



NATIONAL GOLD MEDAL WINNER
**BISMARCK PARKS AND
RECREATION DISTRICT**
Est. 1927

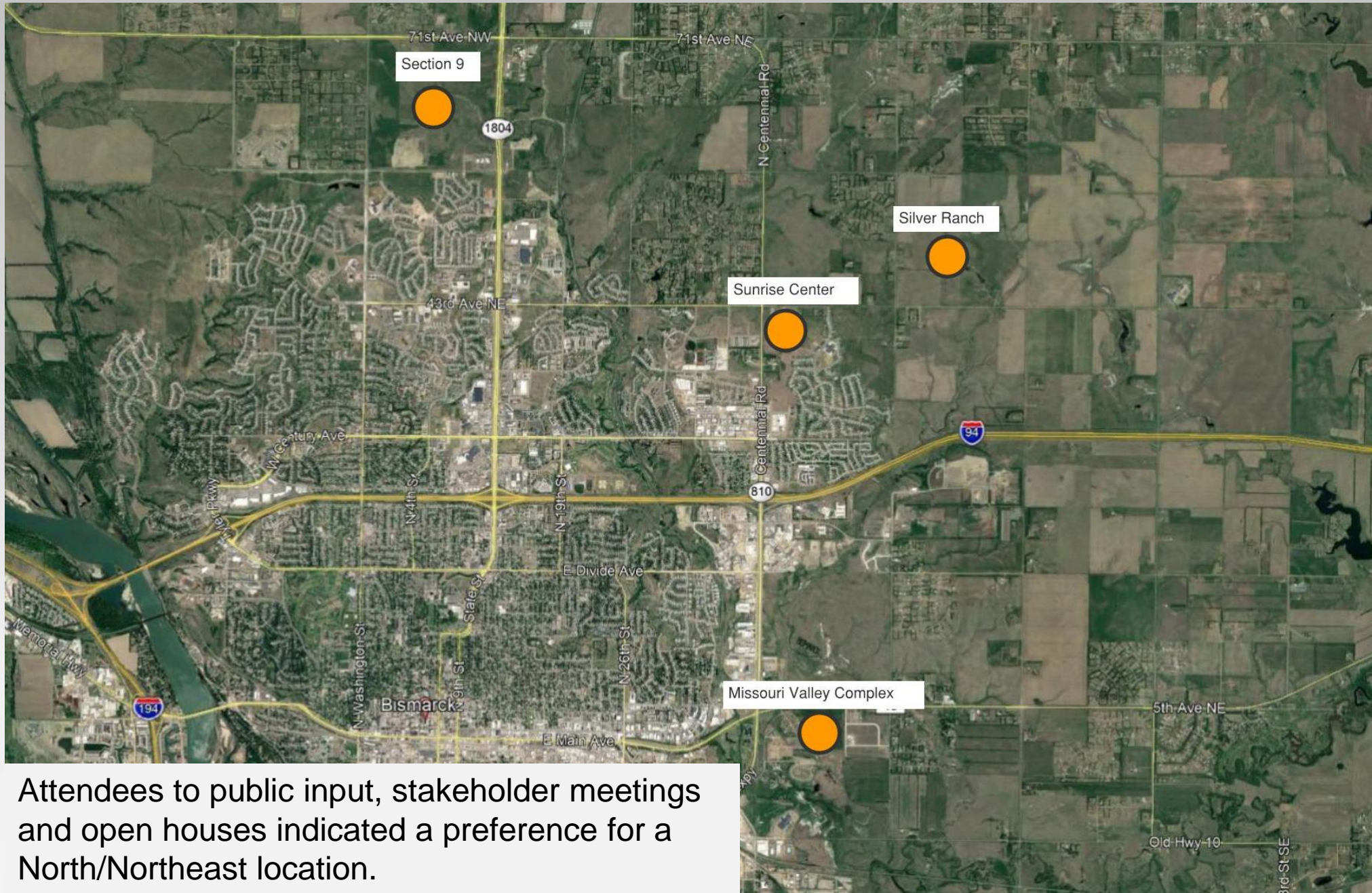
Indoor Community Recreation Complex Public Information Presentation

Project History

- ❖ Facilities Master Plan began January 2019
 - ❖ Studied four facilities
 - ❖ VFW Sports Center
 - ❖ BSC Aquatic & Wellness Center
 - ❖ Capital Racquet & Fitness Center
 - ❖ Wachter Aquatic Complex
 - ❖ Community Needs Assessment Survey
 - ❖ Identified community gaps related to programs
 - ❖ Identified desired facility elements
 - ❖ Considered community growth and recreational trends
- ❖ Capital Racquet & Fitness Center identified as highest need due to facility infrastructure, age, accessibility, program capacities
- ❖ Recommendation from Facilities Master Plan was to conduct a Feasibility Study for a New Community Indoor Recreation Complex



Potential Sites



Attendees to public input, stakeholder meetings and open houses indicated a preference for a North/Northeast location.

