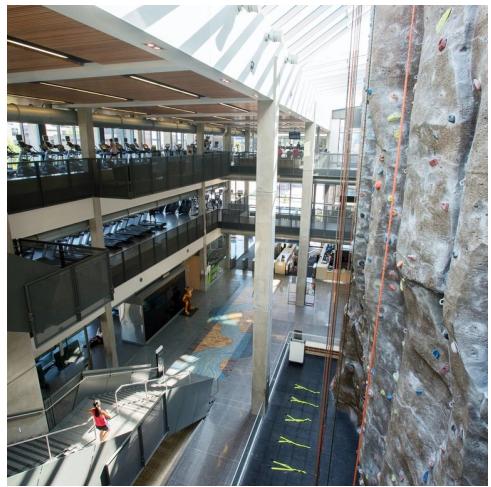
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Indoor Gathering:



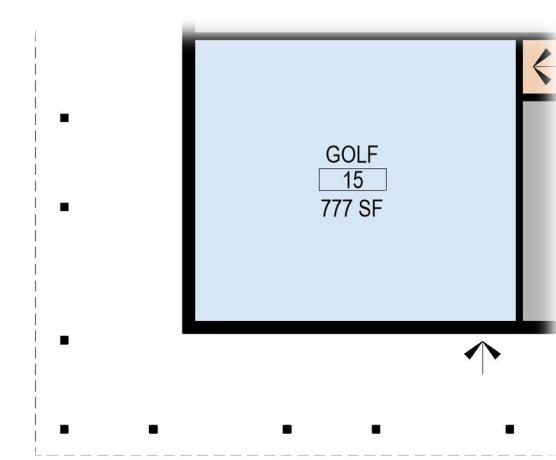
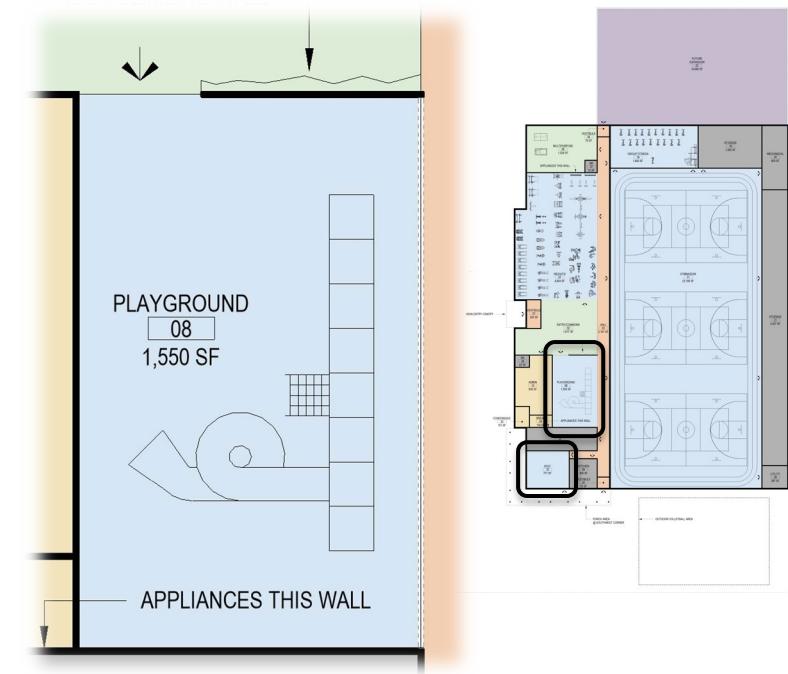
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Play:



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Outdoor Recreation / Gathering:



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What is a Facility Business Plan

A **Business Plan**

is a document that details an agency's goals and how it plans to achieve them for a particular business, facility and/or service.

Components of a Business Plan

- Specific type of Facility & Services
- Customer (Resident) Input
- Market Analysis – Target Market & Similar Providers
- Strategies for Operations, Funding & Cost Recovery, Staffing, Technology, Customer Service, and Pricing
- Operational Pro Forma
- Economic Impact

