

Community Activity Center Improvements

November 27, 2023

Brad Tullberg, Recreation & Parks Director

Objective for tonight

- Provide information requested from September 5th work session
 - September 5th Presentation provided in packet for reference
- Provide concept plan and cost estimates for gym addition option
- Feedback from City Council to help staff determine additional information needed for decision making at a future council meeting

Project Options

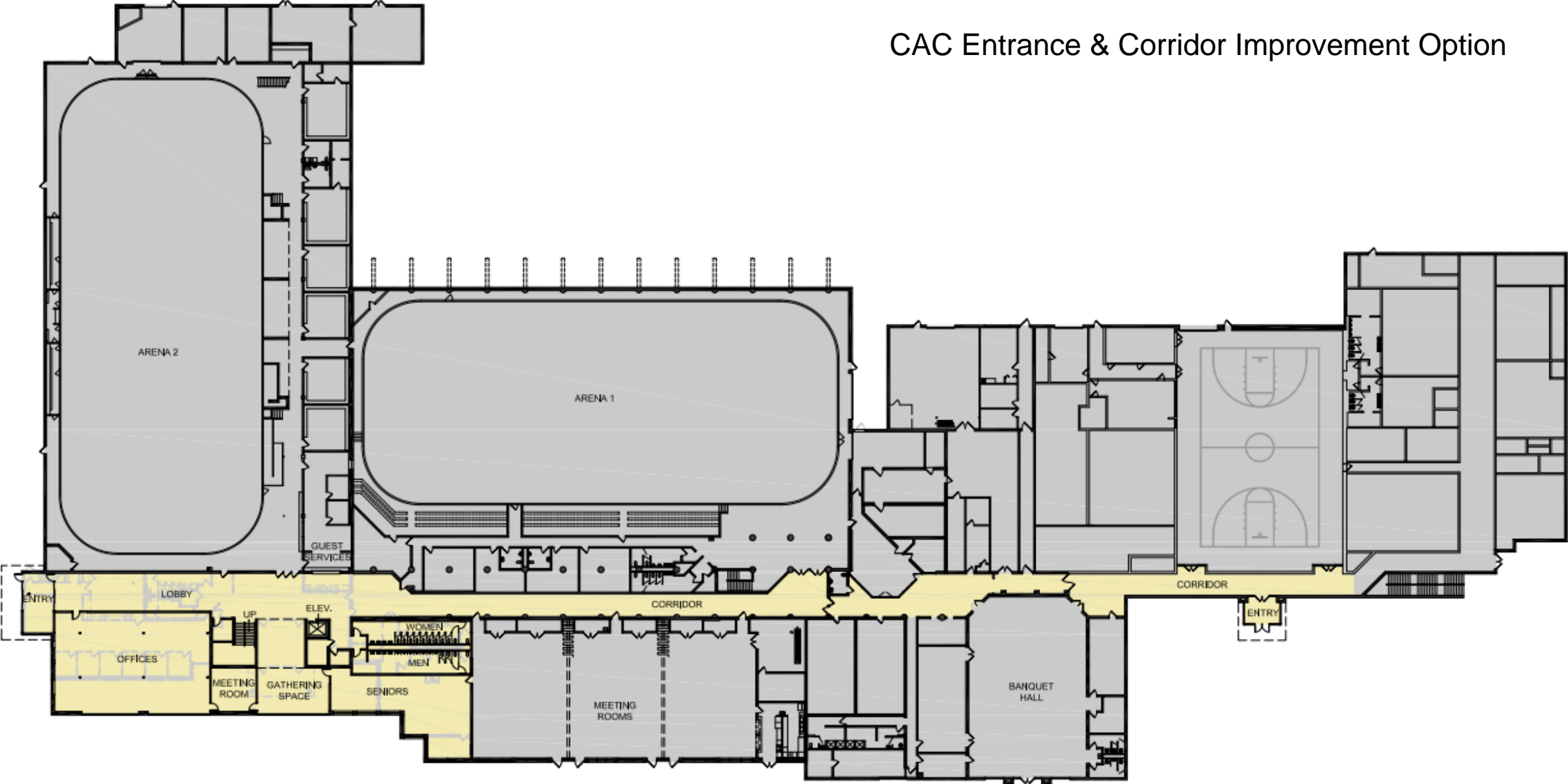
Three options being evaluated for the CAC Improvements project

