

# Community Activity Center Improvements

March 7, 2024

Brad Tullberg, Recreation & Parks Director



# Meeting Agenda

- Welcome Message from Mayor Winston
- Presentation on Community Activity Center Improvements Project
  - Provide the information that has been previously provided to City Council and Recreation and Parks Advisory Commission for consistency in information shared
- Next Steps and Timeline
- Question and Answer from the audience
- Mentimeter to provide feedback to Council
  - Vote for preferred option
  - Share thoughts with Council about the project
  - Ask questions that did not get answered tonight



# 2018 Park Bond Referendum

- \$26M was determined to be the threshold for community support
- Council had to choose between broader park system improvements and the aquatics/gym project as they were similar in cost
- Staff had some preliminary discussion with YMCA about an Aquatics/Gym partnership at CAC
- Council made the decision to move forward with a \$26M Park Bond Referendum for broader park system reinvestment
  - CAC Entrance, Senior Center, Teen Center, Park Redevelopments, etc.
- Council asked staff to continue to work with YMCA to address aquatics/gyms
- Possible project with YMCA dissolved due to COVID impacts
- Staff investigated the option of Aquatics/Gym without a partner but was cost prohibitive

# Project Options

- While considering the options for CAC Entrance Improvements, the question was asked about possible ways to incorporate courts into a larger project.

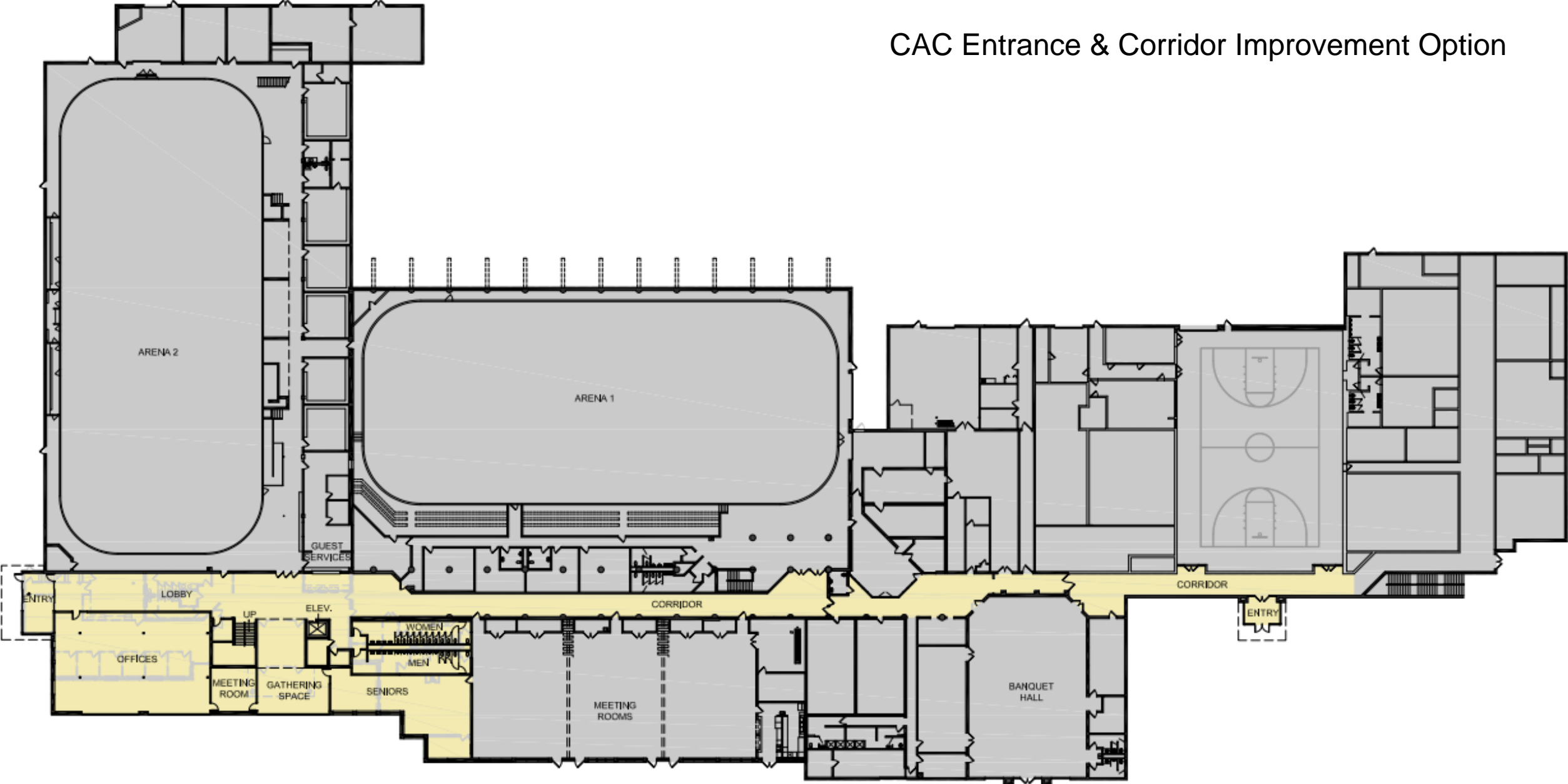
Led to three options being evaluated for the CAC Improvements project

