



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

## **Feasibility Study for Indoor Recreation Complex**

December 19, 2019



**übl** design group P.C.



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# ACKNOWLEDGEMENTS

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*Mike Gilbertson, Commissioner*  
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# I. Bismarck Parks and Recreation District Overview

The Bismarck Parks and Recreation District services approximately 45 parks, 14 facilities, 32 trails (paved and non-paved), five boat ramps, three golf courses, two campgrounds, the McDowell Dam Recreation Area and the Missouri Valley Complex. The District has established parks, trails and other facilities outside of the city limits to serve an expanding population outside of the city boundary.

The Bismarck Parks and Recreation District is an independent taxing authority in the City of Bismarck, North Dakota. The BPRD Board of Commissioners comprise the Governing Body. There are five elected Park Board members including one President and one Vice-President. Board members are elected for four-year staggered terms.

The Board of Commissioners sets forth policy and is the policy making board for the District.

In addition to the Park Board of Commissioners the District is led by an Executive Director. A Facilities and Program Director, Community Relations Manager, Finance Director, Operations Director and Administrative Services Manager rounds out the leadership team.

The Bismarck Parks and Recreation District has the following vision, mission, core purpose and values which guide the District in delivery of services, programs and facilities. These guiding principles are reviewed and updated annually.

## **Bismarck Parks and Recreation District Vision**

To be the leader and premier provider of public parks, programs, facilities and leisure services.

## **Bismarck Parks and Recreation District Mission Statement**

Working with the community to provide residents and visitors the highest quality park, program, facility and event experience.

## **Bismarck Parks and Recreation Core Purpose**

To provide affordable, accessible, and sustainable public park and recreation services.

## **Bismarck Parks and Recreation Core Values**

- ✓ Accountability
- ✓ Collaboration
- ✓ Community
- ✓ Diversity
- ✓ Integrity
- ✓ Professionalism

## II. The Planning Context

### Purpose of this Plan

The purpose of this study is to determine the appropriate mix of programs and amenities at a new Indoor Community Recreation Complex, to determine the costs associated with building the complex, to determine the potential cost recovery of the new complex, and to determine the costs of operating the complex. The study will assist the District in determining the necessary building elements needed in the new complex to meet the program needs identified in the 2019 Facility Master Plan.

#### Project Vision

**The purpose of the study is to determine the appropriate mix of programs and amenities at a new indoor community recreation complex, determine the costs associated with building the complex, determine the potential cost recovery of the new complex, and determine the costs of operating the complex. The study would assist the District in determining the necessary building elements needed in the new complex to meet the program needs identified in the 2019 Facility Master Plan.**

To complete this project, the project team consisting of GreenPlay staff, UBL Design staff, Bismarck Park & Recreation District (BPRD) staff and a Task Force made up of community members worked together using the recently completed 2019 Facilities Master Plan. The team determined potential conceptual design, and capital and operating costs associated with the proposed facility along with potential avenues for funding construction and recovering a portion of the operational costs. Based on the 2019 Facilities Master Plan, the Capital Racquet & Fitness Center was identified as the highest need due to facility infrastructure, age, accessibility, program capacities. The Facilities Master Plan Study recommended a new indoor community recreation complex consisting of the appropriate elements to replace the Capital Racquet and Fitness Center and address other facility and programming needs identified.

The following critical success factors and performance measures were developed for the feasibility study:

Critical Success Factors	Performance Measures
<ol style="list-style-type: none"><li>1. Complete the Feasibility Study with representation from the Bismarck community.</li><li>2. Conduct a site analysis of up to three potential sites for a new Indoor Community Recreation Complex.</li><li>3. Evaluate the components and potential costs for a new Indoor Community Recreation Complex.</li></ol>	<ol style="list-style-type: none"><li>1. Form a Task Force representative of the Bismarck Community.</li><li>2. Identify and rank three potential sites for a new Indoor Community Recreation Complex.</li><li>3. Identify the components and potential costs for a new Indoor Community Recreation Complex.</li></ol>

4. Prepare a business plan for selected programs, services, and amenities. 5. Develop a Conceptual Plans that can be used to assist the District in securing community support for this funding of the proposed Indoor Community Recreation Complex.	4. Identify the annual operations and maintenance costs associated with a new Indoor Community Recreation Complex. 5. Complete Conceptual Plans representative of a new Indoor Community Recreation Complex that can tell the story of how such a facility can benefit the residents of Bismarck.
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To complete this project, the Project Team engaged the stakeholders and staff to confirm programming, activity, and service needs, along with desired facility elements and conceptual designs.

## Methodology of this Planning Process

The project consisted of the following tasks:

- Strategic Kick-Off Meeting
- Review of Information from 2019 Facilities Master Plan and documents provided by the District
- Site tours of potential locations for a new indoor community recreation complex
- Potential Site Analysis and Ranking
- Stakeholder meetings, task force meetings, and project team meetings
- Day long Conceptual Design Workshop and evening public meeting
- Board Presentations open to the public
- Development of detailed program elements, business plan, and conceptual designs
- Draft Plan Report and Presentation

This project has been guided by the GreenPlay team, including UBL Design, and the Bismarck Parks and Recreation District staff and a Community Task Force. The staff, stakeholders and community members provided input to the GreenPlay consulting team throughout the planning process. This collaborative effort creates a plan that fully utilizes the consultant's expertise and incorporates the opinions and desires of the Bismarck Parks and Recreation District staff and community can provide. The project consisted of the following tasks:

### Strategic Kick-Off Meeting

- Series of calls between the GreenPlay Project Manager and the Bismarck Parks and Recreation District Project Manager, culminating in an on-site meeting with the entire project team and Community Task Force to discuss the scope of the project and expectations.

