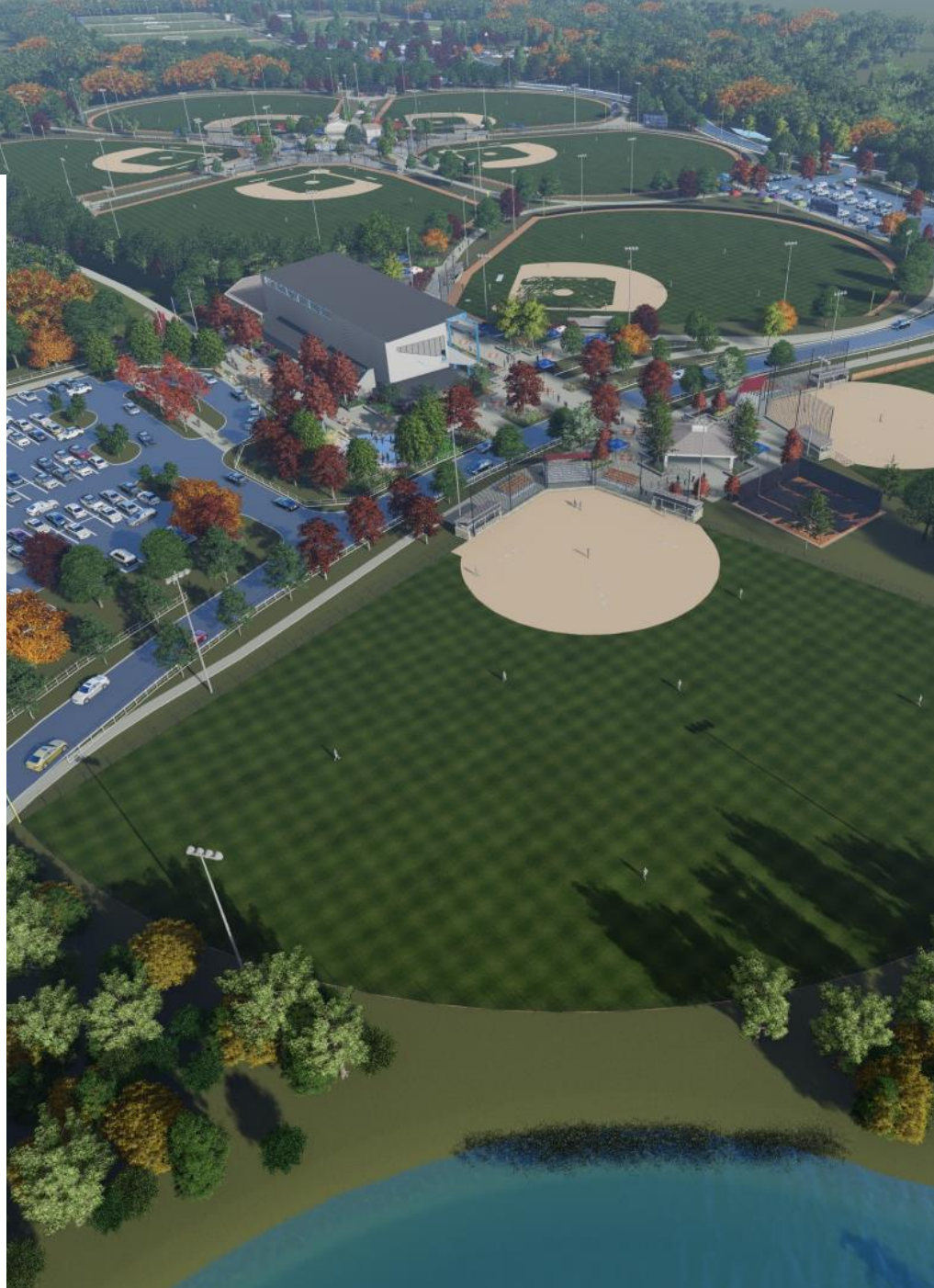


MASTER PLAN REPORT

McCracken County
Athletic Complex

McCracken County
Sports Tourism Commission



FEBRUARY 5, 2021



PFGW
ARCHITECTS



BACON | FARMER | WORKMAN
ENGINEERING & TESTING, INC.



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February 5, 2021

Mr. Steve Ervin
McCracken County Sports Tourism Commission
300 Clarence Gaines St
Paducah, Kentucky 42001



Re: TASK 3: Master Plan Report
McCracken County Athletic Complex
McCracken County Sports Tourism Commission
300 Clarence Gaines St
Paducah, Kentucky 42001
PFGW File No. 2002

Dear Steve,

It is our pleasure to present this Master Plan Report to the McCracken County Sports Tourism Commission on behalf of the design team of PFGW Architects, Hitchcock Design Group, PROS Consulting and Bacon Farmer Workman Engineering & Testing. In this report you will find the culmination of several months of research and analysis, schematic design, estimating and operations and maintenance analysis.

PROJECT PRINCIPLES

This project is defined by three principles as defined by the McCracken County Sports Tourism Commission:

- Principle 1: Become a regional destination for athletic tournament play.
- Principle 2: Provide high quality athletic experiences for the local community.
- Principle 3: Further develop the unique brand and identity of Paducah and McCracken County.

PROJECT SUMMARY

The project was organized into two phases—Phase 1: Site Selection and Schematic Design and Phase 2: Design Development Construction Documents and Construction Administration. Phase 1 consists of the following tasks:

Task 1: Research and Analysis

Work included conducting site visits and information gathering for four potential sites as identified by the Sports Tourism Commission. The team prepared site analyses and assessments, land use diagrams and yield study alternatives. Operational issues and types were discussed. A preferred site was identified, and a preliminary project program was developed.

Task 2: Schematic Design

Work included further development of the project program and operations and maintenance plans. The team began to study environmental and civil engineering issues and recommendations for the preferred site. Schematic design alternatives were prepared and presented an opinion of cost was also developed. The information contained in this report is the result of work completed in Task 2.

Task 3: Master Plan

Work included refinement of the schematic design phase, including drawings, operations and maintenance plans, funding options, pricing strategies and operational pro forma. Also included is a 3D model of the proposed project.

ASSUMPTIONS

As you read through this schematic design report, please keep the following in mind:

1. This report is based on a yet to be determined agreement between the City of Paducah and McCracken County Fiscal Court regarding the incorporation of Stuart Nelson Park into the complex.
2. The operations and maintenance plan is based on a several assumptions as outlined in the report from PROS Consulting.

PFGW Architects and our team appreciates the opportunity to provide design services for this project. Should you have any questions regarding this report, please do not hesitate to contact me.

Sincerely,
Peck Flannery Gream Warren Inc.



Jeff Canter, NCARB, AIA
Principal-In-Charge, Project Architect

Attachment: Master Plan Report: McCracken County Athletic Complex

- xc: Steve Doolittle, McCracken County Fiscal Court
Steve Ervin, McCracken County Fiscal Court
Meagan Musselman, McCracken County Sports Tourism Commission
Kent Price, McCracken County Sports Tourism Commission
Randy Royer, Hitchcock Design Group
Eric Hornig, Hitchcock Design Group
Philip Parnin, PROS Consulting
Kenny McDaniel, Bacon Farmer Workman Engineering & Testing
Susannah Campbell, Bacon Farmer Workman Engineering & Testing





The McCracken County Sports Tourism Commission (MCSTC) is conducting research and analysis of the local athletic environment and regional athletics for the purpose of developing a sports complex to serve both. This program will also help with making decisions including location, design, operations and finances culminating and the creation of a site master plan and business plan for the project.

The program does not account for any COVID19 measures that are in development and evolving within the County and State. To address this and other evolving details, a list of Project Principles has been created to drive thinking and set the foundation to build upon.

PROJECT PRINCIPLES AND ASSUMPTIONS

The following Principles and Assumptions are the basis for the development of the program to assist MCSTC in their vision for sports tourism in the County.

Project Principles are:

1. Become a regional destination for athletic tournament play.
2. Provide high quality athletic experience for the local community.
3. Further develop the unique brand and identity of Paducah and McCracken County.

Project Assumptions are:

1. The McCracken County Athletic Complex (MCAC) is the name of the project and not necessarily the name of the Complex and used for the general planning purposes and a name will be determined in the process of developing the brand.
2. Full build out of the MCAC is designed to include adjacent property (Stuart Nelson Park) and is seen as an opportunity to create excitement and synergy with connecting the Greenway Trail to Noble Park as well.
3. Phase one will be a viable option to achieve the MCSTC goals and outcomes of the MCAC.
4. Phase two will add value to the MCAC if build on adjacent property or another location within the County. Phase two should proceed even if located away from the MCAC Phase one.
5. Standardized field sizes are preferred and should include maximum flexibility to draw from multiple age segments in tournaments.
6. All fields are to be synthetic turf.
7. The facility will be operated to be cost neutral.
8. All sources of information are credible, the information is accurate and conclusions drawn from existing documents are complete and acceptable to the County.
9. Existing partnerships will be re-established as the County moves into the new facility including a mix of local league play, conditioning & fundamental clinics, sports camps, and various tournaments.
10. McCracken County (County) will implement an owner/operate model for the MCAC. This model allows for the County to contract services where there are identified needs.
11. The City of Paducah ("City) and the County will host local league play at existing fields and at the MCAC when there is capacity (Monday – Thursday).
12. Existing league play for the County and the City will be played on existing fields during tournament weekends.
13. That any potential environmental impacts identified in the Environmental Summary Report by Bacon Farmer Workman Engineering & Testing, Inc. can be managed by the County to limit impacts and conduct any necessary mitigation.

14. That user fees and field rental rates will be commensurate with market rates (for league play and tournament entry).
15. The site will host tournaments including but not limited to baseball, softball, and soccer with the potential to host other non-traditional sports increasing in popularity (e.g., Lacrosse (5.2%), Flag Football (23.1%) demonstrated in the Sports, Fitness & Recreational Activities Topline Participation Report 2020.
16. The general state of the national, state, and local economies will recover during the process of developing the McCracken County Athletic Complex (“MCAC”) site operational plan.
17. Layout determining ancillary service spaces and acres will be determined during site design process.
18. Parking will be calculated at 50 spaces per field unless local standard details require a different calculation.

