



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

Feasibility Study for Indoor Community Recreation Complex

Draft Plan Presentation

November 20, 2019



Agenda

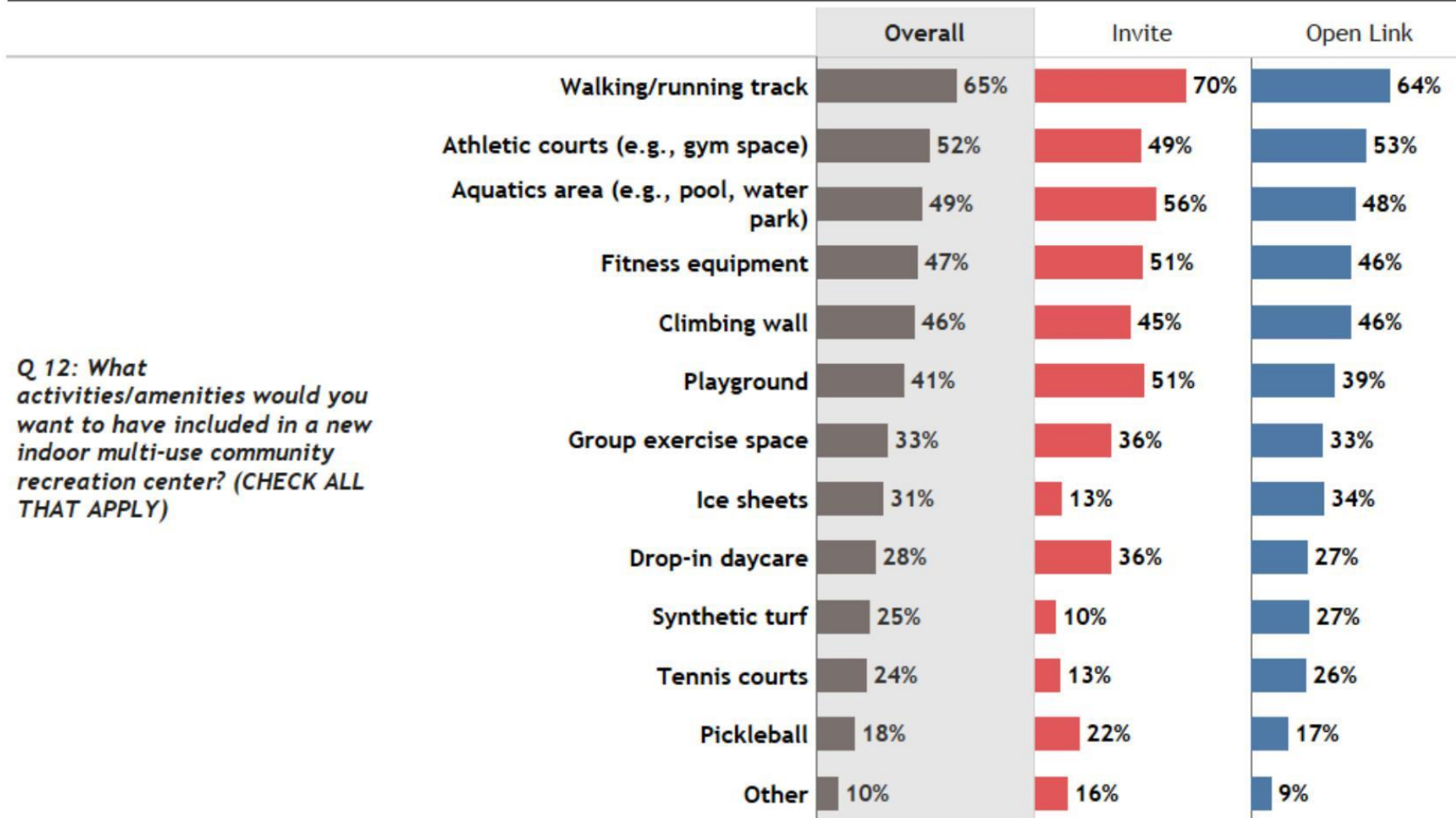
- ❖ Project History
- ❖ Building Elements
- ❖ Site Locations
- ❖ Exterior Elements
- ❖ Exterior Design
- ❖ Budget – Capital Costs
- ❖ Operations (staffing) & Maintenance Budget Projections
- ❖ Funding Source and Model
- ❖ Timeline for Implementation
- ❖ Questions / Answers / Next Steps