Concept Rendering



Concept Plan

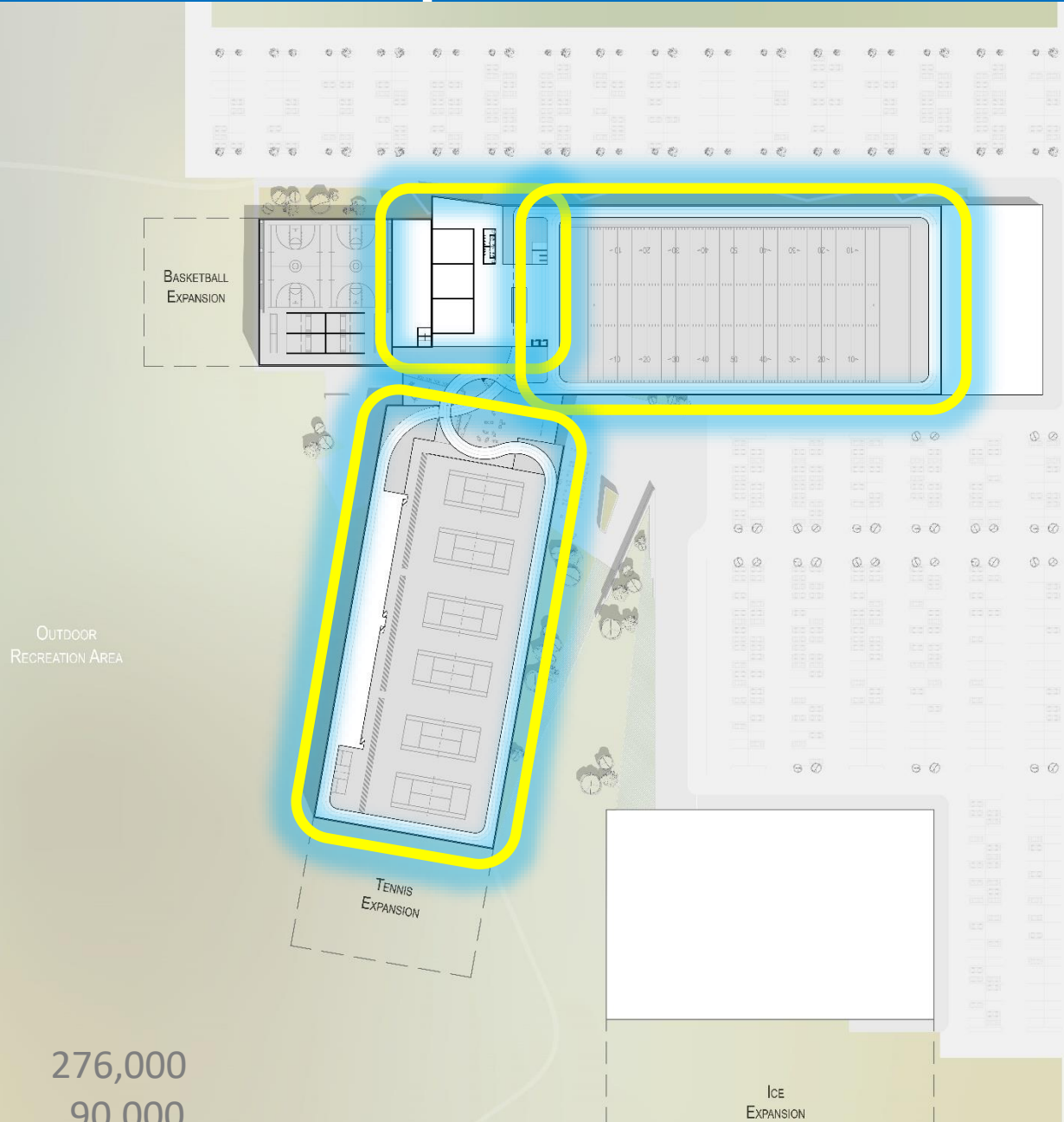
OUTDOOR
RECREATION AREA

BASKETBALL
EXPANSION

TENNIS
EXPANSION

ICE
EXPANSION

Concept Plan



Facility Square Footage

Recreation Center: 276,000

Multi-purpose Arena: 90,000

Concept Rendering



Concept Rendering



Example Photo



Concept Rendering



Example Photo



Example Photo



Example Photo



Budget - Capital Costs

Project Budget		
Construction Costs:	\$	94,004,930
Soft Costs:		
Permit, bonds, insurance	\$	2,123,698
Construction Testing	\$	296,710
Contingency	\$	2,359,665
Land Purchase	\$	3,267,000
FFE, security, IT	\$	250,000
Professional Fees	\$	6,016,315
Total Budget	\$	108,327,318



Operations (staffing) & Maintenance Budget Projections

- ❖ Operating Cost: \$3.1 Million
- ❖ Operating Cost Funding:
 - ❖ 85% from generated revenue (rental fees, membership fees, etc.)
 - ❖ 15% from existing district levy
- ❖ Revenue projections and cost based on 2020 fee structure



Funding Source and Model

Bismarck Parks and Recreation District Survey

Funding Mechanisms



Funding

❖ Public/Private model

- Seeking bonding authority for \$108 million
- Private Investment:
 - 5-10% of project cost
- Public Investment:
 - Balance to be paid by ½ cent sales tax
 - Sales tax will sunset when bonds are paid
