

Source:

Mike Hood

AH

TO: City Council
FROM: City Manager and Staff 
DATE: May 8, 2006
RE: Columbia Youth Basketball Association Collaboration

SUMMARY: At the April 17, 2006 pre-Council work session, a presentation was given by the Columbia Youth Basketball Association (CYBA) concerning a possible collaboration between CYBA and the City. This co-sponsored youth organization, dedicated to basketball, proposes to raise funds towards the construction of a multi-court, indoor multi-use recreation building capable of housing up to 8 basketball courts. The proposed building would be located on City property and upon completion, would be given to the City for operation and programming by the Columbia Parks & Recreation Department. In order to raise the necessary funds for this building, estimated to be \$3 million, the CYBA is seeking a commitment from the City to house the facility on City land.

Fiscal Impact

YES

NO

Other Info.

*SUGGEST
CITY CLERK
ADVANTIER
AN 'RFP'
FOR GROUND
SPACE #2
AND #2
OF SUGGESTED
COUNCIL ACTION*

DISCUSSION: The Columbia Parks and Recreation Department recently received a written proposal (attached) from the Columbia Youth Basketball Association. The CYBA is an organization which works with the Department to co-sponsor the youth basketball program for 4th – 9th grades. Their proposal is to raise the necessary funds to build a multi-court, indoor multi-use recreation building. The CYBA is proposing the building be located on City property and that, upon completion, the building be given to the City for operation and programming by the Park and Recreation Department.

As tentatively proposed, the building would be approximately 61,000 square feet and would be capable of housing eight indoor basketball courts. In addition to the court/multi-use space, the building would include locker/restrooms, concession facilities, staff offices and storage areas. The court areas would be designed to allow for a wide variety of multi-use activities. The estimated cost of the new facility is \$2.5 - \$3 million.

In reviewing this proposal with the CYBA, staff considered the following factors: need, potential location, operations, budget and operational agreement.

Need: The 2002 Park and Recreation Master Plan identifies the need for a large indoor multi-court sports facility. There has been a long-standing documented need for additional indoor gymnasium space in the community. Staff attempted to partially address the need this past November, 2005 with the ballot proposal to build a combination

farmers' market and a smaller multi-use building (two basketball courts versus the eight courts proposed by CYBA). The CYBA program has been having an increasingly difficult time securing court space for its program as the MU Student Recreation Center, Columbia Public Schools and Columbia College have all been decreasing the number of dates and times their courts are available.

Potential Location: After reviewing a number of sites, it is the joint opinion of CYBA and staff the preferred location for this type of facility would be the City's property located at Ash and Clinkscapes, adjacent to West Junior High School and the City's Activity & Recreation Center (ARC). This property is centrally located, is easily accessible from the central city neighborhoods, is serviced by the City's bus system and has been master planned for development as a campus of recreation facilities.

Staff has reviewed the master plan for this site including possible concepts for the location of a structure with a foot print similar to that which is being proposed. Staff believes the site continues to have the potential to house two additional major recreation facilities in addition to the ARC. Previous discussions have focused on the development of an indoor ice skating rink and a permanent farmers' market/multi-purpose structure at this site. If the CYBA's large indoor multi-use/basketball facility is considered for this site, there should continue to be adequate space remaining to develop one additional facility (recreational ice rink or a permanent farmers' market structure) including the needed parking. It does not appear that the site is large enough to allow for development of all three facilities (multi-use/basketball building, ice skating facility and farmers' market) and the necessary parking required to serve such facilities.

As noted above, there have been proposals brought forth by other organizations representing a farmers' market and an ice arena, which have advocated for the use and development of a permanent facility on this site. These proposals have had several opportunities to reach their goals but to date, have not produced the necessary funding for their visions. Prior to making a commitment to the CYBA regarding the site, staff believes it would be appropriate to allow these organizations and other groups which might have proposals for the use of this site to provide input to the City regarding their potential use of the site. Staff would recommend such organizations be given a 30 day period to submit comments, updates and proposals to the City. In the event the City receives more interest in the site than the site can accommodate, the Parks & Recreation Department would bring back a recommendation on how it might accommodate those needs. This may include examining alternative locations.