PLANNING PROCESS

The MCAC Program Plan process follows the planning path illustrated below. This process is designed to emphasize sports tourism and community interests to determine the appropriate design of the MCAC, along with the application of best practices to determine the optimal operation and financial forecast. The review of existing data includes a market analysis from Pinnacle Indoor Sport Facility Development, Marketing and Management. The operational plan establishes the working details of the MCAC and provides assumptions that inform the operational pro forma. The pro forma forecasts the financial performance of the MCAC by establishing a baseline year of revenues and expenditures, then projecting five years of operational growth. This culminates in a final report with all findings and recommendations.

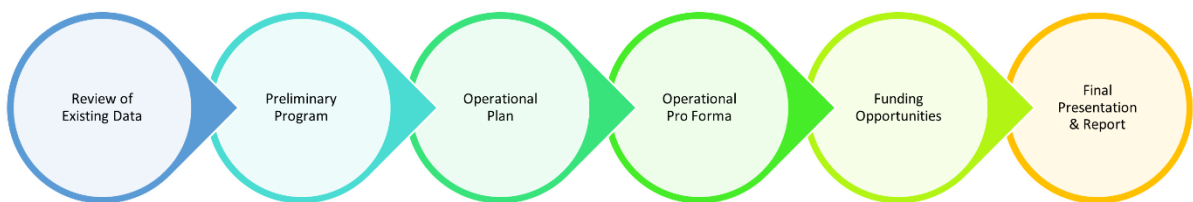


Figure 1: Planning Process Graphic

CONCLUSION

By providing an objective analysis of the market and an optimal operational plan, the MCAC has the opportunity to achieve the Project Principles and becoming a signature facility within the region. This Plan will also ensure that the MCAC meets the expectations of the County and the community as a whole. Two core strategies were utilized in developing the MCAC Program Plan:

Objective Analysis – A project of this nature must be founded in an objective approach that demonstrates to all interested and affected parties that the final outcome is based on good data, sound analysis, and valid assumptions. The highest standards of professional practice and industry knowledge were applied to this project.

Financial Sustainability and Economic Viability – Exciting projects with visions of activity and vibrance are great candidates for capital dollars, but inevitably, these projects have to be operated and maintained or their success

wanes. The financial performance of the MCAC should be able to responsibly generate revenue to sufficiently support operational expenses at an optimal ratio to other realistic forms of financial support available.

Based on the information reviewed and existing conditions, there is a clear need and a promising opportunity to develop the MCAC and potentially phase one at the old Bluegrass Downs site. There is a notable history to the property that could make for a uniquely themed experience with the old grandstand and restaurant capabilities. With the County and City discussing opportunities that benefit both organizations, it stands to reason that this site is a “Trifecta”. It is a win for the City, win for the County and win for the community in repurposing a property that otherwise would sit unused.

It could be beneficial for the City and County to develop an MOU for the MCAC operations to include use of City land as an additional venue and to assist with parking, if needed. In return, the City would have access to fields including when capital project may impact the use and parking of City owned fields for local leagues. Given the location of the future MCAC, there seems to be a larger opportunity to create synergy from the tournaments and local events with the proximity of Stuart Nelson Park, Noble Park and the Greenway Trail connection. There seems to be an opportunity to update Stuart Nelson Park and expand upon the history of the man and the park by bringing it forward through design and interpretation. This could be in the form of a community gathering place to celebrate what makes Stuart Nelson Park, Paducah and McCracken County unique.

The energy and excitement of a signature facility such as the MCAC, emphasizes the importance of forward thinking and how it can have a positive impact beyond improving the quality of life. This project has the capabilities of contributing to the economic impact for businesses and honor the history of an underutilized property by increasing its relevance to the community and visitors for events. Ultimately, the MCAC fits the vision of a regional destination facility beneficial to the local community and helping to highlight the unique character of Paducah and McCracken County as a great place to play, explore and return.

This plan and conceptual design were developed based on market conditions prior to the effects of Covid-19 have been fully realized. This plan may need to be amended to account for Covid-19 protocols as the pandemic continues to evolve. The MCAC is expected to be an active, high-performing, and in demand over the first six years with synthetic fields. It will take a marketing plan and potential assistance from a public relations firm to ensure the MCAC achieves the reaching the target markets for tournaments. Essentially, the operational plan and pro forma result in being cost neutral with revenue above operational costs contributing to the debt service.



The following information was used by the MCSTC to select the site for the MCAC and modified a few times to accomplish the Project Principles.

ATHLETIC FIELD ANALYSIS

In reviewing the current athletic field offerings in the County against the desire to be a regional destination for athletic tournament play, there is great need to expand or add athletic fields in the County and the City.

Existing Fields

This section looks at the municipally owned athletic fields in McCracken County as the main focus. This also takes into account non-profit and privately owned/operated property with sports fields serving specific clubs or teams. Included are Reidland Farley Baseball Softball Association (six combination ball fields), Health Baseball Fields (five combination ball fields) and Lone Oak Youth Baseball (seven combination fields).

Currently, the County and the City have existing fields serving the local population along with private and non-profit owned/operated facilities. The conditions of the fields vary, but largely there is a need to improve the facilities. The local inventory is important to continue serving the local need with the potential to use the proposed MCAC fields once developed. The addition of the MCAC can also assist with local need during times of improvements to existing fields.

Existing Facility Inventory			
Athletic Fields	County Inventory	City Inventory	Total Inventory
Youth Baseball	0	5	5
Teen / Adult Baseball	0	2	2
Youth Softball	0	2	2
Adult Softball	0	4	4
Rectangular Fields (Soccer)	8	2	10
Combined (Baseball/Softball)	18	0	18

Core Program

The program has been developed based on the Pinnacle Indoor/Outdoor Sports Facility Market Feasibility Report, assumptions outlined above, data collected up to this point, and a national perspective of recreation facilities that serve both a local need and sports tourism regional draw. The table below shows that almost 44 acres are needed just for the fields and parking. This does not take into account ancillary amenities needed for the best visitor experience. A minimum of 60 acres will be needed to develop the core program with roadways and walkways. There will be additional acres needed to provide for stormwater detention, restrooms, storage, concessions, scoring booth, maintenance facility and park amenities for the community residents. Based on all information available, the following program is recommended.

Core Program				
Athletic Fields	Number	Field Acres	Parking Acres	Total Acres
Baseball Diamonds	6	2	5.25	17.25
Softball Diamonds	2	2	1.75	5.75
Rectangular Fields (Soccer)	6	2.5	6	21
TOTAL	14	6.5	13	44

DESIGN PRINCIPLES

In developing design principles for the MCAC, it is important that the complex be programmed, planned, and designed to meet the needs of its service area. The term programming, when used in the context of planning and developing land, refers to a list of uses and facilities and does not always include inhouse-managed programs and events.

Every development, regardless of type, needs to have an established set of outcomes. Planners/designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Definitions Used in the Athletic Complex Design Principles

Land Usage: The percentage of space identified for either passive use or active use in the athletic complex. An athletic complex conceptual plan should follow land usage recommendations.

Programming: Can include active or passive. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports practices, leagues, and tournaments. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, or walking/jogging.

Athletic Complex Design Principles

Athletic complexes are developed to provide a minimum of six athletic fields in one location. Athletic complexes can be single focused or multi-focused to serve the needs of both youth and adults. Athletic fields should be lighted to maximize value and productivity of the complex. Agencies developing athletic complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs.

Signature athletic complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, scorer's booths, etc. Enhanced amenities would be identified through discussion upon adequate funding.

- **Size of park:** Preferably 60 or more acres for stand-alone complexes. Property could be more or less than 60 acres depending upon stormwater management, percentage of developable land, and if two sites are needed to achieve full program.
- **Service radius:** Determined by demand and outcomes
- **Site Selection:** Stand-alone athletic complexes are strategically located on or near arterial streets. Preference is streets on four sides, or three sides with school or municipal use on fourth side.
- **Length of stay:** Two to three hours experience for single activities. Can be all day for tournaments or special events.
- **Amenities:** A minimum of 6 athletic fields in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting. Amenities are ADA compliant.
- **Revenue facilities:** Four or more (e.g., fields, concession stand, shelters, retail).
- **Land usage:** 95 percent active and 5 percent passive.
- **Programming:** Focus on active programming of all amenities.

- **Maintenance Standards:** Provide the highest-level maintenance with available funding. Plan for Level 1 and sometimes level 2 of maintenance standards at the MCAC.
- **Parking:** Sufficient to support the amenities and in accordance with local standard details. Traffic calming devices encouraged within and next to complex.
- **Lighting:** Amenity lighting includes sport field light standards. Security lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security.
- **Signage:** Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- **Landscape Design:** Appropriate design to enhance the complex theme/use/experience. Enhanced landscaping at entrances and throughout complex.
- **Naming:** Consistent with the County's naming rights policy, may be named after a prominent or historic person, event, capital partner or natural landmark.
- **Other:** Integrated color scheme throughout the complex, consistent with County branding guidelines if desired; safety design meets established Crime prevention through environmental design (CPTED) standards.
- **Other:** Open space for warm up and practice; can include development of infields and goal lines for warm up and practice, these areas can be used as staging for the competition fields.
- **Other:** Preserving mature trees on site can assist with shade and decrease costs of man-made shade, consider shade as a portion of spectator areas to improve the guest experience.

Site Selection Criteria

The following site selection criteria should be utilized in determining the most appropriate location for the development of the Athletic complexes:

- Adequate site size
- Availability of utilities
- Cost/availability of acquisition
- Topography of the site
- Known construction cost impacts (soils, earthwork, etc.)
- Major arterial access
- Pedestrian/bicycle access
- Easy access to support facilities
- Ability to expand (adjacent property)
- Planned development for the area
- Known operations and maintenance impacts

NATURAL VS. SYNTHETIC TURF PLAYING FIELDS

Based on research available through www.safehealthyfields.org, synthetic fields are typically more expensive than natural turf in the short and long-run. The initial costs to install a synthetic field is more expensive than constructing a natural field, ongoing maintenance costs are similar, and synthetic turf will need replacement at the end of its useful life. The main difference is that play begins immediately upon completion of construction with synthetic turf. Whereas, with natural turf there will still be two to three summers of growing season needed before play or one summer from installation of sod. The following sections compare the installation, equipment, and routine maintenance costs for natural versus synthetic turf.

