

Source:

Mike Hood

MH

TO: City Council

FROM: City Manager and Staff



DATE: July 10, 2006

RE: Evaluation of Submittals for Use of City-Owned Property at Ash and Clinkscales

Fiscal Impact

YES

NO

Other Info.

SUMMARY: The Parks and Recreation Department has completed its review and evaluation of the four proposals received requesting use of the city-owned property located at the intersection of Ash and Clinkscales. Statements of interest were submitted by: 1.) Boone Ice Group (BIG); 2.) Columbia Farmers' Market (CFM); 3.) Columbia Youth Basketball Association (CYBA); and 4.) Positive Regional Impact Diversified Enterprise (PRIDE). The following report summarizes each of the proposals, identifies what staff considers to be the pros and cons of each proposal, and makes recommendations for the Council to consider prior to a final determination being made.

In summary, staff believes that each of the four proposals has merit and would provide quality recreational opportunities and services to the citizens of Columbia. Individually each of the four proposals could fit on the site, however because of the size of several of the proposed structures and the related parking requirements, staff believes that only certain combinations of the various proposals are feasible. None of the four proposals has the necessary funding in hand to proceed with the construction of their proposed facility and all believe a commitment of land by the City to their project is critical to their being able to raise the funds needed to proceed. A number of factors should be taken into consideration in making a final determination as to which, if any, of the proposals should be pursued. Those factors include discussion of the highest and best use of the City's property, site capacity, master plan recommendations, past history of development efforts of the property including deed restrictions regarding the property's use, and consideration as to the realistic chances of success of each proposal.

DISCUSSION: At the May 15, 2006, meeting of the City Council, the Council reviewed a staff report of a proposal submitted by the Columbia Youth Basketball Association to raise the funds to build an indoor multi-sport recreation building on City owned property located at the intersection of Ash and Clinkscales Streets adjacent to the City's Activity and Recreation Center. Following review of the report Council directed Parks and Recreation Department staff to seek statements of interest from other groups who might have an interest in the property. Staff was to advertise that the City was seeking such statements and to allow 30 days for submittals.

By the end of the 30 day period, the Parks and Recreation Department had received four submittals. Statements of interest were submitted by: 1.) Boone Ice Group(BIG); 2.) Columbia Farmers' Market (CFM); 3.) Columbia Youth Basketball Association

(CYBA); and 4.) Positive Regional Impact Diversified Enterprise (PRIDE).

Staff has now completed their review and evaluation of the proposals. This review included a formal interview with each of the four organizations submitting proposals. Based on this review, staff has prepared the following report summarizing the proposals and making recommendations for possible Council actions. Prior to a specific discussion of each of the four proposals, staff believes it is important to consider identified needs for the various proposals as addressed in previous planning documents and an analysis of the site itself and its limitations. A summary of each proposal (in alphabetical order) will then follow including staff's analysis of the pros and cons (strengths and weaknesses) and staff's recommendations with respect to that proposal.

Need: Staff believes that any development of the City's property at Ash and Clinkscapes should meet an identified recreational need of the community. The 2002 Park and Recreation Master Plan identifies the need for both an ice skating complex and an indoor basketball/volleyball facility. The master plan suggests the ice rink be located on the Ash and Clinkscapes property with the basketball/volleyball facility to be developed on a location to be determined. The need for a farmers' market is not addressed in the master plan, however it should be noted that at the time the master plan was being written the City was in the process of negotiating a long term agreement with the Columbia Farmers' Market. That agreement, if the Market's fund raising had been successful, would have resulted in the construction of a permanent home for the Market on the Ash and Clinkscapes site.

The Ash and Clinkscapes property was acquired by the City in 1994 for the express purpose of providing a site for the development of a community recreation center. When the west portion of the site was donated to the City, deed restrictions required that the City use the property for "public purposes." As part of the City's 1998 community recreation center feasibility study, a site master plan (see Attachment A) was prepared for the property. The master plan called for the site to be developed as a campus of recreational facilities. That plan suggested that three major facilities along with the needed parking could be situated on the site. Facilities recommended as part of that master plan were a community recreation center, an ice complex, and a farmers' market. It should be noted that the actual development of the site which has occurred differs slightly from the lay-out suggested in the master plan, but the concept of a campus of three recreational facilities remains valid.

Site Analysis/Limitations: The 19 acre site currently contains the Activity and Recreation Center (ARC) and the Columbia Farmers' Market. The ARC, with a footprint of 55,518 sq ft represents about 4.5 acres, excluding parking. The Farmers' Market sits on a 1.3 acre chip and seal parking lot. Both the ARC and the CFM utilize a 294 space parking lot that represents about 4.5 acres. This leaves approximately 9 acres available for buildings, parking, and greenspace.

