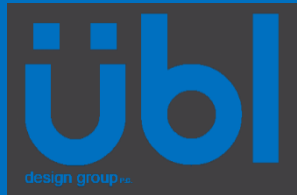


**NATIONAL GOLD MEDAL WINNER
BISMARCK PARKS AND
RECREATION DISTRICT**
Est. 1927

Feasibility Study for Indoor Community Recreation Complex

Final Report Presentation

December 19, 2019



Agenda

- ❖ Project History
- ❖ Building Elements
- ❖ Site Locations
- ❖ Project Concept
- ❖ Budget – Capital Costs
- ❖ Operations (staffing) & Maintenance Budget Projections
- ❖ Funding
- ❖ Timeline for Implementation
- ❖ Questions

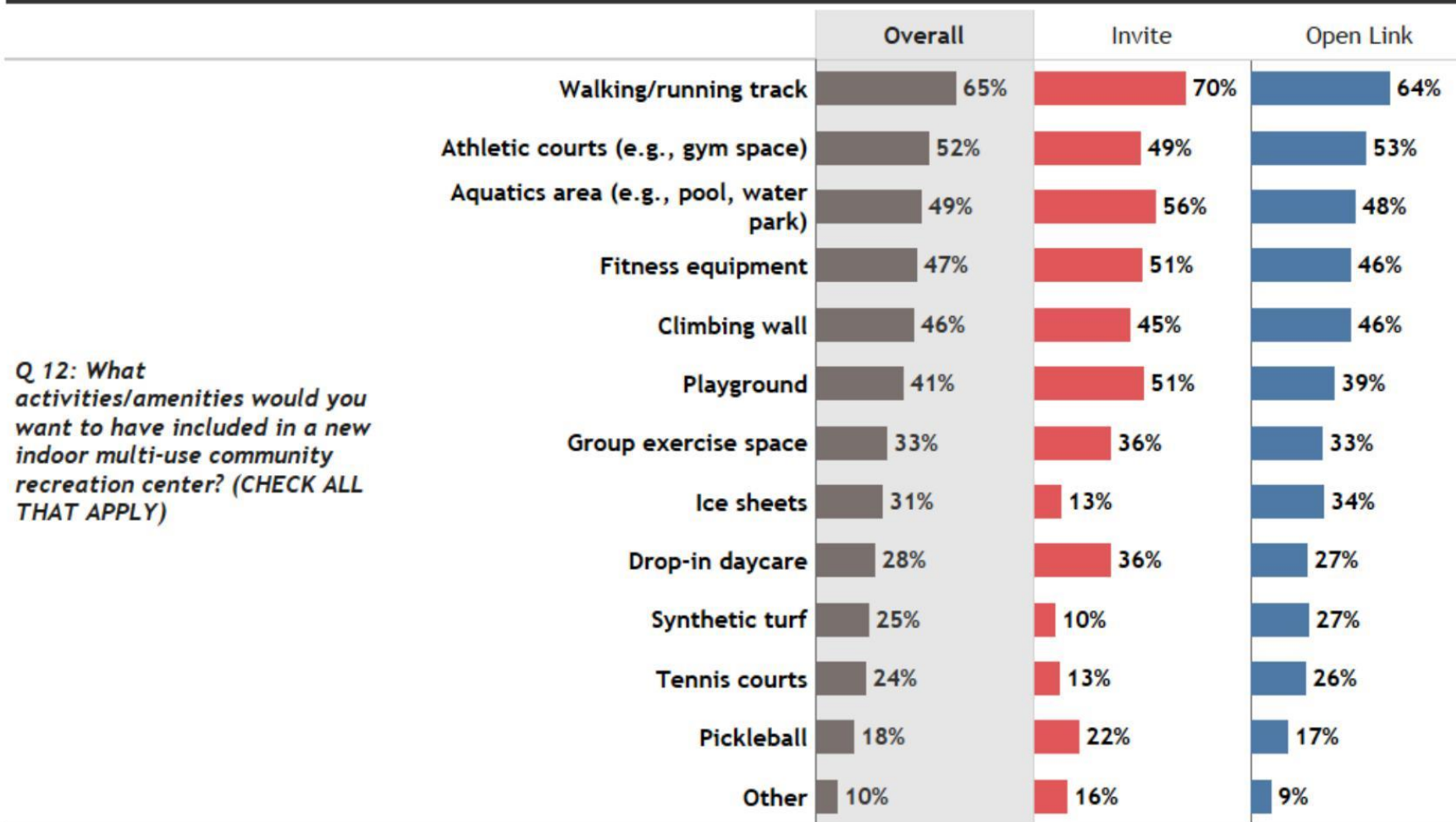
Project History

- ❖ 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

Building Elements

Bismarck Parks and Recreation District Survey

Future Activities/Amenities Needs