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

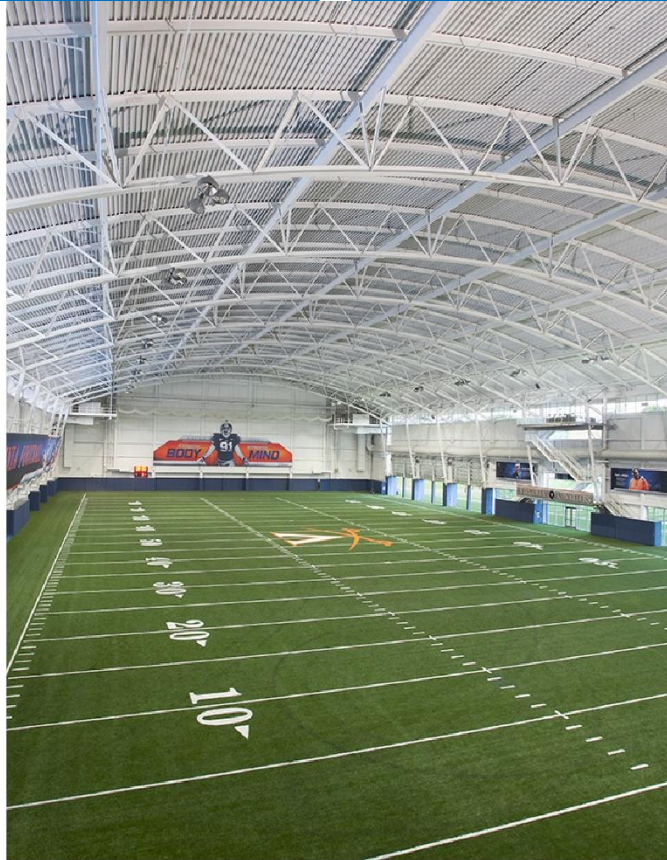
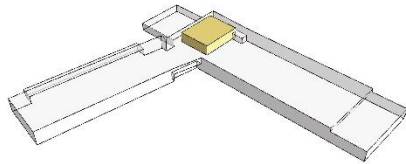
Bismarck Parks and Recreation District Survey | Future Activities/Amenities Needs



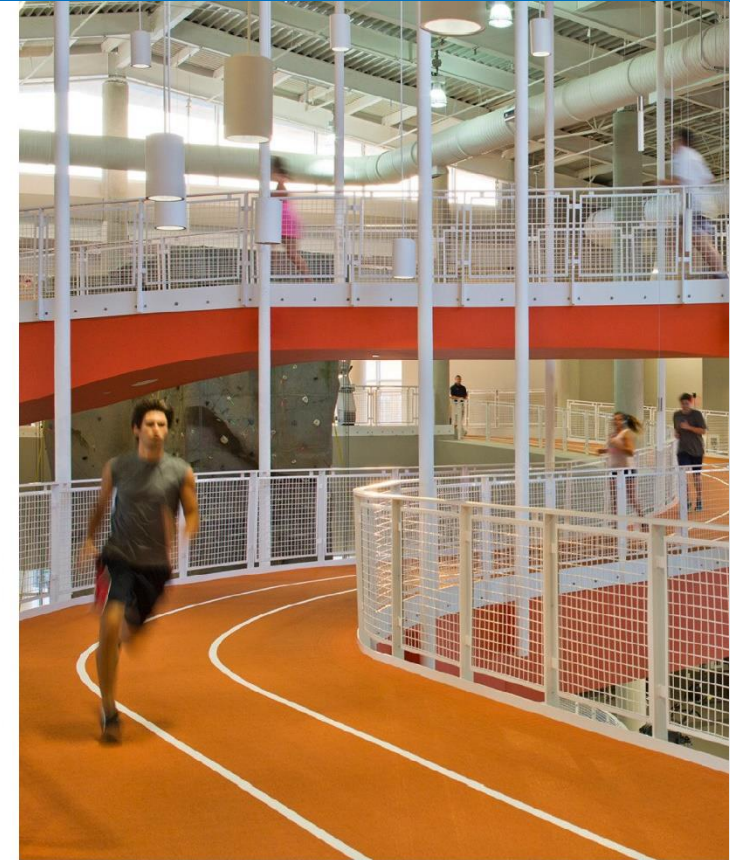
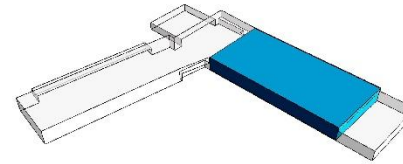
Building Elements