Following an analysis of the site, it is the conclusion of the park planning staff that the maximum capacity of the site would allow for two additional structures, one no larger than a 100,000 sq. ft. footprint and one no larger than a 60,000 sq. ft. footprint, and

approximately 320 additional parking spaces. This would allow for a total available parking spaces of approximately 620. Staff believes that it is critical to have adequate parking for whatever development is ultimately selected for the site and that parking capacity is the primary limitation of the site. Each of the proposed facilities has varying seasons of peak use. The combination of facilities with complementary (opposite times of peak use) will be crucial to insuring that adequate parking can be developed on site. It should also be noted that if the site is developed to maximum capacity, only a limited amount of green space will be retained. Future design considerations such as engineering requirements, set-back restrictions, and stormwater management needs may reduce the estimated capacity of the site. A full analysis of the site and proposed parking needs and availability is provided in Attachments B and C of this report.

Proposal Summaries: The following are brief summaries of the four proposals received along with a staff analysis of each proposal. A more detailed comparison of the four proposals is included in the matrix included in this report as Attachment D. Proposals are presented in alphabetical order:

Boone Ice Group (BIG)

Proposal Summary :

- Construct a two sheet ice facility with support amenities.
- Approximately 60,000 to 65,000 sq. ft. building.
- Construction and operation by the private sector.
- Feasibility study underway.
- Need long term land lease.
- Estimated cost is \$5-7 million.

Pros

- Proposing a recreational facility that is currently not available.
- An under served market exists for such a facility.
- Need for facility is identified in both the 2002 Park and Recreation Master Plan and the Ash and Clinkscales site master plan.
- Private financing – no need for a community fund raising campaign.
- Operations totally privately funded.
- Architectural design proposed to be complimentary to ARC.
- Community-based ice program, no interest in minor league hockey.
- Would provide a home for University of Missouri club hockey team.
- Only assistance required from the City is provision of the land.

Cons

- Potential size of facility and parking needs will stretch capacity of site.
- Feasibility study is not complete. Needs 60 more days. Study may recommend that facility is not feasible.
- Control of the structure and programs offered will not be under the

- direction of the City.
- In the event of insufficient operating funds City may inherit the costs of operation. Exit strategy needs to be developed.
 - There will be liens or notes on the facility which may impact future use of the City land.

Staff Analysis and Recommendation

There has been a long history of proposals to use this property for development of an ice skating facility. Numerous attempts culminating in last November's ballot issue have been made to bring such a project to fruition, but all have been unsuccessful (BIG's proposal notes that at least five attempts have been made to bring ice to Columbia over the last seven years). Until this proposal was submitted, staff had been under the impression that any interest in the private sector to fund an ice facility in Columbia was no longer existent.

This proposal does place control and authority over the facility and programs offered with the private sector. In 2000-2001 when similar proposals were solicited, it was preliminarily concluded that a privately operated ice rink that was open to community-wide public use would comply with the "public use" deed restrictions placed on the property. As no final proposals were ever received, a final definitive decision was never reached with regard to this question. If BIG's proposal moves forward, this issue should be again reviewed to insure that private sector development would not trigger the reversionary clause of the property's deed.

If the Council is interested in the possibility of a private sector ice development on the property, staff would recommend that any final decision on use of the property be delayed at least 60 days until the ice feasibility study can be completed. Assuming the study concludes that the project is feasible, and BIG can provide solid evidence that financing is available and readily obtainable, staff believes this becomes the project with the highest likelihood of success (defined in terms of the construction of the proposed facility). In addition, this project would honor past commitments made to ice supporters to attempt to bring ice to the community and would be in alignment with the recommendations of the City's master plans.

If the feasibility study concludes that a private sector ice rink is not feasible in Columbia or if BIG can not provide documentation that financing is in place with a reasonable time frame after conclusion of the feasibility study, then staff believes the Council should give serious consideration to the proposals requesting alternate uses of the site.

If the ice proposal is selected, it will be necessary to negotiate a long term lease agreement with the facility developer which specifies the terms and conditions for construction and operation of the facility. In particular, the lease will need to address an exit strategy should the private sector fail in the operation of the facility.

Columbia Farmers' Market

Proposal Summary:

- Fifteen (15) year lease on 3 acres of property to operate a farmers' market with ultimate goal of developing a permanent facility.
- Permanent structure to include covered pavilions, concessions, restrooms, and office.
- Cost estimated at \$500,000 to \$900,000.
- Flexible location on site; prefer current location.

Pros

- Long history of being located on site; established use.
- Identified use of site in original site master plan.
- Currently successfully operating on site with temporary facilities.
- Serves all ages and populations; entire community.
- Primary operating season does not conflict with other proposals' peak use seasons.
- When not in use for market, facility offers multiple options for other uses including parking.
- Flexibility of size and location makes this option the most compatible with other proposals.

Cons

- Past lack of success in fund raising.
- Longest time frame proposed for development of facility (up to 15 years).
- May need City assistance with parking and other site improvements.

Staff Analysis and Recommendations:

Because the primary operating season for the market (April through October) is opposite the high use seasons for both the ARC and any of the other proposed facilities for the site and because the Market is the most flexible facility with regard to size, design, and location on the site, staff believes it is the one facility that offers the opportunity to be paired with any of the other three proposals to complete the site master plan as originally envisioned.