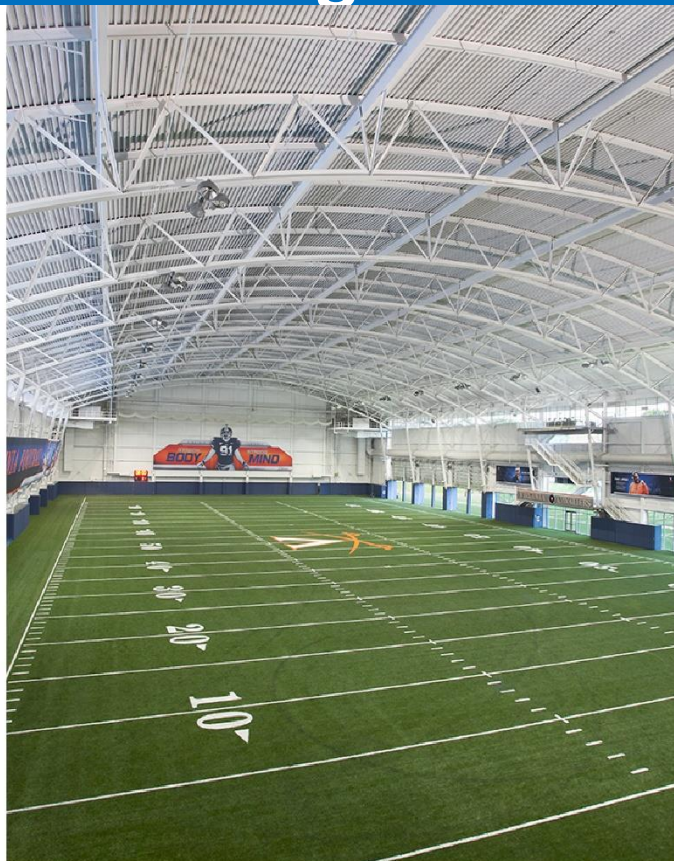
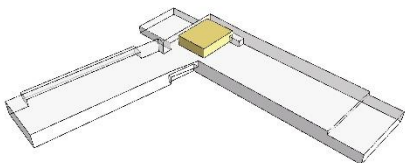
Recommendation 1: Major Building Elements

- ❖ We offer the following recommendations for major building elements:
 - Walking/Running Track
 - Two athletic courts (multi-purpose gym space)
 - Fitness Area (weights and cardio)
 - Multi-purpose group fitness classrooms
 - Climbing wall/feature
 - Age appropriate Indoor playground (ages 0-12)
 - Multi-purpose arena with ice sheet
 - Drop-in daycare
 - Multi-purpose synthetic turf field
 - Gymnastics center
 - Six indoor tennis courts
 - Five indoor pickleball courts
 - Four Racquetball courts
 - Community Space (classrooms, kitchen)