Operations: If such a facility is built and becomes the responsibility of Parks and Recreation, staff would recommend the existing P & R

sports programming section staff be re-located to this facility from the Armory Sports Center. It is anticipated the existing permanent staff would be adequate to operate the proposed facility with several modifications to reflect the nature of the building's uses. These include increasing the existing custodial position to a full-time position from the existing 0.75 FTE as well as adding temporary staff (primarily concession workers and sports officials) to handle the anticipated tournaments at the facility. Significant increases in utilities, materials and supplies would be required, but staff believes the facility would be capable of generating additional revenues which could cover 95-98% of the additional expenses (see attached operations pro-forma).

An added benefit of relocating the sports staff to a new facility would be that the entire Armory Sports Center could then be made available to our Community Recreation program. The Armory would function as a full-time community center for the central Columbia area. It is anticipated that additional funds would be needed for janitorial services to replace the janitorial staff position transferring with the sports division staff to the new facility.

Budget Impact: Staff has prepared a preliminary operations pro-forma (attached) to assess the potential impact of such a facility on the Department's operating budget. In preparing the pro forma, staff adopted a conservative approach, estimating expenses liberally and revenues conservatively. The operations pro forma projects the expenses of the sports section would increase by \$183,343 with increased revenues of \$180,662, resulting in a recovery of 98% of the estimated increase in expenses.

Operational Agreement: If the fundraising for the facility is successful, the City and CYBA would develop a Facility Use Agreement. This agreement would set the framework for the use of the building by both parties. During our initial discussions regarding this facility, the Parks and Recreation Department and CYBA have reached a preliminary agreement in operating philosophy which addresses their needs and the needs of the Department. The facility would have eight courts which would be enough to cover the needs of both groups. CYBA would have access to the courts for CYBA practices and games as well as for a few tournaments.

If the City is interested in working with the CYBA to pursue this proposal, CYBA is requesting the following:

- 1.) City Council endorsement of the proposal to build a new multi-purpose indoor sports facility.

2.) A commitment by the City to allow the facility to be built on city-owned property, preferably the Ash and Clinkscales site, once adequate funding is raised. CYBA representatives have indicated that they believe a key to the success of their fund raising drive will be the ability to confirm to potential donors the location of the new facility as well as the commitment of the City and CYBA to work together to achieve this project

Staff believes that any commitment to hold a piece of property for future development should include a time frame during which the fund raising must be completed. In this instance, a time frame of two or three years might be appropriate. If, at the end of the agreed upon period of time, the necessary funds have not been raised, then any commitments by the City would be open for review and re-negotiation.

3.) A commitment by the City to accept title, operate, and maintain the building once construction is complete.

4.) A commitment to enter into an operating agreement with CYBA providing them with use of the building or portions of the building to operate their youth basketball program including league games, practices, and a limited number of tournaments.

CYBA representatives are prepared to begin fund raising activities almost immediately should the Council be willing to endorse the project and provide the necessary commitments outlined above. They have interviewed several fund raising consultants and are prepared to enter into a contract once a decision can be reached as to a location for the proposed facility.

SUGGESTED COUNCIL ACTION:

Should the City Council concur with this report, Council should:

1. Direct staff to contact other organizations which have expressed interest in the potential development of the Ash & Clinkscales site and allow 30 days for those entities to provide updated information as to the status of their project and/or proposals for use of the property, and

2. Direct staff to prepare a resolution authorizing a memorandum of understanding between the CYBA and the City as outlined in items 1 – 4 above which will allow CYBA to begin their fund-raising effort.

This resolution would be brought back to the City Council for consideration at the first meeting in July.

ADVERTISED

Building Proposal from Columbia Youth Basketball Association(CYBA):

Mission Statement: CYBA strives to provide a resource for Columbia and Boone County children to play recreational basketball regardless of financial means in an environment focused on the development of fundamental skills and sportsmanship.

Goals: CYBA would like to create a facility that provides a multi-sports resource for the community. Besides basketball, this facility would also be useable for other indoor sports such as soccer, roller hockey, volleyball, dodgeball, martial arts and more. It could also be used for the Show Me Games, business expositions, conferences, and conventions. These, in turn, would provide an additional revenue stream to assist in covering facility overhead as well as having economic benefits to the county and city from out of town visitors.