If the Council determines that the Market should be located on the property, staff would recommend that the actual selection of a location and negotiation of a long term lease be deferred until after a final decision has been made regarding the other proposals. The proper placement of the much larger facility, whether ice, basketball or multi-purpose, will be critical to the ultimate success of the campus development. Once that determination is made, the best location for the Market can be established. During this time, the Market could continue to operate in its present location and begin their fund raising efforts.

Columbia Youth Basketball Association (CYBA)

Proposal Summary:

- Raise the necessary funds and construct a building housing eight indoor basketball courts, approximately 62,500 sq. ft.
- Facility designed for multi-purpose use allowing opportunity for multiple indoor sports and activities.
- Estimated cost is \$3 million.
- Facility to be given to the City to own and operate.
- Metal building with attractive façade.

Pros

- Project meets an identified need in Parks and Recreation Master Plan.
- City will attain a \$3 million dollar building at no capital cost to the City taxpayers.
- Facility would be managed and operated by City Parks and Recreation Department. Property and facility remains completely under the control and management of the City.
- Operations pro forma estimates that operating revenue will off-set most (98%) of the additional operating expenses.
- Proposal would allow the relocation of the Department's sports staff from the Armory to this facility. The Armory would then be freed up to function as a true community center for Central Columbia under the operation of the Park Department's community recreation program.
- CYBA has a 12 year history of a successful partnership with the City.
- CYBA has already identified a professional fund raiser with a successful history of related projects.
- CYBA has strong partnership with Rising Stars Sports Association working to involve low income and at-risk youth.
- Potential recreational use of building could have positive economic impact on community (tournaments, special events).
- Facility would allow for the expansion of the City's adult indoor sports program as well as youth programs.

Cons

- Financial assistance would be required from the City for the construction of parking and site improvements (landscaping, etc.).
- City would be responsible for the long-term maintenance of the building.
- Building operations could have a potential impact on City's operating budget although preliminary operations pro forma indicates off-setting revenue should keep impact minimal.

Staff Analysis and Recommendation

CYBA's proposal is the only one of the four proposals which places the management and operation of the proposed new facility under the direct control of the City. Such control would insure that the maintenance and operation of the building meets all city standards and guidelines with respect to public use. The CYBA has a proven track record of partnership with the Park and Recreation Department. Of all the youth associations with which the Department works, CYBA places the strongest emphasis on recreational play, good sportsmanship, and inclusion of all youth (no requests for scholarships are turned down).

If the Council wishes to keep the use of the site directly under their control via management of the facility by the Park and Recreation Department, then staff believes this proposal to build an indoor multi-use sports facility should be selected. Staff recognizes that there has been a long term commitment to bring an ice facility to the site and that there may be interest on the part of the Council to proceed with the proposal to build such a facility on the site by working with the private sector. If such a decision is made, staff would strongly recommend that the City attempt to identify an alternate location for the CYBA facility as staff believes that it would be a highly needed addition to the City's public recreational facilities (provided the CYBA is successful in raising the necessary funds).

Positive Regional Impact Diversified Enterprise (PRIDE)

Proposal Summary:

- Construct a three story structure housing 10 youth size basketball courts (5 high school size courts), boxing gym, weight lifting room, classrooms, meeting rooms, and offices for multiple social service organizations.
- Estimated square footage is 119,000 with a footprint of 85,000 sq ft.
- Estimated cost is \$9 million.
- Facility amenities to be available to users at no charge. Member organizations to have office space in facility at minimal or no charge.
- Primary funding source to be donations and grants. University of Missouri School of Engineering to be lead organization in seeking grant funds.
- Designed to be complimentary to ARC.
- Building to be managed by PRIDE's Board of Directors currently consisting of 23 directors from throughout the Community.

Pros

- Well thought out, strong mission statement aimed at meeting a diverse variety of needs of low income, at-risk populations.
- Involves partnerships of multiple organizations showing strong support for the concept from throughout the community.

- Multi-use facility which meets recreational, educational, and social needs.
- PRIDE has already raised \$300,000 for the project. This is the only one of the proposals which has raised any funds to date.
- Architectural design, proposed structural components, and building scale very compatible with the ARC.
- Fundraisers with strong records of success committed to the project and serving on the PRIDE Board.
- Potential recreational use of building could have positive economic impact on community (tournaments, special events).
- Building to be operated and maintained by PRIDE, no impact on City operating budget.
- Boys and Girls Club being considered as possible building manager.
- May be a “first of its kind” building in the country.

Cons

- Highest construction cost of any proposal. Potentially the most challenging fund raising effort.
- Proposed operational staff appears limited. Heavily dependent on volunteers.
- Operations pro forma suggests that approximately 58% of operations budget will be raised from grants. Staff’s experience suggests that reliance on grants for on-going operational expenses may not be feasible.
- Building size is largest of four proposals. Larger than the ARC (73,000 sq. ft.). Once necessary parking is added, has the least amount of green space on site.
- City could potentially end up paying rental fees to use building located on City land.
- Multiple organizations housed in one structure can potentially lead to varying policies for use of building, varying levels of maintenance and upkeep, and conflicts over priority use of certain facilities unless a strong management structure is established to oversee building operations.
- Phasing of construction difficult except with respect to the number of basketball courts.