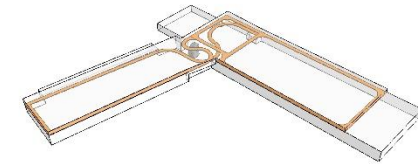
FITNESS



TURF FIELD



RUNNING & ADVENTURE TRACK

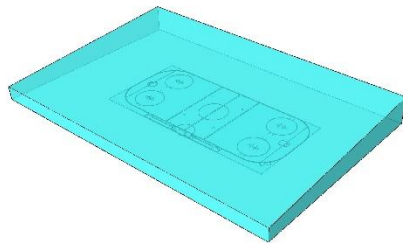


CONCEPT PROGRAM IMAGES

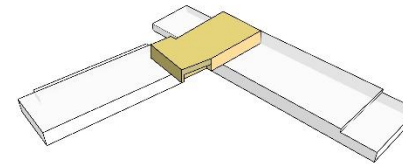
Building Elements



ICE

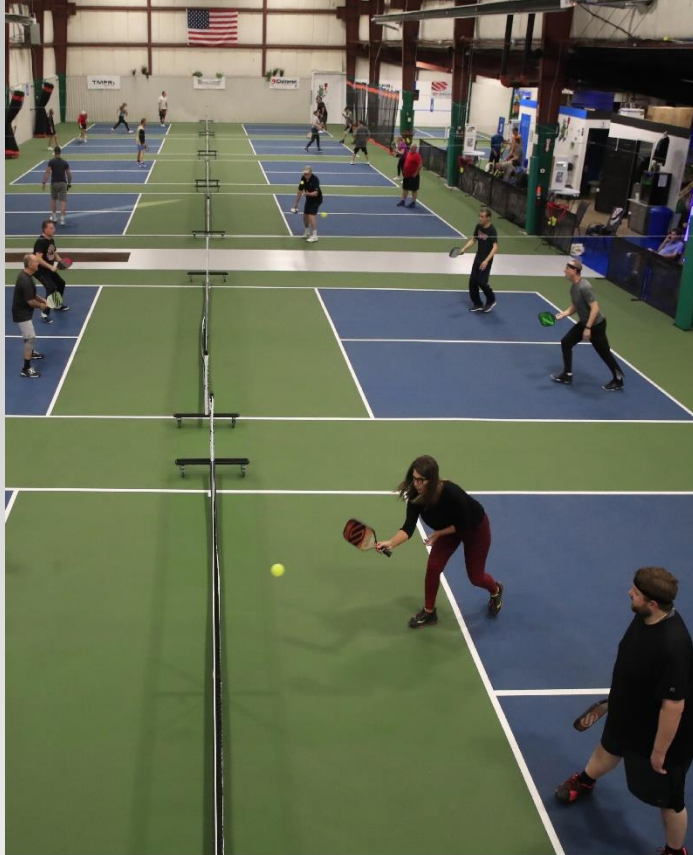


SOCIAL / COMMUNITY

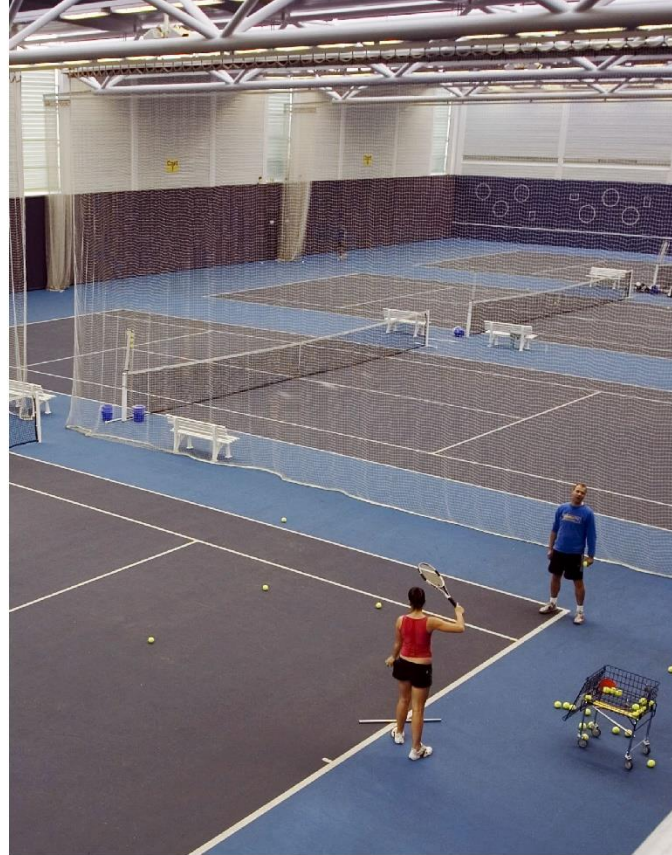
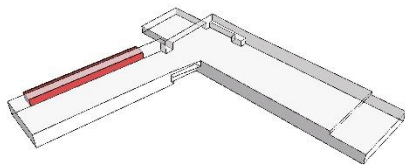


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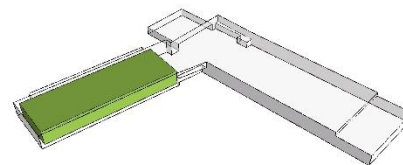
Building Elements