Business Plan: Fees / Structure

One Fee =

Winterset & Madison County



Monthly Membership Fees

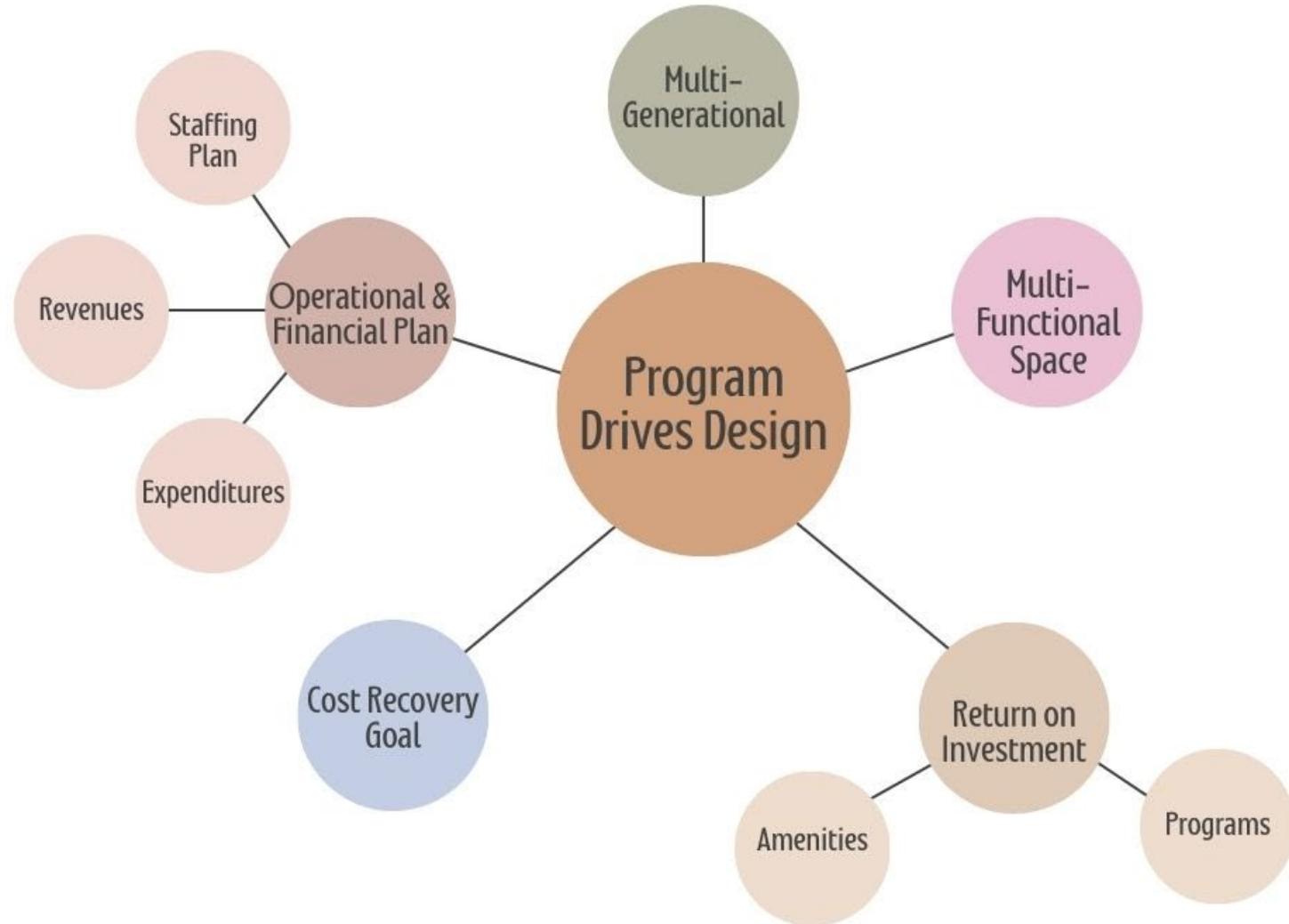
Monthly - Individual	\$45.00
Monthly - Couple	\$60.00
Monthly - Senior - 65+	\$30.00
Monthly - Family of 2 Adults/Kids under 19	\$70.00

Your membership gets you...