Staff Analysis and Recommendation

In terms of the amount of funds needed and the size of the facility, this is the largest of the four proposals. The building, if developed as envisioned, creates a one stop shop of recreational, educational, and social services for at-risk and low income youth. Such a goal cannot be questioned as far as a contribution to the community, however staff is concerned that because of the size of the project and the heavy reliance on grants to fund both the construction and operation of this facility that this proposal may be the least

likely to reach a successful completion. Also, staff believes that if the City provides the land for this multi-use, quasi-public facility, then the City should gain some use of the building for park and recreation purposes in return.

If the Council determines that this is the most appropriate proposal for use of the land, staff would recommend that an agreement be established with PRIDE that would allow the City's Parks and Recreation Department to operate and manage the basketball court wing of the facility (area should include space for staff offices and storage to facilitate gym operation and supervision). Staff would suggest that the City retain total operational responsibility for this portion of the building including responsibility for all operational expenses. Use of the court space by PRIDE members could be scheduled through Parks and Recreation similar to other use groups within the City with specific hours of availability negotiated in the agreement.

Conclusion

Based on the above evaluation of the proposals submitted, staff believes that there are three different development scenarios which are feasible and which should be given consideration by the Council. Each of those scenarios would feature development of three major recreational facilities as envisioned by the original site master plan for the property. A fourth scenario has also been identified which would simply retain the current uses of the property. The four scenarios are;

1. ARC – Farmers' Market – BIG (ice facility)
2. ARC – Farmers' Market - CYBA (multi-purpose indoor sports facility)
3. ARC – Farmers' Market – PRIDE (multi-purpose recreational/educational/social facility)
4. ARC – Farmers' Market – Open Space Practice Fields (soccer, lacrosse)

Scenario 1, BIG, is consistent with the site master plan, meets past commitments by the City to try to bring an ice facility to the community, and provides a recreational activity not currently available in the immediate Columbia area. However, this proposal does take management and operation of the facility out from under the direct control of the City (other than whatever terms and conditions are established through the lease agreement) and places such control with the private sector. The necessity of private sector financing for the project may result in notes or loans which could place liens and/or limitations on the City's future use of the land. The potential of a private sector project to conflict with the site's deed restrictions must be carefully reviewed.

Scenario 2, CYBA, is the only option that would keep the majority of the site directly under the control and management of the City. This option meets an identified need of the park and recreation master plan and offers the opportunity to expand the City's Community Recreation program by converting the Armory into a full service community

recreation center for Central Columbia. This option does have the potential to impact the City's operating budget as all operational revenues and expenses would be the responsibility of the City (preliminary estimate projects a 98% recovery of additional expenses). This is the Parks and Recreation Department's preferred option for development of the property.

Scenario 3, PRIDE, has the broadest vision for use of the property. This proposal would not only provide recreational amenities, but would also emphasize educational and social services for the community with a primary targeted population of low income and at-risk youth. This is also the largest and most expensive structure planned with heavy emphasis on the use of grants for both construction and operation. If pursued, staff would recommend an agreement allowing City to operate and manage the basketball wing of the facility.