Why?

There is a shortage of basketball courts for youth play in Columbia. CYBA currently practices at schools throughout Columbia and plays games at public schools, the Armory and the MU Student Recreation Center. Access to the MU Student Recreation Center is limited and decreasing. Middle schools and junior highs have great demand on their courts from their own school teams and other activities. Elementary schools do not have adequate courts for any type of league play. Even practice time is a challenge as there are always other worthwhile activities that need the space such as Boy Scouts, Girl Scouts, school functions and more. The Activity and Recreation Center (ARC) was developed as a recreational free play facility with only two courts and is serving its purpose well. Even if it wasn't, two courts would not begin to fill the void.

Boone County and Columbia need a facility such as this today. As a rapidly growing community, this need will only increase over time as will the costs of building it.

Business Philosophy: CYBA is a non-profit 501(c)(3) organization whose only interest is to provide an outlet for youth sports and covering expenses to do so. With the exception of one paid part-time position, the organization is run entirely by volunteers. Any profits that might result would be invested back into the facility or other endeavors that benefit youth sports.

As Columbia and Boone County continue to grow, it is essential that we have the resources to accommodate the growth in terms of demand for youth sports. Involvement in youth sports has been proven to lead to success in other areas of life and having the appropriate facilities would enhance the quality of life for the entire area. There are both social and economic benefits to having such a facility.

We strongly feel that building a facility such as this is an investment not only in our youth but also for the entire community.

About CYBA:

CYBA was founded in 1992 to provide recreational, instructional basketball for children in grades 4-6. Later incorporated as a not-for-profit with 501(c)(3) status, CYBA now serves 800-1000 children each year in grades 4-9 with plans to include grades 10-12 beginning in the 2006-2007 season. Since 1992, CYBA has literally served thousands of Columbia and Boone County youth and their families and will continue to do so for years to come.

While recognizing that all sports are about competition, CYBA emphasizes sportsmanship as the highest priority. To recognize and reward this, no league standings are kept for the regular season. Instead, the only regular season recognition is the Matt Twenter Sportsmanship Award which is given based on the behavior and sportsmanship of players, coaches, and their fans throughout the season. These awards are given at the annual sportsmanship banquet where the top three rated teams from each league are invited with the winners announced at the banquet.

CYBA has always had a scholarship program for those who cannot afford the cost with 10-15% of total registrations consisting of scholarship players. Although scholarships are not an undue financial burden at this time, building a facility could actually decrease overall costs for running the league which would insure CYBA could continue to offer unlimited scholarships. This decrease would result from reduced payment to Columbia Public Schools for site supervisors for both practices and league games. CYBA has an informal alliance with another local basketball organization, the Rising Stars Sports Association (RSSA) that would also be involved in running basketball leagues and tournaments under the oversight of CYBA. RSSA scholarships 100% of its members and is an organization that has similar goals and philosophies to CYBA. For more information about Rising Stars, go to <http://www.rssahoops.com>.

Proposed Location:

CYBA would like to enter into an agreement to build a facility on city or county property. While the city or county will own the property, CYBA will retain the right to manage and schedule events at the facility throughout the year with the rest of the available time to be managed by either the city, county or joint venture of both.

Building Specifications and Costs:

The building would be a simple, but attractive, metal structure of approximately 62,500 square feet. It would consist of two 25,000 square foot areas divided by a 12,000 square foot entry, office, storage, concession area, and restrooms. This will be designed so that two different events could be run simultaneously on each side of the facility. The design would also allow for heating and air conditioning to be turned down for one side if only half of the facility was being used.

There would be a total of eight basketball courts-- four in each 25,000 square foot area. The floor surface would be multi-use flooring which would allow for multi-sports as well as conferences, trade shows or the like. Seating would be movable to accommodate different types of activities as well

The approximate cost of such a building would be \$2.5 million. See Appendix A for specific breakdown of costs.