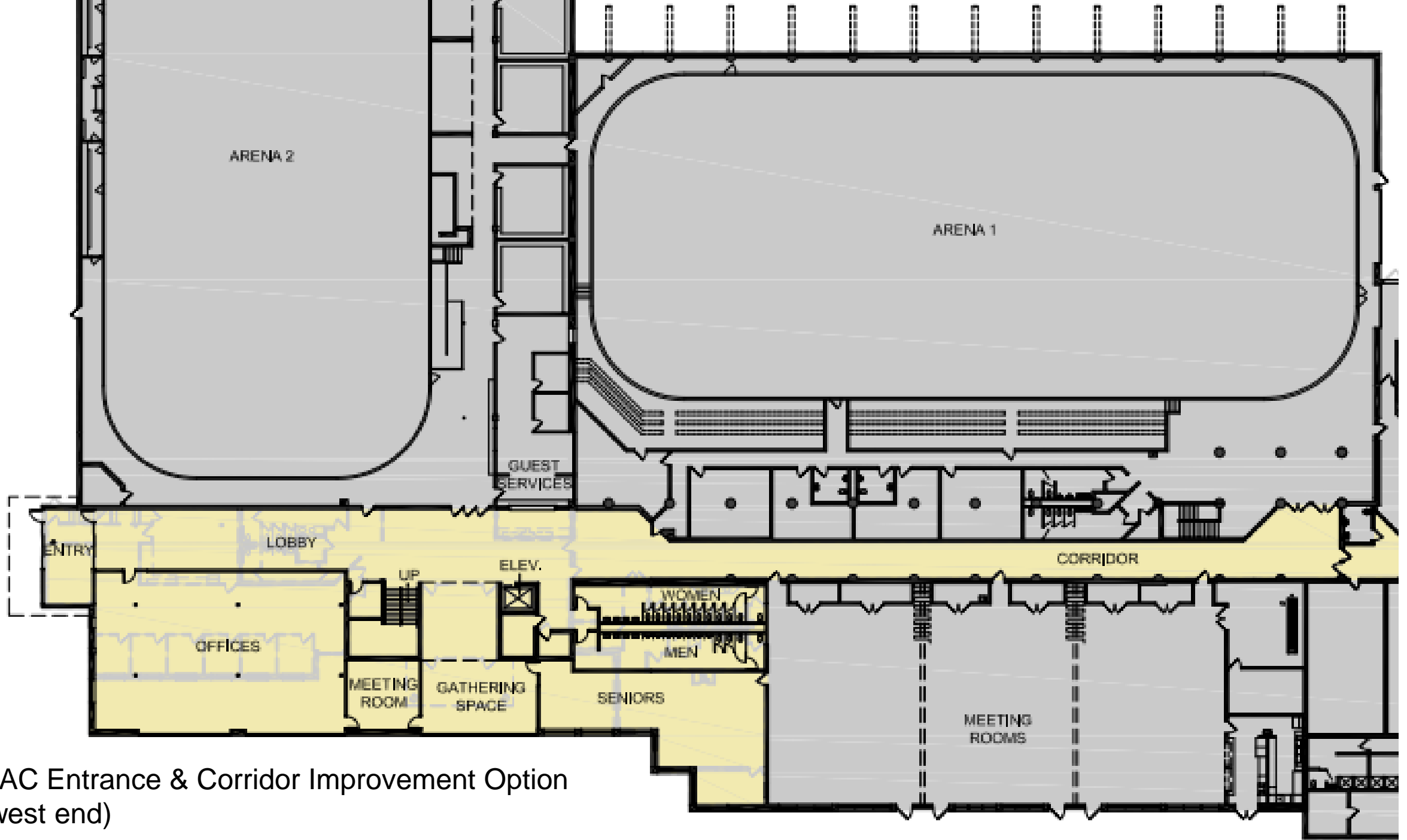
1. Improvements to the Entrances and Corridors
2. Conversion of Arena #1 to multi-court gym space
 - Includes entrance and corridor improvements and exterior site improvements
3. Addition of multi-court gym space
 - Includes entrance and corridor improvements and exterior site improvements

Improvements to CAC Entrances and Corridors

- Base Project – included in 2018 Park Bond
- Create West facing entrance, small addition for relocated offices
- East entrance improvement outside of Armory gym
- Expanded gathering space near existing lobby
- Banquet Room Hallway natural lighting, paint, flooring
- Total Estimated Project Cost \$5,047,869 (adjusted for inflation)
- Identified Funding
 - \$2M allocated from 2018 Park Bond Referendum
 - Estimated \$3,047,869 funding gap

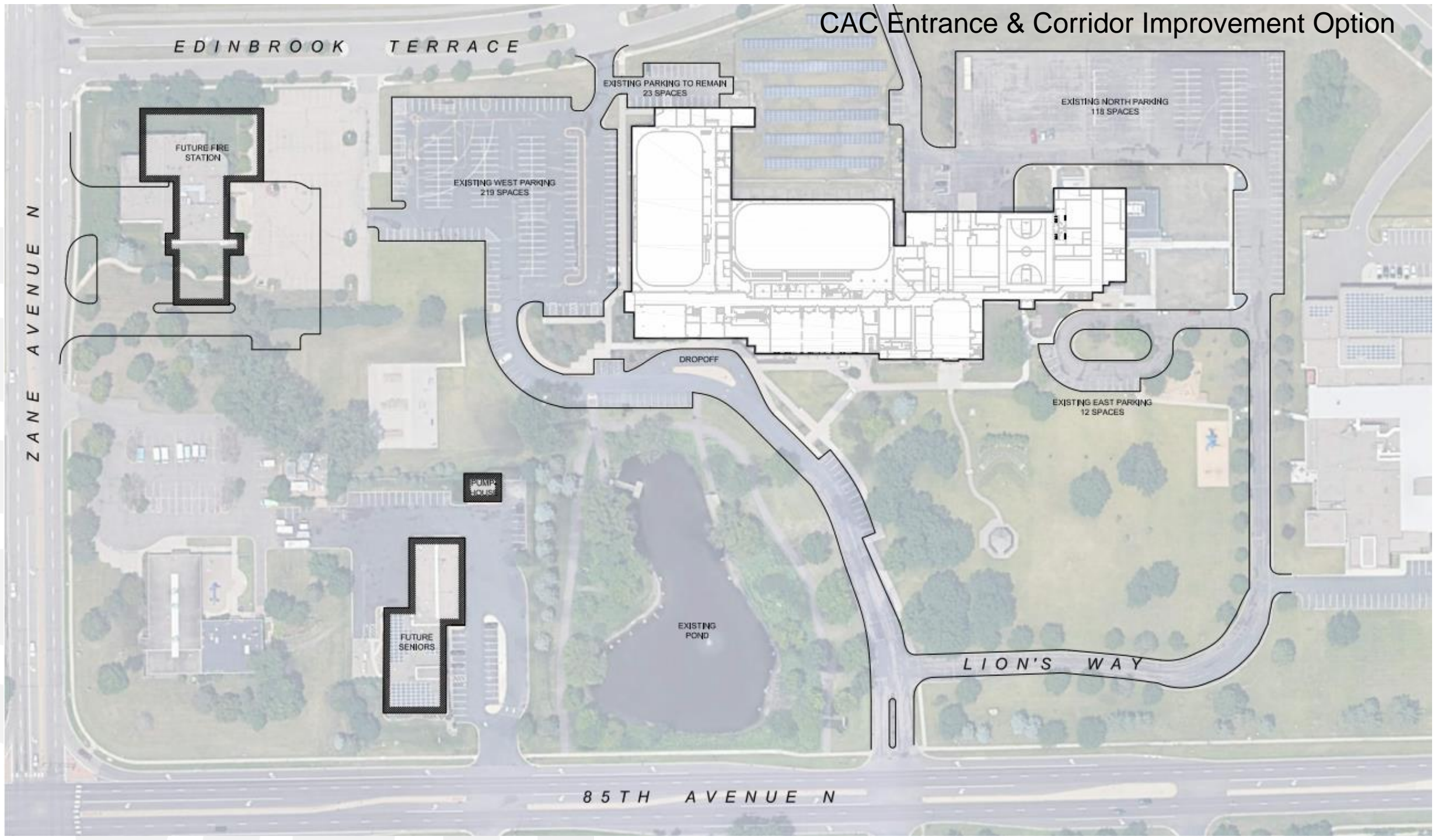
CAC Entrance & Corridor Improvement Option