 - June 9, 2020 Ballot



Funding Source: Regional Facilities

Project Name	Location	Project Cost	Facility Size	Opening Date	Project Funding	Sales Tax Sunset Yes or no	If yes, Length or terms
Choice Health and Fitness	Grand Forks	\$30,099,000	162,000	2012	Private Donations, Revenue Bond, special assessment bond, leases	n/a	n/a
West River Community Center Original	Dickinson	\$12,300,000	78,000	2004	Private ½ cent city sales tax	No	n/a
West River Community Center Expansion	Dickinson	\$25,000,000	138,000		½ cent city sales tax (existing)	No	n/a
Gaukler Family Wellness Center	Valley City	\$16,000,000	65,000	2016	Private ½ cent city sales tax	No (limited use)	n/a
Two Rivers Activity Center	Jamestown	\$28,600,000	132,000	2017	1 cent city sales tax	Yes	When bonds are paid or Max 20 years
Rustad Recreation Center	West Fargo	\$18,000,000	99,000	Phase 1 - 2016 Phase 2 - 2019	Bonded and funded through revenue and general fund	n/a	n/a
Williston Area Recreation Center "The ARC"	Williston	\$76,000,000	237,000	2014	1 cent sales tax (1/2 for park operations and 1/2 recreation center)	Yes	When bonds are paid or Max 20 years
Roughrider Center	Watford City	\$92,000,000	269,000	2016	¾ of city existing sales tax Loans backed by Oil and Gas Gross Production Tax Revenue	No	n/a

