

Community Activity Center Improvements

City Council Work Session
September 5, 2023

Brad Tullberg, Recreation & Parks Director

Project Components & Funding

Total Project Cost estimated to be \$15M and has three components

1. Improvements to the Entrances and Corridors

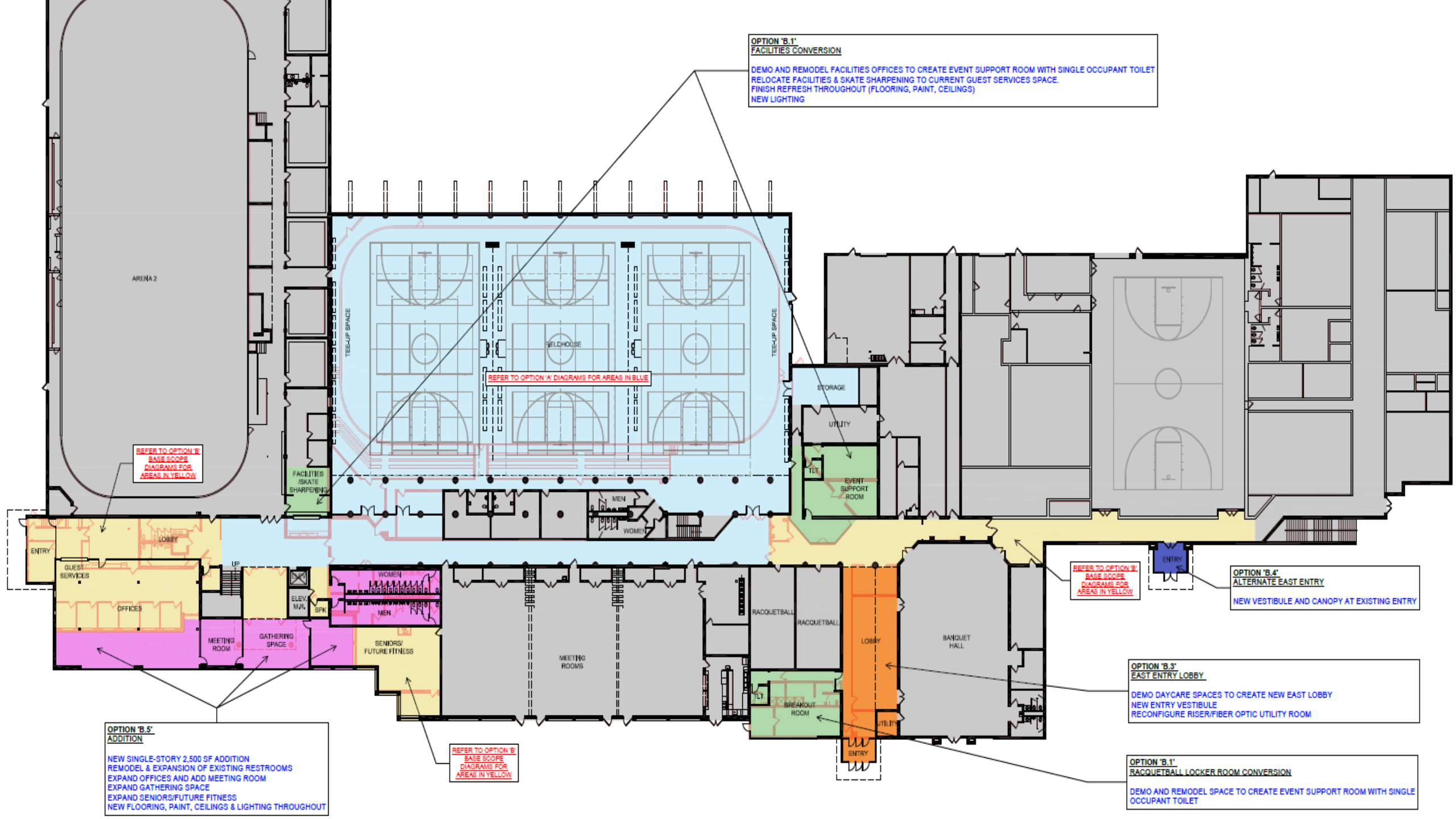
- Estimated Cost \$6.1M
- West facing entrance, relocated offices, east entrance improvements
- \$2M allocated from 2018 Park Bond Referendum