Installation Costs

According to experts from Duke University, the average cost to implement a synthetic turf field can range from \$850 to \$1 million. (Brian Wolfson, Duke University Soccer Politics Blog, 2015)

Based on information from the Sports Turf Managers Association, per square foot construction costs for various sports field surfaces are as follows (Natural Grass Athletic Fields, Sports Turf Managers Association, and 2009 p.7):

- Natural with on-site native soil (no added top soil or sod) - \$0.60-\$0.90 per sq. ft
- Natural turfgrass with native soils - \$1.25-\$2.50 per sq. ft
- Natural with sand cap - \$2.60-\$3.85 per sq. ft
- Natural with sand and drainage - \$4.25-\$5.00 per sq. ft
- Synthetic infill systems (carpet, infill, and base) - \$4.50 - \$10.25 per sq. ft

Equipment Costs

Based on data from the Turfgrass Resource Center (TRC), the equipment, supplies, and labor costs can range from \$23,250-\$127,000 for synthetic turf, and from \$42,800-\$205,500 for natural grass. Although startup equipment costs may be less for synthetic fields than for grass fields, converting from natural to synthetic turf will require significant replacement costs for specialized equipment. (Cost Analysis - Sports Turf Alternatives Assessment, September 2016, Massachusetts Toxics Use Reduction Institute, Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts.")

Cost of Equipment, Supplies, and Labor (TRC)			
Synthetic Turf		Natural Grass	
Water (cooling)	\$6,000 - \$35,000	Irrigation	\$6,000 - \$35,000
Sprayer (water application)	\$1,000 - \$35,000	Equipment for Irrigation	\$3,000 - \$31,000
Sweeper	\$1,500 - \$20,000	Mower	\$13,000 - \$69,000
Mechanical Broom	\$500 - \$1,000	Fertilizer Application	\$1,000 - \$3,000
Line Painter	\$500 - \$3,000	Line Painter	\$700 - \$3,000
Groomer	\$1,500 - \$2,000	Rollers	\$2,000 - \$4,000
Cart (towing)	\$7,000 - \$16,000	Cart (towing)	\$7,000 - \$18,500
Field Magnet	\$500 - \$1,000	Aerator	\$3,500 - \$17,000
Rollers	\$250-\$2,000	Vacuum	\$2,100 - \$5,000
Top Dresser	\$4,500 - \$10,000	Top Dresser	\$4,500 - \$20,000
Total	\$23,250 - \$127,000	Total	\$42,800 - \$205,500

Source: Cost Analysis - Sports Turf Alternatives Assessment, September 2016, Massachusetts Toxics Use Reduction Institute, Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts."

Maintenance Costs

The Cost Analysis – Sports Turf Alternatives Assessment has dispelled the myth that synthetic fields are cheaper to maintain or that they are maintenance free. Compared to natural grass, synthetic fields require: additional infill, irrigation because of unacceptably high temperatures on warm-sunny days, chemical disinfectants, sprays to reduce static cling and odors, drainage repair and maintenance, erasing and repainting temporary lines and removing organic matter accumulation.

According to Brian Wolfson, "Maintaining a natural grass field is slightly more expensive than a turf field, but not by a significant margin. Plus, if one takes into consideration the \$500,000 that must be paid every 8-10 years to replace the carpet of an artificial turf field, and the fact that it is at least \$250,000 more expensive to implement, then using natural grass ends up being cheaper in the short and long run." (Brian Wolfson, Duke University Soccer Politics Blog, 2015). While the cost of maintaining natural turf is less expensive in the long run, the benefits of synthetic turf make it the preferred choice. The benefits of a "Big League" experience will allow for more play with less cancellations, increase participation, and increase revenues that will offset maintenance and replacement costs.

As seen below, the typical annual maintenance costs of synthetic turf fields ranged from \$13,720-\$39,220, while the typical annual maintenance costs of natural turf fields had a similar range of \$8,133-\$48,960. (*Cost Analysis - Sports Turf Alternatives Assessment, September 2016, Massachusetts Toxics Use Reduction Institute, Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts."*)

Annual Maintenance Costs			
Synthetic Turf		Natural Grass	
Painting / Removal	\$1,000 - \$10,000	Painting	\$800 - \$12,300
Top Dressing / Infill	\$5,000	Top Dressing (sand)	\$0 - \$5,400
Brushing / Sweeping	\$1,000 - \$5,000	Dragging	\$0 - \$200
Disinfecting / Fabric Softener	\$220	Fertilizers	\$1,200 - \$11,000
Carpet Repair (rips, joints)	\$1,000 - \$8,000	Pesticides	\$650 - \$6,300
Water Cooling	\$5,000 - \$10,000	Aeration	\$700 - \$960
Weeding	\$500 - \$1,000	Sod Replacement	\$833 - \$12,500
		Irrigation	\$300 - \$3,000
Total	\$13,720 - \$39,220	Total	\$8,133 - \$48,960

Source: *Cost Analysis - Sports Turf Alternatives Assessment, September 2016, Massachusetts Toxics Use Reduction Institute, Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts."*

MCAC PROGRAMMING – FULL BUILD OUT

Basic athletic field amenities are listed below for baseball fields and rectangular multi-use fields. These field specifications have been standardized for the largest field sizes to allow for maximum flexibility in hosting tournaments drawing multiple age groups from youth to adult. For baseball fields, this will require temporary fencing for younger age tournaments to decrease the field sizes. It is important to know that flexible field sizes are an important component to drawing tournaments but equally important is the quality of all the amenities and how well the tournament is run.

Baseball Fields

Baseball Field Sizes					
Baseball Field	Junior, Senior & Big Leagues	Intermediate 50/70 League	Major League Division	Minor League Division	Tee Ball
Baseline	90'	70'	60'	60'	50'
Pitch	60.5'	50'	46'	46'	N/A
Fence Distance	300'	200'	200'	200'	200'
Average Players a Team	15	15	15	15	15
Standardized Fields	6	6	6	6	6
Alternative Fields by age group	6	6	6	6	6
Sanctioning Body (Dimensions)	Little League	Little League	Little League	Little League	Little League

- **Standardized Field Size:** Preferred: Six (6) baseball fields with 300-foot outfield fence at each foul-line increasing to 400 feet in centerfield with minimum 8-foot-high outfield fence. If possible, developing one field into the Championship Field with a grandstand.
- **Alternate Field Sizes:** Flexibility in field sizes can be obtained by design and temporary fencing. The MCAC should prepare for tournaments with multiple ages and use the field dimensions found in Table 3 to accommodate younger age groups.
- **Standardized Field Baselines and Infield:** 90-foot (first and third base) and 140-foot (second base) skinned baseline with base sleeves w/ grass infield. The MCAC should prepare for tournaments for multiple ages and use the baseline dimensions found in Table 3 to accommodate younger age groups. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases at 90 foot.
- **Permanent Backstop:** Preferred: 2-foot high concrete block w/ safety padding and 18-foot netting.
- **Fencing:** Prefer netting at the backstops to provide better spectator experience without interrupted sight lines. 8-foot high fence (Preferred: black vinyl coated chain link) from the netted backstop to end of skinned infield. Alternative to netting is to extend the black vinyl coated chain link into the backstop. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access. Include temporary outfield fencing system for a variety of younger age groups.
- **Concrete Block Bin:** 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.

- **Dugout:** 21-foot by 7-foot including 15-foot long players bench with backrest. Preferred is a concrete block or decorative block backing along spectator side and opens onto field at home base side of dugout. Alternative: 8-foot high fencing around dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- **Youth Field Pitching Mound:** Raised pitching mound with two pitching rubbers (46-foot and 50-foot to home plate).
- **Teen/Adult Field Pitching Mound:** Raised pitching mound with one pitching rubbers (60-foot, 6-inches to home plate).
- Interior warm up/practice pitching mound along sideline fences backing up to outfield fence (46-foot distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines. Consider incorporating shade to the bleachers.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Athletic Field lighting as specified by manufacturer.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

Softball Fields

Softball Field Sizes				
Softball Fields	Adult Softball	Junior/Senior Softball	Major Softball	Minor Softball
Baseline	65'	60'	60'	55'
Pitch	50'	43'	40'	35'
Fence Distance	300'	300'	200'	200'
Average Players a Team	15	15	15	15
Number of Fields	2	2	2	2
Program Number of Fields by age group	2	2	2	2
Sanctioning Body (Dimensions)	Little League	Little League	Little League	Little League

- **Standardized Field Size:** Two (2) softball fields with 300-foot outfield fence with 10-foot warning track and 8-foot-high outfield fence. When appropriate, consider the development of at least four more softball fields.
- **Alternate Field Sizes:** Flexibility in field sizes can be obtained by design and temporary fencing. The MCAC should prepare for tournaments with multiple ages and use the field dimensions found in Table 4 to accommodate younger age groups.
- **Standardized Baselines and Infield:** 65-foot baseline w/ base sleeves on skinned infield. Home plate included. The MCAC should prepare for tournaments for multiple ages and use the baseline dimensions found in Table 4 to accommodate younger age groups.
- **Permanent Backstop.** 2-foot high concrete block w/ safety padding and 18-foot netting.
- **Fencing:** Prefer netting at the backstops to provide better spectator experience without interrupted sight lines. 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. Alternative to netting is to extend the black vinyl coated chain link into the backstop. 8-foot high sideline and outfield fence (black vinyl coated chain link). Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access. Include temporary outfield fencing system for a variety of younger age groups.
- **Concrete Block Bin:** 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- **Dugout:** 27-foot by 9-foot including 21-foot long players bench with backrest. Preferred is a concrete block or decorative block backing along spectator side and opens onto field at home base side of dugout. Dugout opens onto field at home base side of dugout. Alternative: 8-foot high fencing around dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- **No Pitching Mound:** Four pitching rubbers (35-foot, 40-foot, 43-foot and 50-foot to home plate). Equipment installed by maintenance staff.
- Three row bleachers (21-foot long) on concrete pad both baselines. Consider incorporating shade to the bleachers.

- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Athletic field lighting for all fields.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.

Quick disconnect for water behind pitcher's mound.

