

Poulsbo Events and Recreation Center Management Plan

November 18, 2022

Introduction and Methodology

The first phase of the proposed Poulsbo Events and Recreation Center (PERC) is a recreational facility with two lighted turf fields, parking, and recreational components. The City is exploring an approach with Central Kitsap School District (CKSD) and North Kitsap School District (NKSD) to market the proposed fields with turf fields owned by the school districts. Altogether, there would be eight fields that could be jointly marketed for tournaments.

BERK prepared this Management Plan to assist staff with planning for the operations of the facility, providing examples and recommendations for various aspects of operations. The Management Plan is informed by a review of comparable facilities, interviews with staff at these facilities, and interviews with several local recreation groups to understand potential usage of the facilities. The comparable facilities are Lacey Regional Athletic Complex, Lynnwood Meadowdale Athletic Complex, and Chesterley Park in Yakima. A summary of interviews is provided in Appendix A.

Management Plan

The Management Plan includes the following elements:

- Estimated maintenance and replacement costs for two lighted turf fields.
- Maintenance considerations
- Recommendations for the management of drop-in versus reservation use.
- Estimated revenue from local rentals and tournaments.

Estimated Maintenance and Replacement Costs

Research and interviews have indicated that a comprehensive maintenance plan is crucial to maintaining a safe playing surface and maximizing the life of a turf field. Estimated operating costs and maintenance plan considerations are provided in this section. The estimated cost of replacing a turf field is provided here for planning purposes.

Exhibit 1 provides a range of estimated annual maintenance costs for two fields and the estimated cost of field replacement. The annual maintenance costs are based on using a contractor to perform the work. Recommended field maintenance includes semi-annual grooming and turf redistribution and GMAX testing by an independent third party every three years.¹ **The estimated annual operating cost is \$5,300 to \$6,100 using a contracted service.** This amount does not include maintenance on lights at the facility.

A turf field should be replaced every eight to 13 years. The replacement cost would be less than the initial building cost because the turf base infrastructure and drainage system is already in place.

Exhibit 1. Estimated Operating and Replacement Costs

	Low	Medium	High
Annual Contracted Maintenance for two fields	\$5,300	\$5,700	\$6,100
Field Replacement for two fields	\$700,000	\$1,000,000	\$1,300,000

Source: BERK, 2022.

There will be maintenance costs for other parts of the facility, such as parking, restrooms, and landscaping, which may be more than the cost of turf maintenance.

Maintenance Considerations

There are several points to consider when developing a maintenance plan.

- Some municipal complexes use city staff to manage maintenance. Contracted maintenance may be less responsive than in-house staff and may result in delays in addressing needed maintenance.
- If maintenance is managed by city staff, purchasing equipment could facilitate more regular maintenance. This requires a capital investment of approximately \$10,000 for a grooming machine.
- Field users could be asked to assist with grooming the field as part of a rental agreement.

As the proposed PERC fields will have lights, there are some additional recommendations.

- Consider using a local vendor to ensure responsiveness to maintenance or repair needs. CKSD uses a vendor based in another state and that vendor only provides service when lights reach a minimum threshold of functionality.
- Large light poles are attractive to large birds, and it is recommended to install equipment to deter nesting.

¹ GMAX testing measures the ability of the playing surface to absorb the shock from a collision, such as a player falling to the surface.

Reservation Management

To manage reservations, an online software option provides easy access for users to view field availability and make bookings when one is available. For CKSD, reservations are on a first-come, first-served basis, though the school district maintains relationships with several sports clubs and works to accommodate those groups with known schedules.

CKSD allows community use of the fields outside of school hours when they are not reserved. Other complexes do not allow drop-in use or unscheduled team play. One municipal complex has full-time staff on site during the day and evenings while it is being used by groups.

It is common for a municipal complex to prioritize scheduling requests. For example, city or partner programs get priority, non-profit organizations get second priority, and private organizations get third priority. One complex notes that when scheduling tournaments, it will diversify the use based on age groups and gender.

Interviewees are interested in providing equitable access to clubs in the community. City staff should work with groups to understand their needs and accommodate as many as possible, rather than allowing one group to dominate the use of the fields or opting for first-come, first-served, where some groups may miss out on the opportunity.

Estimated Revenue

Two forms of revenues are anticipated: daily rentals for practice and tournaments.