### Review of Information Gathered

GreenPlay collected and reviewed all information provided by the Bismarck Parks and Recreation District staff to help determine the comprehensive and inclusive needs in the community that could inform the development of the Feasibility Study. Some of the information reviewed is listed below.

- 2019 Facilities Master Plan
- Bismarck Parks and Recreation District Comprehensive Plan 2018-2022
- Bismarck Parks and Recreation District 2014 and 2017 Surveys

#### **Meetings and Tasks Completed**

- Meetings with Bismarck Parks and Recreation District Staff
- Meetings with Community Task Force
- Potential site tours
- Stakeholder Interviews
- Meetings with Bismarck Parks and Recreation District Board members
- Day long Conceptual Design Charette Workshop
- Public Forums
- Park and Recreation Commission Presentations

#### **Program Identification and Site Analysis**

- Ranking and Prioritizing Demand and Opportunities
- Facility Building Criteria
- Potential Site Analysis and Ranking
- Facility Program Plan
- Development of detailed program elements, business plan, and conceptual designs

#### **Preliminary Cost Estimates**

- Development of construction costs
- Development of operation and maintenance costs

#### **Draft Report and Presentation**

- Draft Plan Report and Presentation

#### **Final Plan with Recommendations and Actions**

- Goals, objectives, and an action plan for implementation
- Action plan for facilities improvements
- Financial implications
  - ♦ Timeframe for implementation

## **III. Concept Goals based on Community Needs Assessment Survey**

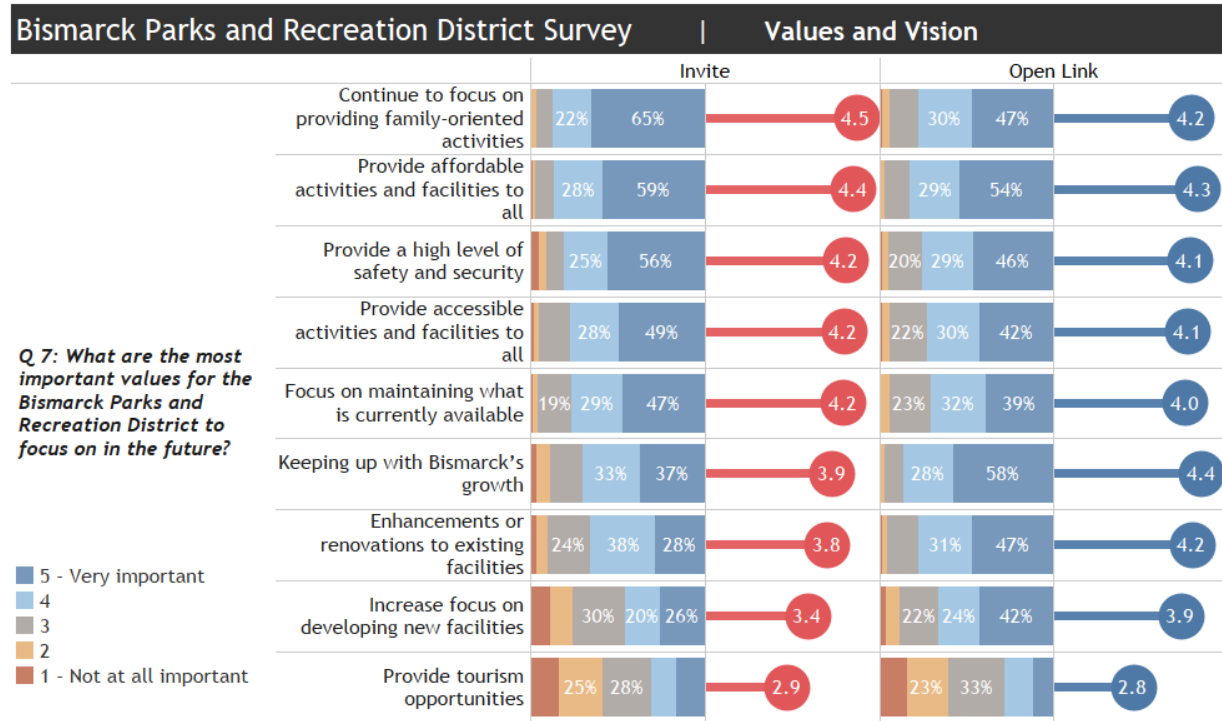
The following Concept Goals were developed for the Feasibility Study:

- Designed for all ages and abilities (inclusivity)
- Community destination
- Affordable
- Family focused
- Opportunities to explore recreation and wellness
- Sustainability
- Expansion Potential



## Values and Vision

Respondents were asked what values are important for Bismarck Parks & Recreation District to focus on in the future. Continuing to focus on providing family-oriented activities (4.5) was cited as most important, followed by providing affordable activities and facilities to all (4.4). Open link results cited keeping up with Bismarck's growth as the most important value (4.4). The following graphic details resident's most important values for the District to focus on.