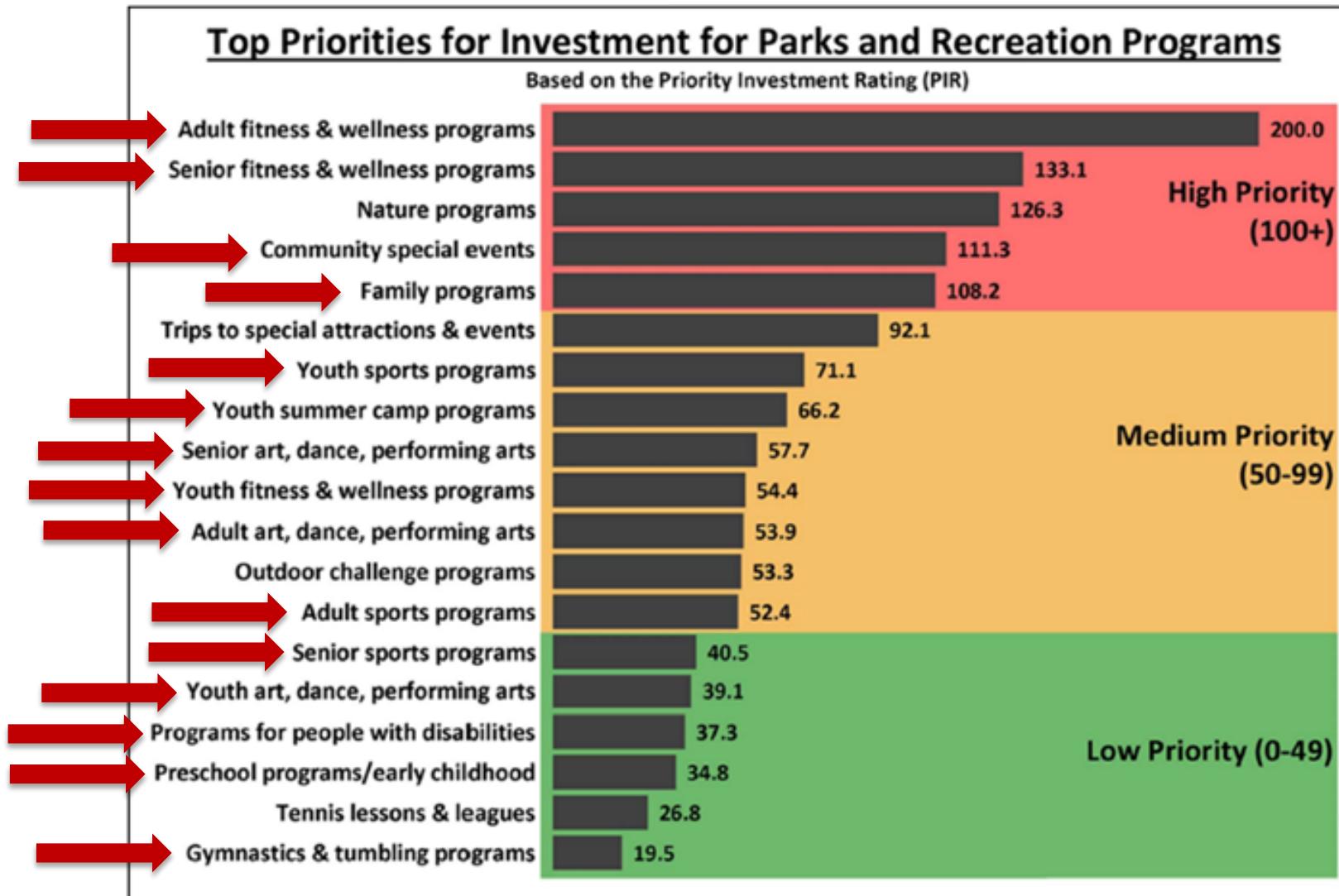
- Access to the following facilities
 - Hardcourt Drop-in Programs
 - Indoor Playground
 - Weight/Cardio Room
 - Walking Track
 - Indoor/Outdoor Gathering Spaces
 - 24/7 access pass (additional fee)

Business Plan: Program Drives Design

- Program drives design as it affects all facets of operations.