CAC Entrance & Corridor Improvement Option
(west end)

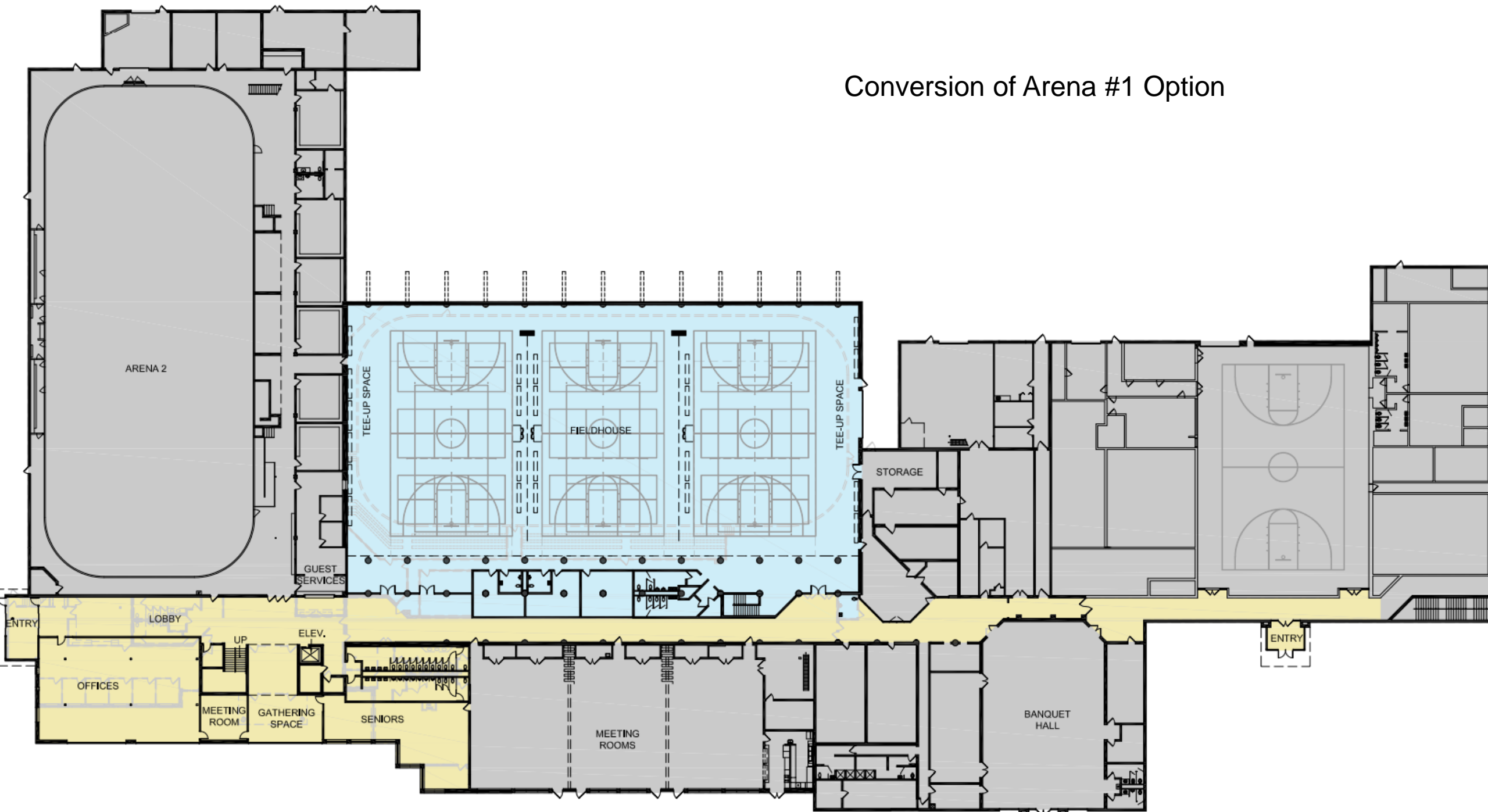
CAC Entrance & Corridor Improvement Option