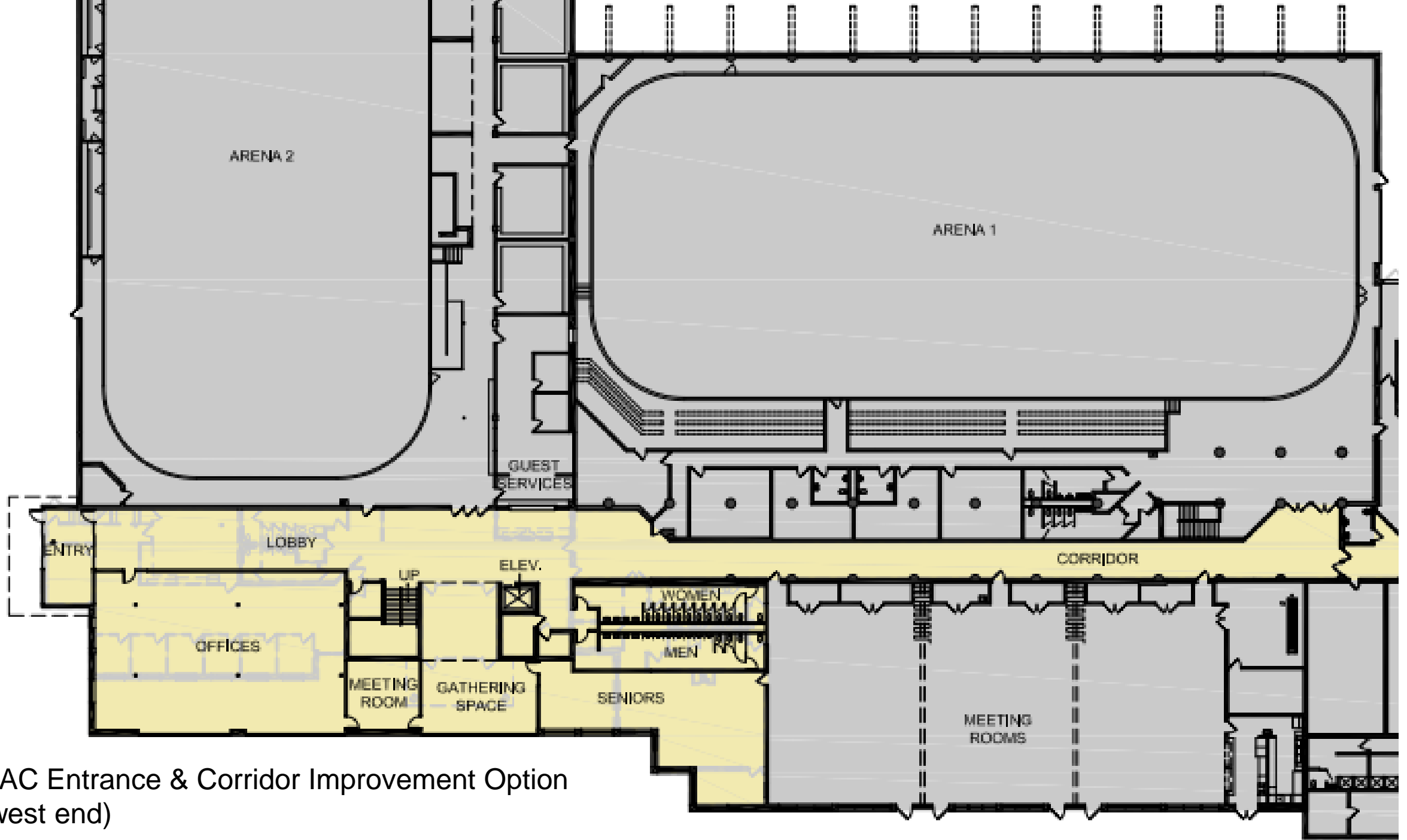
1. Improvements to the Entrances and Corridors
2. Improvements to the Entrances and Corridors, Conversion of Arena #1 to multi-court gym space and exterior site improvements
3. Improvements to the Entrances and Corridors, Addition of multi-court gym space and exterior site improvements

# Option # 1

- CAC Entrance and Corridor Improvements
- Base Project – included in 2018 Park Bond Referendum
- Creating Gym Space was not included in Park Bond Referendum
- Create west entrance, small addition for offices, lobby gathering space
- East entrance improvement outside of Armory gym
- Relocate and expand bathrooms in a central location
- 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