Multipurpose Fields (Soccer/Football)

Multipurpose Rectangular Fields Continued								
Rectangular Field	Standardized Field Size	Soccer U17-U19	Soccer U15/16	Soccer U13/14	Soccer U11/12	Soccer U9/10	Soccer U7/8	Flag Football (Youth)
Size	360'X240'	360'X240'	273'X165	246'X150'	219'X138'	165'X111'	111'X81'	240'X75'
Sq. Ft.	86400	86400	45045	36900	30222	18315	8991	18000
Average Players a Team	N/A	11	11	11	9	7	5	5
Number of Fields	1	1	1	1	2	4	12	1
Number of Fields by age group	6	6	6	6	12	18	72	6
Sanctioning Body (Dimensions)	NFHS	NFHS	US Youth Soccer	US Youth Soccer	US Youth Soccer	US Youth Soccer	US Youth Soccer	American Flag Football League

- Standardized Field Size:** Six (6) Regulation fields – 360-foot by 240-foot. 25-foot buffer on same plane as field with no obstructions or drainage fixtures. Buffer applies to all field sizes. Develop one field to be the Championship Field. This will provide the same visitor experience for rectangular field sports as the Championship Ball Field and Grandstand.
- Alternate Field Sizes:** Flexibility in field sizes can be obtained by design. The MCAC should prepare for tournaments with multiple ages and use the field dimensions found in Tables 5 & 6 to accommodate younger age groups.
- Goals:** Portable, with size specified by age group.
- Three row bleachers (21-foot long) on both sidelines. Consider incorporating shade to the bleachers. **NOTE:** The majority of youth sports goers will bring their own chairs and bleachers are used minimally. Not having bleachers, saves maintenance costs and the headache of moving them. If possible, mounding along the length of a field could create elevated viewing.
- Players benches - Single row, for two teams per field, including the number of smaller youth fields. **NOTE:** For larger events with smaller youth fields that overlay into the main field size, consider the foldable plastic molded benches for compact storage, easy set up and easy clean up after the event.
- Athletic field lighting at all fields.

Ancillary Needs

- **Amenities:** With a minimum of six athletic fields in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and security and field lighting would be beneficial. Amenities are ADA compliant.
- **Buildings:** Careful consideration for ample under roof storage (at a minimum) to protect the goals and equipment are needed. If open air and under roof storage is chosen, screening this from view of visitors would be preferred. If possible indoor space, that can serve as a central command for tournament providers adds significant value to attract events. This space can be combined with restrooms and concessions to also house the infrastructure for the building with indoor storage space. Concessions should be spread out across the complex for convenience. Adding pub height counters and seating area with large televisions help keep visitors on sight for additional revenue. If an alcohol permit can be obtained for tournaments, this can increase revenues. If more than two concession stands are planned, one can serve as the food prep location and cut down on control points and staffing at the two concession stands without food prep. This contains the cost of equipment by not making all concession stand full service. In addition, it cuts down on the size of the stands allowing for larger seating areas and standing areas for a more spacious and appealing atmosphere. Shade structures should be included over the seating/standing areas.
- **Revenue facilities:** Four or more (e.g., fields, concession stand, shelters, retail, event and restaurant). Retail space can be vendor courtyard to allow for athletic vendors and food trucks. An example of the vendor court exists in Chesterfield, Missouri. The Chesterfield Valley Athletic Complex was visited by members of the Sports Commission as part of research for this project. The City also has an Amphitheater where they have recently constructed the vendor court.



Figure 2: MCAC Conceptual Plan

PHASING DEVELOPMENT

Many organizations plan and design new facilities to achieve the determined outcomes. In order to meet all of the needs, it may take several phases of construction, depending upon costs. These outcomes are still relevant and achievable if phase one is the only phase constructed. It is important to pursue what gets the organization closer to the outcomes in the initial phase. To assist the Commission with determining the best first phase, the consulting team looked at the following:

- Available properties including Bluegrass Downs
- Field sizes per sport and age group
- Average players per team
- Potential number of hotel rooms
- Market Potential Index

This was used to compare the potential economic impact in the region by drawing in visitors for sports tourism.

Hotel Room Potential

The hotel room potential is determined by the number of players per team, the number of fields in use for the tournament and using a multiplier of 45.8% for a single tournament. We are seeking the total number of hotel rooms per type of field, so it is important to use the annual total number of tournaments for each athletic field.

- The number of games calculated using a warm-up, game, and transition between matches at one hour.
 - Applying one-hour games to an hours-of-operation from 8AM to 10PM, allow for up to 14 games per day on fields at the Standard Field Size. In a Round Robin format with single elimination tournament. This equates to 8 teams per field in two pools of four teams. There will be an AM and PM wave for each field.
 - Using a study from the Grand Rapids Business Journal (<http://www.grbj.com/articles/89864-sports-tourism-revenue-reaches-new-heights>) as a basis, an average over 60 sporting events yielded ~5,500 hotel rooms from over 12,000 athletes. This is ~45.8% of the athletes participating. This will be applied to the ball diamonds and the multipurpose rectangular fields to demonstrate the choice for Phase One development.

MCAC Tournament Visitors & Hotel Room Nights							
Sport Tournament Calculations	Soccer			Flag Football	Baseball	Softball	Total
Age Group	U13-U19	U11/12	U9/10	Various	Various	Various	
Teams per field	8	8	8	8	8	8	Total Tournament Visitation 132,680
Players per field	11	9	7	7	13	13	
Total Players per field	88	72	56	56	104	104	
Ave. # of people/family per player	2.75	3.5	3.5	2.75	2.75	2.75	
Total Visitors/Field	242	252	196	154	286	286	
Tournaments per year	15	8	9	5	22	22	
Total # of Fields for sport/age	6	12	18	6	6	2	Total Hotel Room Nights 20,101
Total Visitors - all tournaments	21,780	24,192	31,752	4,620	37,752	12,584	
Average % of need for hotel rooms	45.8%	45.8%	45.8%	45.8%	45.8%	45.8%	
Annual Potential of Hotel Rooms	3627	3166	4155	769	6287	2096	

The MCAC Tournament Visitors and Hotel Room Nights Table shows the potential hotel room nights of each sport. The formula takes the total players per field multiplied by the total number of fields for sport/age multiplied by the number of tournaments per year and multiplied by the average percent of need for hotel rooms. The formula is only

calculating at a single hotel room night for 45.8% of players. It does not account for the teams that may play an early game in the first morning where people decide to travel in on Friday and stay until Sunday. Hotel room nights are calculated by taking the total number of players multiplied by total number of fields, multiplied by the tournaments held annually and finally multiplied by the average percentage of need for hotel rooms to determine the annual potential of hotel room nights per sport and/or age group of a sport.

SOCCER

Soccer has the same potential for hotel rooms for each age group of U13/14, U15/16, and U17-19. With six fields this can be a variety of age groups. In soccer, younger ages groups have more fields inside of the standard size for ages U11/12 (14) and U9/10 (24), increasing the potential number of hotel room nights from these visitors. Offering tournaments for these age groups can potentially bring in 10,948 hotel room nights and that is approximately 54% of the total potential of 20,101. This is just a picture and the actual tournaments for age groups will be partially determined by the tournament organizers. Many tournament organizers like to run a variety of ages simultaneously for wide segment appeal.

FLAG FOOTBALL

Flag football tournaments would be good to fill gaps in weekend tournaments in August and September for the rectangular multi-use sports fields. Since the flag version of football has less players, it decreases the potential number of hotel room evenings. With the least number of visitors and tournaments, the annual potential for hotel rooms is only 769.

BASEBALL

Baseball has a total of 104 players per field. Baseball also has six fields and 22 tournaments for a total visitation of 37,752. When looking at the hotel room nights, baseball has the greatest potential for room nights over softball (6,287).

SOFTBALL

Softball has the potential to bring in 2,096 hotel room nights. This is due to only two fields being planned for development. The MCSTC should be mindful of the need for future expansion and consider the development of additional softball fields when ready.

Phase One Development

- Standardized Field Size:** When it comes to baseball, softball, and U13-U19 in soccer, each field will generate close to the same number of participants and spectators to visit the MCAC. Where the number of teams and spectators increase due to smaller fields within the standard size field is in Soccer with U12 and under. While this is recognized, there are other factors to consider. The acquisition of the Bluegrass Downs as the initial site, brings some site constraints including the boundaries and need to manage stormwater on site. This lends itself to be more ideal for the curvatures of ball fields to maximize the layout and flow of the property. The Grandstand helps create a big league feel with the Championship Zone. This phase will set the stage for the greatest visitor experience. The property has been transferred to the purview of the County from the current owner. The layout also provides for a number of local programming opportunities including adult athletic leagues, that can be complimented with food and beverage from a potential on-site restaurant.
- Field Amenities:** Field amenities identified within Section 2.4 specific to the fields that are identified as first round.
- Ancillary Needs:** Most of the ancillary needs for the site are needed regardless of the first phase field development. It would be wise to consider developing all ancillary needs in phase one along with the determined sports fields.

Phase One - MCAC Tournament Visitors & Hotel Room Nights			
Sport Tournament Calculations	Baseball	Softball	Total
Age Group	Various	Various	
Teams per field	8	8	Total Tournament Visitation 50,336
Players per field	13	13	
Total Players per field	104	104	
Ave. # of people/family per player	2.75	2.75	
Total Visitors/Field	286	286	
Tournaments per year	22	22	
Total # of Fields for sport/age	6	2	Total Hotel Room Nights 8,383
Total Visitors - all tournaments	37,752	12,584	
Average % of need for hotel rooms	45.8%	45.8%	
Annual Potential of Hotel Rooms	6287	2096	

Figure 1: Phase One MCAC Visitor and Hotel Room Nights

OPERATIONAL STRATEGIES

There are many aspects of management that come into play when operating an athletic complex. Some of these areas of management are support and some are directly related to the customer experience and desired outcomes.



Figure 3: Athletic Complex Operations

Each area of management has several tactics or action items to achieve the outcomes. Provided below is some additional context with examples of the many tasks within these management responsibilities:

- **Contract management** – development, negotiations, delivering on terms, monitoring, and reporting outcomes.
- **Equipment management** – managing, use, functionality, preventative maintenance, documenting service, lifecycle schedule and replacement, including technology.
- **Human Resources** – Attracting, hiring and retaining qualified experts in sports management. Essentially making sure you have the right person in the positions, for the right pay, achieving the right outcomes. Training is very important.
- **Maintenance management** – all aspects of Custodial cleaning, field maintenance, facility maintenance, repairs from use, and replacement of infrastructure.
- **Marketing & brand management** – defining the target market, developing content to sell the facility, developing hospitality packages including local attractions, developing content to reinforce the brand of the experience, engaging on social media platforms, monitoring posts, and capturing experiences of visitors to help tell your story.
- **Risk Management** – minimizing liability through inspections, repairs, securing insurance, handling claims, legal aspects of operations, etc.

There is a lot of detail that goes into the successful operations of an athletic complex. There are a few different ways the operational approach can be constructed.

Approaches to Operations

MCSTC should consider the following options for the management of the MCAC.

Own & Operate: This option is typically preferred, if flexibility and control of all outcomes are important to owner. The owner assumes ownership and responsibility of land, assets, capital improvements, operations, maintenance, structure, developing services, and marketing. Figure 4 identifies pros and cons for this own and operate model. Even under this model, the County can work with tournament organizers as a contracted service, and County staff focus on the local needs within the MCAC.