Facility Management and Organization:

The recreational league is the primary focus of Columbia Youth Basketball Association. It will continue to be coordinated between CYBA and Columbia Parks and Recreation League games and practices would be take place at the new facility.

CYBA will also coordinate and run extended recreational leagues and tournaments with our affiliate organization, Rising Stars Sports Association. There is not only a community and regional need for this but these types of events will also be an excellent resource to offset ongoing building expenses such as utilities and maintenance. In turn, this will also provide an economic benefit to the city and county from out of town visitors. By having a centrally located facility within the state that has eight courts for such activities, Columbia will be able to offer an attractive option for these types of events.

The city and/or county will be responsible for maintenance and upkeep of the building as well as managing all activities not run by CYBA.

Fund Raising Committee:

Ray Magruder-Chairman
Dean Berry
Craig Hurst
Wendell Coonce

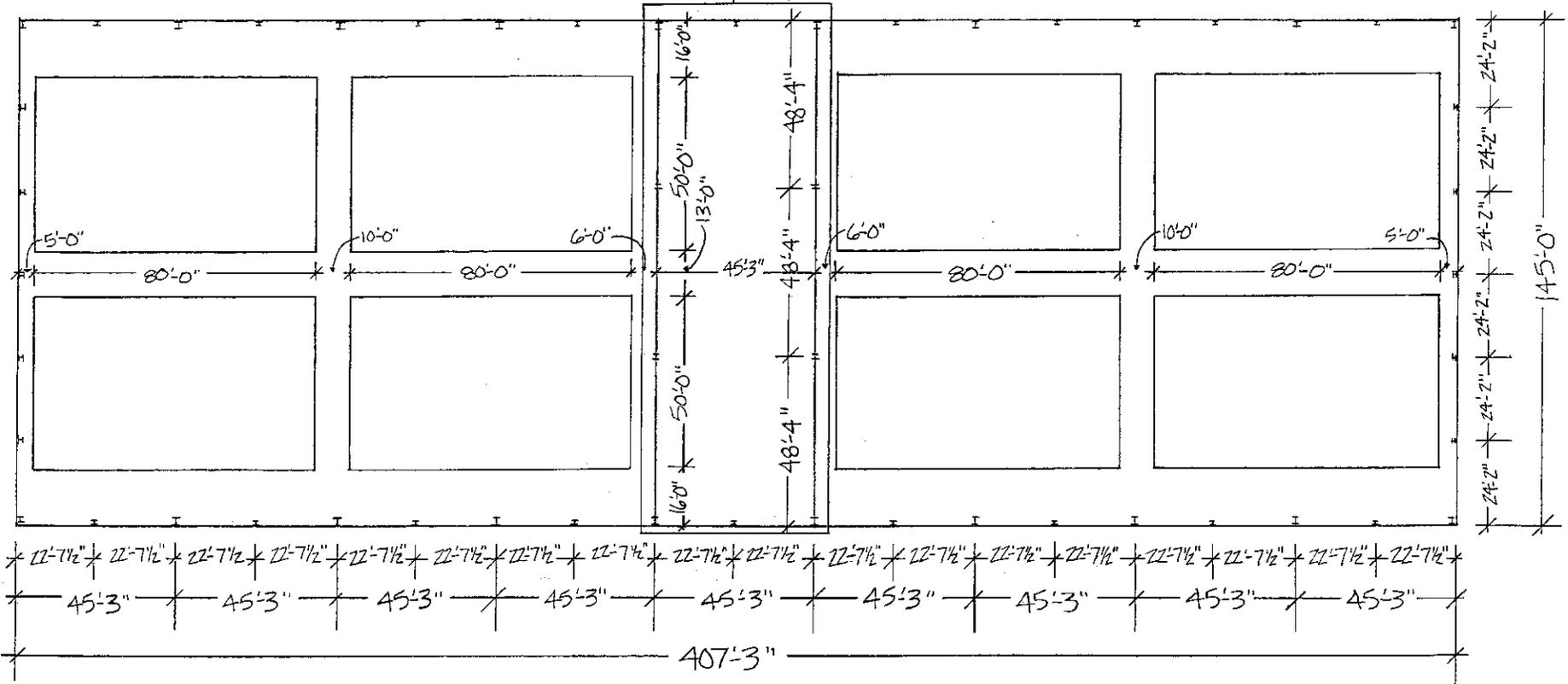
Board of Directors:

Wendell Coonce-President
Dean Berry-Treasurer
Linda Garth-Secretary
Rod Nolke-Girl's Director
Al Jennings—Boy's Director
Craig Hurst
Ray Magruder—(Co-founder/Vice President-Rising Stars Sports Association)
Monte Beattie
Carol Riney (Parks & Recreation)

Administrative Director:

Eryca Neville

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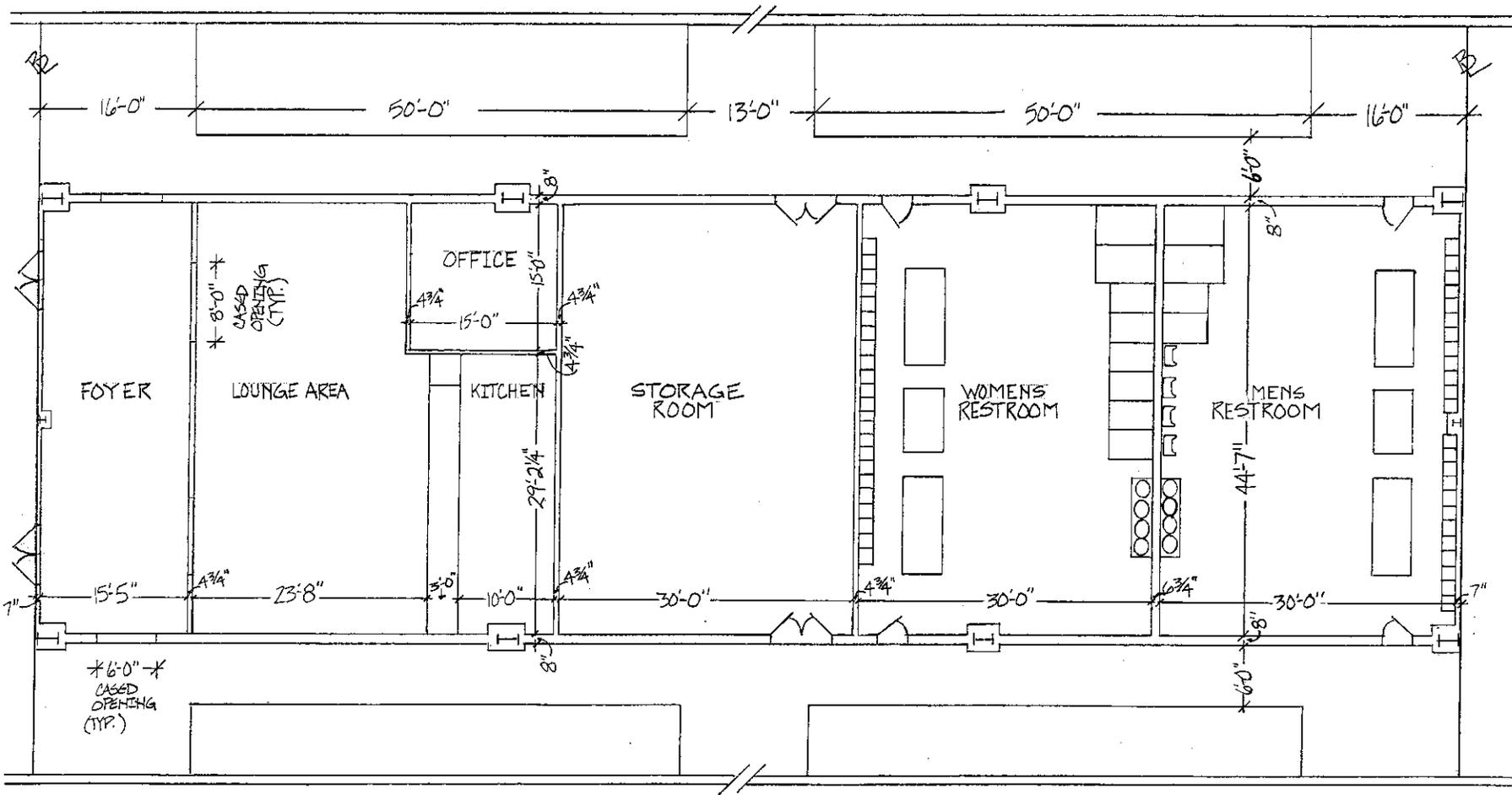
FLOOR PLAN