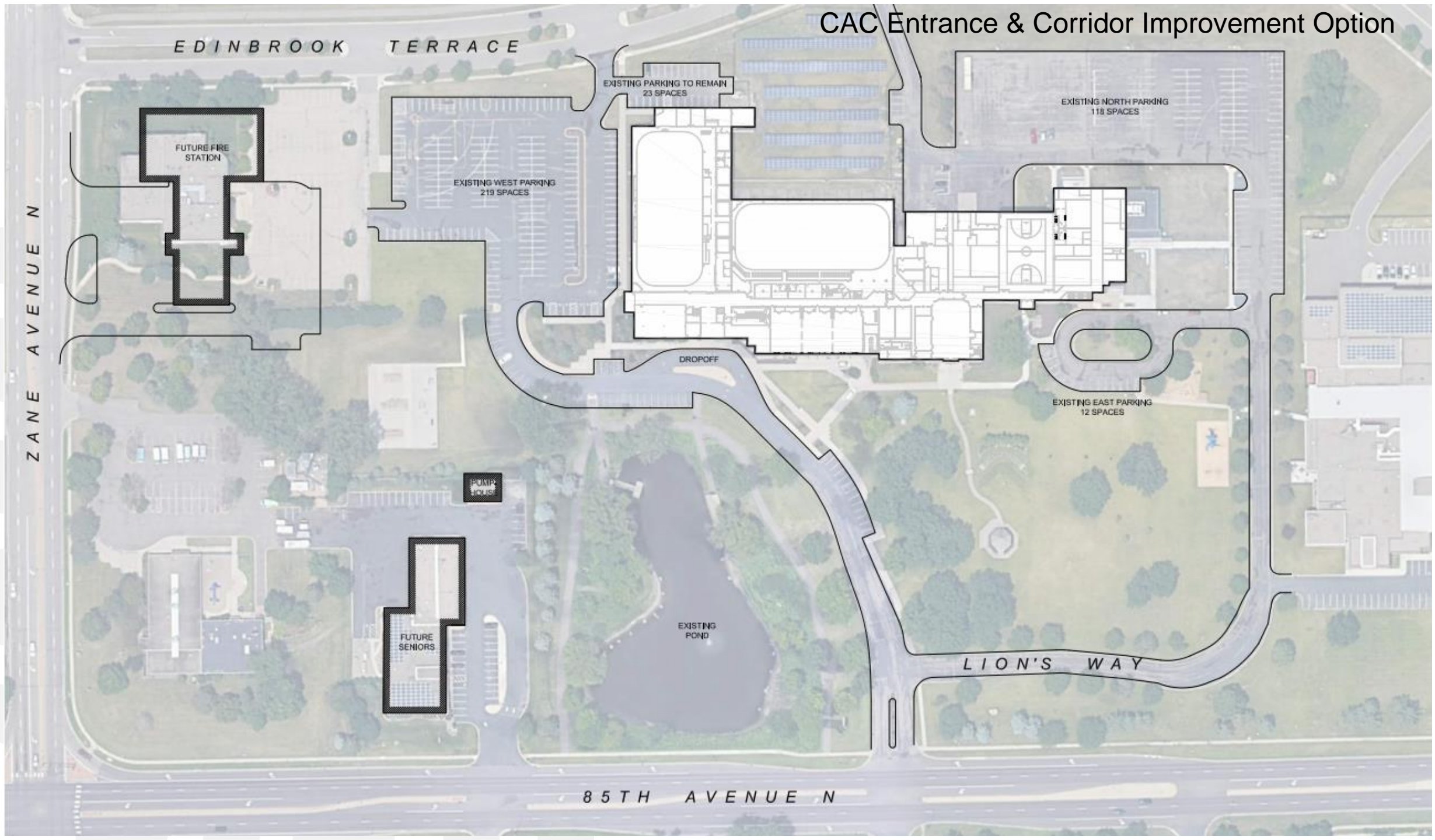
# CAC Entrance & Corridor Improvement Option





CAC Entrance & Corridor Improvement Option  
(west end)