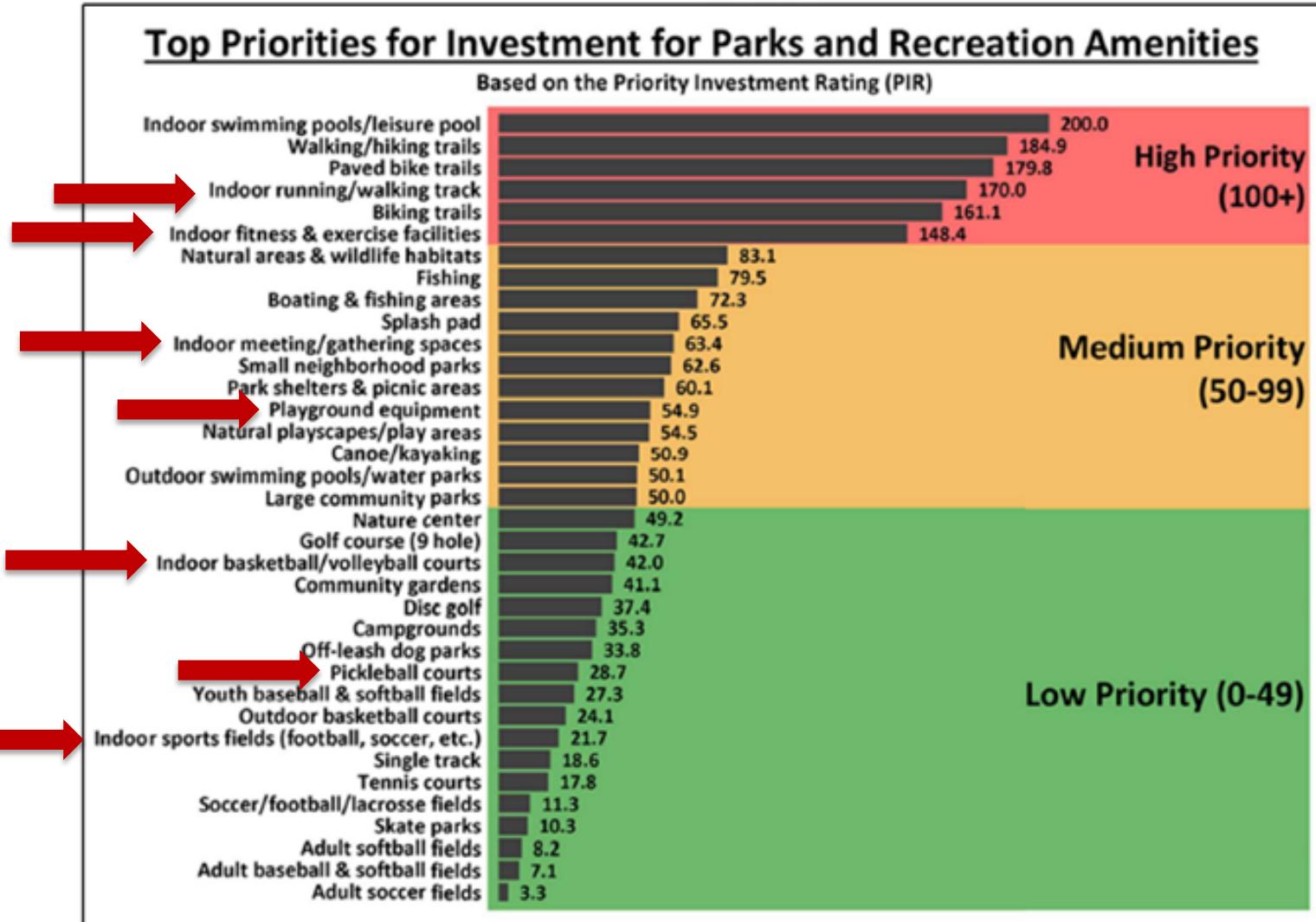


Business Plan: Community Need



79% of the Top Priority Programs can be offered year-round in a Community Fieldhouse