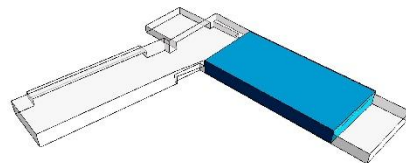
Building Elements



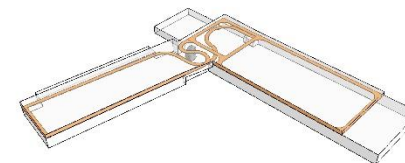
FITNESS



TURF FIELD

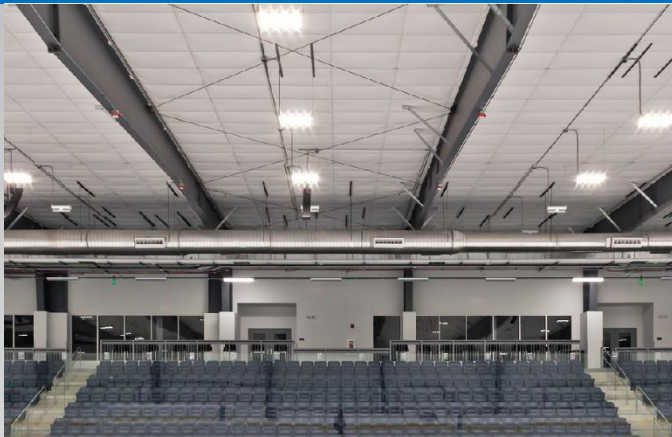


RUNNING & ADVENTURE TRACK

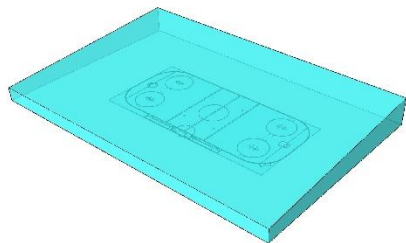


CONCEPT PROGRAM IMAGES

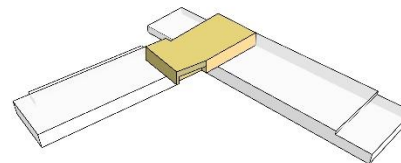
Building Elements



ICE

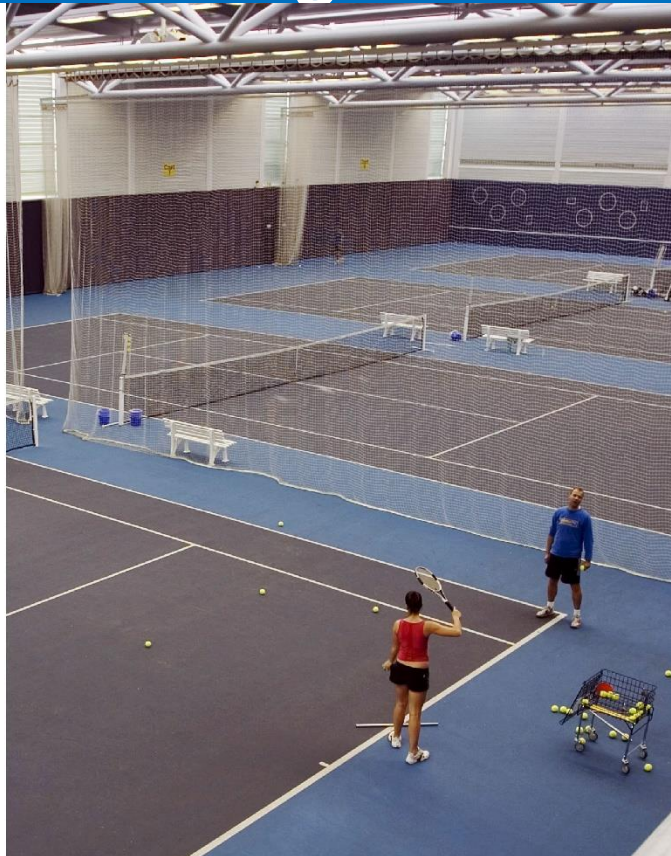


SOCIAL / COMMUNITY

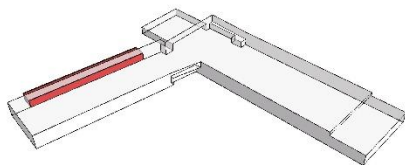


CONCEPT PROGRAM IMAGES

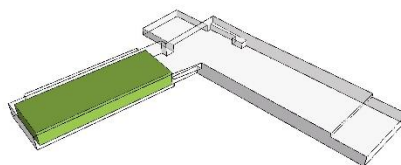
Building Elements



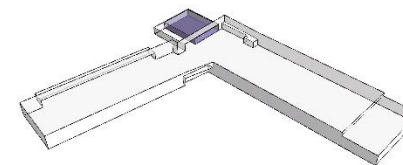
PICKLEBALL



TENNIS



BASKETBALL

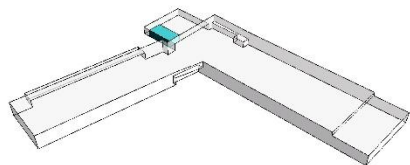


CONCEPT PROGRAM IMAGES

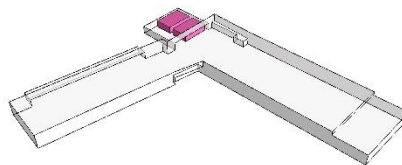
Building Elements



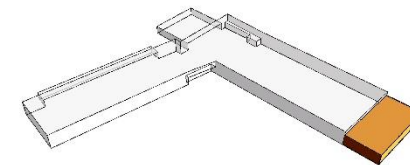
RACQUETBALL



VOLLEYBALL



GYMNASTICS



CONCEPT PROGRAM IMAGES

Partial List Activities

Basketball
Volleyball
Dodgeball
Fitness and wellness events
Badminton
Racquetball
Handball
Wallyball
eSports
Wellness classes
Community education classes
Community social events
55 and older events
55 and older sports leagues
Youth classes
Club events
Football
Flag football
Soccer
Futsal
Lacrosse

Field hockey
Baseball
Softball
Wiffleball
Athletic training
Ropes course
Ninja warrior course
Indoor park
Inflatables
Gymnastics
Birthday parties
Indoor walking and running
Adventure course
Strength training
Cardio training
Group exercise classes
Yoga
Adult tennis
Junior tennis
Pickleball
Indoor playground (0-12)