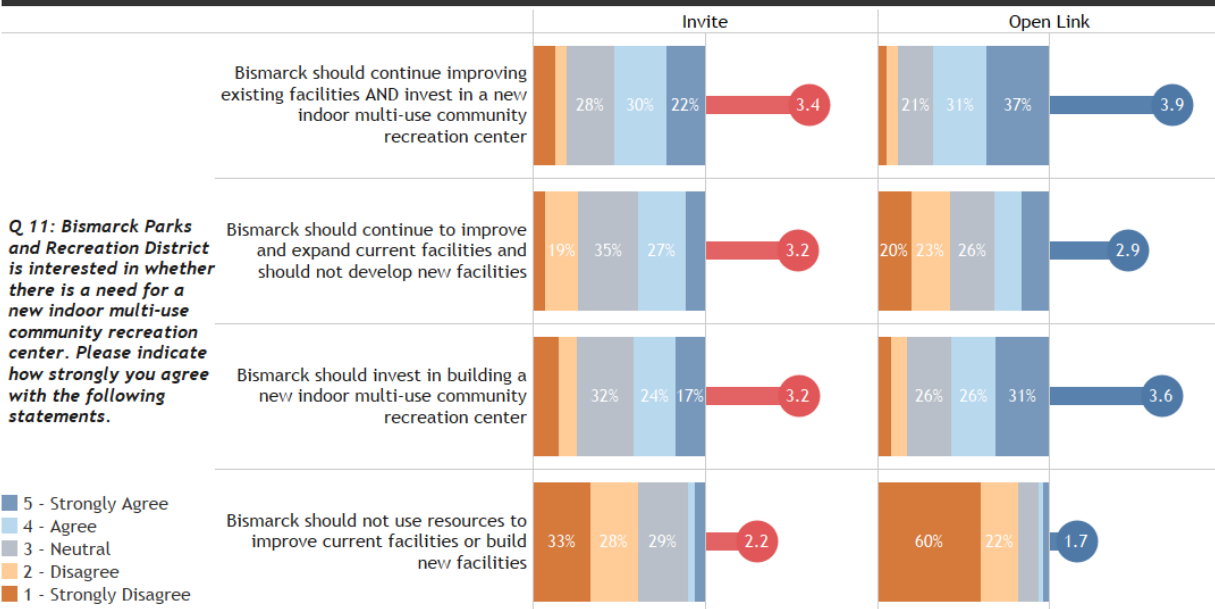
The following are key findings from the need's assessment conducted as part of the 2019 Facilities Master Plan. This Feasibility Study addressed the majority of identified needs and desires.

### New Indoor Multi-Use Center

Over half (52%) of invite respondents strongly agree or agree that Bismarck should continue to improve existing facilities and invest in a new indoor multi-use community recreation center. Open link respondents agreed even more than invite respondents for this same response, where 68% strongly agree or agree. The following graphic details resident's opinion on the need for a new multi-use indoor community recreation center.