Business Plan: Community Need

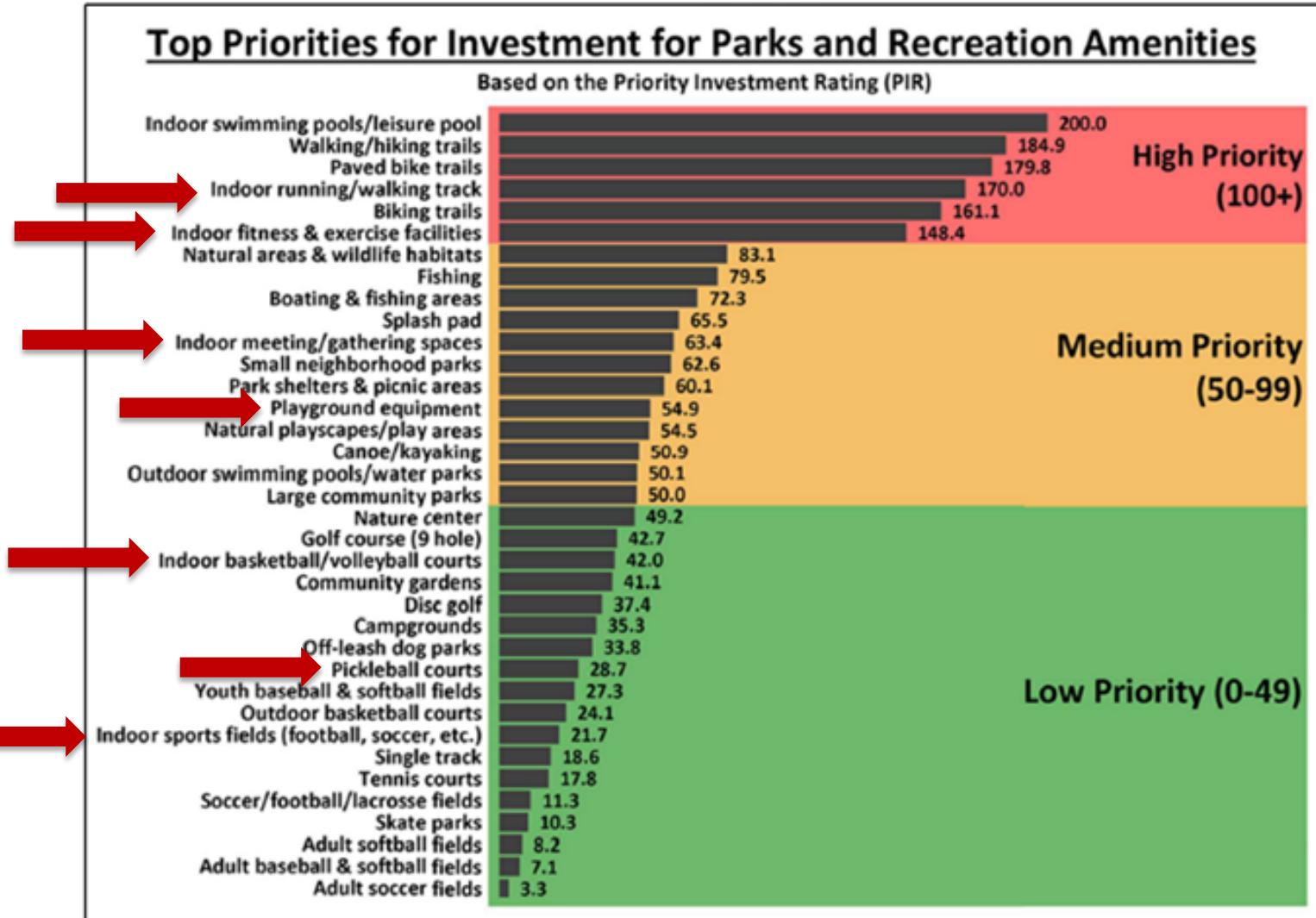


- Seven of the Top Priority Amenities can be provided in a Community Fieldhouse
- Many of the top priority programs need indoor space for year-round recreation

Why No Indoor Pool?

- Return on Investment – they all lose money....
 - Facility can't pay for itself – pro forma fails
 - Competing with ourselves
- Operational expenses
- Lifeguards / Resources limited
- Track record of Peer Communities

Business Plan: Community Need



- Seven of the Top Priority Amenities can be provided in a Community Fieldhouse
- Many of the top priority programs need indoor space for year-round recreation

Business Plan: Community Need

- Public Meeting input gathered

INDOOR AMENITIES

- Rock Climbing Wall
- Indoor Playground
- Arcade
- Indoor Track
- Sport Courts
- Free Weights
- Fitness Room



Business Plan: Trends

Commercial Recreation MPI			
Activity	Winterset	Madison County	National Average (100)
Attended adult education course	82	90	100
Attended sports event	96	117	100
Did painting/drawing	99	100	100
Did photo album/scrapbooking	100	120	100
Did photography	98	110	100
Dined out	94	107	100
Flew a drone	78	98	100
Participated in a book club	75	93	100
Played video/electronic game (console)	109	98	100
Played video/electronic game (portable)	96	94	100
Spent \$1-99 on sports/rec equip	91	110	100
Spent \$250+ on sports/rec equip	97	115	100
Spent \$100-249 on sports/rec equip	94	103	100
Visited a theme park in last	85	88	100
Visited a zoo	101	113	100
Visited an indoor water park	87	107	100
Went bowling	100	100	100
Went overnight camping	95	119	100
Went to art gallery	62	87	100
Went to live theater	72	101	100
Went to museum	69	93	100

General Sports MPI			
Activity	Winterset	Madison County	National Average (100)
Baseball	97	90	100
Basketball	99	96	100
Football	103	114	100
Golf	91	115	100
Soccer	83	80	100
Softball	75	102	100
Tennis	65	84	100
Volleyball	98	106	100

General Fitness MPI			
Activity	Winterset	Madison County	National Average (100)
Aerobics	90	104	100
Jogging/Running	76	100	100
Pilates	96	83	100
Swimming	100	110	100
Walking for Exercise	90	110	100
Weight Lifting	77	103	100
Yoga	89	93	100
Zumba	79	71	100