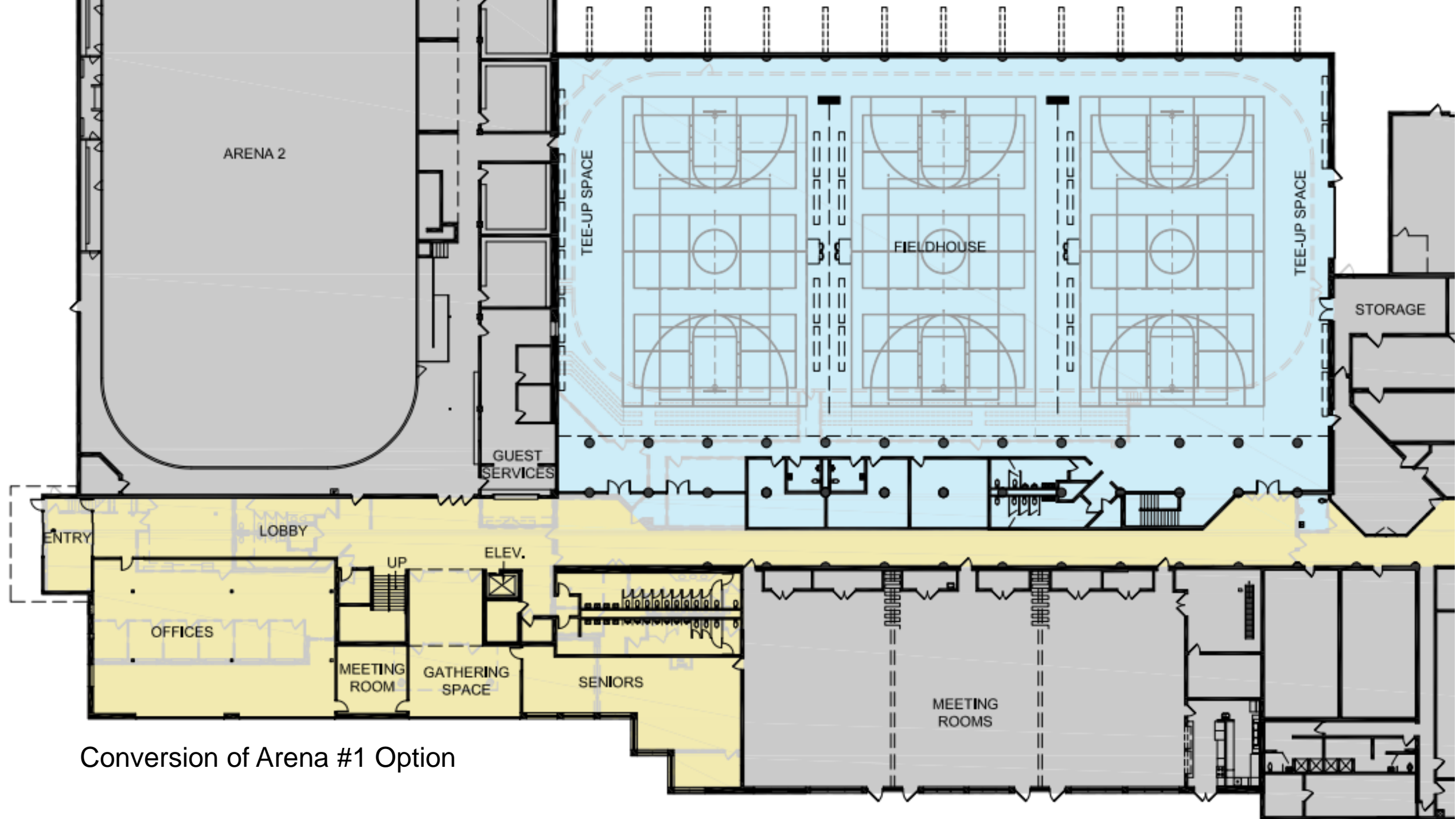


Conversion of Ice Arena 1 to multi-court gym space

- Improvements to CAC Entrances and Corridors (\$5,047,869)
- Conversion of Arena #1 to multi court gym space (\$6,662,116)
 - Convert space to 3 multi use courts
 - Could be used for basketball, volleyball, pickleball or event support space
- Exterior Grounds and Parking Improvements (\$1,784,635)
 - Outdoor events space and improved traffic flow. (Remove 85th Avenue entrance)
- Total Estimated Project Cost (\$13,494,620)
- Identified Funding
 - \$2M allocated from 2018 Park Bond Referendum
 - \$5M Allocation State of MN Bonding
 - Estimated \$6,494,620 gap

Conversion of Arena #1 Option





Conversion of Arena #1 Option

ZANE AVENUE N

EDINBROOK TERRACE

FUTURE FIRE STATION

EXISTING PARKING TO REMAIN
139 SPACES

EXISTING PARKING TO REMAIN
23 SPACES

EXISTING NORTH PARKING TO REMAIN
118 SPACES

NEW WEST PARKING
105 SPACES

FUTURE CONNECTION
TO 85TH AVE N.