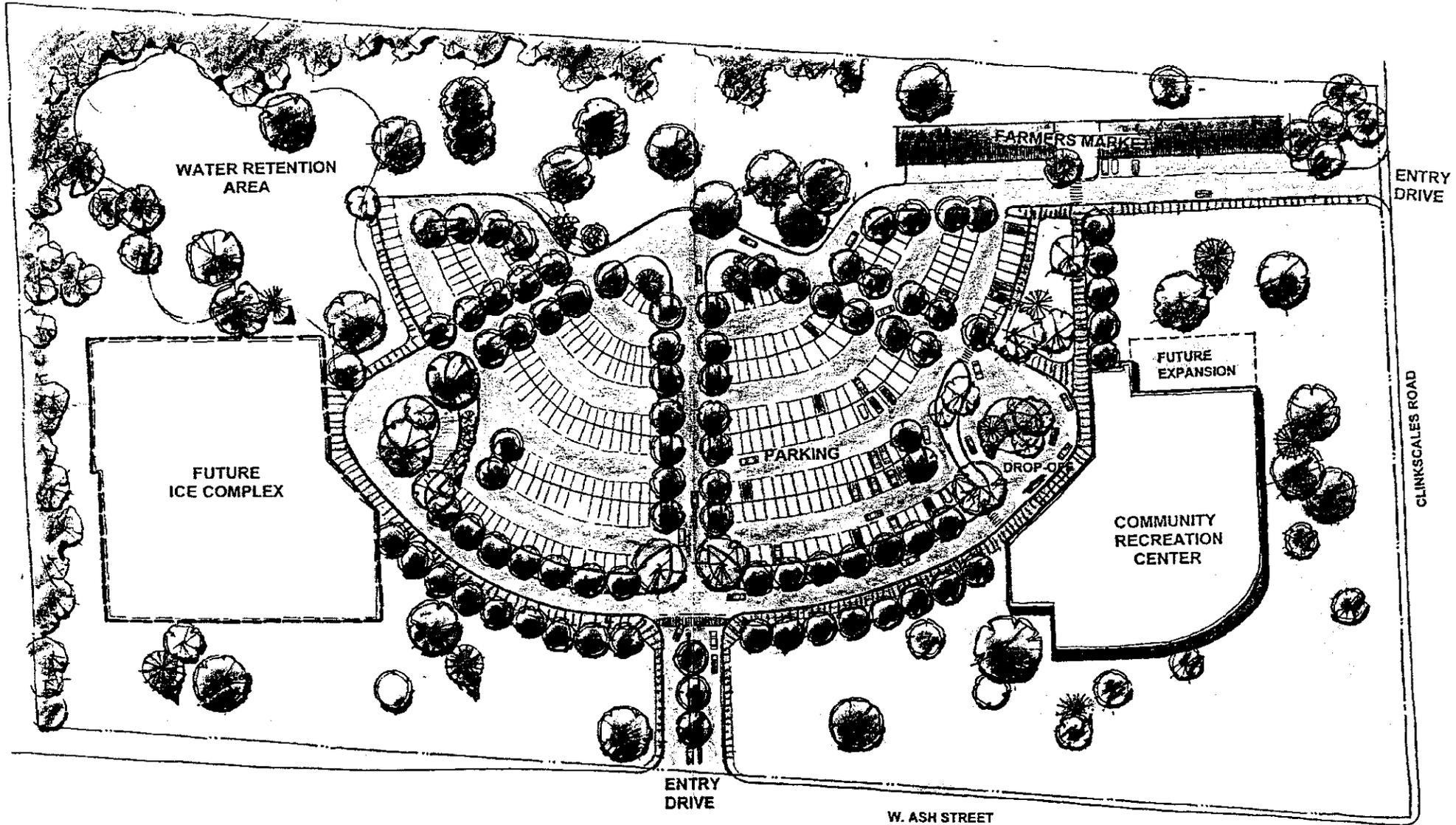
Scenario 4, which retains the existing uses of the property, has been suggested by some individuals and organizations who did not submit written proposals for use of the property. This option would retain a significant portion of the property as open space. Such open space is currently heavily used by both soccer and lacrosse as a practice site for youth teams. Such use has been allowed and encouraged on a temporary basis with the understanding that the ultimate vision for property was a campus of recreational facilities.

As noted above, staff believes each of the four options identified is feasible with respect to potential development of the site. Each has different advantages and disadvantages associated with development and use of the property. Each advocacy group feels strongly about the merits of their individual proposal and each proposal would certainly, if successfully implemented, bring benefits to the community. The challenge facing both staff and the Council is to determine which proposal represents the highest and best use of the property as viewed by the citizens of Columbia as well as which has the most reasonable chance to be brought to a successful conclusion.

Before such a decision can be finalized, it appears that it would be important to seek input from the community as to which best meets the above criteria. Council may wish to refer the issue to the Parks and Recreation Commission for a public hearing and recommendation, schedule a work session to further review all proposals, and/or schedule a public hearing for an upcoming Council meeting.

Suggested Council Action Provide staff with direction as to how the Council would like to proceed with review of this issue. Options include:

1. Refer issue to Park and Recreation Commission for a public hearing and recommendation.
2. Schedule issue for discussion at a future Council work session.
3. Direct staff to schedule a public hearing for an upcoming Council meeting.