Practice rentals. To estimate the revenue generated from the proposed PERC fields, we evaluated stakeholder interest in field reservations and typical rental fees for turf fields. We estimate that the turf fields would be reserved for one to two hours a day, five to six days a week throughout the year, with usage going up in the summer season. **The medium range estimate totals to 726 hours of reservations per year, of which approximately 50% will require lights.** Exhibit 2 provides a range of estimates for field usage.

Tournament rentals. Local sports clubs expressed interest in hosting tournaments in addition to weekly practices and games. Each tournament would be one to two days. The number of tournament days in Exhibit 2 is based on feedback from local clubs and reflects the initial estimated usage. Local clubs expressed interest in hosting more and bigger tournaments in future years so the number of tournament days could increase over time. Similar facilities hold between ten and 35 tournaments a year. A tournament could bring in participants from outside the area and have a positive impact on local businesses and hotels. One interviewee noted that tournaments are also a fundraising opportunity for a club.

Exhibit 2: Annual Usage Estimates for Proposed PERC

	Low	Medium	High
Local Sports Teams Estimated Practice Hours	581	726	871
Local Sports Teams Estimated Tournament Days	5	7	10
Comparable Municipal Complexes Estimated Tournament Days	10	20	35
Lights Hours	290	363	436

Source: BERK, 2022.

Based on comparable field sites, the following rates are recommended:

- Field Rental Rate (per hour): \$40
- Tournament Fee (per day): \$475
- Lights Rental Rate (per hour): \$22

Exhibit 3 below provides the proposed PERC rates in comparison to other facilities. The rates for other facilities reflect youth rental. Some fields charge a higher rate for adult rental.

Exhibit 3: Comparison of Rental Rates

	Proposed PERC	Central Kitsap School District	Kitsap County Parks (Gordon Fields)	Lynnwood Meadowdale Athletic Complex	Lacey Regional Athletic Complex	Chesterley Park (Yakima)
Field Rental per hour	\$40	\$40	\$40	\$40-\$46	\$33.85-\$51	\$8-11
Tournament Fee per day	\$475		\$480	\$50 per hour, lights included		
Lights Rental per hour	\$22	\$22	\$22	\$25	\$22.50	

Source: BERK, 2022.

Revenue estimates are provided in Exhibit 4. The medium revenue estimate is based on the usage and rates outlined above. The low revenue estimate assumes the PERC fields collect 20% less than estimated and the high revenue estimate assumes the fields collect 20% more than estimated. **It is estimated the PERC will generate \$31,975 to \$49,150 in annual revenue.**

Exhibit 4: Annual Revenue Estimates for Proposed PERC

	Low	Medium	High
Practice Revenue (\$40/hour)	\$23,200	\$29,000	\$34,800
Tournament Revenue (\$475/day)	\$2,375	\$3,325	\$4,750
Lights Revenue (\$22/hour)	\$6,400	\$7,900	\$9,600
Total	\$31,975	\$40,225	\$49,150

Source: BERK, 2022.

Exhibit 5 summarizes the estimated medium revenues and expenditures over a ten-year period. This projection assumes 3% annual inflation on the maintenance cost and a field lifespan of ten years. Fees and usage are held constant, assuming the city will not increase fees annually but rather review them and adjust as necessary. Usage may increase over time as well. If the current clubs grow in terms of participation, they may use the fields for more practices and tournaments.

Exhibit 5. Projected Revenues and Expenditures Using Medium Estimates

Ten-Year Projection	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Revenue											
Field Rental Practice	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Field Rental Tournament	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325
Lights	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
Total	\$40,225										
Expenditures											
Field Maintenance	\$5,700	\$5,871	\$6,047	\$6,229	\$6,415	\$6,608	\$6,806	\$7,010	\$7,221	\$7,437	\$7,660
Turf Rebuild											\$1,343,916
Total	\$5,700	\$5,871	\$6,047	\$6,229	\$6,415	\$6,608	\$6,806	\$7,010	\$7,221	\$7,437	\$1,351,577
Net Position											
Annual Net Position	\$34,525	\$34,354	\$34,178	\$33,996	\$33,810	\$33,617	\$33,419	\$33,215	\$33,004	\$32,788	(\$1,311,352)
Overall Net Position	\$34,525	\$68,879	\$103,057	\$137,053	\$170,863	\$204,480	\$237,899	\$271,114	\$304,118	\$336,906	(\$974,446)

Source: BERK, 2022.