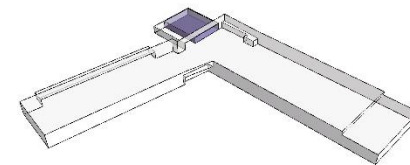
PICKLEBALL



TENNIS



BASKETBALL

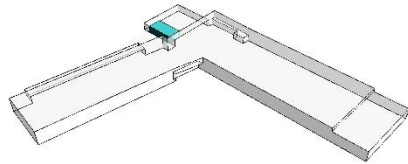


CONCEPT PROGRAM IMAGES

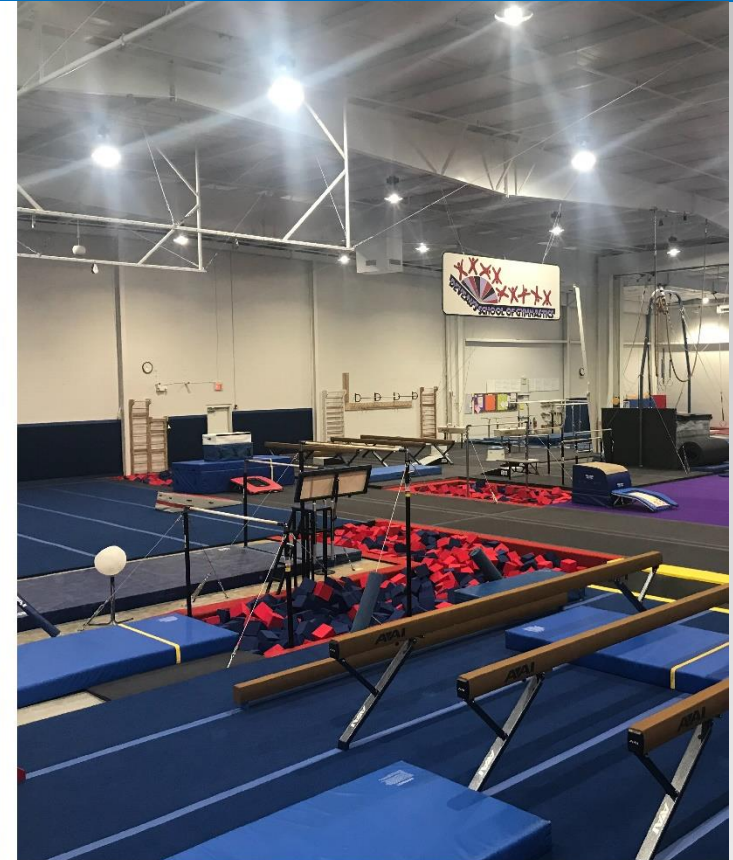
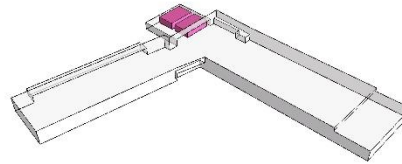
Building Elements