WEST ENTRY

EAST ENTRY

NEW EAST PARKING
138 SPACES

PUMP HOUSE

FUTURE PARKING
RECONFIGURATION

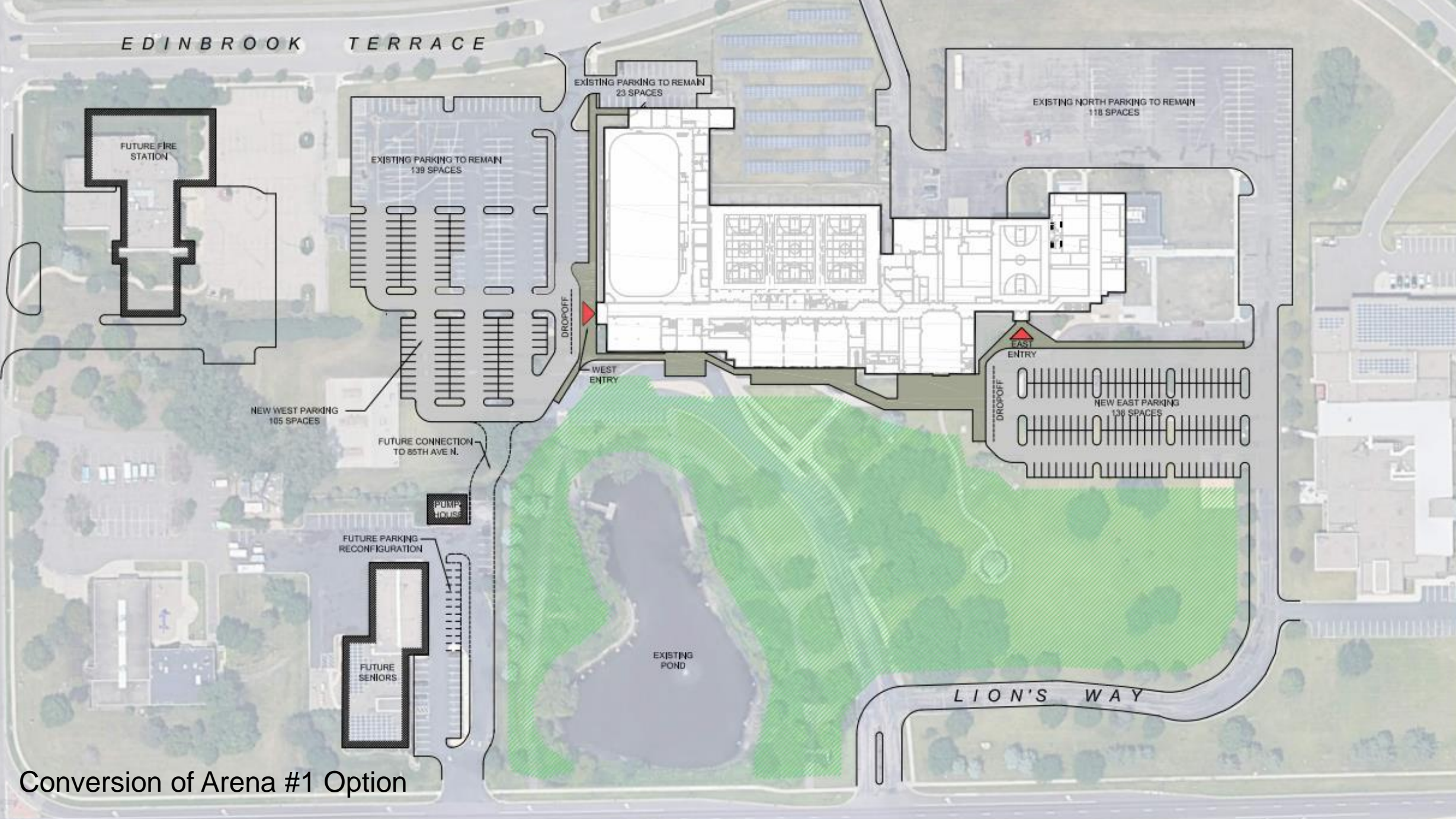
FUTURE SENIORS

EXISTING POND

LION'S WAY

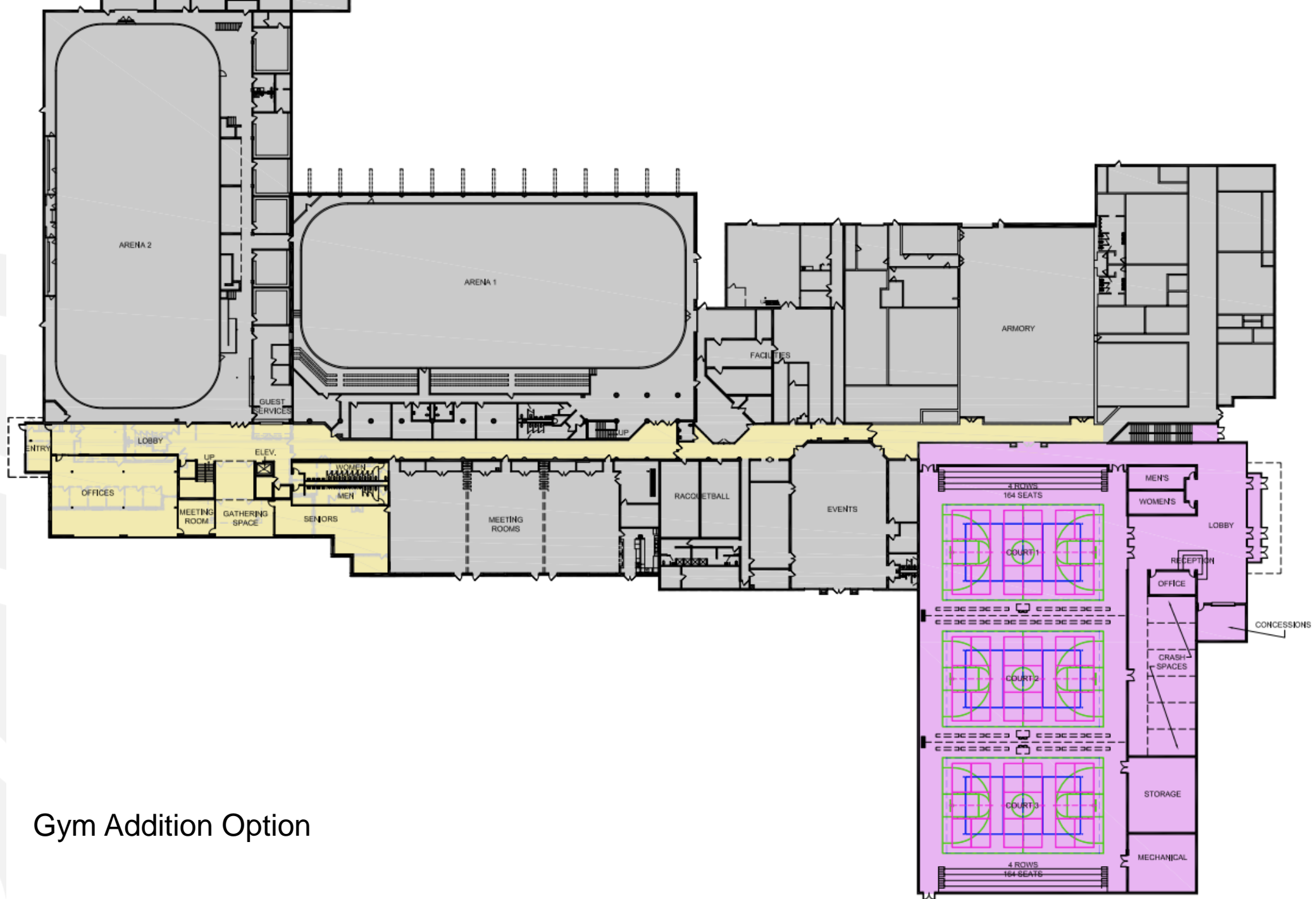
85TH AVENUE N

Conversion of Arena #1 Option

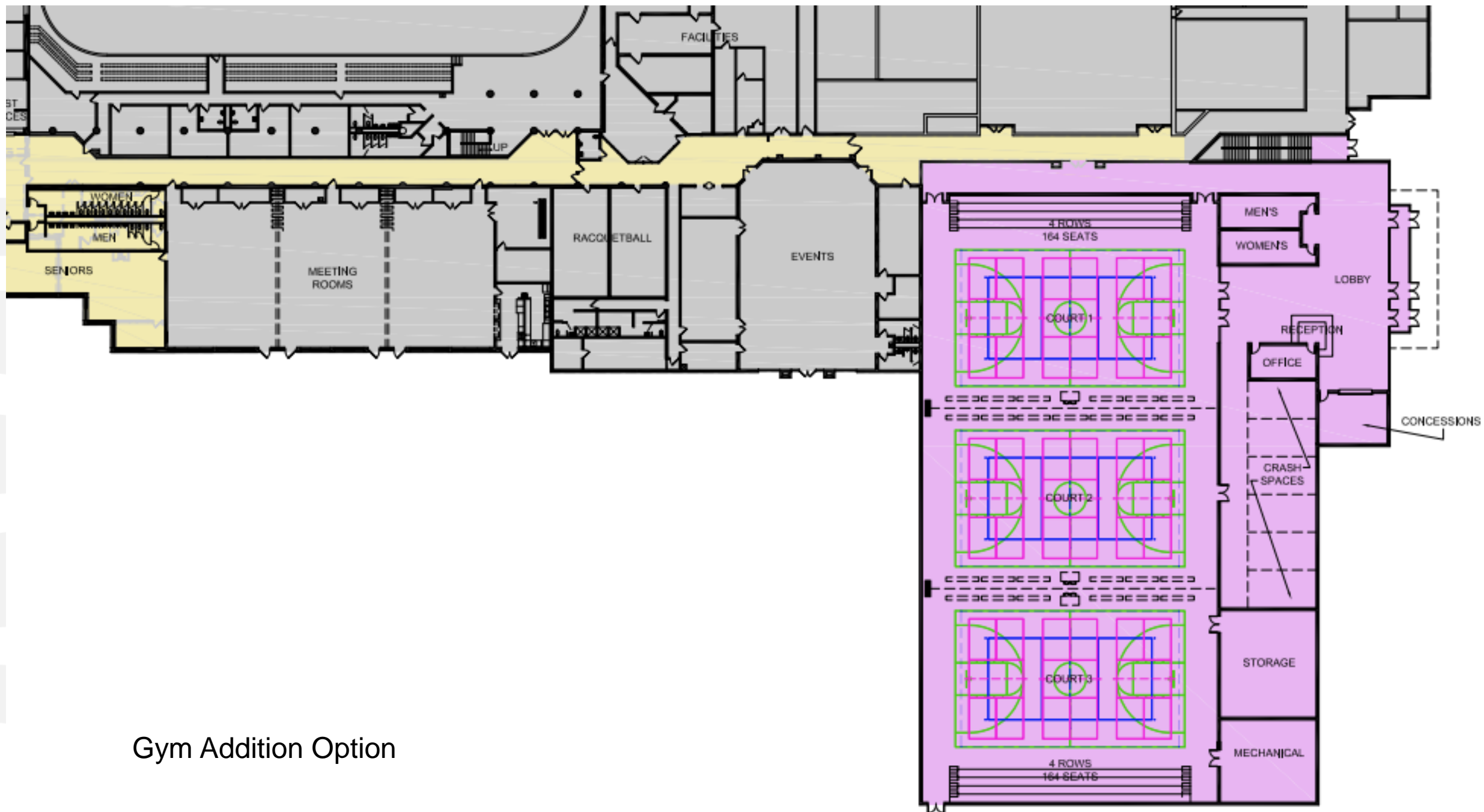


Addition of multi-court gym space

- Improvements to CAC Entrances and Corridors (\$5,047,869)
- Addition of multi court gym space (\$13,494,620)
 - Add space to 3 multi use courts – similar size to conversion of Arena 1
 - Could be used for basketball, volleyball, pickleball or event support space
- Exterior Grounds and Parking Improvements (\$1,784,635)
 - Outdoor events space and improved traffic flow. (Remove 85th Avenue entrance)
- Total Estimated Project Cost (\$20,227,437)
- Identified Funding
 - \$2M allocated from 2018 Park Bond Referendum
 - \$5M Allocation State of MN Bonding (would need to request amendment)
 - Estimated \$13,227,437 gap



Gym Addition Option



Gym Addition Option

EDINBROOK TERRACE

ZANE AVENUE N

FUTURE FIRE STATION

EXISTING PARKING TO REMAIN
139 SPACES

EXISTING PARKING TO REMAIN
23 SPACES

EXISTING NORTH PARKING TO REMAIN
118 SPACES

NEW WEST PARKING
105 SPACES

FUTURE CONNECTION
TO 85TH AVE N.