2. Conversion of Arena #1 to multi court gym space

- Estimated Cost \$6.5M
- Convert space to 3 multi use courts (basketball, volleyball, pickleball or event space)
- \$5M State of MN Bonding

3. Exterior Grounds and Parking Improvements

- Estimated Cost \$2M
- Outdoor events space and improved traffic flow. Move 85th Avenue entrance
- Funding to be determined



OPTION 'B.1'
FACILITIES CONVERSION
 DEMO AND REMODEL FACILITIES OFFICES TO CREATE EVENT SUPPORT ROOM WITH SINGLE OCCUPANT TOILET
 RELOCATE FACILITIES & SKATE SHARPENING TO CURRENT GUEST SERVICES SPACE.
 FINISH REFRESH THROUGHOUT (FLOORING, PAINT, CEILINGS)
 NEW LIGHTING

REFER TO OPTION 'A' DIAGRAMS FOR AREAS IN BLUE

REFER TO OPTION 'E' BASE SCOPE DIAGRAMS FOR AREAS IN YELLOW

REFER TO OPTION 'E' BASE SCOPE DIAGRAMS FOR AREAS IN YELLOW

OPTION 'B.4'
ALTERNATE EAST ENTRY
 NEW VESTIBULE AND CANOPY AT EXISTING ENTRY

OPTION 'B.3'
EAST ENTRY LOBBY
 DEMO DAYCARE SPACES TO CREATE NEW EAST LOBBY
 NEW ENTRY VESTIBULE
 RECONFIGURE RISER/FIBER OPTIC UTILITY ROOM

OPTION 'B.1'
RACQUETBALL LOCKER ROOM CONVERSION
 DEMO AND REMODEL SPACE TO CREATE EVENT SUPPORT ROOM WITH SINGLE OCCUPANT TOILET

OPTION 'B.5'
ADDITION
 NEW SINGLE-STORY 2,500 SF ADDITION
 REMODEL & EXPANSION OF EXISTING RESTROOMS
 EXPAND OFFICES AND ADD MEETING ROOM
 EXPAND GATHERING SPACE
 EXPAND SENIORS/FUTURE FITNESS
 NEW FLOORING, PAINT, CEILINGS & LIGHTING THROUGHOUT

REFER TO OPTION 'E' BASE SCOPE DIAGRAMS FOR AREAS IN YELLOW

FACILITIES
 SKATE SHARPENING

STORAGE

UTILITY

TEL

EVENT SUPPORT ROOM

MEN

WOMEN

WOMEN

MEN

SENIORS/
 FUTURE FITNESS

MEETING ROOMS

RACQUETBALL

RACQUETBALL

LOBBY

BANQUET HALL

TEL

BREAKOUT ROOM

UTILITY

ENTRY

ENTRY

LOBBY

ENTRY

GUEST SERVICES

OFFICES

MEETING ROOM

GATHERING SPACE

ELEV.