# CAC Entrance & Corridor Improvement Option



EDINBROOK TERRACE

FUTURE FIRE STATION

ZANE AVENUE N

EXISTING WEST PARKING 219 SPACES

EXISTING PARKING TO REMAIN 23 SPACES

DROPOFF

EXISTING NORTH PARKING 118 SPACES

EXISTING EAST PARKING 12 SPACES

PUMP HOUSE

FUTURE SENIORS

EXISTING POND

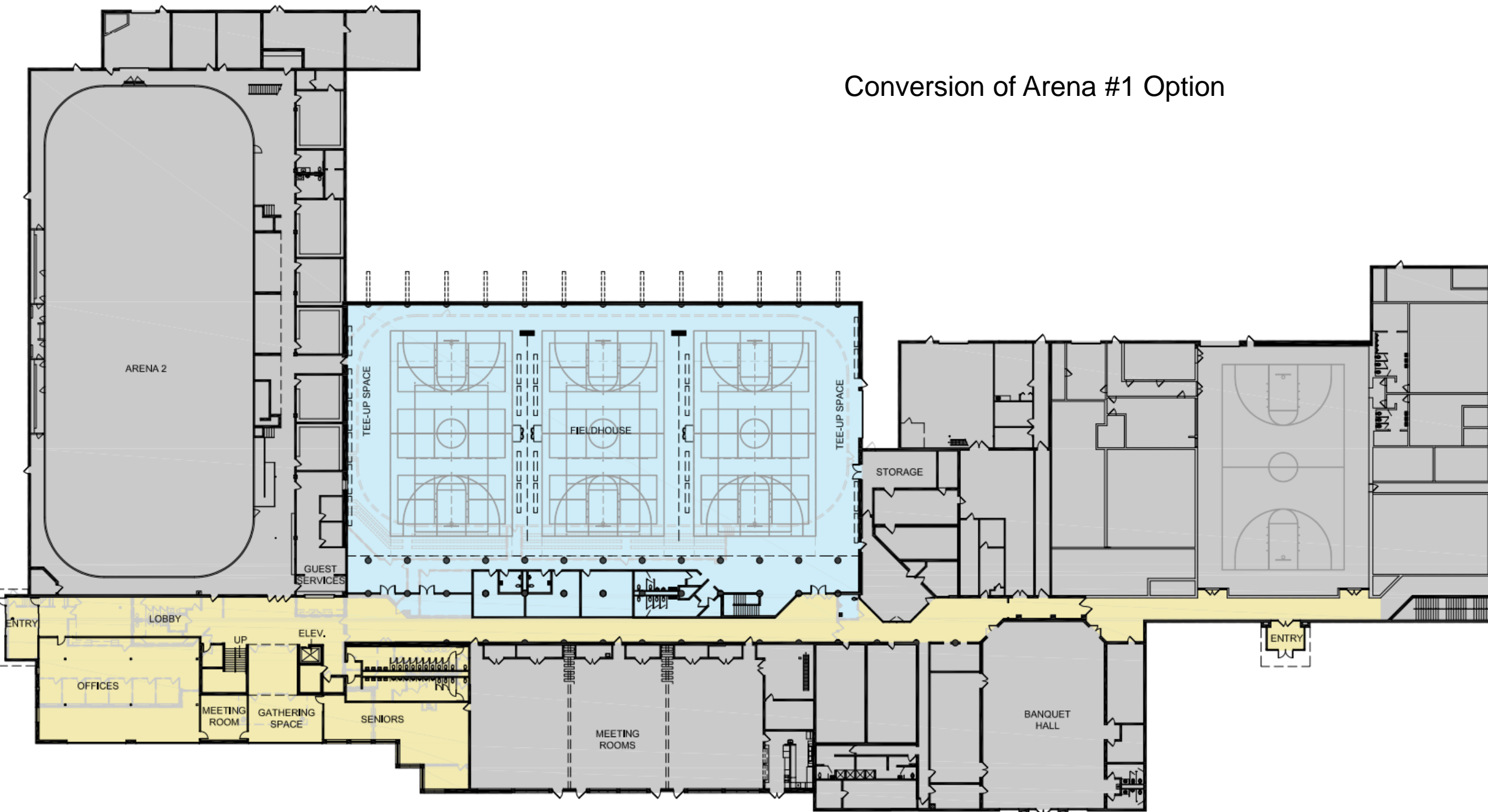
LION'S WAY

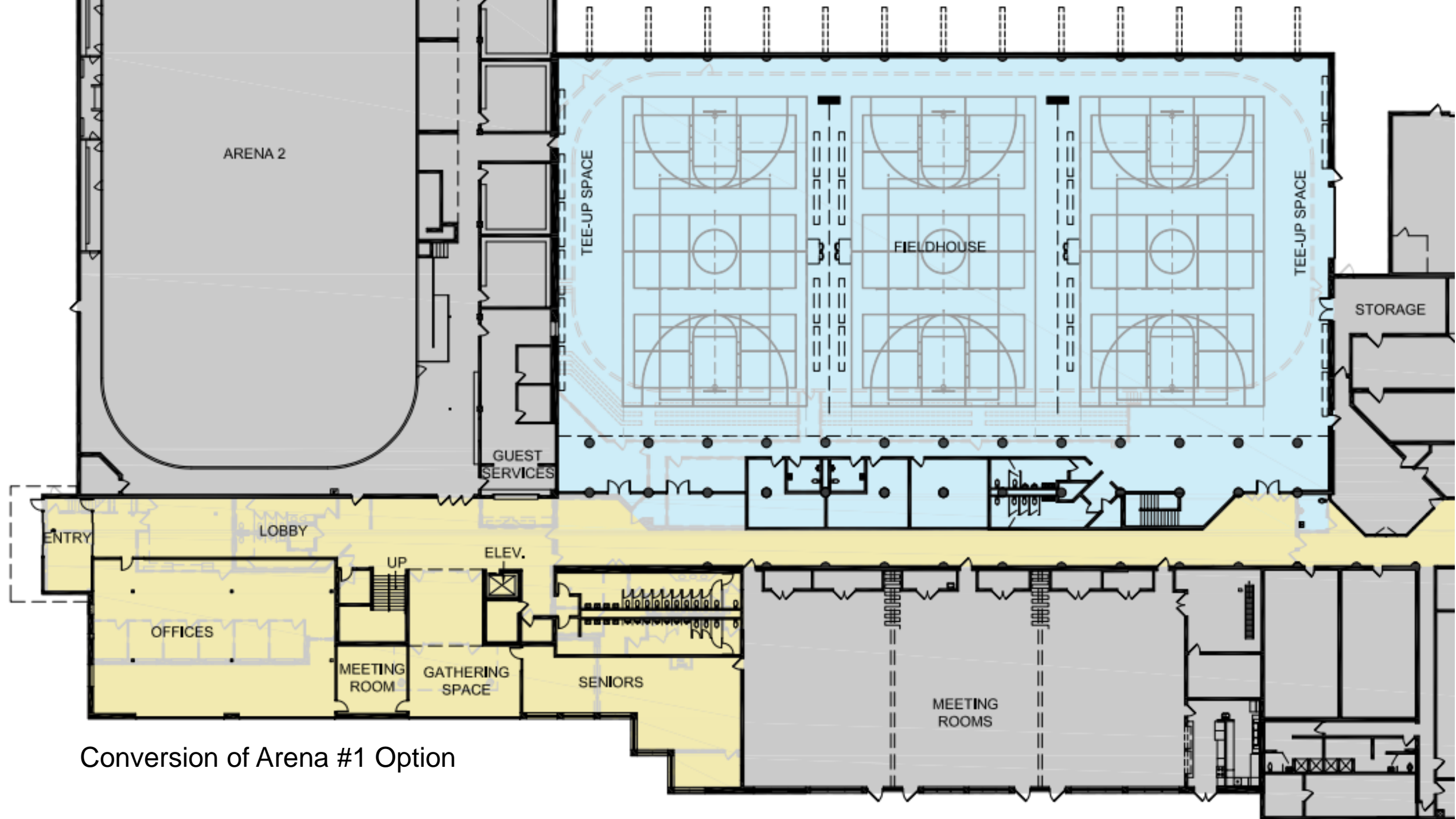
85TH AVENUE N

# Option #2

- 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 basketball, volleyball, or pickleball
  - Also could be used for event support space
- Exterior Grounds and Parking Improvements (\$1,784,635)
  - Outdoor events space and improved traffic flow. (Remove 85<sup>th</sup> 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 funding 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