Winterset Community Fieldhouse - Similar Providers

Facility	Location		Distance	Facility Type Type of Facility
	Address	City (Population #)	Drive Time (H:MM)	
Mid-American Rec Plex	6500 Grand Ave	West Des Moines (69,792)	0:31	Municipal
515 Field House	1220 NE Station Crossing Dr	Grimes (15,949)	0:41	Private
Southern Prairie Family Fitness Center	1201 W Townline St	Creston (7,487)	0:41	Nonprofit
Knoxville Recreation Center	800 S Park Ln	Knoxville (7,472)	1:00	Municipal
Audubon Recreation Center	703 Southside Ave	Audubon (2,035)	1:16	Nonprofit
Carroll Recreation Center	716 N Grant Rd	Carroll (10,224)	1:44	Municipal
Humboldt Recreation Center	1501 Wildcat Rd	Humboldt (4,773)	2:02	Municipal
Clear Lake Athletics & Wellness Center	15 N 6th St	Clear Lake (7,574)	2:18	Municipal
North Liberty Community Center	520 W Cherry St	North Liberty (20,875)	2:20	Municipal
Cedar Falls Rec Center	110 E 13th St	Cedar Falls (40,388)	2:32	Municipal
Lester Buresh Family Community Center	855 Palisades Rd SW	Mt. Vernon	2:35	Municipal
Greater Des Moines YMCA (Multiple Facilities)	John R. Grubb: 1611 11th St Walnut Creek: 948 73rd St Waukee: 210 N Warrior Ln Wellmark: 501 Grand Avenue	Des Moines (212,031) West Des Moines (69,792) Waukee (26,495)	John R. Grubb: 0:40 Walnut Creek: 0:35 Waukee: 0:34 Wellmark: 0:41	Nonprofit
Johnston Ignit Sports Complex: Indoor Facilities	TBD	Johnston (24,195)	TBD	Private, some parts will be used by City of Johnston
Nevada Fieldhouse	TBD	Nevada (7,057)	TBD	Municipal
Sports Campus at Norwalk Central	TBD	Norwalk (13,609)	TBD	Municipal
Pella Indoor Recreation Center	TBD	Pella (10,554)	TBD	Municipal

Business Plan: Similar Provider

- (8) – One hour or less
- Indianola YMCA
- (10) - Municipal
- (6) - Private
- (4) under construction
- Competition with Private Clubs



Parks & Recreation Mission

"Enriching the lives of our residents by providing safe & memorable experiences through people, places, programs and partnerships."

Integrity

We accomplish our goals by developing and ethical, resilient & committed workforce that can adapt and thrive.

Communications

We believe in open, honest, authentic, and respectful communication both internally and externally to maximize the quality of the parks and recreation system.

Continuous Improvement

We believe in innovation to continuously improve our programs, facilities, parks, and services.

Stewardship

We believe in the responsible use and protection of the natural environment through education, conservation, and sustainable practices.

Teamwork

We value collaboration, inclusiveness, creativity, positivity, risk taking, sharing of resources, and cooperation toward common goals while having fun!