WEST ENTRY

EAST ENTRY

NEW EAST PARKING
192 SPACES

PUMP HOUSE

FUTURE PARKING
RECONFIGURATION

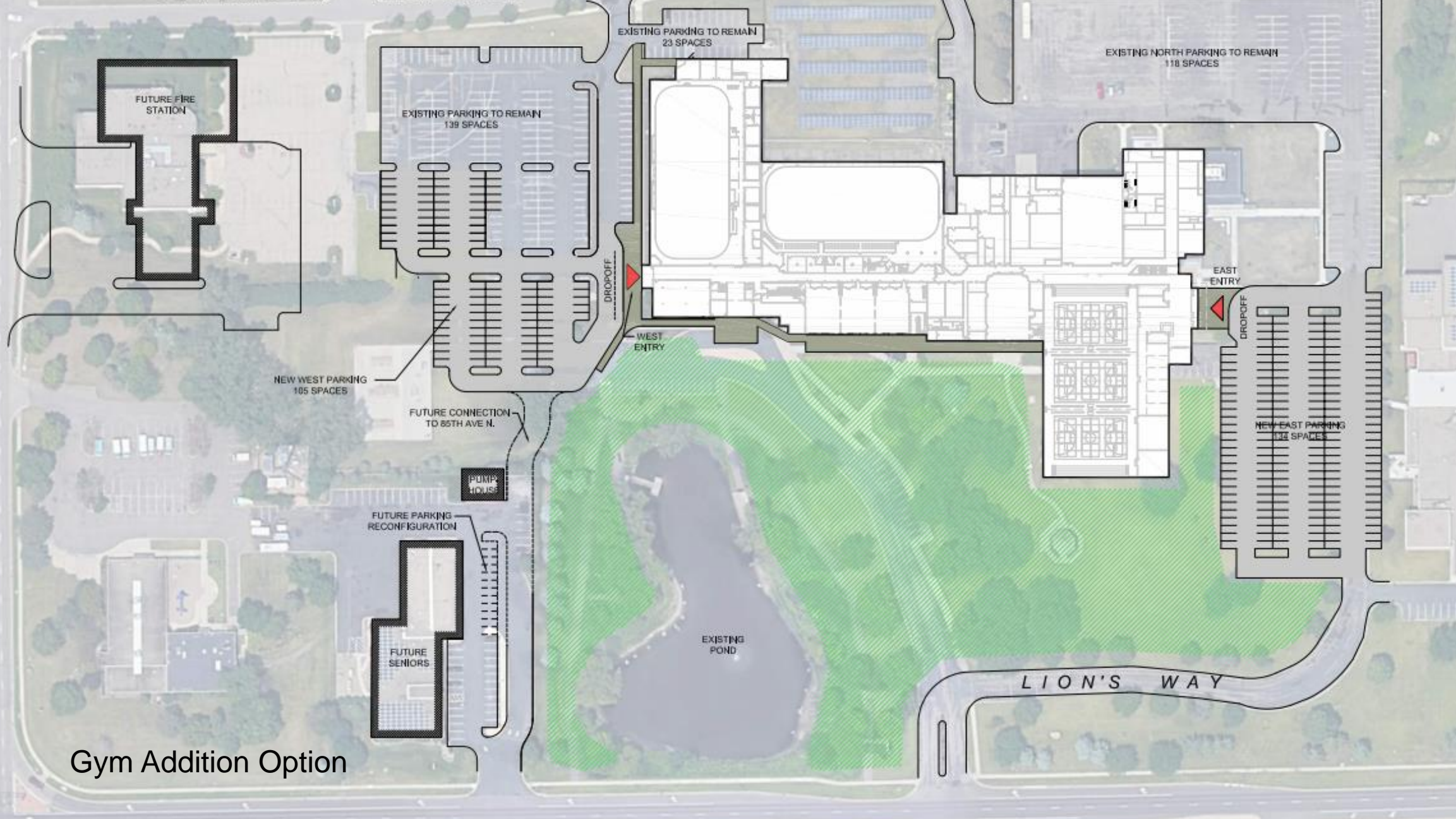
FUTURE SENIORS

EXISTING POND

LION'S WAY

Gym Addition Option

85TH AVENUE N



Financial Summary of Options

	ENTRANCE/ CORRIDOR IMPROVEMENTS	ARENA #1 CONVERSION (including entrance & exterior improvements)	GYM ADDITION (including entrance & exterior improvements)
Entrance & Corridor Improvements	\$5,047,869	\$5,047,869	\$5,047,869
Courts	N/A	\$6,662,116	\$13,394,933
Exterior Improvements	None	\$1,784,635	\$1,784,635
Total Cost Estimate	\$5,047,869	\$13,494,620	\$20,227,437
Park Bond Funding	\$2,000,000	\$2,000,000	\$2,000,000
State Bonding	\$ 0	\$5,000,000	\$5,000,000*
Estimated Funding Gap	\$3,047,869	\$6,494,620	\$13,227,437
Staffing Impact	None	Possible Reduction	Likely Addition

* Would require amendment to 2023 State Bonding request

Other Options Considered for Gym Space

- Construct a Dome
 - Depending on size and construction only allowed for 180 days
 - Expensive to heat and air condition for year-round use
- Zanewood
 - Gym in Teen Center expansion to be used for Zanewood/ Rec & Parks programs
- Impacts of an additional site
 - Any new location require additional staff for supervision and maintenance
 - Expansion of future CIP budgets
- Priority use agreement for arena 1 to another party
 - Rogers Youth Hockey informal proposal – impact to other users

Why Consider Conversion of Arena #1

- Declining participation and dissolution of North Metro Youth Hockey Association
- Maple Grove Community Center adding an ice rink in 2025
- Primary rink for TRFSC and Totino Grace - Secondary facility for other users
- Continued demand for gym space
- Requests for additional indoor pickleball space
- Create a community center with ice and courts to support broader usage by Brooklyn Park residents

Ice Arena # 1 Usage

RINK #1	# Weeknight Hours Available	# Weeknight Hours Used	% Weeknight Ice Sold	# Weekend Hours Available	# Weekend Hours Used	% Weekend Ice Sold
August 14 - Sept 30, 2023	132	106	80%	121	87	72%
October 1 -31, 2023	88	79	90%	99	73	74%
November 1 - 30, 2023	80	79	99%	88	78	89%
December 1 - 31, 2023	80	79	99%	95	74	78%
January 1 - 31, 2024	88	84	95%	88	79	90%
February 1 - 29, 2024	84	74	88%	88	50	57%
March 1 - 31, 2023	88	49	56%	88	40	45%
April 1 - 30, 2023	80	68	85%	99	73	74%
May 1 - 21, 2023	60	52	87%	66	55	83%
TOTAL	780	670	86%	832	609	73%

Based on Prime Hours (M-F 5:30-10:00pm, SA & SU 8:00am – 10:00pm)
Removes time for resurfacing

Ice Arena # 2 Usage

RINK #2	# Weeknight Hours Available	# Weeknight Hours Used	% Weeknight Ice Sold	# Weekend Hours Available	# Weekend Hours Used	% Weekend Ice Sold
August 14 - Sept 30, 2023	132	112	85%	121	101	83%
October 1 -31, 2023	88	86	98%	99	70	71%
November 1 - 30, 2023	80	77	96%	88	70	80%
December 1 - 31, 2023	80	80	100%	95	71	75%
January 1 - 31, 2024	88	84	95%	88	79	90%
February 1 - 29, 2024	84	70	83%	88	63	72%
March 1 - 31, 2023*	32	15	47%	11	6	55%
April 1 - 30, 2023	80	72	90%	99	79	80%
May 1 - 21, 2023	60	55	92%	66	50	76%
TOTAL	724	651	90%	755	589	78%

Based on Prime Hours (M-F 5:30-10:00pm, SA & SU 8:00am – 10:00pm)
Removes time for resurfacing

Annual Hours of Ice Sold

YEAR	Arena #1	Arena #2	Total
2018	1776.25	2673.25	4449.50
2019	1700.50	2658.50	4359.00
2020	COVID	COVID	COVID
2021	1721.50	2695.00	4416.50
2022	1507.00	2535.75	4042.75
2023	1641.75	2542.25	4184.00