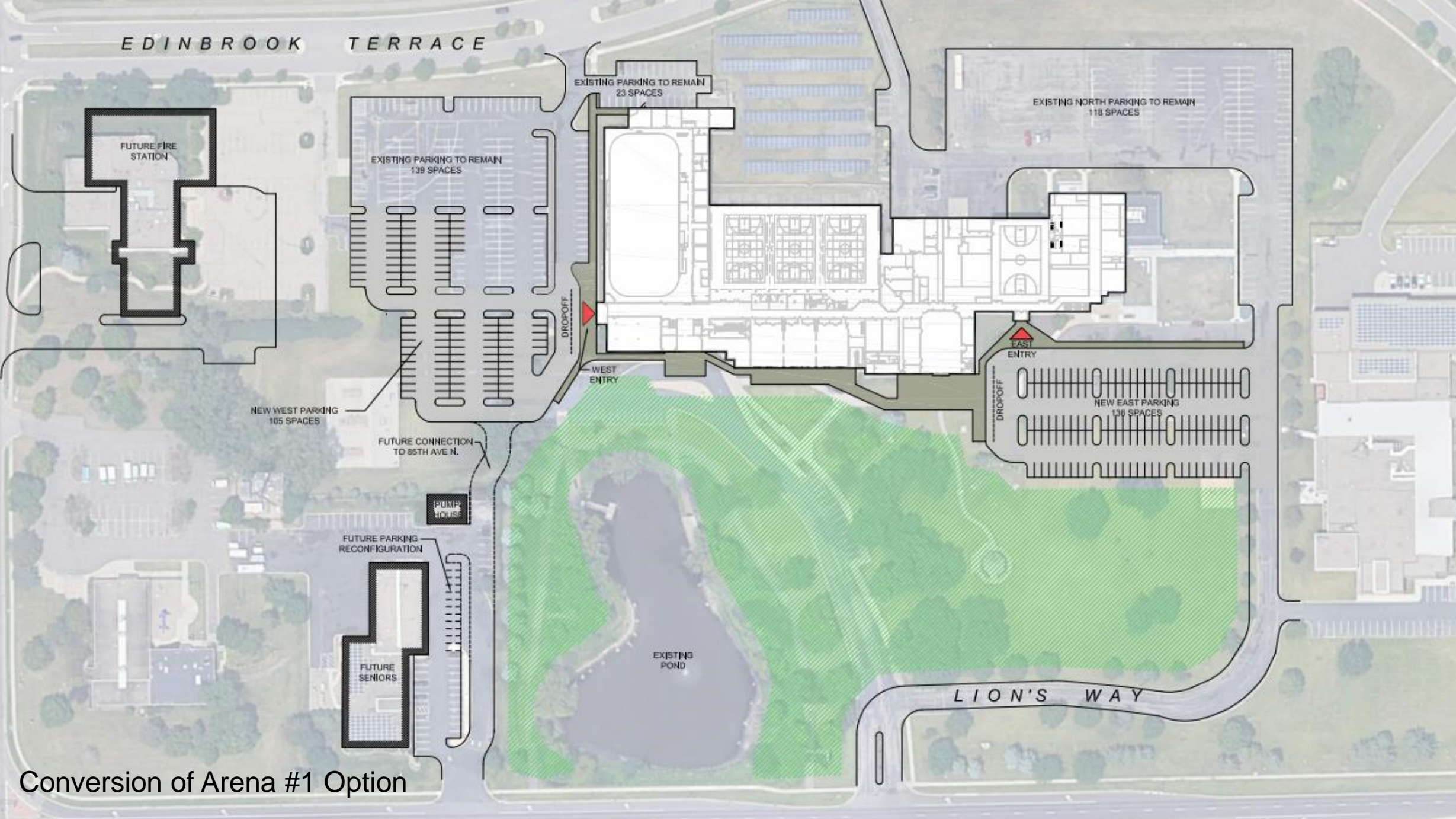
FUTURE SENIORS

EXISTING POND

LION'S WAY

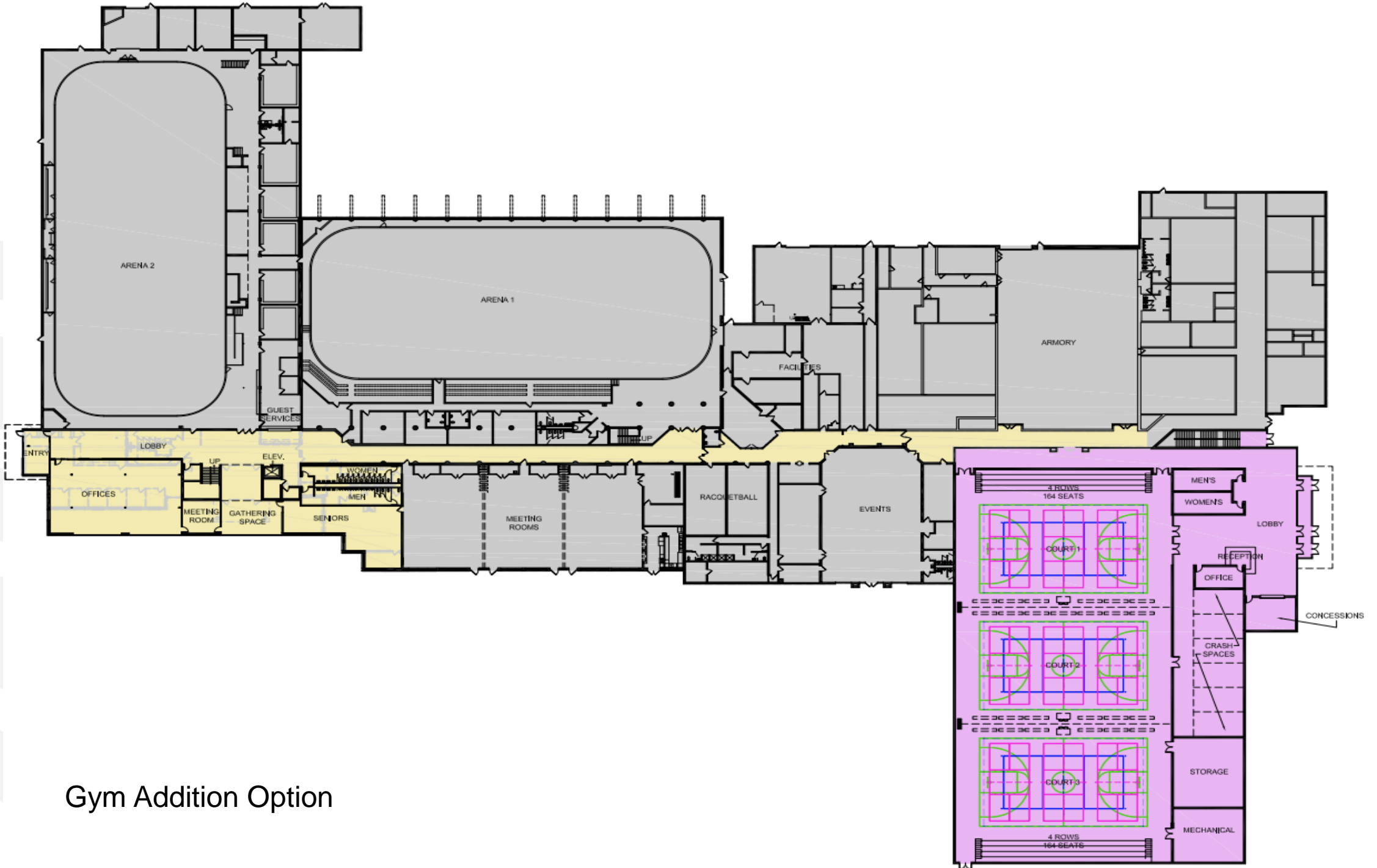
Conversion of Arena #1 Option

85TH AVENUE N

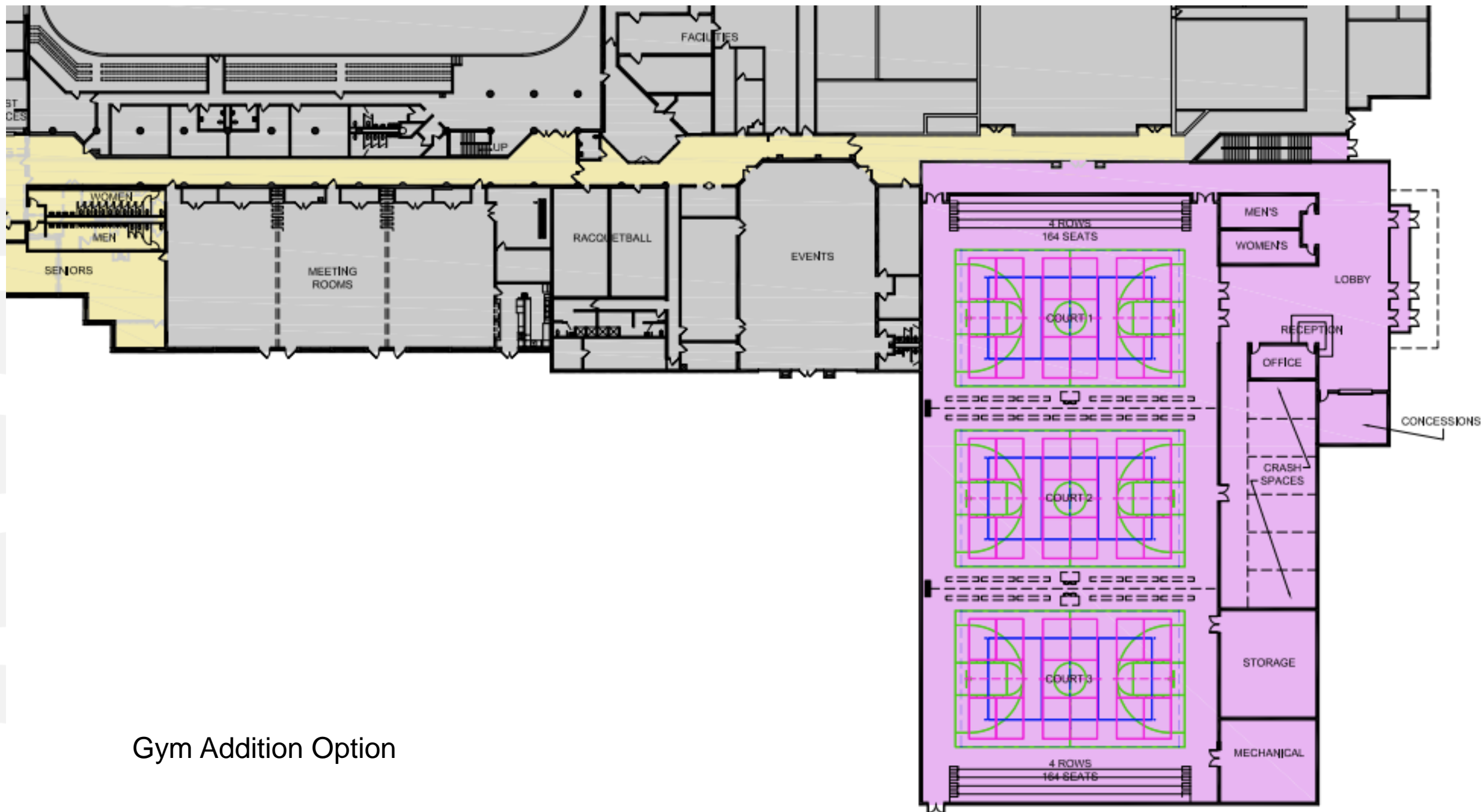


# Option #3

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

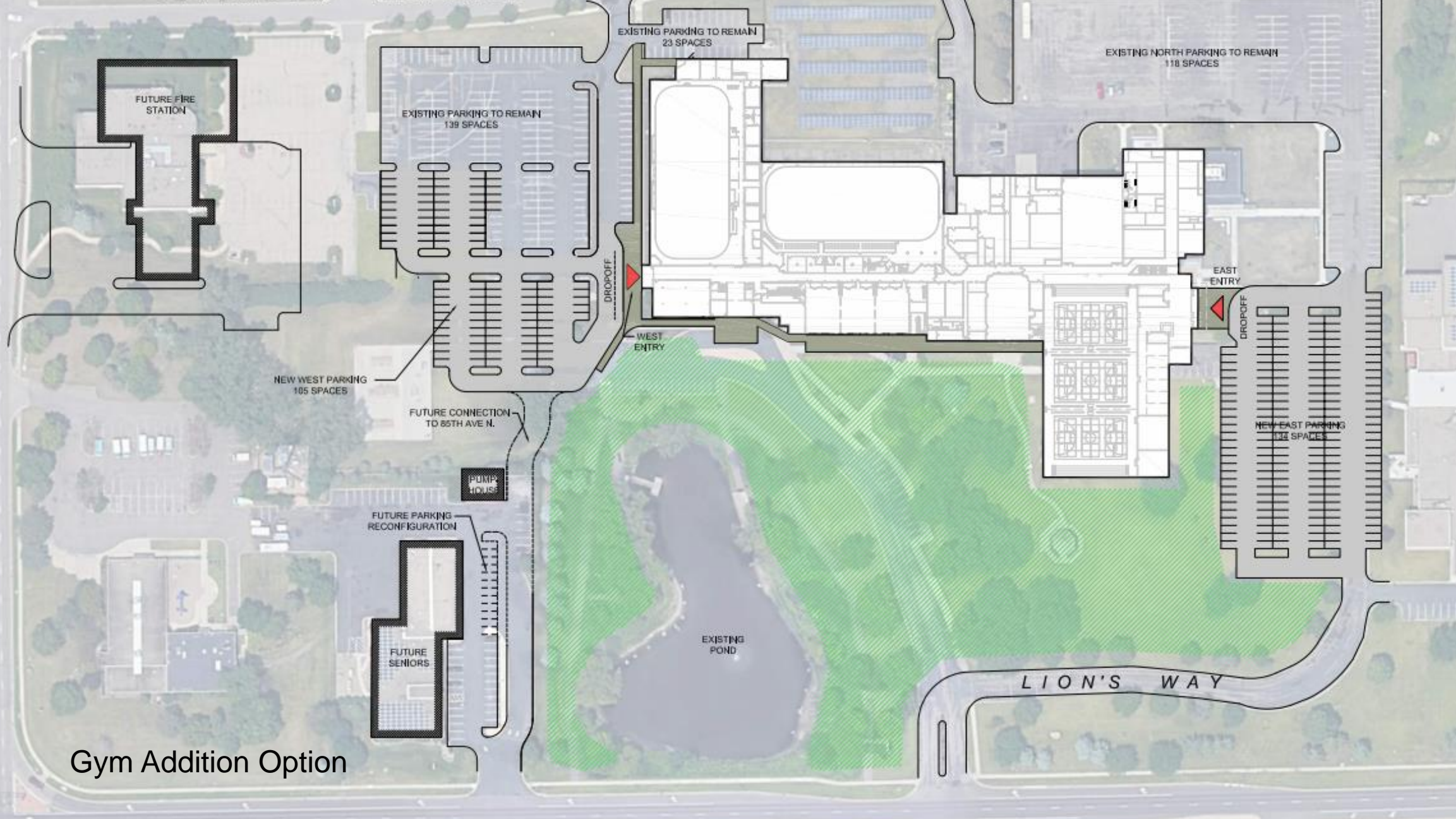
FUTURE SENIORS

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
<b>Total Cost Estimate</b>	<b>\$5,047,869</b>	<b>\$13,494,620</b>	<b>\$20,227,437</b>
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 to increase

\* Pending outcome of language amendment to 2023 State Bonding request

# Other Options Considered for Gym Space

- Construct a Dome
  - Depending on size and construction may only be allowed for 180 days
  - Expensive to heat and air condition for year-round use
- Multi-Court Gym Space at Zanewood
  - One Gym is planned for Teen Center expansion to be primarily used for programs
  - Difficult to fit on site with additional parking needed
- New Construction at new site
  - Any new location requires additional staff for supervision and maintenance