## Bismarck Parks and Recreation District Survey

## Future Facility Needs

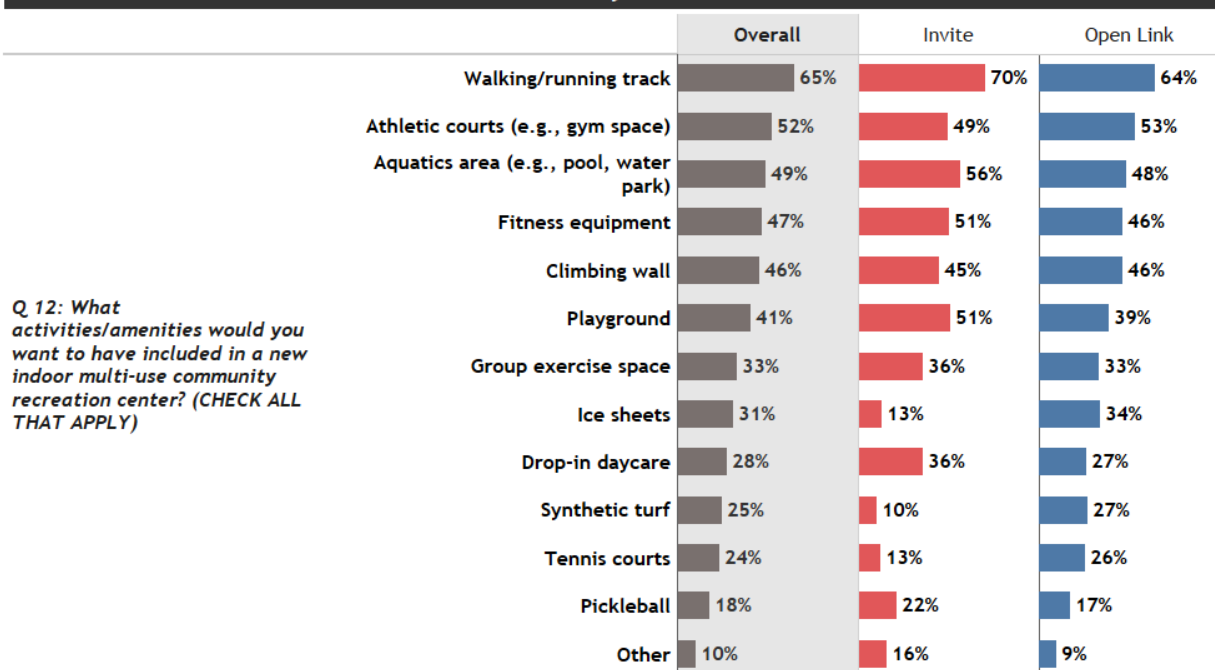


### Desired Activities/Amenities at New Indoor Multi-Use Center

Respondents were asked what activities/amenities they would like to have at a new indoor multi-use center. The most desired amenities among respondents was a walking/running track. For invite respondents the following top amenities were aquatics area (56%), fitness equipment and playground (51% each). Open link respondents put more emphasis on desire for athletic courts (53%). The following graphic details resident's desired activities and amenities at a new multi-use indoor community recreation center.

## Bismarck Parks and Recreation District Survey

## Future Activities/Amenities Needs



# IV. Program Identification and Site Analysis

## A. Program Identification

The following building program was developed to address the desired needs for programs and activities for BPRD residents.

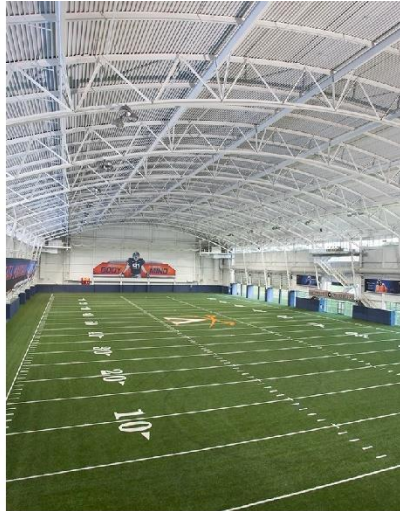
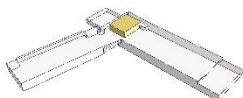
Potential Building Components:

- Tennis courts
- Pickleball courts
- Racquetball courts
- Gymnastics area
- Gymsnasiums
- Ice/multipurpose facility
- Elevated walking track/adventure trail
- Multipurpose classroom
- Fitness/cardio workout rooms
- Fitness studio for classes
- Childcare
- Synthetic turf area
- Climbing wall
- Indoor playground
- Common area
- Concessions/vending
- Support areas
- Parking
- Future expansion

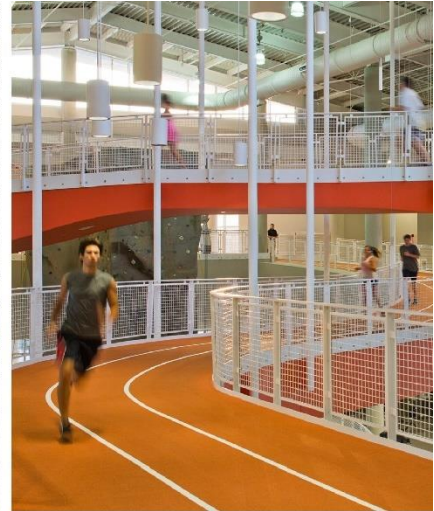
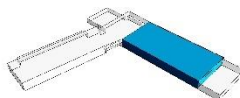
The following diagrams and images “depict” examples of the major building elements recommended.



FITNESS



TURF FIELD



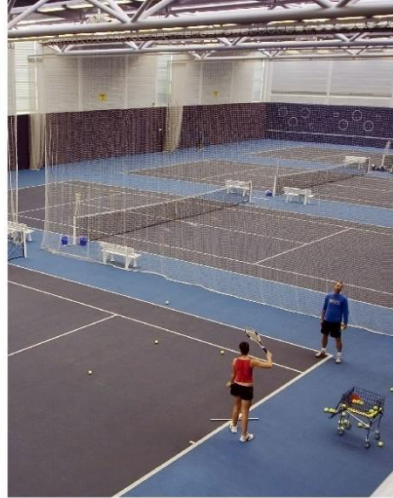
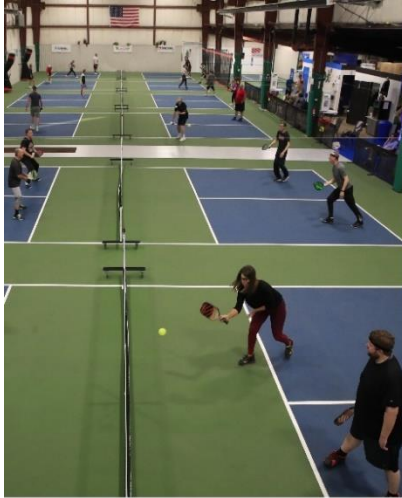
RUNNING & ADVENTURE TRACK