MEN

SPK

UP

ARENA 2

TEE-UP SPACE

FIELDHOUSE

TEE-UP SPACE

EDINBROOK TERRACE

ZANE AVENUE N

FUTURE FIRE STATION

REFLECTOR PARKING

OPTION C: OMIT THIS SCOPE OF WORK

WEST PARKING 238 SPACES

STAFF & SERVICE PARKING 23 SPACES

NORTH PARKING 118 SPACES

NATIONAL GROUND ENTRY

OPTION C: OMIT THIS SCOPE OF WORK

OPTION C: OMIT THIS SCOPE OF WORK

WEST PARKING 238 SPACES

RECONSTRUCT PARKING AS REQ'D FOR GAG CONNECTION TO 85TH AVE N

SENIORS

PUMP HOUSE

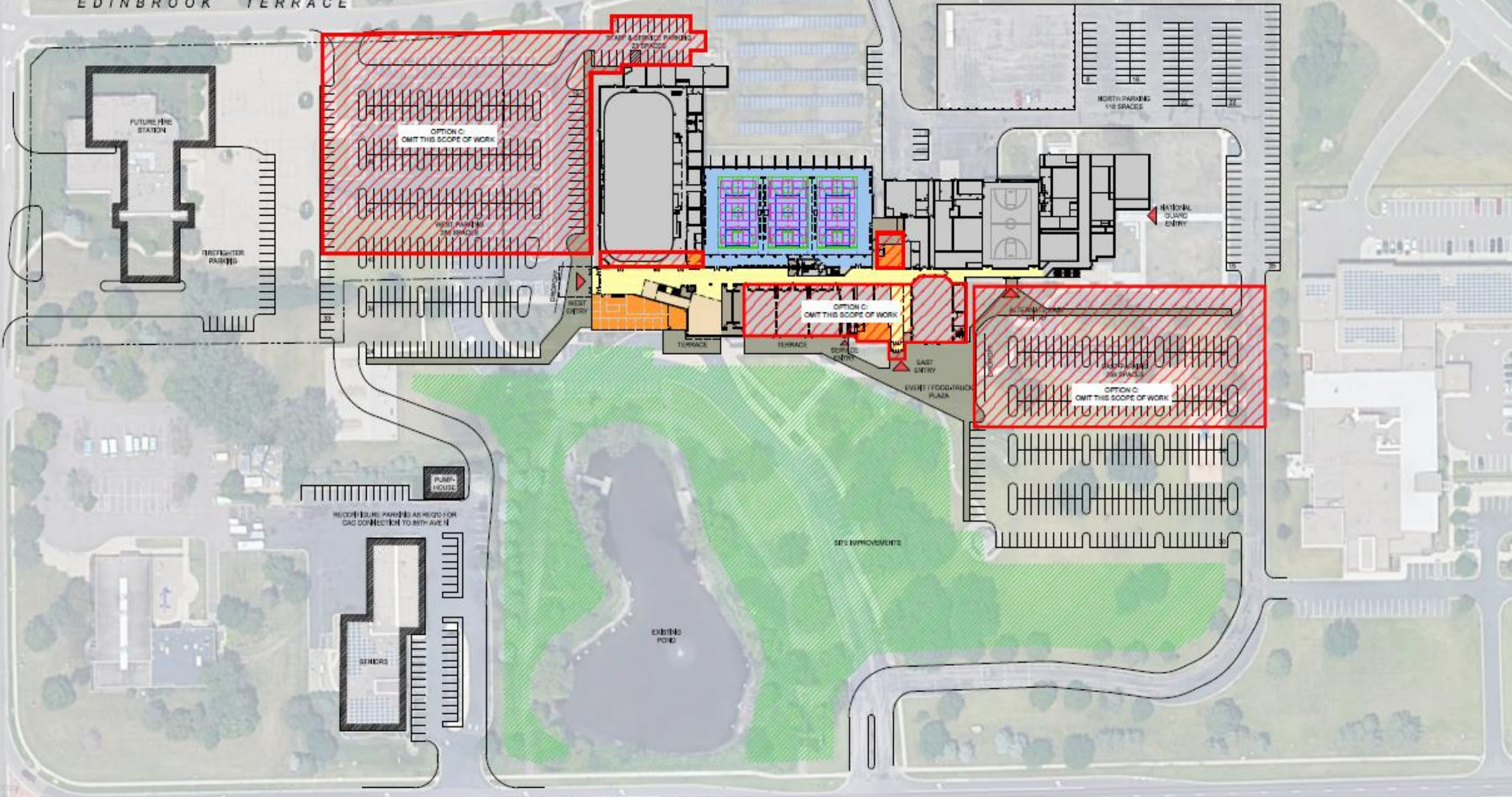
SSS IMPROVEMENTS

EXISTING POND

EAST ENTRY

FOOD/TRUCK PLAZA

85TH AVENUE N



Engagement

- City Council – July 25, 2022
 - Decision not to proceed with aquatics
- Recreation & Parks Advisory Commission – November 16, 2022
 - Part of RPAC written reports in September and October
- City Council – Legislative Agenda – January 17, 2023
- City Council – Park Project Update – March 6, 2023
- May 2023 – Individual User Group meetings
- August 21, 2023 – TRFSC, OMGHA, and CPYHA Meeting