1" = 30'-0"

YOUTH SPORTS FACILITY
BOONE COUNTY, MO
J.D. BUILDERS, INC.
600 HILLSDALE RD. - SUITE A
COLUMBIA, MO 65701

DRAWN BY:	SW
DATE:	8-16-05
REV. #1:	
REV. #2:	
REV. #3:	
REV. #4:	

A1



ENLARGED FLOOR PLAN

3/32" = 1'-0"

YOUTH SPORTS FACILITY
 BOONE COUNTY, MO
 J.D. BUILDERS, INC.
 600 HILLSDALE RD. - SUITE A
 COLUMBIA, MO 65201

DRAWN BY: SW
DATE: 8-16-05
REV.#1:
REV.#2:
REV.#3:
REV.#4:

A3

**CYBA-CPRD Facility - Operations Pro-Forma
Anticipated Additional Expenses/Revenues**

Expenses	Existing	Proposed	Total					
Full-time Personnel								
Recreation Supervisor		1	1					
Recreation Specialist 1		1	1					
Recreation Specialist 2		1	1					
Recreation Leader		1	1					
Maintenance Asst. I		0.75	0.25	1				
Total Full-Time		4.75	0.25	5				
Additional Full-time Costs		\$6,319						
Part-time Personnel								
Concessions	n/a	\$28,056.50						
Officials	n/a	\$27,967.00						
Total Part-Time		\$56,023.50						
Office Supplies		\$1,000						
First Aid Supplies		\$500						
Rec Program Supplies		\$3,000						
Printing		\$500						
Maint/repair materials		\$5,000						
Janitorial Supplies		\$1,000						
Concession Food		\$30,000						
Concession Supplies		\$1,000						
Total Supplies		\$42,000						
Contractual Services (camps)		\$3,000						
Advertising		\$1,000						
*All Utilities (gas-electric, water)		\$75,000						
Telephone		n/a						
Rental Equipment								
Trash								
Total Other		\$79,000						
EST Total Additional Costs		\$183,342.50						
*Utility Cost based upon \$1.24 s.f. (60,465 s.f.) Estimate provided by W&L								

Cost Calculations								
<i>Personnel Costs</i>								
Maint. Asst I	\$9.72 per hour x 520 hrs. =						\$5,055	
	Fringe benefits (25%) =						\$1,264	
Total Full-Time Costs							\$6,319	
		# Hours						
Concessions			Staff	Days	Total Hrs/Week	# Weeks	Hourly Rate	Total
	Mon - Fri	4						
	5:30 - 9:30 pm		2	5	40	50	\$6.25	\$12,500.00
	Sat	4						
	7 - 11 am	3	2	1	8	35	\$6.25	\$1,750.00
	11 am - 2 pm	8	3	1	9	35	\$6.25	\$1,968.75
	3 - 10 pm		2	1	16	35	\$6.25	\$3,500.00
	Sun	2						
	9 - 11 am	3	2	1	4	35	\$6.25	\$875.00
	11 am - 2 pm	8	3	1	9	35	\$6.25	\$1,968.75
	3 - 10 pm		2	1	16	35	\$6.25	\$3,500.00
								Total Concession Temporary Help
								\$26,062.50
								Social Security (7.65%)
								\$1,994.00
								Total Temporary Help Costs - Concessions
								\$28,056.50
Officials								
Basketball - League (3)	120 games							\$5,000
Volleyball - League (6)	200 games							\$3,600
Other - League								\$1,000
Basketball - Tournament (4)								\$7,380
Volleyball - Tournament (8)								\$8,000
Other - Tournament								\$1,000
								Total Officials Temporary Help
								\$25,980
								Social Security (.0765)
								\$1,987
								\$27,967