  - Expansion of future CIP budgets
- School District Improvements
- Private/Public Partnership for gym space
- Priority use agreement for arena 1 to another party
  - Rogers Youth Hockey informal proposal – impact to other users

# Benefits of Added Gym Space

- Reducing challenge of finding available gym space
  - Brooklyn Park teams going to other cities for practice and game time
- Senior Programming – Fitness classes, larger indoor pickleball space
- Indoor walking alternative to walking track above Rink #2
- Additional space for events hosted at the CAC
- Create a community center supporting broader usage by Brooklyn Park residents

# Why Consider Conversion of Arena #1

- Declining participation and dissolution of North Metro Youth Hockey Association
- Maple Grove Community Center adding a rink in 2025
  - OMGHA committed to 700 additional hours in new rink
- CAC is primary rink for TRFSC and Totino Grace only
  - Secondary facility for CPYHA, OMGHA, WYHA, etc.
- What is the future demand for two sheets of ice if others build sheets?
- The cost of converting existing space is more affordable than creating new

# User Group Registration Numbers

ORGANIZATION	2022-23 TOTAL	2022-23 BP RESIDENTS	2023-24 TOTAL	2023-24 BP RESIDENTS
North Metro Youth Hockey	55	51	0	0
Three Rivers Figure Skating Club	96	40	96	40
Champlin Park Youth Hockey Assn.	320	111	381	116
Osseo Maple Grove Hockey Assn	1150	48	1134	79
BPAA Basketball	536	358	584	398
Park Center Traveling Basketball	140	124	148	130

Numbers provided by organizations most recently in November 2023

# 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

# 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, 2024	84	32	38%	99	35	35%
April 1 - 30, 2024	88	74	84%	88	52	59%
May 1 - 19, 2024	52	42	81%	66	55	83%
<b>TOTAL</b>	<b>776</b>	<b>649</b>	<b>84%</b>	<b>832</b>	<b>583</b>	<b>70%</b>

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, 2024	84	36	43%	99	21	21%
April 1 - 30, 2024	88	72	82%	88	62	70%
May 1 - 21, 2023	52	46	88%	66	50	75%
<b>TOTAL</b>	<b>776</b>	<b>663</b>	<b>85%</b>	<b>832</b>	<b>587</b>	<b>71%</b>