Delayed due to unknowns with Central Fire Station & funding

Project Background

- Staff evaluated other possible options for gym space
 - North Metro Youth Hockey's dissolution – late 2022
- Since 2018, staff continue to hear concerns about demand for gym space
- Maple Grove Community Center adding an ice rink in 2025
- Renovation of space is the most cost-effective option vs. new construction
- Requests for additional indoor pickleball space
- Creating a community center with ice and courts to support broader usage by Brooklyn Park residents

North Metro Youth Hockey Participation

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
155	164	158	121	119	96	91	55

- North Metro Youth Hockey served players in Brooklyn Park, Brooklyn Center, Fridley & Columbia Heights
- NMYHA Served the Brooklyn Park players in the Park Center High School boundary
- Players will now be part of the Osseo-Maple Grove Hockey Association
- Players in Osseo High School boundary play for Osseo Maple Grove Hockey Association
- Players in the Champlin Park High School boundary play for Champlin Park Youth Hockey

User Group Participation

ORGANIZATION	TOTAL PARTICIPANTS	BROOKLYN PARK PARTICIPANTS
Three Rivers Figure Skating Club	96	40
Champlin Park Youth Hockey Assn.	320	111
Osseo Maple Grove Hockey Assn	1150	48
BPAA Basketball	536	358
Park Center Traveling Basketball	140	124

- Information provided by user groups from 2022-23 season

2023-24 Ice Season Usage

Organization	Organization Location	Arena #1 Hours	Arena #2 Hours	Total Hours
Three Rivers Figure Skating Club	Brooklyn Park	12	940.5	952.5
Wayzata Youth Hockey Association	Plymouth	406.25	288.5	694.75
Champlin Park Youth Hockey Association	Champlin	147.25	181.75	329
Showcase	Saint Louis Park	141	140	281
Totino Grace HS Boys Hockey	Fridley	213	30	243
Osseo Maple Grove Hockey Association	Maple Grove	114.25	56.75	171
MN Blades	Robbinsdale	49	47	96
Ice Show Ice (TRFSC)	Brooklyn Park	82.75	0	82.75
MN Lakers	Champlin	31	38	69
Midwest Hockey	Mound	28	27	55
Team Minnesota	Burnsville	36.25	18	54.25
Northland Hockey Group	Shoreview	23	23	46
Minnesota Hockey	Saint Paul	15	14	29
WHAM - Lightning	Maple Grove	16	5	21
Meagher-MASH	Plymouth	10	10	20
Delano Youth Hockey Association	Delano	10.25	8.5	18.75
Anderson Goaltending	Brooklyn Park	10.75	0	10.75

- 581 hours of TRFSC ice are morning ice at no cost
- Users with more than 10 hours rented between 8/14/23 and 5/26/24
- Summer ice use is not affected as only rink 2 is used in summer

Ice Usage Notes

- Staff propose a model that allows for TRFSC, CPYHA and OMGHA to get a similar number of hours as 2023-24 season
 - There would not be enough hours to support Totino Grace
 - Skating Lessons would continue on rink 2
- Rink 1 selected because Rink 2 allows for continued year-round use
- Rink 2 would remain available for off-season programs in the Spring, Summer and Fall.
- No impact to Summer ice as Rink 1 does not operate in Summer

Project Impacts

Benefits

- Broadens community use of the Community Activity Center
- Provides community gym space scheduled by city staff
- Provides space to support events indoors and outdoors

Concerns

- TRFSC Competition and Ice Show changes
 - Staff would work with TRFSC to help replace the revenue from competition
 - Ice Show can be accommodated on Rink 2
- Loss of local economic impact of hockey tournaments
- Limits the ability of ice groups to expand programs at CAC