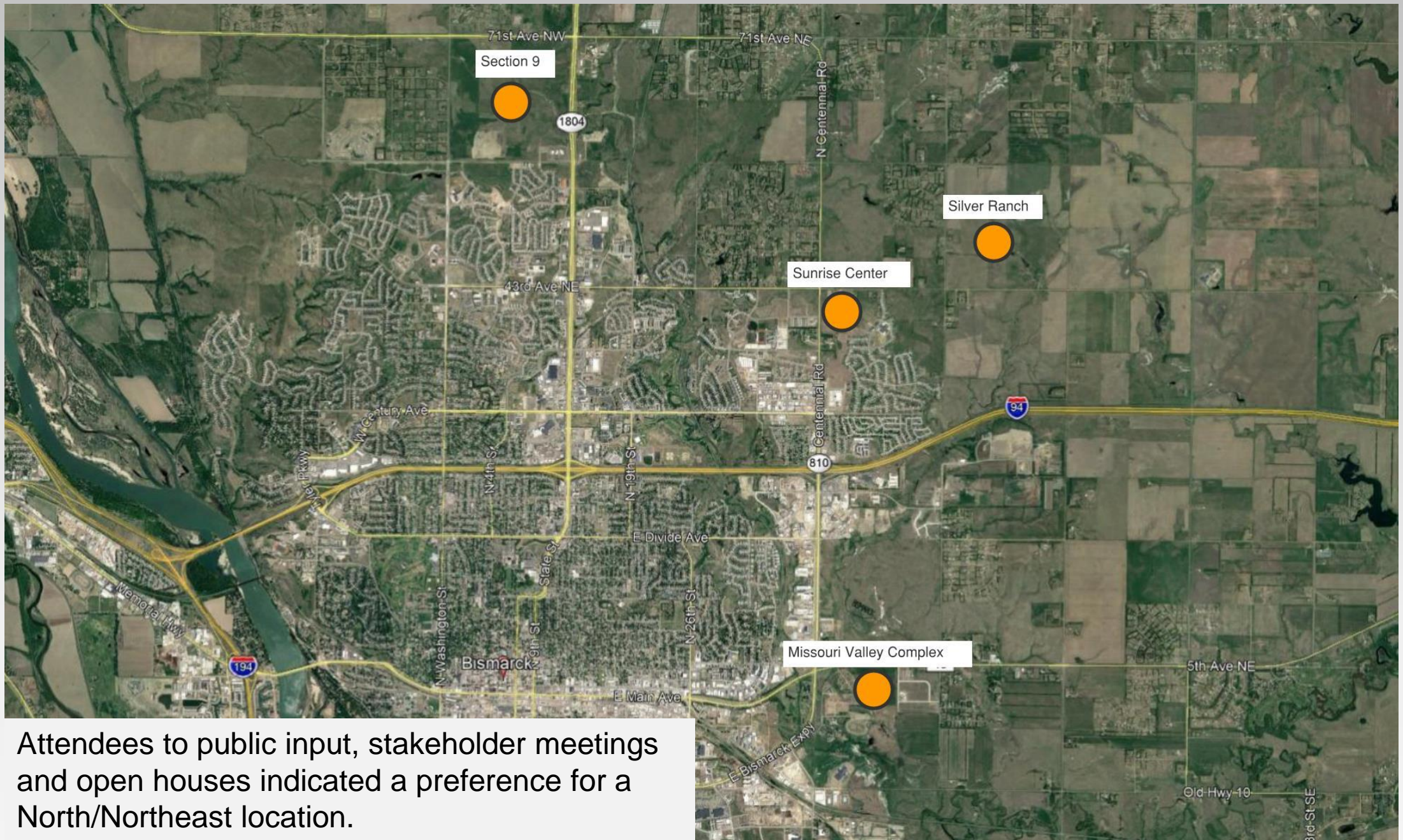
Climbing feature
Dance classes
Hockey
Figure skating
Recreational skating
Curling events
Roller derby
Regional sporting events
Community networking
Parks programming
Summer camps
Team building events
Private events
Fundraising events
Outdoor recreation
Roller skating
Adaptive recreation activities

Just to name a few...

Recommendation 2: Site

- ❖ We offer the following recommendations regarding the site.
 - Site should be in an area that adequately distributes parks facilities across the community and serves growing or developing areas, such as North/Northeast.
 - Site should have adequate acreage to accommodate the new facility, outdoor recreation activities and future expansion, 25 acre minimum.
 - Site should be selected via open process after funding is secured.