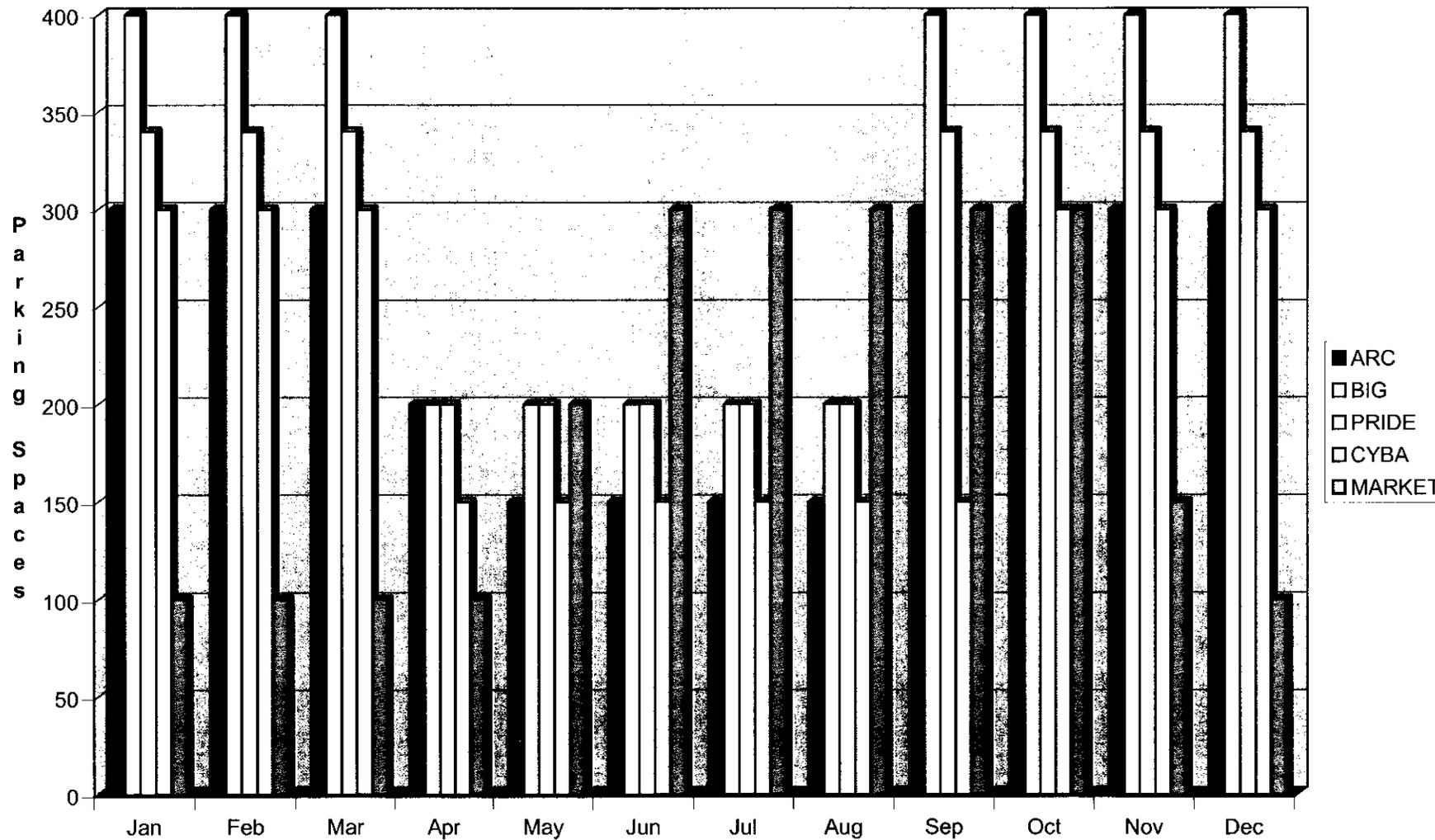


Site Master Plan

Ash and Clinkscales Site Analysis and Expansion Possibilities

1. The 19 acre site currently consists of the following:
 - a. 55,518 sq ft (footprint) Activity and Recreation Center (ARC) and surrounding green space of 138,976 sq ft. Total ARC use, excluding parking: 4.5 acres.
 - b. Parking lot of 224 spaces. (soon to be expanded to 294 spaces). Total parking lot acres: 3.5
 - c. 60,750 sq ft (1.3 acres) chip and seal lot that hosts:
 - i. Farmer's Market on Wednesdays and Saturdays, May to November.
 - ii. West Junior's school bus staging area during school year from 2:30 -3:00 pm. Approx 12-15 busses use this area.
 - d. Approximately 213,750 sq ft or 4.9 acres of green space that is heavily used by soccer and lacrosse teams for practice.
2. The maximum capacity of the site would allow for an additional 320 +/- parking spaces and two buildings, one approximately 100,000 sq ft footprint and the other 60,000 sq ft. This would allow for a total available parking spaces of approximately 620.
 - a. These numbers may be reduced as engineering studies are needed to determine required amount of storm water control, property set-back restrictions and any unknown site restrictions or easements.
3. Estimated number of users and peak use periods should be considered in determining the compatibility of future tenants of the site.
 - a. ARC requires the following parking spaces during peak use of late afternoons, evenings and weekends:
 - i. September to March: 300 spaces.
 - ii. April-May: 200 spaces
 - iii. June-August: 150 spaces
 - b. Total available parking spaces for future tenants of the site:
 - i. September to March: 320 spaces.
 - ii. April-May: 420 spaces
 - iii. June-August: 470 spaces

**Parking Spaces Needed Per Month
+/- 620 Maximum # of Spaces**



Parking Spaces Needed by Month

ATTACHMENT C

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	300	300	300	200	150	150	150	150	300	300	300	300
BIG	400	400	400	200	200	200	200	200	400	400	400	400
PRIDE	340	340	340	200	200	200	200	200	340	340	340	340
CYBA	300	300	300	150	150	150	150	150	150	300	300	300
MARKET	100	100	100	100	200	300	300	300	300	300	150	100
Total Spaces Needed	1440	1440	1440	850	900	1000	1000	1000	1490	1640	1490	1440