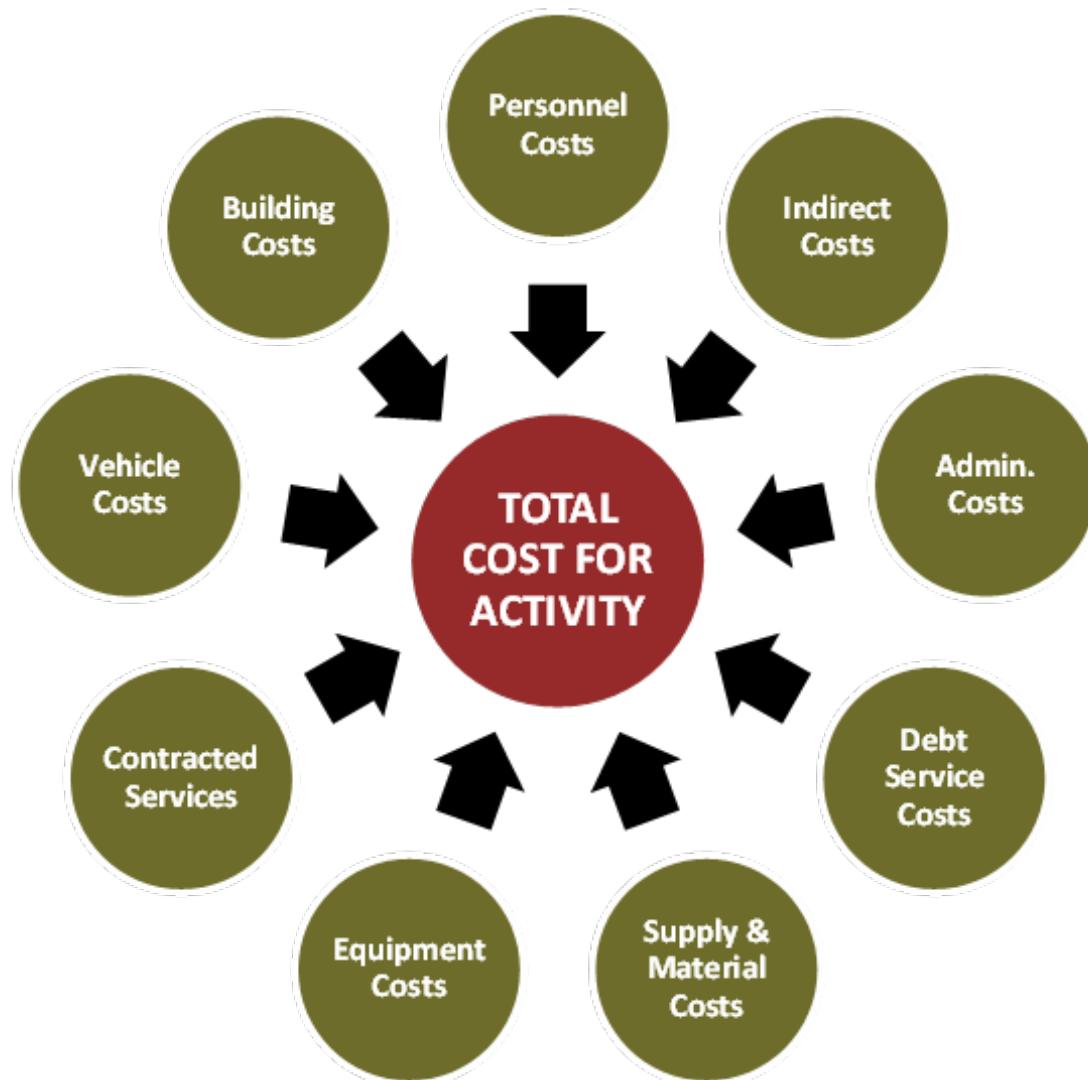
Business Plan: Operational Strategy

- In line with existing mission and core values of the Department

Operational Strategy Includes

- Cost Recovery
- Staffing
- Technology
- Customer Service

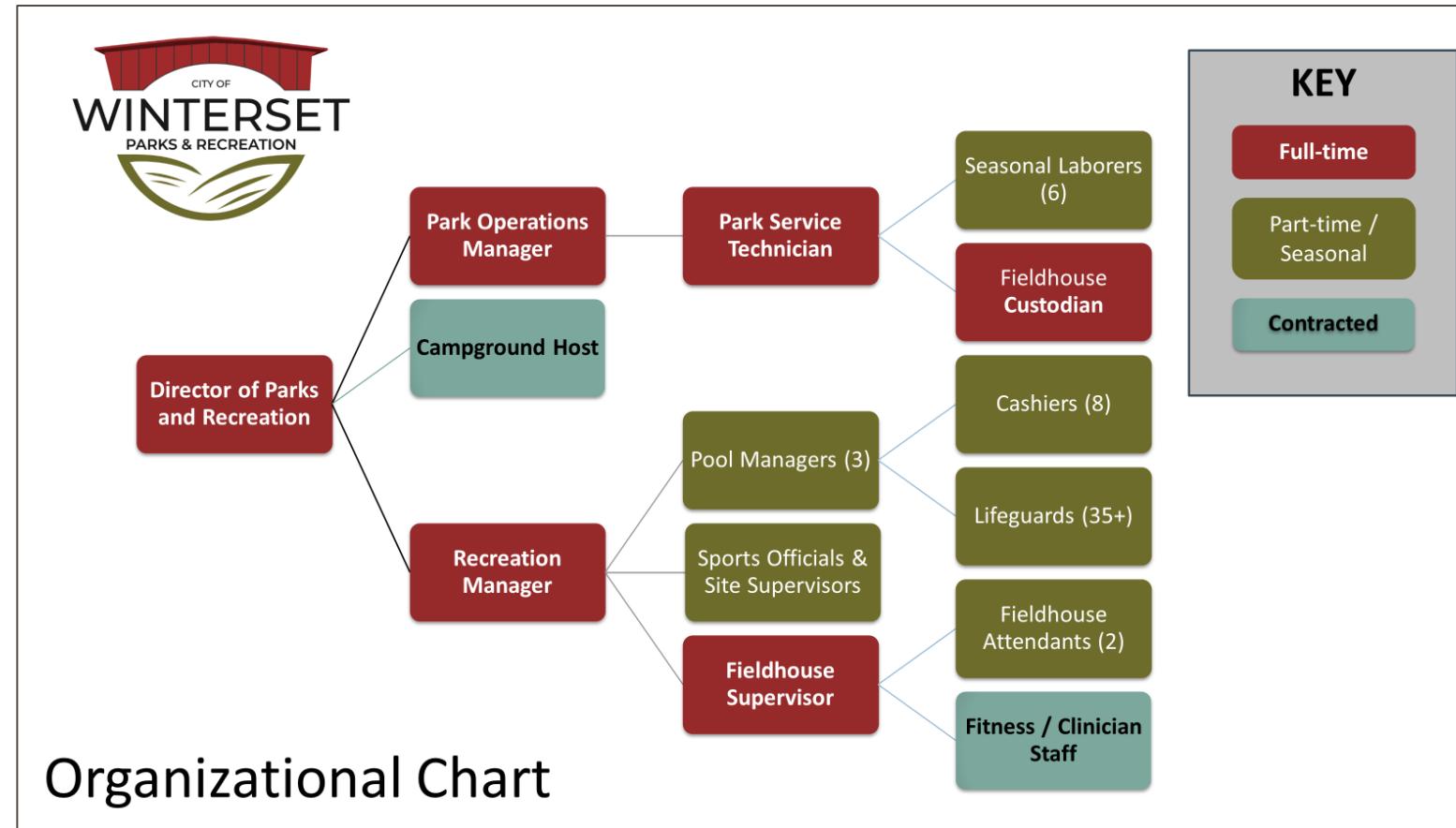
Business Plan: Operational Strategy



- Cost of Service
 - Helps manage cost recovery
 - Educate the public
 - Communicate operations to leadership

Business Plan: Staffing

- Full-time Employees:
 - Recreation Manager (existing position, assist in operations)
 - Fieldhouse Supervisor
 - Fieldhouse Custodian
- Part-time Employees:
 - Fieldhouse Attendants, Site Supervisors, Fitness Instructors, Sports Clinicians, Personal Trainers
- Volunteers





Business Plan: Funding Strategies

CORE REVENUE DRIVERS

- Admissions / Membership
- Fees & Charges
- Reservations

ANCILLARY REVENUE

- Partnership & Sponsorship
- Concessions
- Naming Rights
- Pouring Rights

Operational Funding Sources		
User Fees	External Funding	Franchise/Licenses
Admissions / Membership	Corporate Sponsorship	Advertising Sales
Equipment Rental	Foundations/Gifts	Catering Permits & Services
Fees & Charges	Partnerships	Concession Management
Recreation Service Fees	Private Donations	Interlocal Agreements
Reservations	Volunteerism	Leases
		Naming Rights
		Pouring Rights



Business Plan: Operational Pro Forma



Pro Forma Revenues & Expenditures

Winterset Community Fieldhouse Business Plan

BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Admissions	\$600,742.00	\$642,793.94	\$681,361.58	\$715,429.66	\$779,818.32	\$850,001.97
Programs	\$6,720.00	\$7,190.40	\$7,621.82	\$8,002.92	\$8,723.18	\$9,508.26
Reservations	\$103,720.00	\$110,980.40	\$117,639.22	\$123,521.19	\$134,638.09	\$146,755.52
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$711,182.00	\$760,964.74	\$806,622.62	\$846,953.76	\$923,179.59	\$1,006,265.76
Expenditures	1st Year	2nd Year	3rd year	4th year	5th year	6th Year