Potential Sites

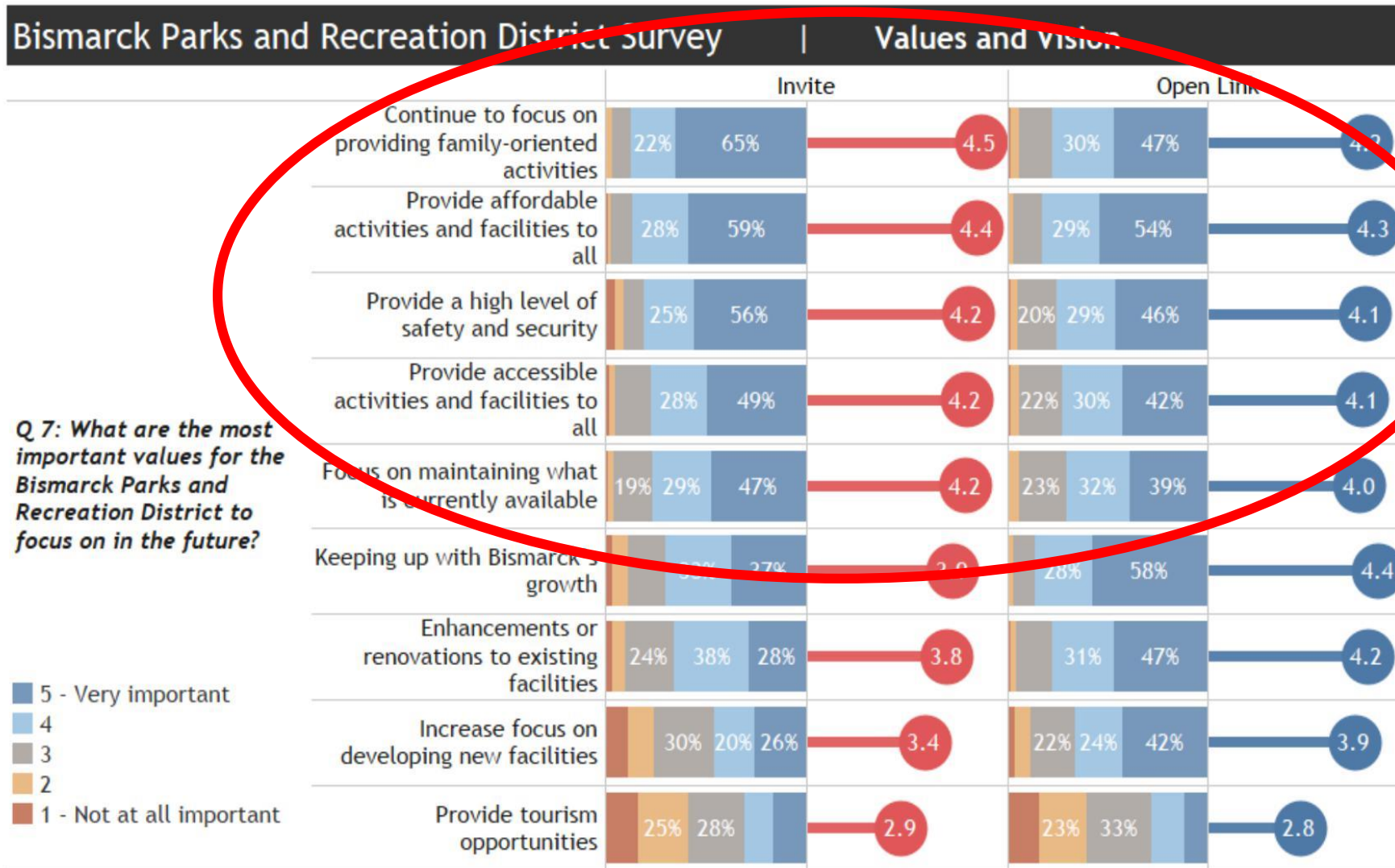


Attendees to public input, stakeholder meetings and open houses indicated a preference for a North/Northeast location.