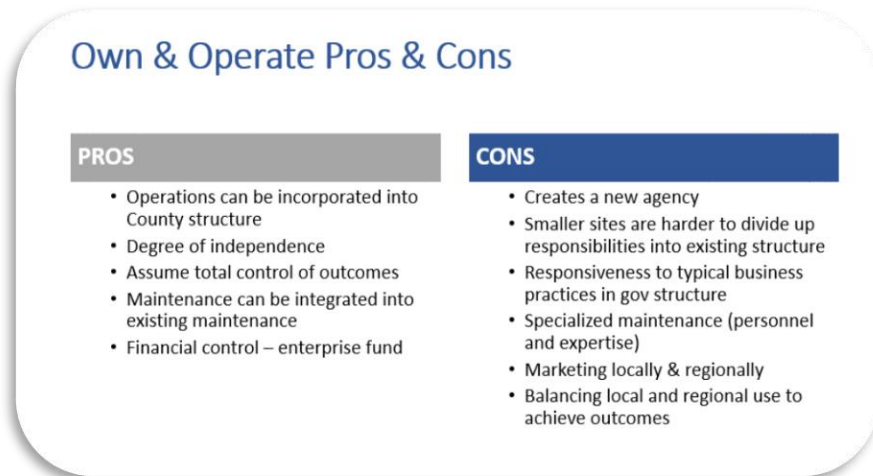


Figure 4: Own & Operate Pros & Cons

Alternative Option – Own & Outsource: This option provides the opportunity for the owner to contract with a private operator to manage the sports complex for a percentage of the gross. Typical percentage costs are 35% which would cover the County’s maintenance and utility costs for the sports complex. The key to this option is finding an operator who has the expertise to manage the sports complex to its highest use and is willing to spend the time marketing the site and programming the site year-round. The operator would schedule all games, develop leagues, clinics and tournaments for the owner and manage the concession operations. Risks of this option include the

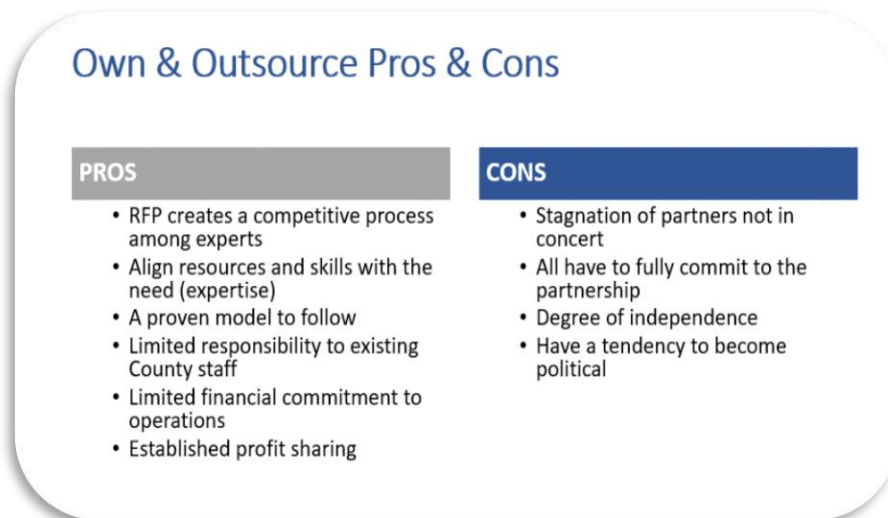


Figure 5: Own & Outsource Pros & Cons

residents being charged admission for entrance to the athletic complex and/or being charged for parking. Mutual agreements must be reached on standards, planning and development, owner involvement and oversight.

Outsourcing can take on many different shapes including a multi-pronged approach. The key is to play to the owner's strengths and supplement with partners who have strengths in areas where the owner does not. Outsourcing is typically seen in the partnership categories of Public/Public, Public/Private and public non-for-profit partnerships. Best practices for partnerships can be found in the Appendix.

Multi-pronged Approach - These opportunities identify some of the partners that could exist within a multi-pronged approach to operations. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for MCSTC to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of MCSTC to maintain facilities and assets, promote amenities and complex usage, support site needs, provide tournaments and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of MCSTC in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends' groups that support the efforts of MCSTC to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of MCAC in exchange for sponsorship or co-branded events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of MCSTC on mutually agreed strategic initiatives.

CONCLUSIONS AND CONSIDERATIONS

- There is a unique opportunity before the County to create a regional destination and address local needs in developing the MCAC on the Bluegrass Downs site.
- To compete in the sports tourism market, the County should avoid overlaying rectangular fields over ball diamonds in the outfield.
- Developing all synthetic fields will help to maximize playability. More importantly, synthetic turf fields allow for immediate play following construction, where sod and establishing turf from seeding means play begins one to three summers after construction ends. Adding athletic lights on all fields help extend play during the spring and fall when daylight decreases.
- There is an opportunity to host non-traditional sports tournaments to fill gaps.
- There is a local need for improvements to existing multi-use rectangular fields and ball fields that will most likely require alternative locations during upgrade projects.
- The MCAC should work with local programs to provide fields as local City and County existing fields for baseball, softball and soccer are improved with identified upgrades in the *2020 Paducah Parks and Recreation Master Plan*.
- Minimum acres needed for core program and ancillary services are 60 acres. This acreage does will require additional acreage for expanding the facility in the future.
- Baseball and Softball are all good field options for phase one. Developing the Championship Zone including a championship field and grandstand will enhance the visitor experience.
- COVID19 Considerations: Measures developed and implemented consistently by the County should be tracked and monitored for unit costs and implementation costs to be incorporated into the pro forma.
- With the Bluegrass Downs site, there is an opportunity to create a significant amount of synergy with the ancillary accommodations in the vicinity and develop connections with Stuart Nelson Park and Bob Noble Park via the Greenway.
- The location can also serve local adult athletics and non-athletic community events (5K race, music events, large vendor events, holiday celebrations).