Calculations based on the following

- BIG** 1,000 seat arena on 1 sheet of ice & 200 seats on 1 recreational skate ice
 $1200 \div *3$ people per car = 400 parking spaces
 Peak times: Inter-scholastic hockey games, evenings/weekends, Oct-March
 Some large special events (concerts, craft shows etc) may exceed 500 spaces)
 *BIG calculation based on historical ice arena attendance.
- CYBA** 8 basketball courts with 2 teams per court. 10 players per team.
 20 players x 8 courts = 160 players.
 Overlap of next group players arrive prior to ending of game: 160 players
 Total parking spaces: 320, rounded down to 300
- Market** Estimate 2500 attendance during 4 hour period: 625 per hour
 $625 \div 2$ people per car = 312 parking spaces
 Peak times: Saturday mornings, May-Aug
- PRIDE** Basketball: 8 basketball courts with 2 teams per court. 10 players per team.
 20 players x 8 courts = 160 players.
 Overlap of next group players arrive prior to ending of game: 160 players
 2 basketball courts based on drop-in play: 20 players
 Total basketball peak parking spaces: 340, rounded down to 300
 Classrooms: 16 classrooms with 5 people per room = 80
 80 people $\div 2.5$ for walk-in or bus rides = 32 parking spaces
 Boxing Gym/Weight Room Combined: 25 people
 25 people $\div 2.5$ for walk-in or bus rides = 10 parking spaces
 Total Peak Time PRIDE attendance: 342 parking spaces
 PRIDE Peak times: September to March
 NonPeak time estimate 150 less parking spaces for a total of 192 spaces
- ARC** ARC requires the following parking spaces during peak use of late afternoons, evenings and weekends. Historical use indicates the following needs:
 September to March: 300 spaces.
 April-May: 200 spaces
 June-August: 150 spaces

ATTACHMENT D

	Detailed Description of Proposed Project
BIG	<p>Population to be served: Hockey, figure skating, tournaments, performance training, etc. for all ages from mid-MO area</p> <p>Proposed floor/site plan: Double sheet of ice</p> <p>Why Organization is Interested: Lack of ice in this area.</p>
CYBA	<p>Population to be served: Suitable for existing P & R adult and youth programs in a variety of sports and house P & R offices. Focus will be on CYBA leagues grades 4 – 12.</p> <p>Proposed floor/site plan: Approximately 62,500 s.f. with 8 courts, restrooms, etc.</p> <p>Why Organization is Interested: Central location, part of master plan, will become City property</p>
Farmers' Market	<p>Population to be served: Entire population of Columbia, Central MO Food Bank</p> <p>Proposed floor/site plan: 15 year lease on 3 acres – developed as time/money permits. Phase 1: Grade work, parking and hard surface set-up. Phase 2: Concessions, restrooms, meeting room, etc. Phase 3: Covered pavilions and walkways. Open to other options as plans develop.</p> <p>Why Organization is Interested: Market will serve as the focal point, link to history of this space and interested in this site because it is their home.</p>
PRIDE	<p>Population to be served: Central city residents with focus on First Ward. Long term goal is to ensure any resident of the city or county feels welcome. Primary audience – Columbia and Boone County's low-income population.</p> <p>Proposed floor/site plan: Attractive 3 story-structure designed to complement the ARC and work well with the surrounding environment. Approximately 119,000 s.f. (footprint of 85,000 s.f.) will feature a mall-type configuration that includes spaces for member organizations, community meeting room space, m-p community space, classrooms, computer rooms, laboratories, incubator-type space for business start-up and a commercial grade kitchen. At the heart will be recreational areas including a boxing gym, weightlifting room, 10 basketball courts, locker room facilities and concession areas.</p> <p>Why Organization is Interested: Site is consistent with the PRIDE mission, established in December 2004, to secure space in Columbia's central city. Shortage of indoor sports facilities for youth play. Other organizations facing space limitations.</p>

ATTACHMENT D

Timeline for the Facility	
BIG	<p>Anticipated Length of Fund-Raising Efforts: Finish the feasibility study over the next 3 – 5 months. Private sector funding only. Up to a 12 month fund-raising effort working with the Boone Ice Group (BIG)</p> <p>Anticipated Beginning of Construction: Summer 2007</p> <p>Anticipated Opening Date of Facility: Late fall 2007</p>
CYBA	<p>Anticipated Length of Fund-Raising Efforts: 1 – 2 years</p> <p>Anticipated Beginning of Construction: Construction will begin once fund-raising goal (total amt. or a specified percentage) has been reached</p> <p>Anticipated Opening Date of Facility: Depends on the items listed above</p>
Farmers' Market	<p>Anticipated Length of Fund-Raising Efforts: Phase 1: 1 – 3 years. Future phases as money became available</p> <p>Anticipated Beginning of Construction: Construction begins in 3 years. Grade work and paving in 2009, use new space in 2010.</p> <p>Anticipated Opening Date of Facility: See above</p>
PRIDE	<p>Anticipated Length of Fund-Raising Efforts: Two – three years depending upon timelines for grant funding, availability of professional fund-raisers to assist in the effort and a coordinated effort through MU's development offices to complement other fund-raising activities.</p> <p>Anticipated Beginning of Construction: Spring 2007 – Building may be done in phases: 1st – recreational components, 2nd resource space for PRIDE member organizations (office and activity space), Final phase – educational components (classroom, meeting space, laboratory space and facilities for business incubation, including offices and administrative support services. Discussions during interview indicated above phasing sequence may not be feasible as three story portion of facility needs to be built in one sequence</p> <p>Anticipated Opening Date of Facility: Early 2008</p>