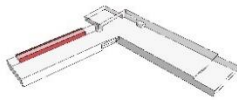
## CONCEPT PROGRAM IMAGES



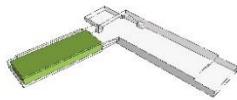




PICKLEBALL



TENNIS



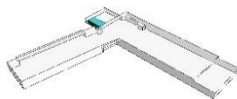
BASKETBALL



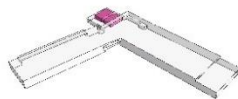
## CONCEPT PROGRAM IMAGES



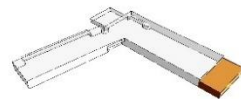
RACQUETBALL



VOLLEYBALL

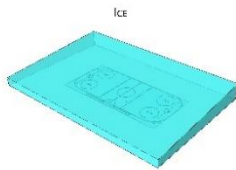


GYMNASTICS

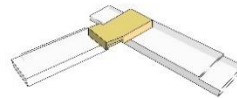


## CONCEPT PROGRAM IMAGES





Ice



Social / Community

## CONCEPT PROGRAM IMAGES



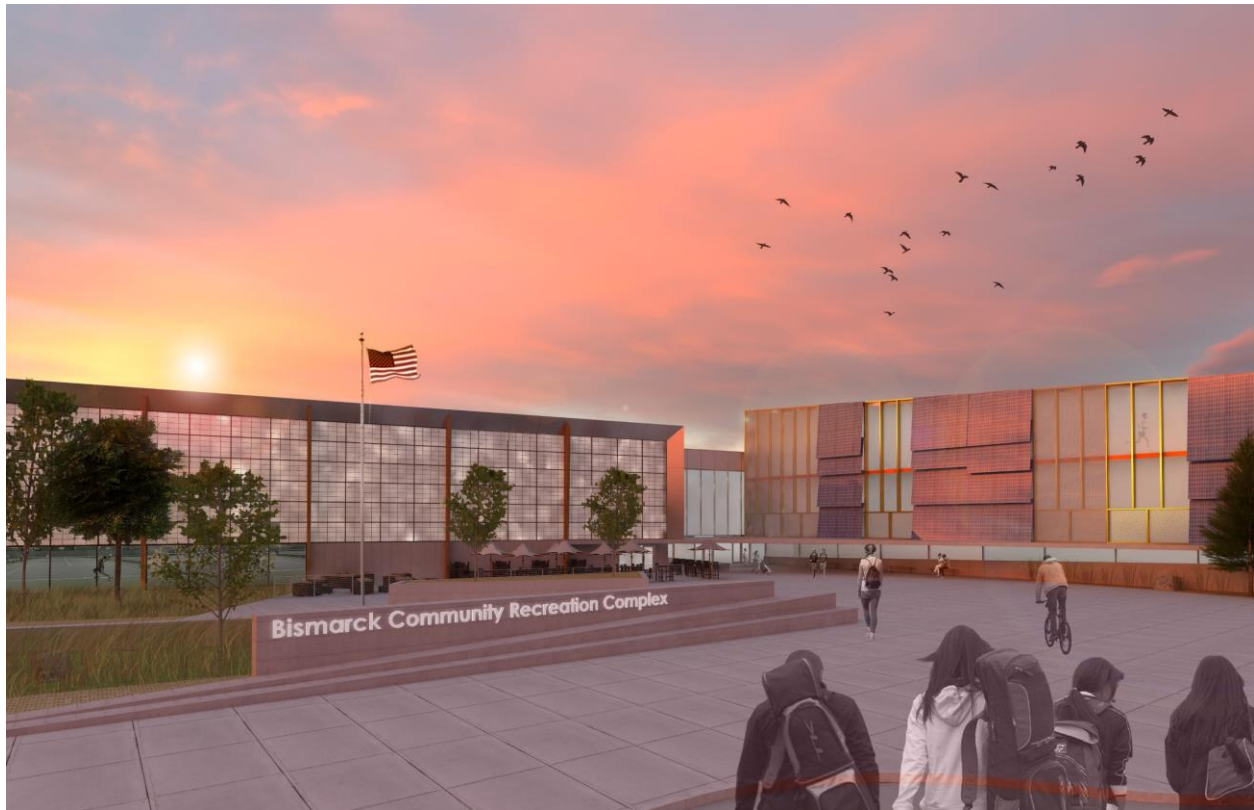
Following determination of the major programming elements, a complete building program was developed to determine an ultimate building square footage. This data provided the necessary piece to help determine quantity of land required as well as an estimated project budget. See Section VI for preliminary Budget forecasting.

Programming		
Vendor Space	SF	1,200
Tennis/Pickle Ball	SF	68,150
Indoor field/track	SF	104,600
Gymnasium	SF	17,800
Gymnastics	SF	23,600
Multi-purpose Arena	SF	71,350
Fitness	SF	15,250
Community Spaces	SF	9,700
Support Spaces	SF	2,165
Building systems/Maintenance/Circulation	SF	52,901
<b>Total Facility Square Footage</b>		<b>366,716</b>

## B. Concept Development

Following program identification, a concept was developed to validate the program assumptions, confirm support space needs, study building elements and adjacencies and identify and other factors that may influence either the size of the site, project budget or operational cost assumptions.

The following diagrams represent the concept developed for this study.