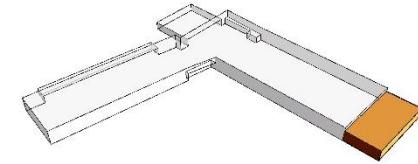
RACQUETBALL



VOLLEYBALL

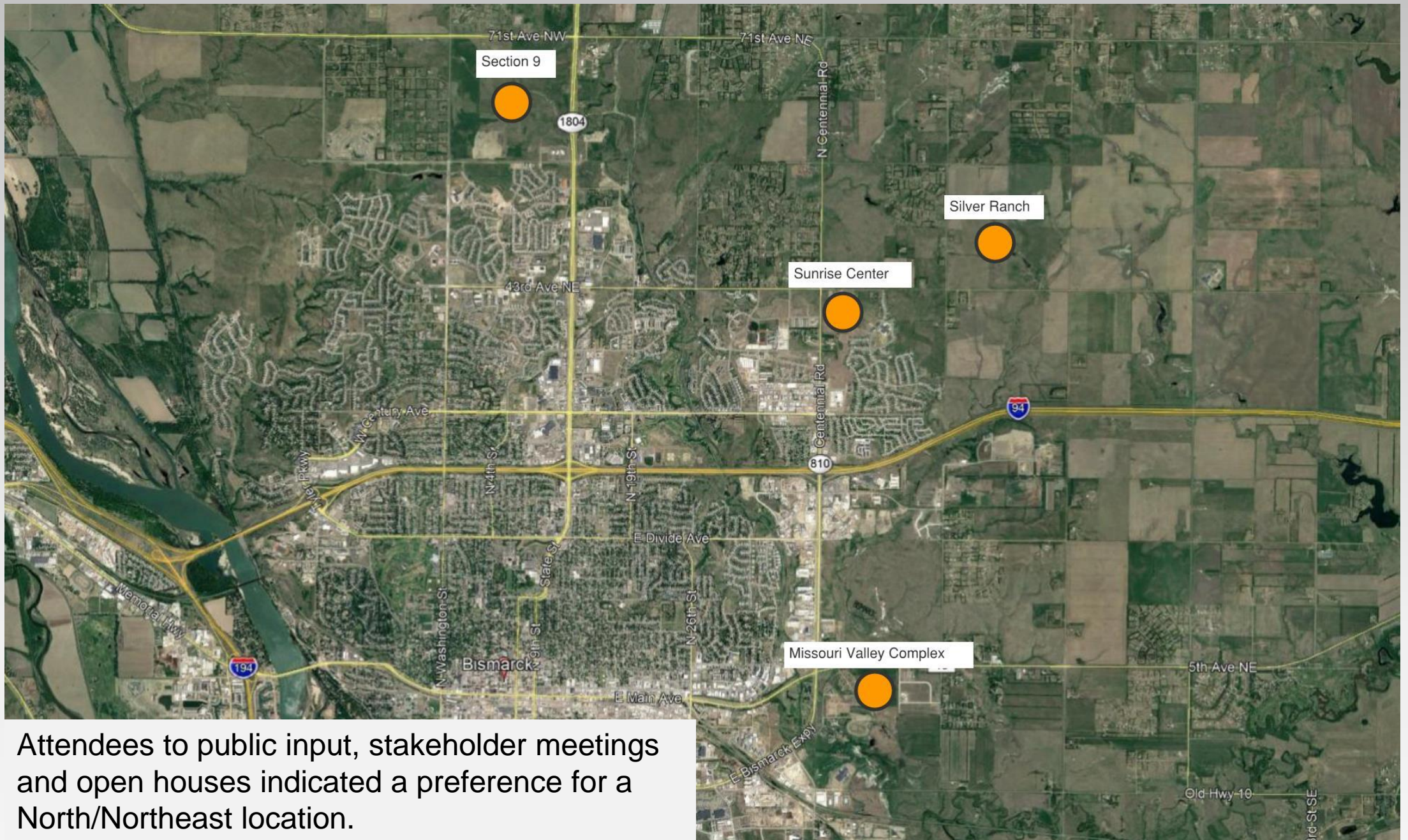


GYMNASTICS



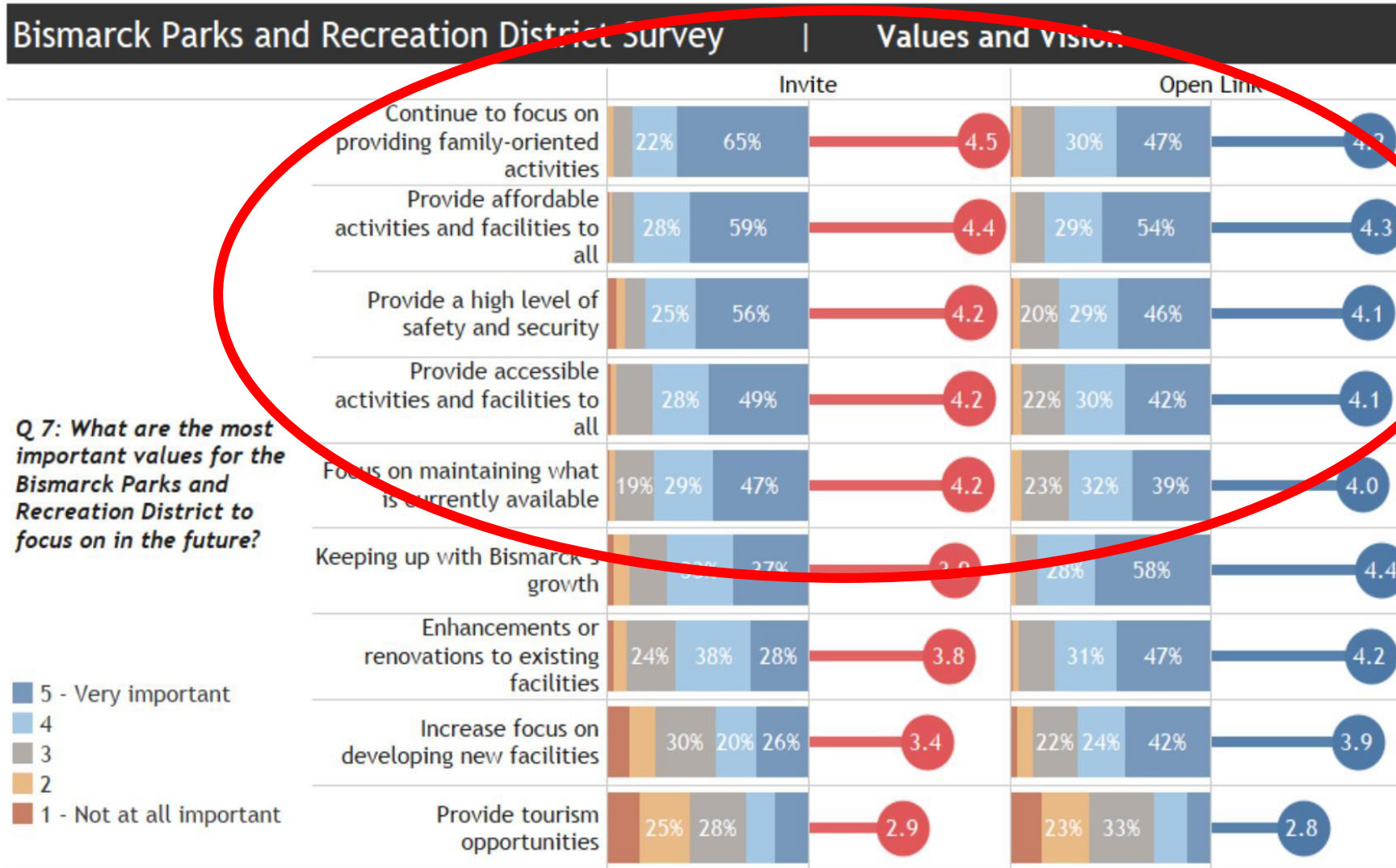
CONCEPT PROGRAM IMAGES

Potential Sites



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

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



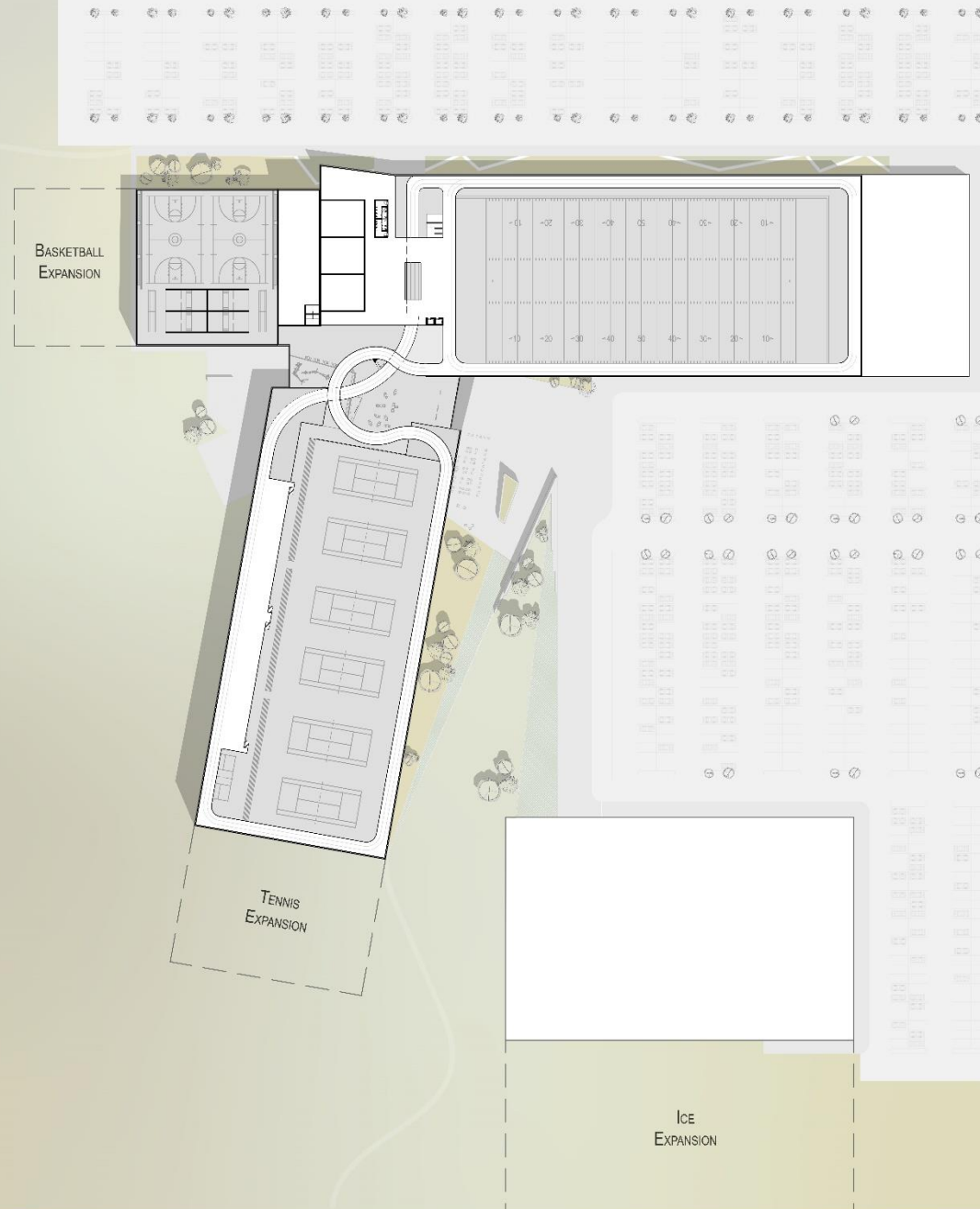
Concept Plan

OUTDOOR