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

# 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	99	40.75	41%		116	43.5	38%
November 1 - 30, 2023	94.5	66	70%		112	93.5	83%
December 1 - 31, 2023	90	66	73%		112	71	63%
January 1 - 31, 2024	99	86.5	87%		112	78	70%
February 1 - 29, 2024	90	73.5	82%		112	84	75%
March 1 - 31, 2024	94.5	72	76%		126	103	82%
April 1 - 30, 2024	99	80.5	81%		106	82	77%
May 1 - 31, 2024	94.5	66.5	70%		84	46	55%
<b>TOTAL</b>	<b>925.5</b>	<b>574.75</b>	<b>62%</b>		<b>1048</b>	<b>689.5</b>	<b>66%</b>

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

# 2023-24 Gym Users

<b>Organization</b>	<b>Organization Location</b>
Recreation & Parks - Pickleball	Brooklyn Park
National Guard	Little Falls / Brooklyn Park
Brooklyn Park Athletic Association	Brooklyn Park
Recreation & Parks - Adult Fitness	Brooklyn Park
Brooklyn Park Lions	Brooklyn Park
Brooklyn Park Lions Drum & Bugle	Brooklyn Park
Recreation & Parks - Youth Sports	Brooklyn Park
Recreation & Parks	Brooklyn Park
Recreation & Parks - Dance	Brooklyn Park
MN Brass	St. Paul
DX Events	Anoka
Recreation & Parks - Inclusion	Brooklyn Park
REACH for Resources	Minnetonka

Gym Revenues currently go to the National Guard per the shared use agreement

# Ice Arena Financials

## Ice Arena Fund Info (Both Sheets)

	2023 Actual	2022 Actual	2021 Actual	2020 Actual*	2019 Actual	2018 Actual
<b>REVENUE GRAND TOTAL</b>	<b>\$ 696,229</b>	<b>\$ 728,842</b>	<b>\$ 715,875</b>	<b>\$ 477,843</b>	<b>\$ 700,234</b>	<b>\$ 742,757</b>
<b>EXPENSE GRAND TOTAL</b>	<b>\$770,264</b>	<b>\$670,347</b>	<b>\$731,671</b>	<b>\$627,112</b>	<b>\$810,657</b>	<b>\$674,818</b>
<b>Net Grand Totals</b>	<b>(\$ 74,035)</b>	<b>\$ 58,495</b>	<b>(\$ 15,796)</b>	<b>(\$ 149,269)</b>	<b>(\$ 110,423)</b>	<b>\$ 67,939</b>

## Ice Arena #1 Revenues

2023	2022	2021	2020	2019	2018
<b>\$330,818</b>	<b>\$288,643</b>	<b>\$314,951</b>	<b>\$211,262</b>	<b>\$300,552</b>	<b>\$298,617</b>

# Projected Gym revenues

	<b>Courts</b>	<b>Price / Court</b>	<b>Projected Revenue</b>
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			<u>\$ 20,000</u>
			\$230,230

- Annual Electric savings estimated to be \$45k if converting rink #1
- Additional City savings from Building Supervision fees (Approx. \$30k in 2024)
- Revenues plus Estimated Savings (\$75,000) equals \$305,230
- Rentals factored at 75% capacity
- Prime hours M-F 5:30pm -10pm, Weekends 8am – 8pm
- Same fee structure as school gym space

# Single Sheet Ice Model Comparison

<b>Current Two-Sheet Usage</b>	<b>Weeknight Hrs/Week</b>	<b>Weekend Hrs/Week</b>	<b>Total Hrs/Week</b>	<b>Season Total Hours</b>
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
<b>Single Sheet Model Usage</b>	<b>Weeknight Hrs/Week</b>	<b>Weekend Hrs/Week</b>	<b>Total Hrs/Week</b>	<b>Season Total Hours</b>
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 ice for Totino Grace, Wayzata Youth Hockey and other users during winter season
- Three Rivers Figure Skating Club Competition
  - Currently one-day using both sheets
  - Serves as a club fundraiser
- Ice Show
- Reduced economic impact of Spring and Fall Hockey Tournaments
- Reduced options for Spring and Fall users
  - Arena 2 would remain available for Spring, Summer, and Fall programs
  - No summer ice impact as Arena 1 does not operate during summer

# City Council and RPAC Engagement

- City Council – July 25, 2022
- Recreation & Parks Advisory Commission – November 16, 2022
- 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
- City Council – CAC Improvements – November 27, 2023
- Community Engagement meeting – March 7 , 2024

# What's Next?

- Work with Ballard-King for survey of ice and court user needs
  - Existing users and potential users
  - Evaluate other gym usage in Brooklyn Park
- Await outcome of 2023 Bonding Language Amendment request in 2024 Legislative Session
- Resume discussion with City Council likely in early June when additional information is ready to present.
  - Present results of user survey data
  - Present feedback from Community Engagement meeting
- Develop and Consider funding options

# Question and Answer

- Please state your name and street address and city before asking your question
- Questions that may need more information to provide an answer will be documented for follow-up

## **\*\* REMINDER \*\***

- Need to leave time at the end of the meeting for Menti feedback:
  - Based on the information you heard tonight, which option do you prefer?
  - What information would you like to share with Council when they consider this issue?
  - What questions do you have that have not been answered?

# QUESTIONS?

**Brad Tullberg**

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**City of Brooklyn Park**

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[www.brooklynpark.org](http://www.brooklynpark.org)

**Facebook:** [/brooklynparkmn](https://www.facebook.com/brooklynparkmn)

**Twitter:** [@brooklynpark](https://twitter.com/brooklynpark)

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

# Thank You!

**Brooklyn  
Park**



Unique.

United.

Undiscovered.