Concept Rendering



Concept Goals



Concept Goals

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

Concept Plan

OUTDOOR
RECREATION AREA

BASKETBALL
EXPANSION

TENNIS
EXPANSION

ICE
EXPANSION



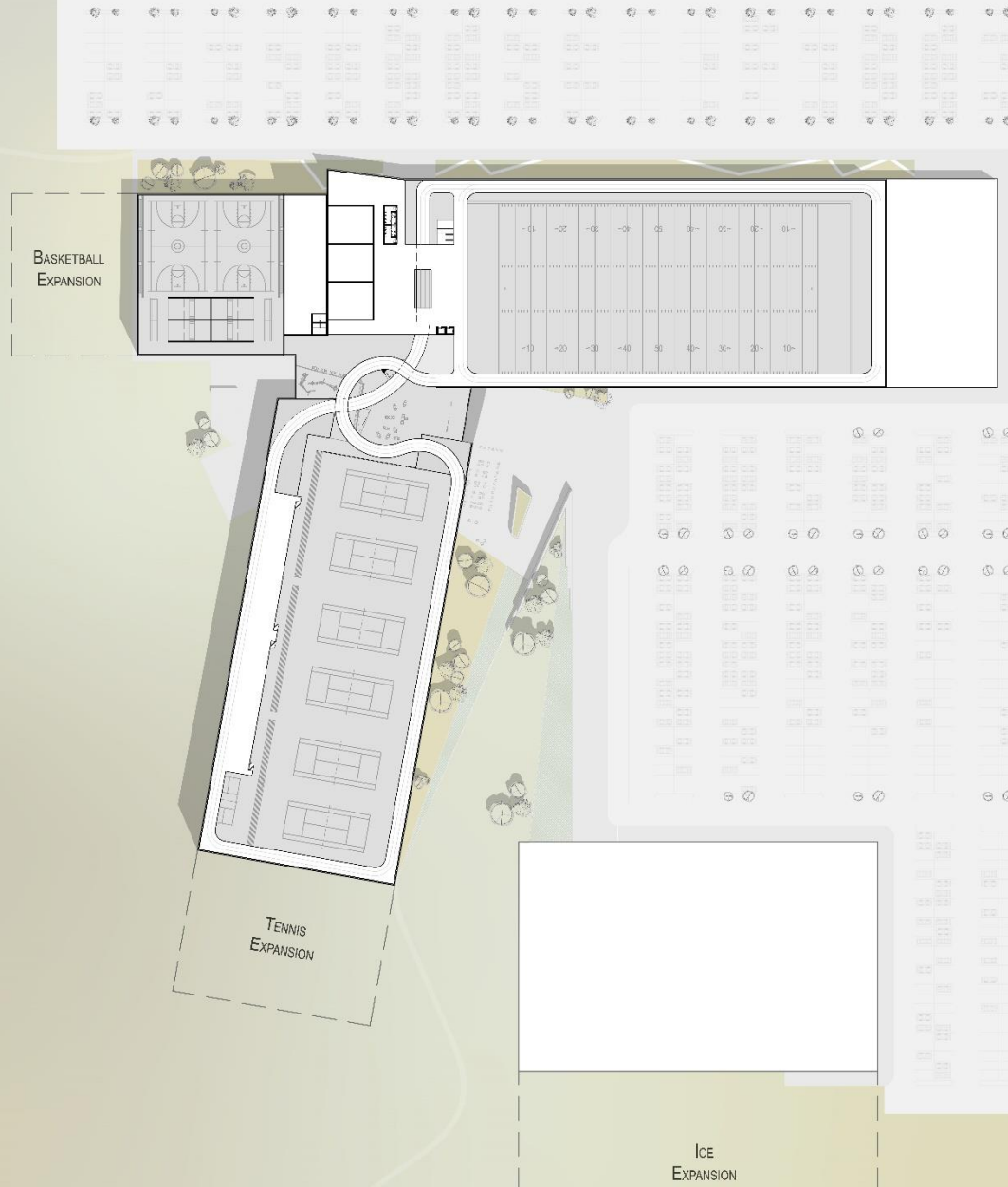
Concept Plan

OUTDOOR
RECREATION AREA

BASKETBALL
EXPANSION

TENNIS
EXPANSION

ICE
EXPANSION



Concept Facility Program

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
Total Facility Square Footage		366,716

Budget - Capital Costs

Project Budget		
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
Total Budget	\$	114,564,978

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

Operations (staffing) & Maintenance Budget Projections

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

1. Revenue projections are based on current fee structure.

2. Based on 2019 operating costs.

Funding Source and Model

Bismarck Parks and Recreation District Survey

Funding Mechanisms



Recommendation 3: Funding

- ❖ We offer the following recommendations
 - Public/Private model
 - 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