Image 1: McCracken County Athletic Complex – Master Plan

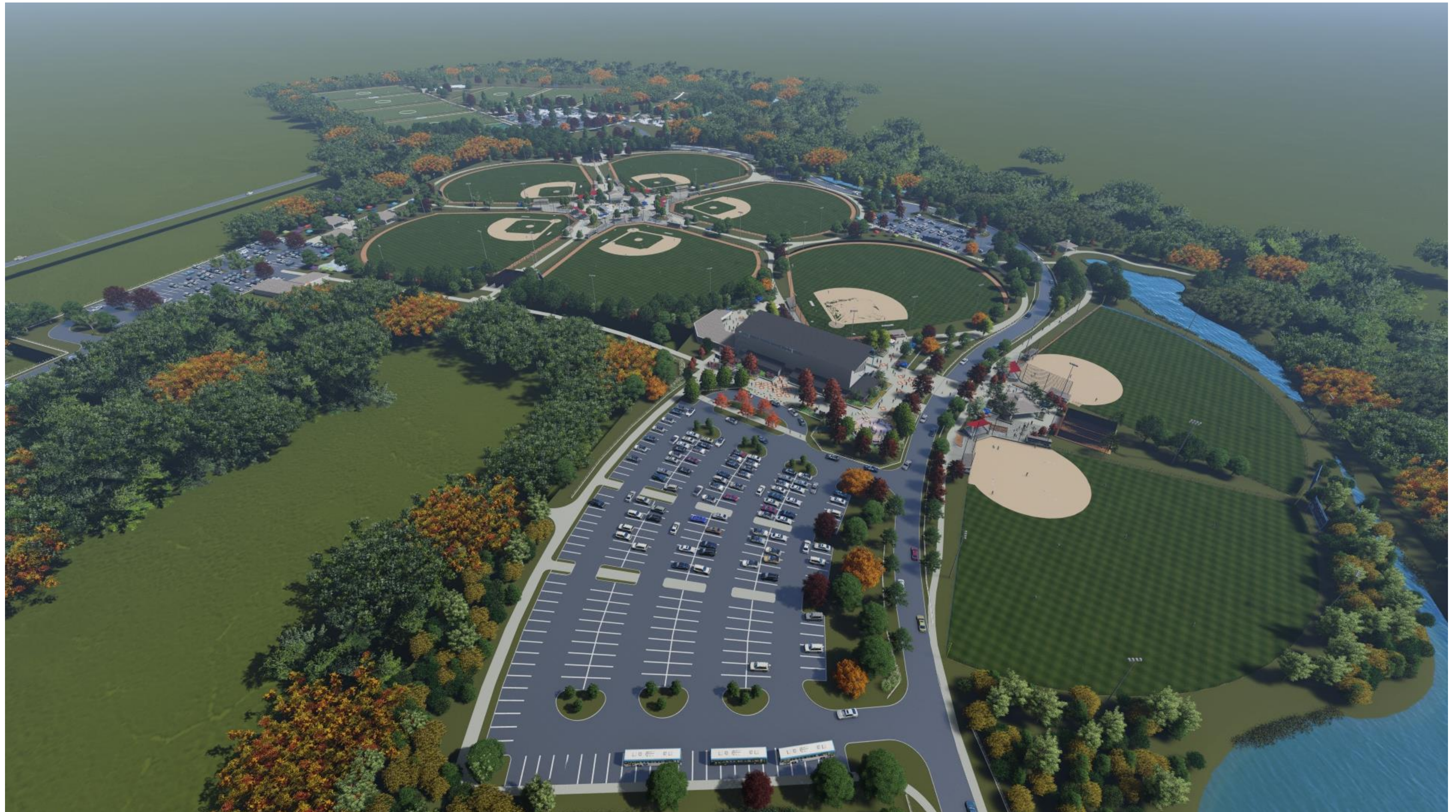


Image 2: Site Rendering – Baseball and Softball Complex

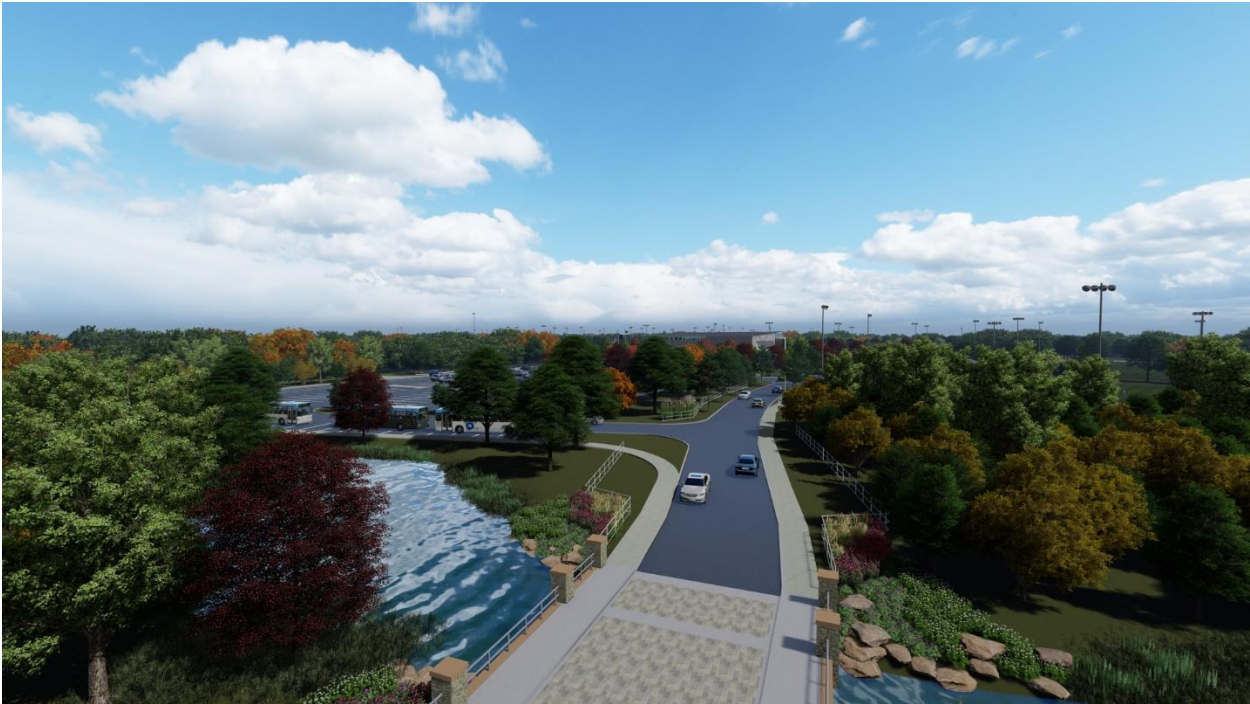


Image 3: Entrance Drive



Image 4: Softball Fields / Parking

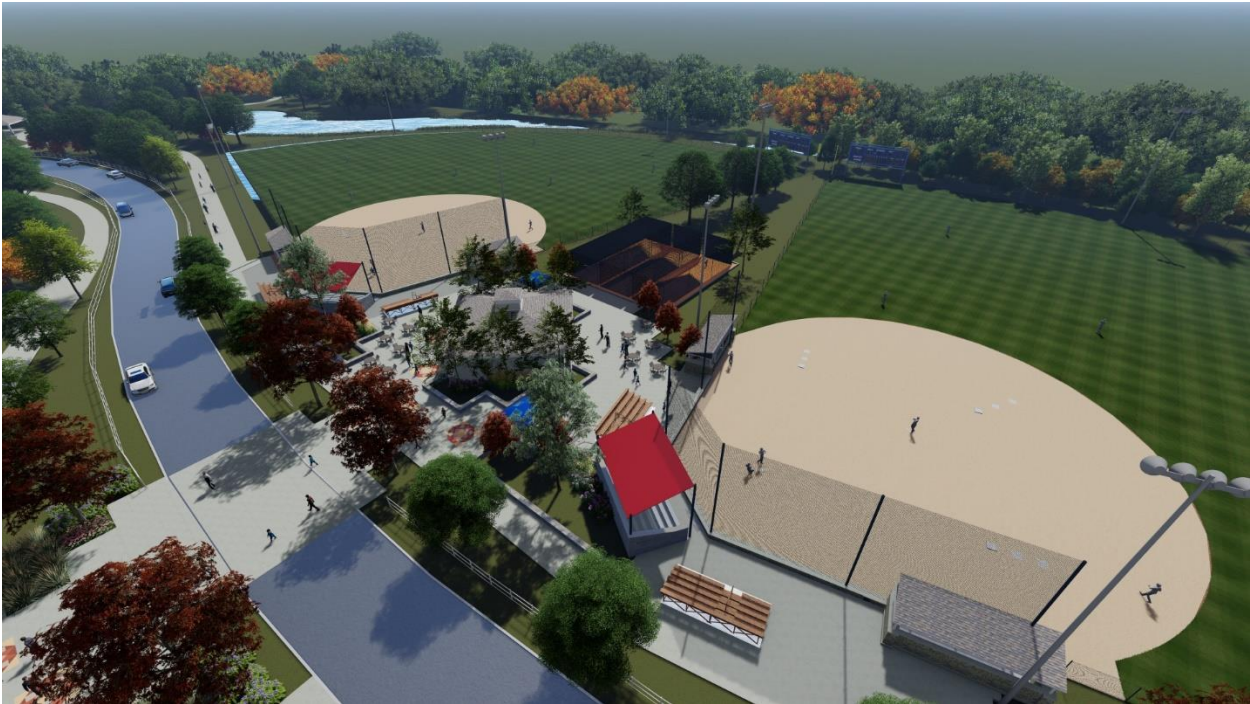


Image 5: Softball Fields



Image 6: Championship Plaza / Grandstand / Arrival Plaza



Image 7: Championship Plaza

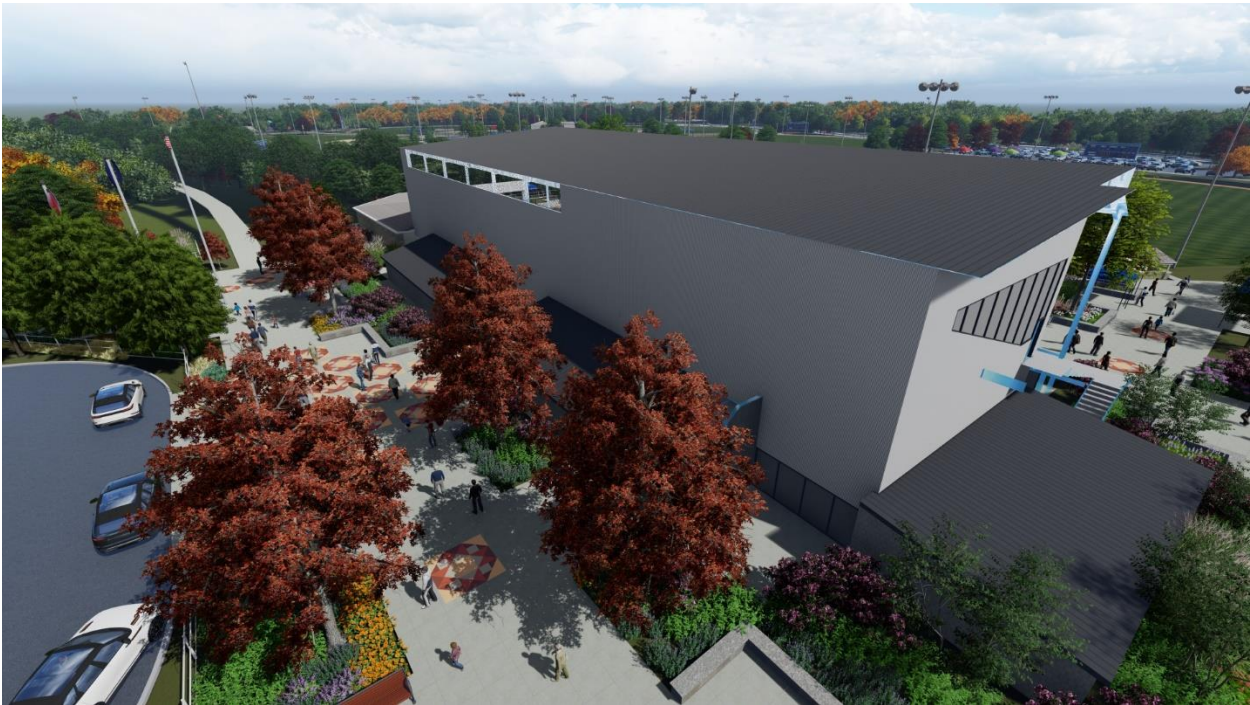


Image 8: Grandstand Arrival Plaza



Image 9: Grandstand Arrival Plaza



Image 10: Grandstand and Vendor Court



Image 11: Grandstand and Championship Field



Image 12: Championship Field



Image 13: Baseball Complex

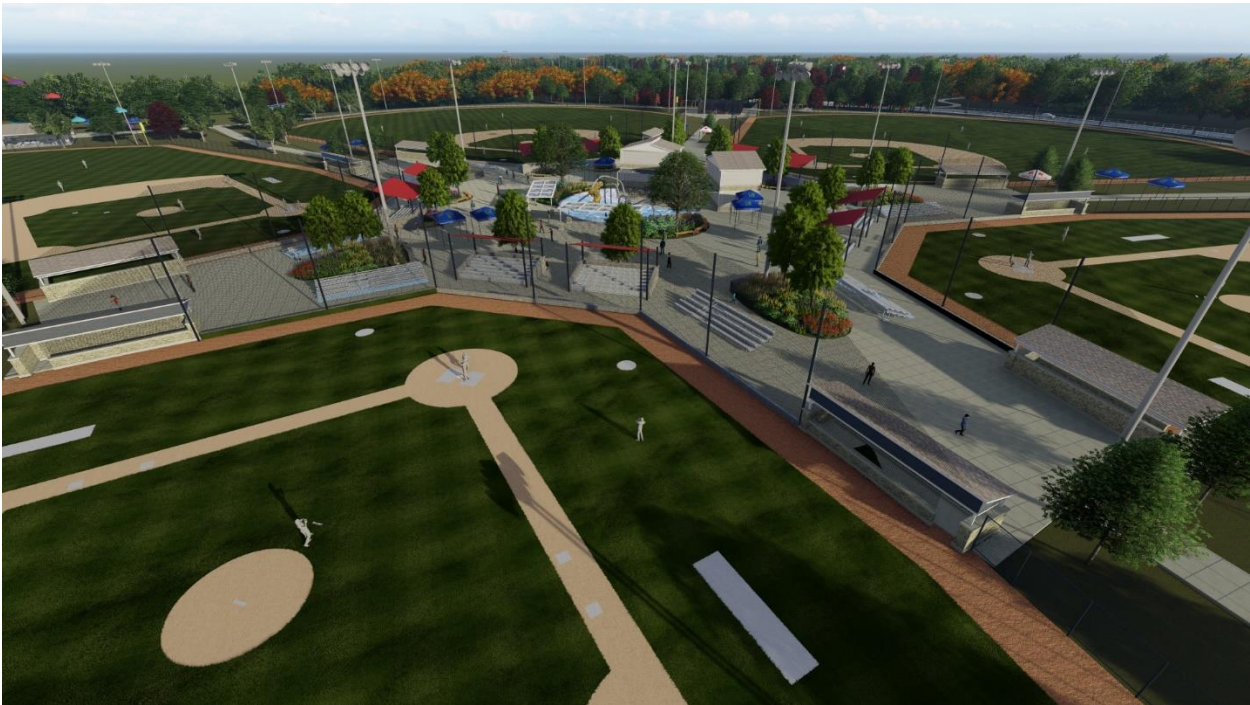


Image 14: Baseball Complex

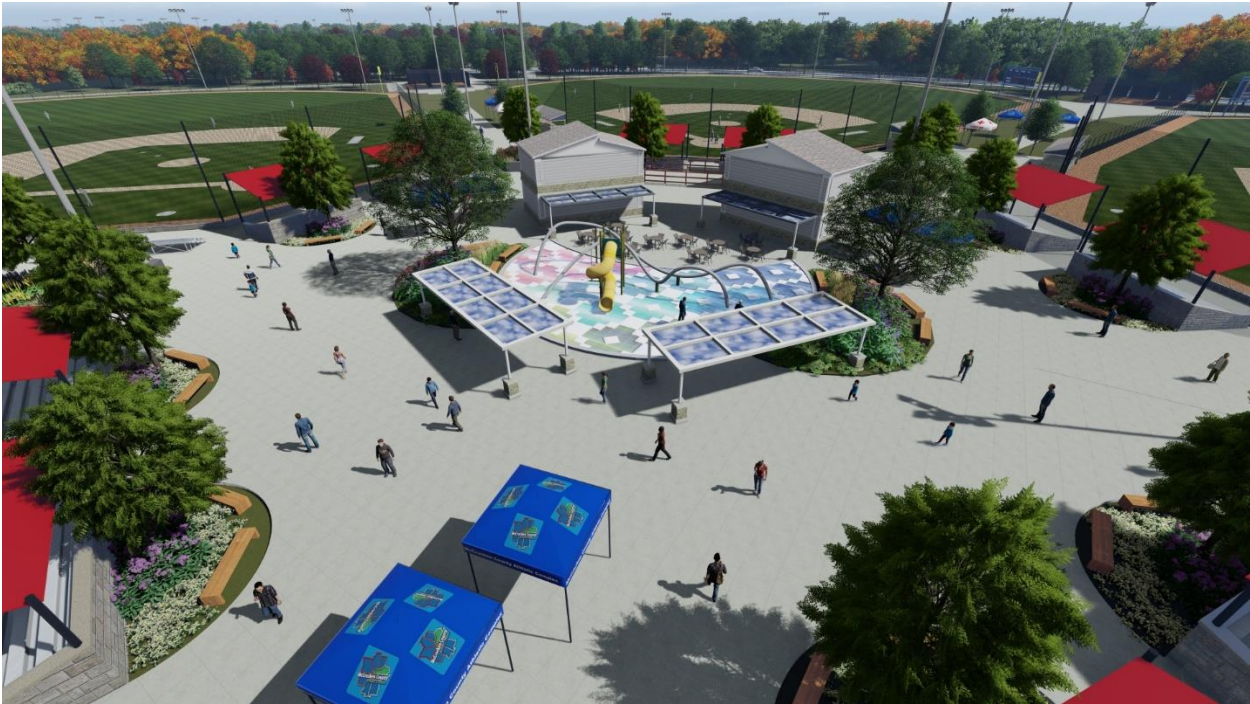


Image 15: Baseball Complex



Image 16: Parking / Shelters / Maintenance Building



Image 17: Site Rendering – Soccer Complex at Stuart Nelson Park



Image 18: Soccer Complex

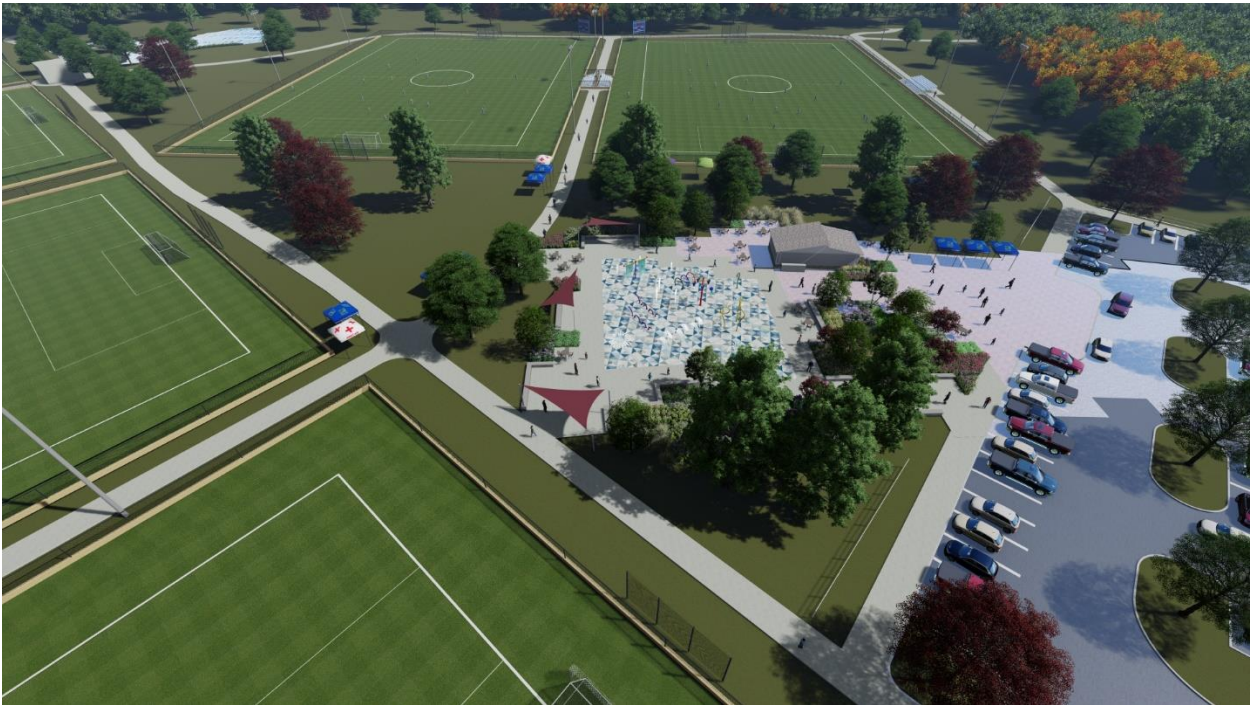


Image 19: Soccer Fields / Concessions / Sprayground



Image 20: Soccer Complex Sprayground

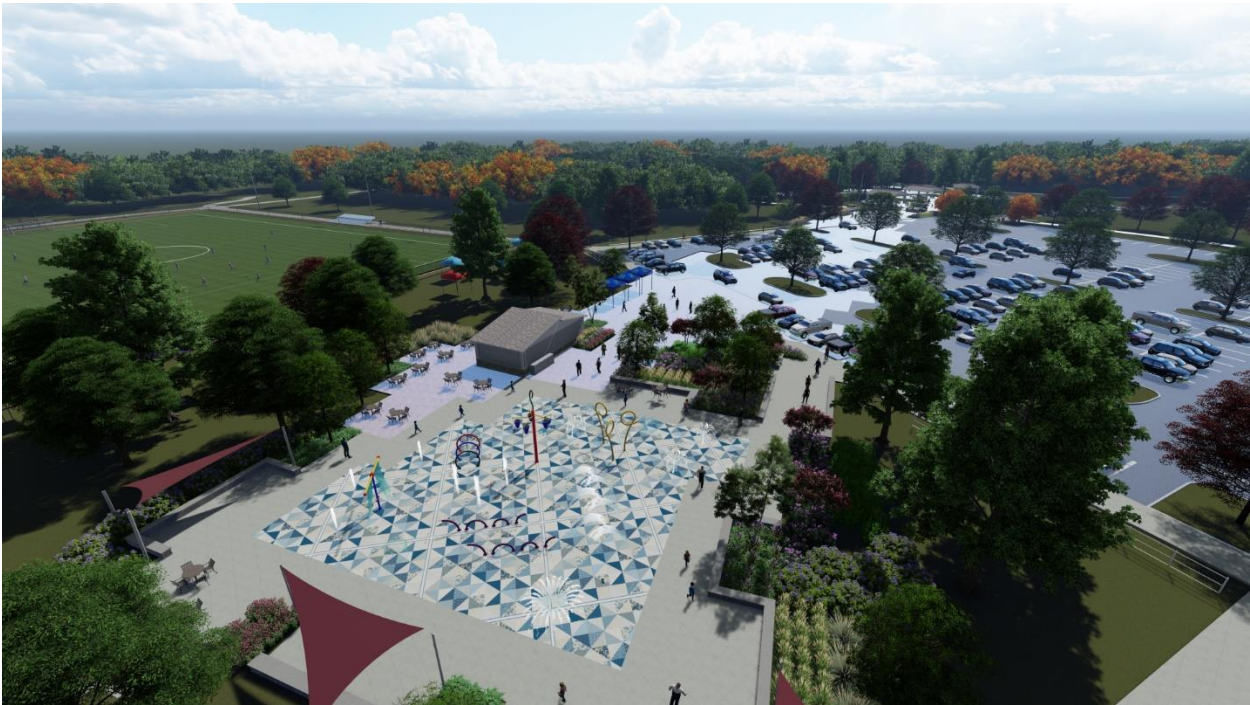


Image 21: Soccer Complex Sprayground / Parking



Image 22: Stuart Nelson Plaza



Image 23: Stuart Nelson Plaza



Image 24: Basketball Courts