Funding Source: Local Sales Tax Rates

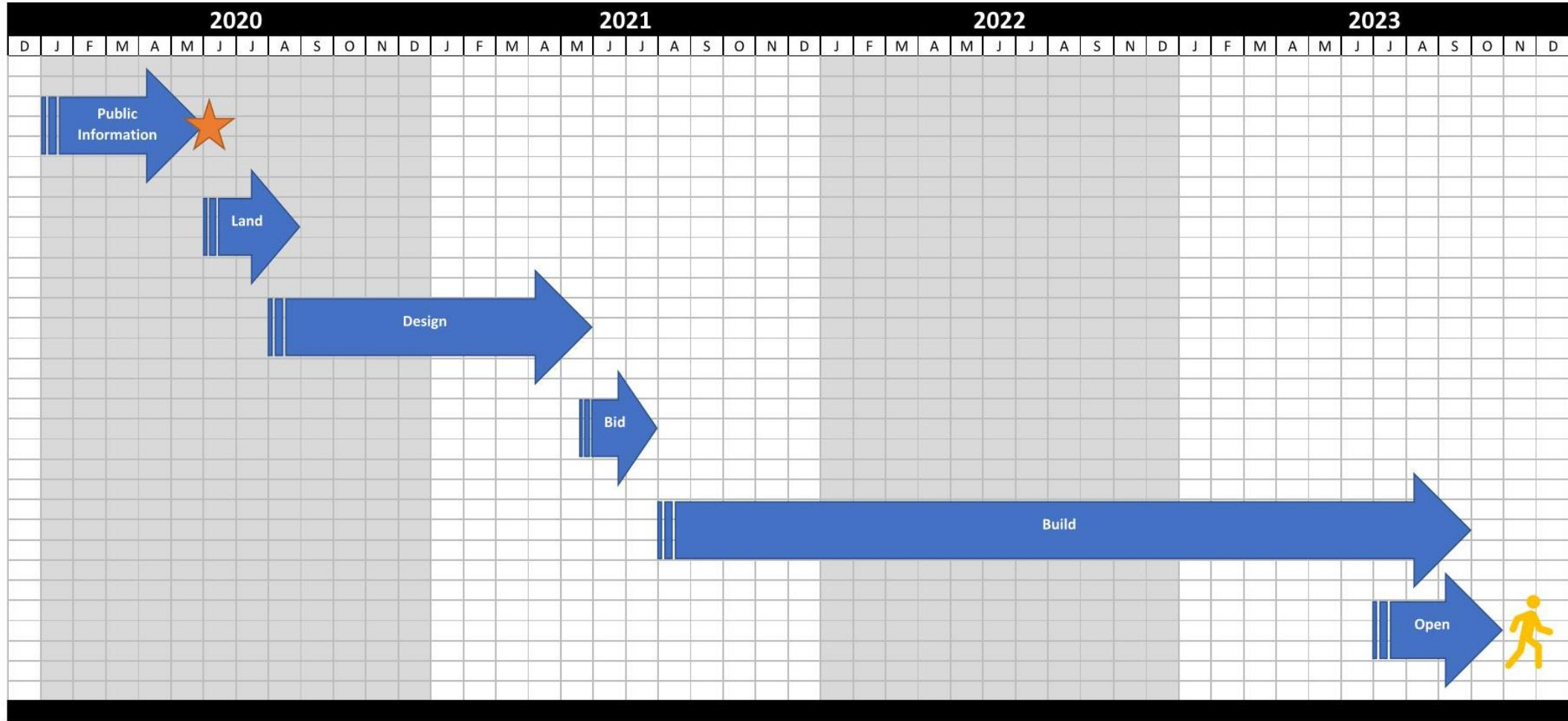
	State	County	City	Total Sales Tax	Lodging	Restaurant Lodging
Watford City	5.00%	-	1.50%	6.50%	2.00%	1.00%
Bismarck ^{1&2}	5.00%	0.50%	1.50%	7.00%	2.00%	1.00%
Jamestown	5.00%	-	2.00%	7.00%	2.00%	1.00%
Devils Lake	5.00%	-	2.25%	7.25%	2.00%	1.00%
Grand Forks	5.00%	-	2.25%	7.25%	3.00%	0.25%
Mandan	5.00%	0.50%	1.75%	7.25%	2.00%	1.00%
Fargo	5.00%	0.50%	2.00%	7.50%	3.00%	-
Minot	5.00%	0.50%	2.00%	7.50%	3.00%	-
West Fargo	5.00%	0.50%	2.00%	7.50%	3.00%	-
Valley City	5.00%	-	2.50%	7.50%	3.00%	1.00%
Williston	5.00%	1.00%	2.00%	8.00%	2.00%	1.00%

Bismarck Sales Tax Collections		
	2018	2017
City Sales Tax	\$15,486,795	\$15,974,437
Lodging Tax ³	\$939,129	\$1,059,141
Restaurant/Lodging Tax ⁴	\$2,899,228	\$2,882,223

1. 1/2 cent city sales tax sunsets on 4/1/2029
2. 1/2 cent county tax expected to sunset in 2025
3. Dedicated to Convention and Visitors Bureau/Event Center
4. Dedicated to visitor promotion capital projects, Event Center bonds (12/1/2034) and operations



Timeline for Implementation



 Election Dates: June 9, 2020,

 Potential Open Date: October 2023

Other comments, suggestions,
feedback?



Thank You For Your Time



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