Ice Arena Financials

Ice Arena #1 Revenues

2022	2021	2020	2019	2018
\$288,643	\$314,951	\$211,262	\$300,552	\$298,617

Ice Arena Fund Info

	2023 Budget	2022 Actual	2021 Actual	2020 Actual*	2019 Actual	2018 Actual
REVENUE TOTALS	\$ 879,081	\$ 880,911	\$ 862,075	\$ 621,709	\$ 918,434	\$ 890,757
Transfer In	\$ 92,431	\$ 152,069	\$ 146,200	\$ 143,866	\$ 218,200	\$ 148,000
REVENUE GRAND TOTAL	\$ 786,650	\$ 728,842	\$ 715,875	\$ 477,843	\$ 700,234	\$ 742,757
EXPENSE TOTALS	\$ 879,081	\$ 780,347	\$ 877,871	\$ 770,978	\$ 958,657	\$ 822,818
Transfer Out	\$ 0	\$ 110,000	\$ 146,200	\$ 143,866	\$ 148,000	\$ 148,000
EXPENSE GRAND TOTAL	\$879,081	\$670,347	\$731,671	\$627,112	\$810,657	\$674,818
Net Grand Totals	(\$ 92,431)	\$ 58,495	(\$ 15,796)	(\$ 149,269)	(\$ 110,423)	\$ 67,939

Projected Gym revenues

	Courts	Price / Court	Projected Revenue
Community Group – weekdays	3	\$5	\$ 7,800
Community Group - weekends	3	\$5	\$ 9,360
Private Gym Rental - weekdays	3	\$55	\$ 64,350
Private Gym Rental - weekend	3	\$55	\$ 77,220
Pickleball	9		\$ 31,500
Open Gym			\$ 20,000
Leagues and Non-Prime Rentals			\$ 20,000

- Electric savings estimated to be \$45k, staff savings undetermined
- Additional City savings from Building Supervision fees (Approx. \$30k in 2024)
- Revenues (\$231,550) plus Estimated Savings (\$75,000) equals \$305,230 net
- Private Gym rentals factored at 75% capacity
- Prime hours M-F 6pm -10pm, Weekends 8am – 8pm
- Same fee structure as school gym space

CAC Improvements Funding

- Funding currently identified
 - \$2M for CAC Entrance Improvements from 2018 Park Bond Referendum
 - \$2M for dedicated Senior Center space from 2018 Park Bond Referendum
 - \$5M for CAC Improvements from State of Minnesota
 - Must include conversion of arena to gym space
 - Approximately \$6-8M gap
- Possible Funding Options are:
 - Possible re-allocation of Park Bond Referendum funds
 - Referendum
 - City Council approved bonding
 - OSLAD

CAC Improvement Options

- Entrance improvements as planned in 2018 Park Bond Referendum and continue programming “as-is” (\$2M)
- Allow external groups to pay a premium to rent ice
- Construct a new space for gyms and keep both rinks – \$12.5M in 2018
- CAC Improvement project as proposed and work with users to minimize impacts

CAC Improvements Timeline

POTENTIAL PROJECT TIMELINE FOR CAC IMPROVEMENTS

September/ October 2023 –
Community Engagement



October – Begin Design
Development



February 2024 – Start
Construction documents



June 2024 – Bidding



September 2024 – Construction

Senior Center

- Challenges to the CAC & Senior Center Planning Project
 - \$2M allocated in the 2018 Park Bond Referendum
 - Primary Objectives
 - Dedicated Space for senior programming activities
 - Ease of access to building from parking / less congested entrances
 - Project delayed awaiting Central Fire decision
 - Seniors growing frustrated since 2018 Park Bond Referendum approved
 - Preferred option is to re-purpose Central Fire to Senior Center
 - If not located at former Central Fire, additional space would be designed at CAC

Input needed

- What additional information does City Council need related to the CAC Improvements and Senior Center project?
- Should staff continue planning for conversion of Rink 1 to gym space?

QUESTIONS?

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YouTube: [/user/brooklynparkmncity](https://www.youtube.com/user/brooklynparkmncity)

Thank You!

**Brooklyn
Park**



Unique.

United.

Undiscovered.

Public Comment

Public Comment from impacted organizations

- Three Rivers Figure Skating Club
- Champlin Park Youth Hockey
- Osseo Maple Grove Youth Hockey
- Totino Grace High School
- Brooklyn Park Athletic Association Basketball
- Park Center Traveling Basketball League