2023-24 Ice Season Users

Organization	Organization Location	Arena #1 Hours	Arena #2 Hours	Total Hours
Three Rivers Figure Skating Club	Brooklyn Park	12	942.5	954.5
Wayzata Youth Hockey Association	Plymouth	409.25	285.5	694.75
Showcase	Saint Louis Park	195	179	374
Champlin Park Youth Hockey Association	Champlin	145	179	324
Totino Grace HS Boys Hockey	Fridley	209.75	50	259.75
Osseo Maple Grove Hockey Association	Maple Grove	115.25	56	171.25
MN Blades	Robbinsdale	53	53	106
Ice Show Ice (TRFSC)	Brooklyn Park	82.75	0	82.75
Midwest Hockey	Mound	40	40	80
MN Lakers	Champlin	29	38	67
Northland Hockey Group	Shoreview	28	28	56
Team Minnesota	Burnsville	23	13.75	36.75
Delano Youth Hockey Association	Delano	19.75	16.5	36.25
Minnesota Hockey	Saint Paul	15	14	29
FHN	Brooklyn Park	13	10	23
Mounds View Irondale Youth Hockey	Shoreview	17.75	4.75	22.5
Neighborhood HL	Brooklyn Park	9	12	21
Meagher-MASH	Plymouth	10	10	20
WHAM - Lightning	Maple Grove	16	3	19
Anderson Goaltending	Brooklyn Park	10.75	0	10.75

* Groups with more than 10 hours of ice rental as of 11.14.23

Gym Usage

Gym	# Weeknight Hours Available	# Weeknight Hours Used	% Weeknight Hours Sold	# Weekend Hours Available	# Weekend Hours Used	% Weekend Hours Sold
August 14 - Sept 30, 2023	165	23	14%	168	88.5	53%
October 1 -31, 2023	110	33	30%	116	43.5	38%
November 1 - 30, 2023	95	75	79%	98	49.25	50%
December 1 - 31, 2023	100	69.5	70%	107	65	61%
January 1 - 31, 2024	110	84	76%	112	54	48%
February 1 - 29, 2024	112	58	52%	105	72	69%
March 1 - 31, 2023*	105	50.25	48%	120	61.5	51%
April 1 - 30, 2023	110	62.5	57%	112	66	59%
May 1 - 21, 2023	65	25.5	39%	84	32	38%
TOTAL	972	480.75	49%	1022	531.75	52%

Based on Prime Hours (M-F 5:00-10:00pm, SA & SU 8:00am – 10:00pm)

2023-24 Gym Users

Organization	Organization Location	Armory Gym
Recreation & Parks - Pickleball	Brooklyn Park	922.5
National Guard	Little Falls / Brooklyn Park	385.5
Brooklyn Park Athletic Association	Brooklyn Park	166
Recreation & Parks - Adult Fitness	Brooklyn Park	116.5
Brooklyn Park Lions	Brooklyn Park	77.25
Brooklyn Park Lions Drum & Bugle	Brooklyn Park	75
Recreation & Parks - Youth Sports	Brooklyn Park	74.88
Recreation & Parks	Brooklyn Park	72
Recreation & Parks - Dance	Brooklyn Park	69
MN Brass	St. Paul	32
DX Events	Anoka	29
Recreation & Parks - Inclusion	Brooklyn Park	22
REACH for Resources	Minnetonka	12.5

* Groups with more than 10 hours of gym rental as of 11.14.23

Ice Arena Financials

Ice Arena Fund Info

	2024 Budget	2023 Budget	2022 Actual	2021 Actual	2020 Actual*	2019 Actual	2018 Actual
REVENUE GRAND TOTAL	\$ 743,937	\$ 786,650	\$ 728,842	\$ 715,875	\$ 477,843	\$ 700,234	\$ 742,757
EXPENSE GRAND TOTAL	\$ 909,716	\$879,081	\$670,347	\$731,671	\$627,112	\$810,657	\$674,818
Net Grand Totals	(\$ 165,779)	(\$ 92,431)	\$ 58,495	(\$ 15,796)	(\$ 149,269)	(\$ 110,423)	\$ 67,939

Ice Arena Expenses

- Do not breakdown each expense line item between CAC & Arena
- Electricity reduction is the only significant difference is when arena #1 closes for summer
 - Approximately \$ 18,000
- Minimal staff reduction
 - CAC maintenance use that time to take care of grounds

Single Sheet Ice Impact

Current Usage	Weeknight Hrs/Week	Weekend Hrs/Week	Total Hrs/Week	Season Total Hours
Three Rivers Figure Skating Club	8.5	0	8.5	187
Champlin Park Youth Hockey	9.07	5.9	14.97	329.34
Osseo Maple Grove Hockey Association	4.18	3.4	7.58	166.76
Model Usage	Weeknight Hrs/Week	Weekend Hrs/Week	Total Hrs/Week	Season Total Hours
Three Rivers Figure Skating Club	8.5	0	8.5	187
Champlin Park Youth Hockey	10	7	17	374
Osseo Maple Grove Hockey Association	4	4	8	176
Unassigned Hours	0	6	6	132

Single Sheet Ice Impacts

- No room for Totino Grace, Wayzata Youth Hockey and other users during winter season
 - Would need to reduce other user ice to make room
- Three Rivers Figure Skating Club Competition (one-day, both sheets)
 - Serves as a fundraiser
- Ice Show
- Spring and Fall Tournaments
- Arena 2 would remain available for Spring, Summer, and Fall programs
- No Summer ice impact as Arena 1 does not operate during summer

Arena #1 Future Capital Improvements

- Arena #1 Roof – will need replacement regardless of future use
- Locker room flooring – will need replacement regardless of future use
- Ice Arena Refrigeration System – needs investment in near future
 - Could reduce number of heat pumps needed if operating only one rink
- Other high-cost items are not planned for replacement in the near future
 - Dasher Boards, Ice Resurfacers, etc.

City Council and RPAC 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
- City Council – Big Ticket Items Discussion – July 31, 2023
- City Council – CAC Improvements – September 5, 2023
- Recreation & Parks Advisory Commission – November 15, 2023

Communications & Community Engagement

- Developing a Project Webpage for the CAC Improvements
 - Options (entrances, conversion, addition)
 - Include a FAQ page
 - Information shared with Council
- January Brooklyn Park Community Assembly – date being finalized
- Return to City Council Late January or early February

QUESTIONS?

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City of Brooklyn Park

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Thank You!

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