CONCEPT SITE



CONCEPT SITE



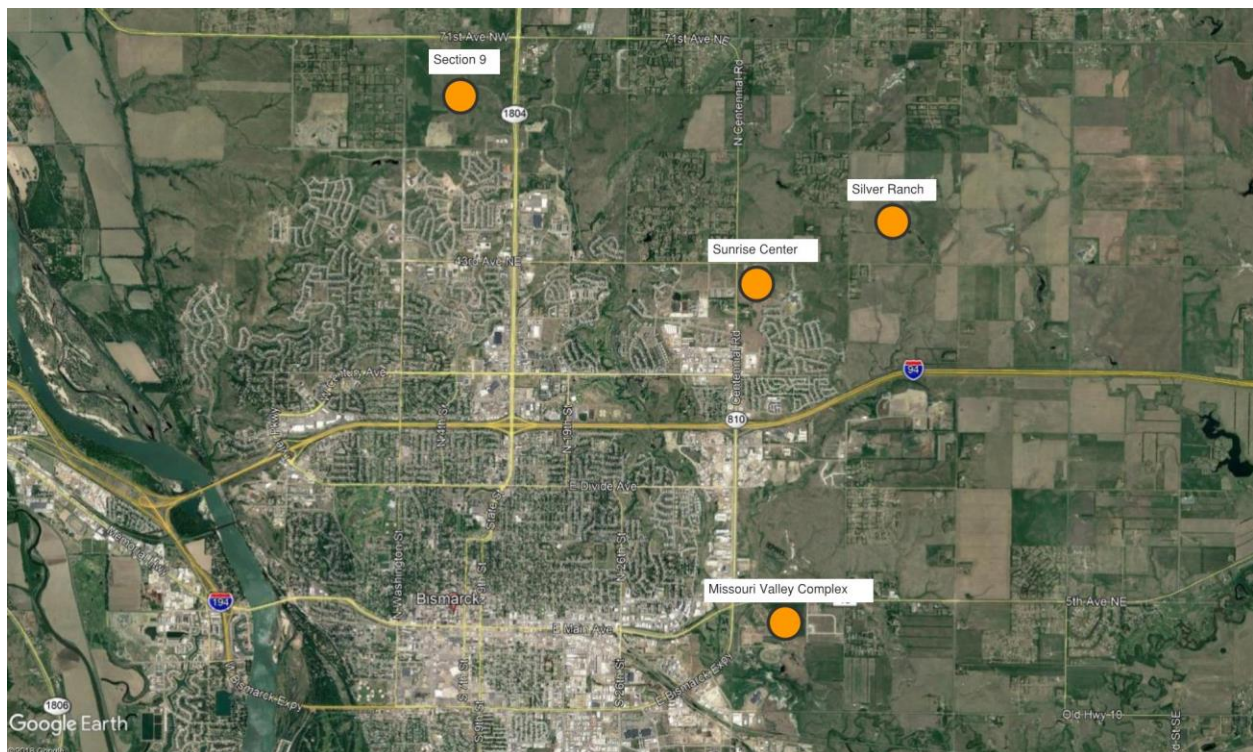
## C. Site Analysis

Upon completion of the program identification and concept development a site analysis was performed. The intent of the site analysis was not to identify a specific site, but rather determine if the community had potential sites available that could viably support a new recreation complex. In addition, the site analysis also provided valuable assumptions that influenced the development of the project budget.

Based on feedback from the community, four sites were identified in the North and Northeast parts of the community. The sites along with having adequate land to support the facility each are in growing portions of the Bismarck. Each has its own unique characteristics that will require further investigation prior to any final decisions on land purchases.

It is our recommendation that once funding is secured for the project, a formal process for site selection be used to determine which site will allow for further analysis of items such as infrastructure availability, land cost, future development and site specific characteristics that may be valuable to a new facility.

The image below indicates the potential sites.





The graphic below is an example of the site criteria used to perform a preliminary site evaluation.



## Bismarck Parks and Recreation District

Community Recreation Complex

Date: August 27, 2019

Prepare By: Jeff Ubl

### Site Evaluation Matrix

Task Force	Design Team
<b>Weighing Factors</b> 1 = not very important 2 = somewhat important 3 = important 4 = very important 5 = essential	<b>Criteria Ranking Scores</b> 0 = unacceptable 1 = poor 2 = fair 3 = good 4 = excellent

	Site 1			Site 2			Site 3			Site 4		
<b>Ranking Criteria Elements</b>	WF	Criteria	Total	WF	Criteria	Total	WF	Criteria	Total	WF	Criteria	Total
<b>Social and Land Use Factors</b>												
Size of Site			0			0			0			0
Proximity to Population to be Served			0			0			0			0
Proximity to Expansion of Community			0			0			0			0
Proximity to Important Existing Facilities			0			0			0			0
Site Topography			0			0			0			0
Road Access			0			0			0			0
Visibility, Safety of Driveways			0			0			0			0
Driveway Conflicts and Internal Circulation			0			0			0			0
Safe Routes for Pedestrians			0			0			0			0
Roadway Capacity; Safety Needs			0			0			0			0
Aesthetic Values			0			0			0			0
Sun Orientation			0			0			0			0
Protection from Elements			0			0			0			0
Site Drainage			0			0			0			0
Proximity to Natural Hazards			0			0			0			0
Zoning/Land Use			0			0			0			0
<b>Construction Cost Factors</b>												
Site Soils/Foundation Conditions			0			0			0			0
Availability to Water Utilities			0			0			0			0
Availability to Sewage utilities			0			0			0			0
Availability to Storm Water Utilities			0			0			0			0
Availability to electric Power			0			0			0			0
Availability to Fuel Storage/Distribution			0			0			0			0
<b>Maintenance and Operating Factors</b>												
Proximity to Public Safety			0			0			0			0
Ease of Transporting Construction Materials			0			0			0			0
Site Availability			0			0			0			0
Site Cost			0			0			0			0
Alternative Energy Sources			0			0			0			0
Flooding			0			0			0			0
Soils Erosion			0			0			0			0
Air Inversions/Katabatic Winds			0			0			0			0
Existing Site Development			0			0			0			0
Access to Outdoor Recreation			0			0			0			0
Noise			0			0			0			0
Wetlands			0			0			0			0
Potential for Hazardous Materials			0			0			0			0
<b>Grand Totals</b>												