ATTACHMENT D

	Estimated Construction Costs
BIG	<p>Cost of the Building: \$5 – 7 million Proposed Building Material Type: a) Pre-fabricated building with a finished front façade or b) A concrete tilt wall construction. Method of Acquiring Necessary Funds to Build the Facility: Private fund raising Extent of City Involvement: None except provision of land</p>
CYBA	<p>Cost of the Building: \$3 million Proposed Building Material Type: Simple, attractive metal building (approximately 62, 500 s.f.) with an attractive façade similar to Columbia College gym. Two 25,000 s.f. areas separated by a 12,000 s.f. entry/office/storage/etc. Method of Acquiring Necessary Funds to Build the Facility: CYBA/RSSA will conduct a capital campaign led by a professional campaign consultant. Extent of City Involvement: Parking access, ultimate design of the building. No fund-raising involvement.</p>
Farmers' Market	<p>Cost of the Building: \$500,000 - \$900,000 Proposed Building Material Type: Possible upgrade on design depending upon fund raising efforts. Flexible on building material type but the best they can afford. Ideally steel supports/metal roof. Explore grant opportunities to include sustainable building technologies (solar, water retention) Method of Acquiring Necessary Funds to Build the Facility: CFM member fees, private donations, public grants, tax credits, private foundations. Extent of City Involvement: Welcome City involvement, CDBG funds, re-visit sales tax issue, independent fund-raising</p>
PRIDE	<p>Cost of the Building: \$9 million Proposed Building Material Type: Designed and constructed in such a way as to be complementary to the ARC Method of Acquiring Necessary Funds to Build the Facility: Fund-raising team with a local marketing firm. Local grant writers. Tie into PRIDE member organizations' experience. Primary reliance on grants and donations. Extent of City Involvement: Open to City-sponsored activities, programming led by CPRD, meetings, and other events. No support in terms of building maintenance or oversight. Welcome participation in planning, activities, recreational events, and other uses. P & R staff could have an office in the building and access to recreational areas.</p>

ATTACHMENT D

	Proposed Operating Procedures
BIG	<p>Who will operate the facility: Private ownership group through a General Manager How will the operating costs be funded: User fees, concessions, rentals Collaborative Efforts with other Groups: Not addressed Potential City Involvement: No involvement other than provision of land</p>
CYBA	<p>Who will operate the facility: P & R will operate and manage the facility How will the operating costs be funded: P & R cost analysis shows 98% return on additional expenses, not including meeting and conference revenues. Collaborative Efforts with other Groups: Rising Stars Sports Association on the fund-raising effort. P & R on the operational aspect. Potential City Involvement: P & R would own and operate the facility.</p>
Farmers' Market	<p>Who will operate the facility: Operate in a manner described in agreement for the long term lease but receptive to the idea of the City taking a more active role in the management of the building. Until facility is built, continue to operate as is. How will the operating costs be funded: Raised from vendor dues and stall fees. Collaborative Efforts with other Groups: Columbia Farmers' Market and Sustainable Farms and Communities Potential City Involvement: Open to discussion</p>
PRIDE	<p>Who will operate the facility: PRIDE is a tax-exempt public non-profit 501 (c) 3 organization. Governed by a Board of Directors with 23 directors from diverse backgrounds in business, community and social services, education, recreation and spiritual leadership. 7 directors from PRIDE charter members, remaining are at-large. PRIDE will either hire staff or contract for facility management. E.G. Boys & Girls Club. Otherwise, the facility will be run by volunteers. How will the operating costs will be funded: PRIDE will secure funds to operate the facility. Partner organizations housed in facility will be responsible for their own programs. Charter organizations will redirect rent/mortgage payments to PRIDE. Rentals and leasing payments income. Operations pro forma indicates 58% of operation budget to be raised through donations and grants Collaborative Efforts with other Groups: Columbia Boxing Club, Imani Mission Center, Successful Neighborhood Resource Center, Frederick Douglass Coalition, Rising Stars Basketball Club, First Ward Ambassadors, Destiny of Hope, CPS, Boys & Girls Club and the MU-College of Engineering (includes University Center for Innovation and Entrepreneurship) Potential City Involvement: City Departments will be offered the opportunity to be users of the facility.</p>

ATTACHMENT D

	Other Items
BIG	Ice would be part of a well-rounded recreation program. Arena would serve as an economic engine for the community and have an economic impact through visitor dollars spent in the community. Can accommodate trade shows, graduations, wedding receptions and intimate concerts.
CYBA	Proven working relationship between CYBA and the Columbia P & R Department. CYBA will conduct the capital campaign in conjunction with a professional fundraiser. City will own the building. Fits within the recreation master plan for the site, pay for itself and will provide economic benefit to the City by hosting tournaments and conferences.
Farmers' Market	Master plan for site calls for a Farmers' Market. They have more vendors than ever (70) and have reached 3,000 customers on some Saturdays. Cite their community involvement (Smart Growth Coalition, Chamber of Commerce, Columbia Locally Owned Retail & Services, etc.)
PRIDE	Addresses master plan for the campus of recreational facilities while addressing the issue of accessibility by low-income families. Also provides for educational and economic development through partnership with MU. PRIDE believes the cooperation and outreach among charter and partnership organizations will contribute towards correcting prevalent social, economic, racial and educational programs that exist in the city. Similar models have proven to be effective.