RECREATION AREA

BASKETBALL
EXPANSION

TENNIS
EXPANSION

ICE
EXPANSION



Concept Rendering



Budget - Capital Costs

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
Total Budget	\$	114,564,978

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

Operations (staffing) & Maintenance Budget Projections

Year One Projections

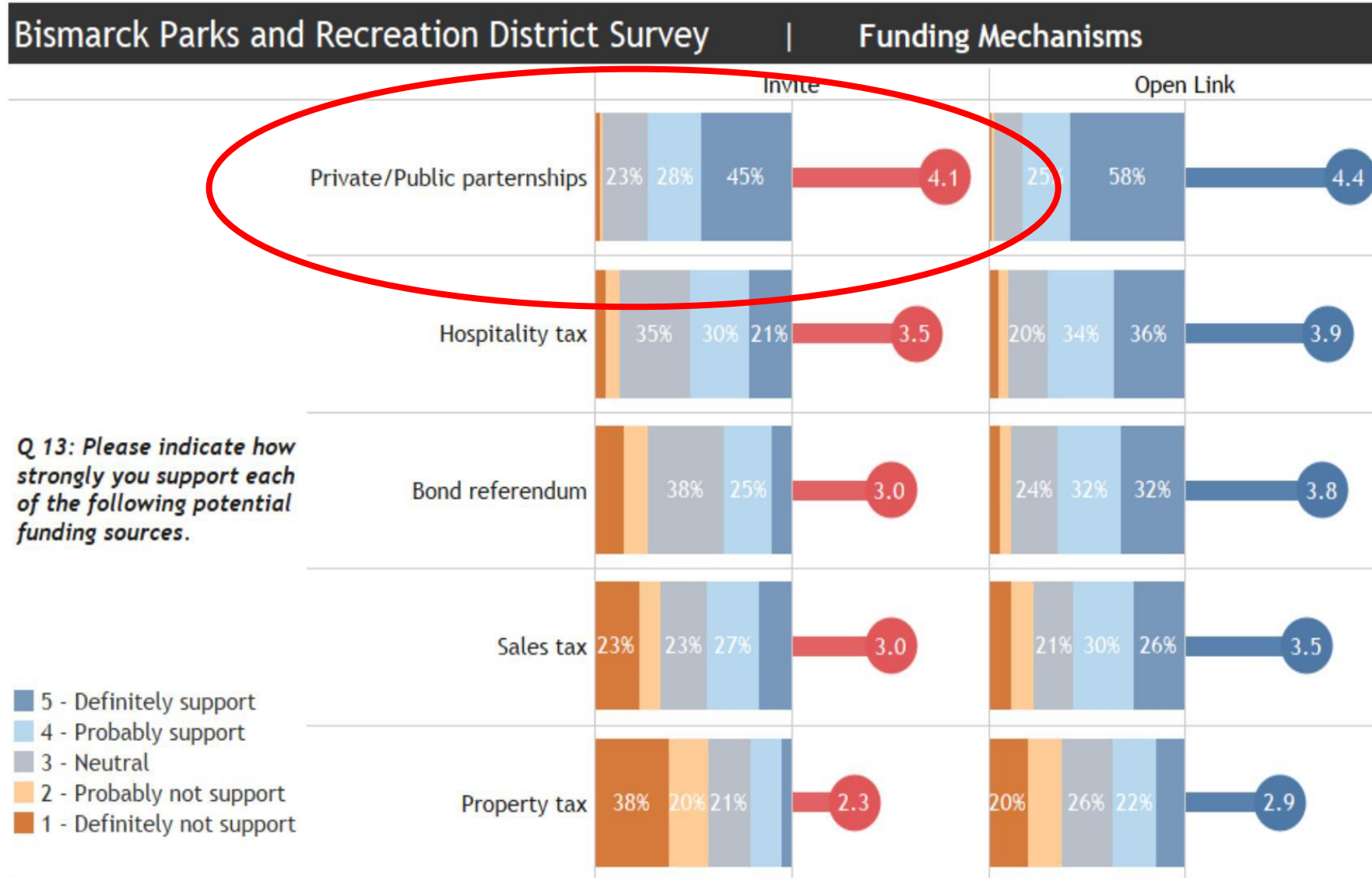
Projected Expenses	\$3,120,429
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Projected Revenue	\$2,655,750
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Net Operating Investment - absorbed in existing Park District budget	-\$464,679
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Cost Recovery	85%
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Funding Source and Model