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

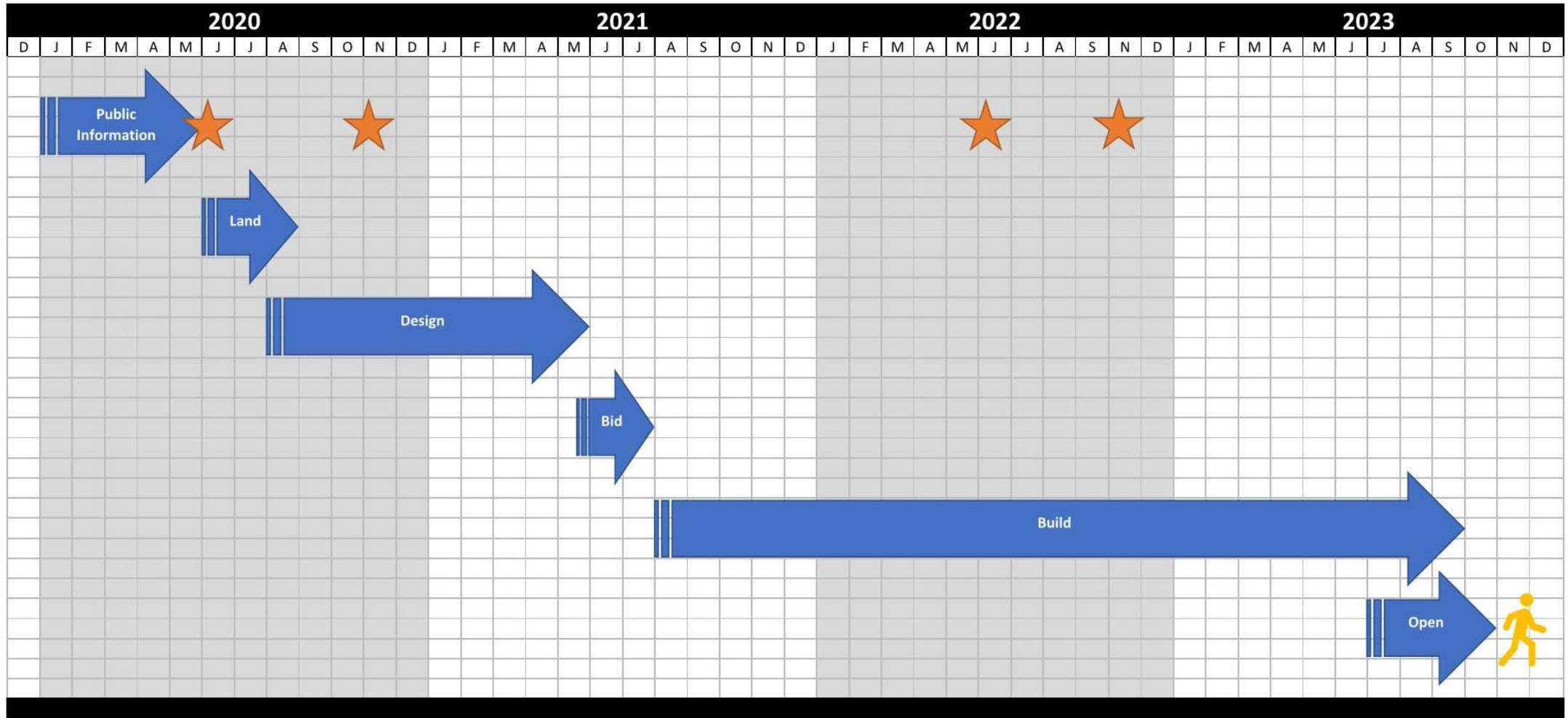
Funding Source: Local Sales Tax Rates

	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



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)

Other comments, suggestions,
feedback?

Thank You For Your Time



NATIONAL GOLD MEDAL WINNER
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Est. 1927

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