Appendix A. Interview Summary from Comparable Facilities

Themes:

- Synthetic turf fields with lights will likely be well used for practices and games. One facility's synthetic field is booked every day for practice and staff in each facility noted a general need for fields. Some groups prefer to play on grass during good weather, but grass fields typically must close in the winter. Synthetic fields can be used year-round.
- Storage is an important element to plan for, as local groups may want to store large equipment at the facility.
- A complex with two to six fields will attract some regional tournaments. It is common to have split locations for tournaments. A split location can be a challenge for families with more than one player.
- Establishing clear policies for using the facility in the beginning will ensure users are treated fairly and consistently.

BERK interviewed staff from the following facilities:

- **Central Kitsap School District:**
Lauren McDaniel, Director of Athletics and Activities
 - **Lacey Regional Athletic Center:**
Sean Finney, Recreation Supervisor II, City of Lacey
 - **Meadowdale Athletic Complex:**
Kynlyn Jackson, Program Coordinator, Athletics and Marketing, City of Lynnwood
 - **Chesterley Park:** Juan Arias, Youth Recreation Specialist, City of Yakima
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Operations and funding:

- **Central Kitsap School District** manages 400 acres of property, including eight turf fields.
 - The district put in turf fields in 2018. They are used year-round. Schools have priority for using the fields.
 - The district has a contract for turf maintenance but using in-house staff for maintenance may produce a better result. The district will start asking renters to do some grooming of the fields to help with maintenance.
 - The district does not have staff to monitor usage of the fields, so renters are issued keys to access a location when it is locked. Facilities are closed during school hours, but community members use them during other times.
 - Hourly rental fees are comparable to other facilities. The district charges a separate fee to rent specific items such as the concessions stand, scoreboard, or ticket booth.
- **Lacey Regional Athletic Complex** (100 acres) is owned by the City of Lacey and maintained by the City's Parks and Recreation Department. The complex was developed jointly by the City of Lacey and Thurston County.

- The facility features five softball/baseball/fastpitch fields and six regulation-size soccer/football/rugby fields (one turf and five grass). Most fields are used every day. In the winter, staff closes the grass soccer fields and moves youth soccer during the week to the synthetic infields on the baseball fields since they have lights.
 - The facility hosts several tournaments on the soccer fields each year. As an example, one year had 10 tournaments (three soccer, two flag football, three ultimate frisbee, one senior games, and one volleyball). The baseball complex held a tournament every weekend.
 - The facility does not allow drop-in use.
 - The cost of maintaining the turf fields is minimal. Much of the maintenance cost is for other parts of the facility.
- **Meadowdale Athletic Complex** (24.08 acres) is a joint project between the City of Lynnwood, the City of Edmonds, Edmonds School District, and Snohomish County. The City of Lynnwood manages the daily operations and shares the use of the facility with the City of Edmonds and the Edmonds School District.
 - The facility features five all weather softball/baseball fields and two all-weather regulation sized soccer/football/rugby/lacrosse fields.
 - The facility was renovated in 2017 to upgrade two field surfaces to all weather turf. The renovation was funded through the following partners: Edmonds School District, City of Edmonds, City of Lynnwood, State of Washington Recreation and Conservation Office, Snohomish County, and Snohomish County Tourism Promotion Area.
 - The facility holds 30-35 tournaments a year; each is one or two days. The facility attracts groups from all over the region and the state, and some from out of state. Colleges also use the fields for practice. Some tournaments use a second location and divide the games based on age group.
 - The facility does not allow unscheduled team play.
- **Chesterley Park** (26.4 acres) is owned and managed by the City of Yakima Parks and Recreation Division.
 - The park features four grass soccer fields, along with a restroom/storage building, play equipment, and a skate park. Staff recently made irrigation improvements to the grass fields. Keeping up with maintenance is a challenge because of how heavily it is used.
 - Soccer is very popular in Yakima and the park is used daily for practices and games. It is not currently used to host tournaments. Another private facility with four lighted turf fields opened in Yakima, so some tournaments are held there. Both the private facility and Chesterley Park are heavily used during the summer.