Personnel Services	\$380,101.45	\$395,305.50	\$411,117.72	\$431,838.06	\$471,567.16	\$514,951.34
Operations	\$143,122.50	\$150,278.63	\$157,792.56	\$167,339.01	\$184,491.25	\$203,401.61
Other Services & Charges	\$127,865.56	\$135,537.49	\$143,669.74	\$153,812.83	\$171,193.68	\$190,538.56
Total	\$651,089.51	\$681,121.62	\$712,580.02	\$752,989.89	\$827,252.09	\$908,891.51
Net Income	\$60,092.49	\$79,843.12	\$94,042.60	\$93,963.87	\$95,927.50	\$97,374.25
Total Cost Recovery	109.2%	111.7%	113.2%	112.5%	111.6%	110.7%

Notes:

Accounts for current and continued inflation rates

Business Plan: Economic Impact

Total Economic Impact of the Winterset Community Fieldhouse

Local Purchasing (Final Demand)		1 Final-demand Output (dollars)	2 Final-demand Earnings (dollars)	3 Final-demand Employment (number of jobs)	4 Final-demand Value-added (dollars)
	Factors	1.4789	0.5257	9.1947	0.752
\$15,000,000	Results	\$22,183,500	\$7,885,500	138	\$11,280,000

Notes

Column 1 represents the total dollar change in output that occurs in all industries for each additional dollar of output delivered to final demand by the industry corresponding to the entry.

Column 2 represents the total dollar change in earnings of households employed by all industries for each additional dollar of output delivered to final demand by the industry corresponding to the entry.

Column 3 represents the total change in number of jobs that occurs in all industries

Column 4 represents the total dollar change in value added that occurs in all industries for each additional dollar of output delivered to final demand by the industry corresponding to the entry.



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What's Next:

- City looking at many projects:
 - Street Improvements
 - Sidewalk repairs / Trail extensions
 - Emergency Vehicles
 - AND the Fieldhouse
- Evaluating Debt Capacity
- More information soon....