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

Funding Source: Model

❖ Public/Private Model (Recommended)

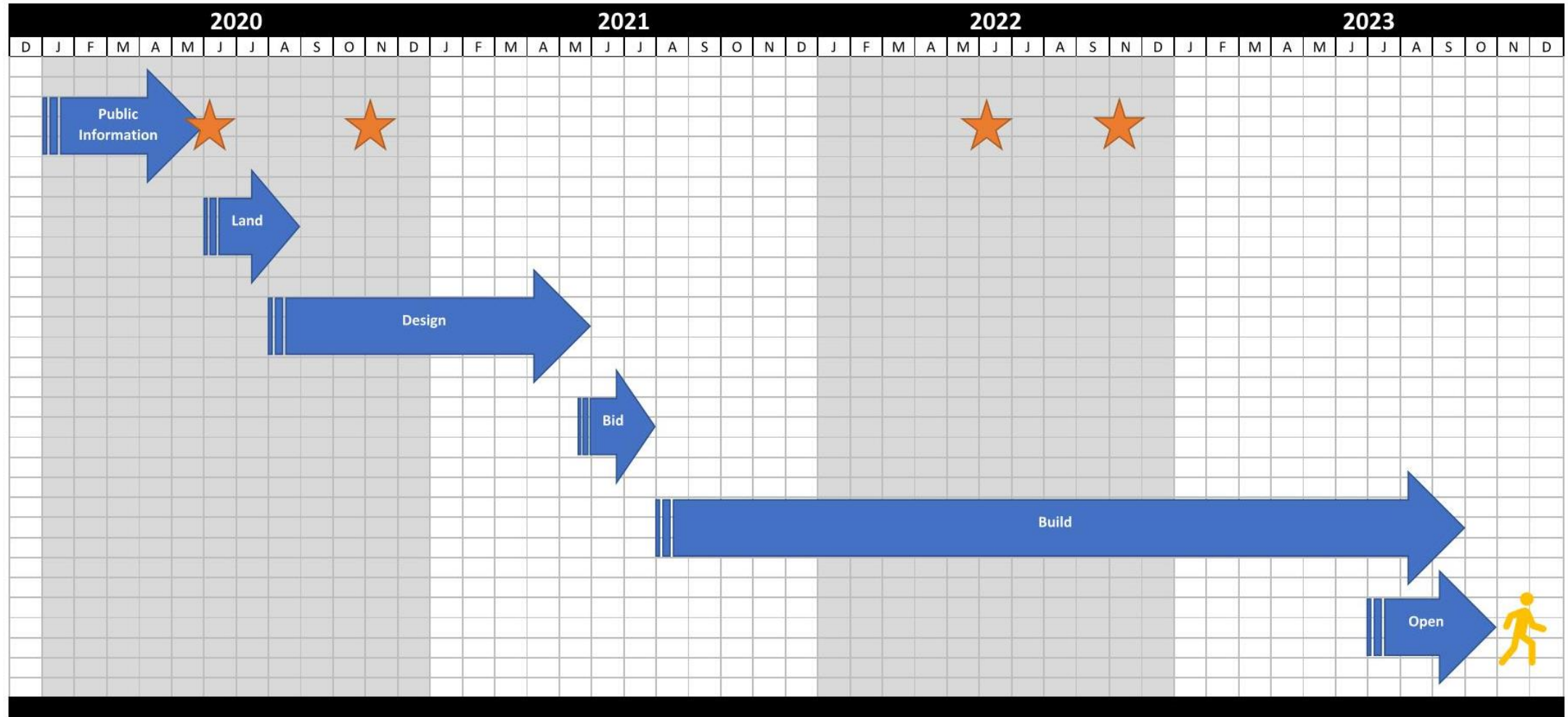
❖ Private Investment:

- 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



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)

Next Steps

- ❖ Thursday, November 21st Board Meeting with public comments after presentation
Tom Baker Room, 221 North 5th Street at 5:15 pm
- ❖ Final Presentation to Board December 19th by UBL Design and Bismarck staff
Tom Baker Room, 221 North 5th Street at 5:15 pm

Other comments, suggestions,
feedback?

Thank You For Your Time



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Est. 1927

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