OPINION OF COST – OVERVIEW

Construction Costs	Phase I - Bluegrass Downs (Diamonds)	Phase II - Stuart Nelson (Fields)	Description	Cost Type
Infrastructure	\$ 5,390,950	\$ 2,174,150	Site clearing, grading, utilities, drainage, paving, & planting	Hard
Site structures	\$ 5,592,500	\$ 385,000	Buildings and shelters	Hard
Site Elements	\$ 640,175	\$ 695,225	Signs, walls, furniture, bridges, & perimeter fencing	Hard
Fields	\$ 7,500,000	\$ 5,845,000	Artificial turf fields with supporting spectator and team amenities	Hard
Potential Amenities	\$ 1,352,487	\$ 966,500	Basketball, disc golf trails, playgrounds, splashpads, & memorial plaza	Hard
Contracting and Requirements	\$ 1,985,229	\$ 1,068,970	Contractor overhead, profit, insurance, mobilization, & bonding	Soft
Design & Engineering	\$ 2,358,441	\$ 1,169,159	Design and Engineering Services from Design Development through Construction	Soft
Contingencies	\$ 4,135,485	\$ 2,910,634	Design, bid, and construction totaling 15%+escalation at 2% per year through 4 development cycles	Soft
Site Totals	\$ 28,955,267	\$ 15,214,637		

* The potential amenities are recommended to solidify MCAC as a sports tourism destination, to celebrate the history and culture of McCracken County and to provide attractions to local residents that do not currently exist within the community.