## V. Operational Budget Estimates and Pro-Forma

GreenPlay conducted a financial analysis and developed operational budgets and pro-forma budgets for the proposed development of the new indoor community recreation complex. Operating expenses include staffing, contractual services, and commodities. Revenue includes daily user fees, memberships, rental fees, and program fees.

### A. Operating Budget Purpose

The operating budget is driven by the overall service philosophy, which should define the District's facilities purposes, including who the facilities are going to serve and at what level the service is going to be provided. The operating budget has been developed for this project serves several purposes:

- It assists in helping to establish goals and expectations with operations to match the desire to obtain the highest cost recovery possible.
- It provides a foundation for understanding what will be necessary to meet budget expectations and guides how marketing plans and strategies are developed and implemented.
- It offers a guide for future project decisions by providing a framework for understanding the impact of decisions about fees, operation systems, staffing levels, etc.
- It demonstrates potential overall impacts to the District's budget.

### B. Overall Budget

It is a goal to minimize the amount of subsidy necessary to operate the indoor community recreation complex. Normally, it is extremely difficult for public recreation facilities to be run without subsidy and solely from the collection of fees and charges and alternative funding such as grants, philanthropic gifts, or volunteers. With this mind, the operational budget planning for this facility uses a conservative approach to estimating reasonable expenses and moderate approach to projecting revenues. Since recovering all the operating expenses through revenues generated by the facility is not the norm or the envisioned outcome, revenues should be viewed as "goals" as much as they are considered "projections."

While this initial budget provides a baseline during the initial operation, it is possible that revenues and expenses could change as this facility experiences several years of operations.

- Leading up to and during the first year of operation, marketing and promotion efforts and costs will be elevated to attract an expanded population.
- Particularly in year one and two, the attraction of the facility could be higher than in subsequent years, without a continual marketing effort.

There is no guarantee that the estimates and projections will be met, and there are many variables that cannot be accurately determined during this conceptual planning stage or may be subject to change during the actual design and implementation process.

The budget estimates should be revisited in more depth after the first year of operation of the facility by building a ground-up costs and revenue projection using local experience.

## **Assumptions**

- The current Capital Racquet & Fitness Center would cease operation and its budget allocation would be transferred to the new indoor community recreation complex.
- Budget is calculated in 2019 figures
- Facility is open
  - 5:00 am – 11:00 pm Monday – Friday
  - 7:00 am – 8:00 pm Saturday
  - 10:00 am – 8:00 pm Sunday
- Costs for new staff are included in expenses
- Fitness Center space not staffed
- Current membership rates and daily entrance fees were used in the revenue projections

## **Expenditures**

- Generally, personnel costs make up the single highest expense for most multi-purpose recreation facilities, often up to 70 percent of the operational budget.

The estimated utility costs for the volume of space within the facility accounts for a high percentage of the services budget and was projected by Park District staff. Other typical services include contracted instructional services, marketing and advertising, printing and publishing, travel and training, subscriptions and memberships, telephone, bank charges and administrative fees, miscellaneous service charges (permits, licenses, taxes, fees), building and equipment maintenance (contractual or rental services), other contracted services (custodial services, security and fire systems, elevator, garbage pick-up, etc.), utilities, property and liability insurance, building maintenance, and repair.

Expenditure estimates are based on the type and size of the activity and support spaces in the facility and the anticipated hours of operation. When possible and wherever available, calculations are based on actual best practice or methodology. All other expenses are estimated based on the consultant team's research and reported experience at similar facilities.

The consultants have the following recommendations:

- Capital Replacement Fund should be considered to be added to the budget at approximately two percent of expense budget to purchase capital replacement items for the facility when necessary.
- Equipment Replacement Fund should be considered to be added to the budget at approximately one percent of expense budget to purchase replacement or new fitness equipment for the facility when necessary.
- All computers, registrations system, software, etc. will be included in the Furniture, Fixtures, and Equipment (FFE) list and funded through the capital budget and are not included in the operational and maintenance budget.

## **Revenues**

Revenues are forecast based on anticipated drop-in fees, punch card and pass sales, and rentals around anticipated scheduled programming. The preliminary budget projects structured/pre-registered program revenue at 100 percent cost recovery for direct costs and are not therefore included in the revenue or expense projections. Revenue projections consider program and facility components, multiple admission and age discounts, and political and economic realities.

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, and the current status of alternative providers in the service area. Actual figures will vary based on the final design of the facility and the activity spaces included, the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff in order to meet revenue goals.

- Pass holders can participate in self-directed activities, including group fitness, and may pay additionally for other activities.
- There will be no contracts, initiation fees, or registration fees associated with the daily passes.
- Automatic debits from checking accounts, savings accounts or credit cards may be an option and not mandatory for passes.
- Merchandise resale was not factored into the projections.
- Vending revenue was not factored into the projections.

Year 1 Projections		
Projected Expenses:	\$	-3,120,429
Projected Revenue <sup>1</sup> :	\$	2,655,750
Operating Revenue transferred from Capital Racquet and Fitness <sup>2</sup> :	\$	150,000
Operating Revenue from BPRD Annual Budget:	\$	314,679
Operating Balance	\$	0

1. Revenue projections are based on current rate structure.
2. Based on 2019 operating costs.

## VI. Preliminary Project Budget

The planning process resulted in an Estimated Construction budget.

The following budget was prepared based on the assumptions provided by the program identification data and concept design prepared for this report. It is important to note that this budget should be reviewed in the future as required to ensure that the budget reflects current market conditions.

Preliminary Budget Projection		
Construction Costs:	\$	95,927,409
Soft Costs:		
Permit, bonds, insurance	\$	2,158,367
Construction Testing	\$	386,710

Contingency	\$	4,796,371
Land Purchase	\$	3,267,000
FFE, security, IT	\$	250,000
Escalation Factor	\$	1,543,839
Professional Fees	\$	6,235,282
<b>Total Budget</b>	<b>\$</b>	<b>114,564,978</b>

Budget Range		
Low	Mid	High
\$108,828,179	\$114,564,978	\$120,283,776

## VII. Recommendations

The following recommendations are made based on the entirety of the Feasibility Study which was inclusive of members of the community. The public was given several opportunities to participate through workshops and public meetings.

### 1. Consider developing a new indoor Community Recreation Complex.

**The complex could include:**

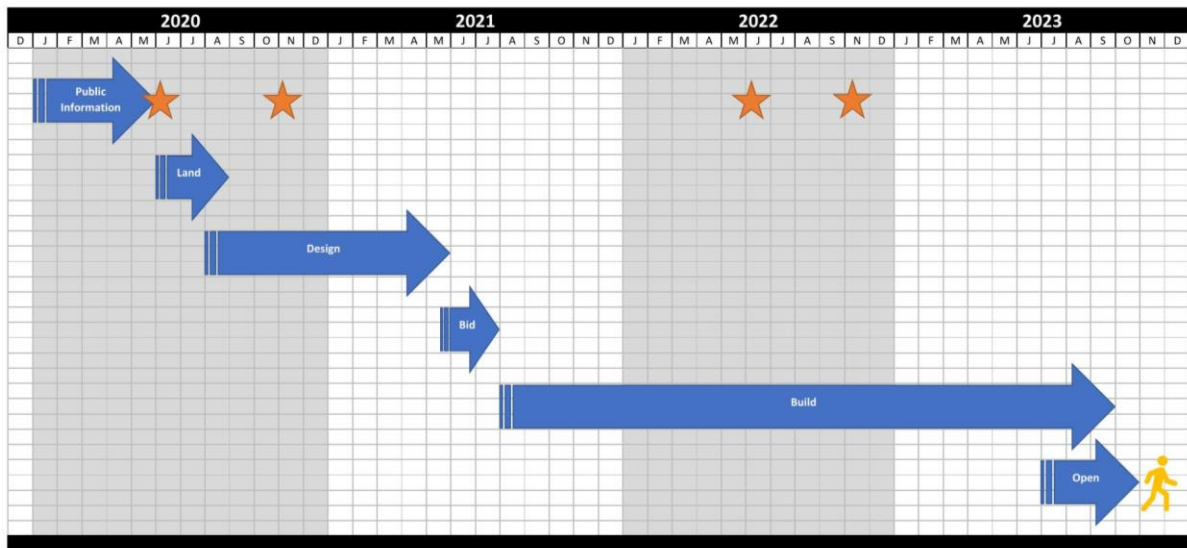
- Tennis courts
- Pickleball courts
- Racquetball courts
- Gymnastics area
- Gymnasiums
- Ice/multipurpose facility
- Elevated walking track/adventure trail
- Multipurpose classroom
- Fitness/cardio workout rooms
- Fitness studio for classes
- Childcare
- Synthetic turf area
- Climbing wall
- Indoor playground
- Common area
- Concessions/vending
- Support areas
- Parking
- Future expansion

### 2. Funding Sources

- **Public/Private Model (Recommended)**
- **Private Investment:**
  - **Percentage to be determined**
- **Public Investment:**
  - **Balance to be paid by sales tax, percentage to be determined**
  - **Sales tax will sunset when bonds are paid**

## Timeline for Implementation

The following graphic shows the potential timeline for implementation of the recommendations.



★ Available Election Dates: June 9, 2020, November 3, 2020, June 7, 2022, November 8, 2022

🚶 Potential Open Date: October 2023 (assumes June 9, 2020 vote)