OPINION OF COST – DETAIL

Construction Costs	Full Feature Project Budget	Low Range (<15%)	High Range (>5%)	PHASE I		PHASE II	
				Bluegrass Downs Site	Potential Park Amenities	Stuart Nelson Site	Stuart Nelson Potential Park Amenities
Contracting and General Requirements	1 LS \$ 3,054,199	\$2,600,000	\$3,210,000	\$ 1,527,099	\$ 458,130	\$ 916,260	\$ 152,710
Site Clearing, Removals, Earthwork, Utilities	1 LS \$ 2,435,000	\$2,070,000	\$2,560,000	\$ 1,382,500	\$ 341,500	\$ 711,000	\$ -
Parking and Pavement	1 LS \$ 4,775,100	\$4,060,000	\$5,010,000	\$ 3,380,700	\$ 108,750	\$ 1,176,900	\$ 108,750
Furniture & Signs	1 LS \$ 1,335,400	\$1,140,000	\$1,400,000	\$ 239,725	\$ 400,450	\$ 695,225	\$ -
Core Areas	1 LS \$ 2,068,987	\$1,760,000	\$2,170,000	\$ 188,072	\$ 1,164,415	\$ 66,750	\$ 649,750
Community Support Features	1 LS \$ 250,000	\$210,000	\$260,000	\$ -	\$ -	\$ -	\$ 250,000
Baseball Fields	1 LS \$ 7,500,000	\$6,380,000	\$7,880,000	\$ 6,750,000	\$ 750,000	\$ -	\$ -
Buildings / Shelters	1 LS \$ 5,977,500	\$5,080,000	\$6,280,000	\$ 3,732,500	\$ 1,860,000	\$ 385,000	\$ -
Soccer Fields & Football Fields	1 LS \$ 5,845,000	\$4,970,000	\$6,140,000	\$ -	\$ -	\$ 5,260,500	\$ 584,500
Plantings	1 LS \$ 355,000	\$300,000	\$370,000	\$ 142,000	\$ 35,500	\$ 142,000	\$ 35,500
Construction Costs Subtotal:	\$ 33,596,186	\$28,570,000	\$35,280,000	\$ 17,342,596	\$ 5,118,745	\$ 9,353,635	\$ 1,781,210
Other Project Costs							
design contingency (%)	1 LS 5.0% \$ 1,679,809	\$1,430,000	\$1,760,000	\$ 867,130	\$ 255,937	\$ 467,682	\$ 89,060
bid contingency (%)	1 LS 5.0% \$ 1,679,809	\$1,430,000	\$1,760,000	\$ 867,130	\$ 255,937	\$ 467,682	\$ 89,060
construction contingency (%)	1 LS 5.0% \$ 1,679,809	\$1,430,000	\$1,760,000	\$ 867,130	\$ 255,937	\$ 467,682	\$ 89,060
construction testing services	1 LS 0.5% \$ 167,981	\$140,000	\$180,000	\$ 86,713	\$ 25,594	\$ 46,768	\$ 8,906
escalation years 1/3/5/7	1 LS 2.0% \$ 671,924	\$570,000	\$710,000	\$ 346,852	\$ 307,125	\$ 935,363	\$ 249,389
Subtotal:	\$ 5,879,333	\$5,000,000	\$6,170,000	\$ 3,034,954	\$ 1,100,530	\$ 2,385,177	\$ 525,457
design & engineering services	1 LS 8.0% \$ 2,687,695	\$2,280,000	\$2,820,000	\$ 1,387,408	\$ 409,500	\$ 748,291	\$ 142,497
construction phase services	1 LS 2.5% \$ 839,905	\$710,000	\$880,000	\$ 433,565	\$ 127,969	\$ 233,841	\$ 44,530
Subtotal:	\$ 3,527,600	\$2,990,000	\$3,700,000	\$ 1,820,973	\$ 537,468	\$ 982,132	\$ 187,027
Other Project Costs Subtotal:	\$ 9,406,932	\$7,990,000	\$9,870,000	\$ 4,855,927	\$ 1,637,998	\$ 3,367,308	\$ 712,484
Total Project Cost							
TOTAL PROJECT BUDGET:	\$ 43,003,118	\$ 36,560,000	\$ 45,150,000	\$ 22,198,523	\$ 6,756,744	\$ 12,720,943	\$ 2,493,694





MCAC OPERATIONAL STANDARDS

The Operational Standards for the MCAC start with clear principles that the County is developing this complex to achieve three key goals.

1. Become a regional destination for athletic tournament play.
2. Provide high quality athletic experience for the local community.
3. Further develop the unique brand and identity of Paducah and McCracken County.

To accomplish these three goals the County must be willing to invest in the capital costs and operational costs to achieve success and to put the right management in place to drive results and maintain the MCAC and the assets to achieve their full lifecycle.

The County should self-operate the facility for the maximum amount of flexibility and focus on quality local events. This is not to say that the County cannot outsource aspects of operations, where it makes sense. The focus should be on completing operations inhouse that are a strength of the County and to outsource areas where the County does not have the expertise. Outsourcing could be tournament organization, restaurant/concession operations, and equipment/appliance service as examples.

The County must ensure the MCAC operates like a revenue [cost] center in that they choose to operate the complex in a business manner versus a social manner. This will require that the programs, leagues, tournaments and clinics are priced to market rates and managed to the quality that user will expect when they come to the park that offers the “Big League” experience.

The County Commissioners and Sports Tourism Commissioners must not let local sports leagues become entitled to a site like the MCAC. With outcomes that must be achieved, it is imperative the Commission support the staff in allowing them to operate the MCAC as a first-class athletic destination. The goal is to market the MCAC as a high-end sports destination experience to attract the larger sports tournaments. This will help to build the brand where residents and visitors will recognize the larger benefits of the MCAC and how it is helping all know what makes Paducah and McCracken County unique.

MCAC OPERATIONAL STRATEGIES

The MCAC Operational Strategies identifies the facilities, features, amenities by categorizing them into zones for operations and communications. These zones will be used for building the maintenance standards of the MCAC.

MCAC Program Zones

This section describes the program zones that comprise the MCAC. These zones are created to develop the program and operational strategies. The zones are defined as:

- **Athletic Zones:** athletic turf and immediate areas for baseball/softball fields, rectangular field sports, concession/restroom, player benches/dugouts, bleachers, batting cages, playground and sports courts (basketball/pickleball) excluding the grandstand and champions ball field.
- **Champions Zone:** grandstand, restaurant/welcome center, champions fields (diamond and rectangular), vendor plaza, sunken spectator seating, championship plaza and fountain.
- **Event Zone:** Event Plaza - concession/restroom, tables & chairs, seat walls, splash pad, flag poles, historical columns, book bridge, interpretive signs, shelters (3), Dr. Stuart Nelson Monument, and special paving.
- **Operational/Common Area Zone:** maintenance facility, disc golf, playground, signs, trailhead, trail, parking lots, hardscapes, landscapes, utility/support areas, bridges and walkways.

The total footprint needed for the MCAC is approximately 106 acres with four program zones. The image below represents an example of what the MCAC could look like if the County and City partner moving forward beyond the initial phase of development. For the purpose of this Plan, the focus is on full build out of the Bluegrass Downs property and Stuart Nelson Park, as seen in Figure 7. This includes specific amenities identified in the MCAC Program Zones.

In this conceptual design, there are approximately 15 wooded acres; 14,700 linear feet of trails/walkways; 120,000 square feet of special paving/pavers; and 53,000 square feet of concrete hardscape.



Figure 6: MCAC Conceptual Plan

The following sections describe the size, features, and offerings that will take place in each Program Zone.

Athletic Zones

- Multi-use fields (5)
 - Synthetic turf (360' X 240')
 - Lighted
 - Bleachers and player benches
 - Trailhead (1)
 - Shared concession/restroom and splash pad with Event Zone
- Baseball fields (5)
 - Synthetic turf with multi-functional outfield fence for smaller fields sizes (400' center of fence, 300' baseline)
 - Lighted
 - Batting cages (9)
 - Dugouts and shaded bleachers,
 - Playground (6,000 sq. ft.)
 - Concession/restroom (2,000 sq. ft.)
- Softball fields (2)
 - Synthetic turf (300' center of fence)
 - Lighted
 - Dugouts and shaded bleachers
 - Batting cages (3)
 - Concession/restroom (2,000 sq. ft.)
- Three sport courts (95' X 54') – Basketball / Pickleball
- Four shelters (3-Lg and 1-Sm)
- Instructional programs / skills training / clinics / camps
- Field use / rentals
- Youth Leagues
- Open Play
- Tournaments (flag football, baseball, softball, and soccer)
- Adult Rec Leagues (softball, kickball, soccer)

Championship Zones (Ball Field and Rectangular Field)

- Grandstand (20,700 sq. ft.)
 - Championship games
 - Corporate rentals
- Restaurant and welcome center (sq. ft. included in grandstand total)
 - Food Sales
- Champions baseball field - dugouts and bleachers, synthetic turf with multi-functional outfield fence for smaller fields sizes (400' center of fence, 300' baseline)
 - Corporate Rentals
 - Adult Leagues (M-Th.)
 - Clinics
- Champions rectangular field – Synthetic turf (360' X 240'), grandstand, covered team benches
 - Corporate Rentals

- Adult Leagues (M-Th.)
- Clinics
- Vendor plaza (sq. ft. TBD)
 - Food Truck Permits
 - Merchant Permits
- Sunken spectator seating
 - Group Rentals
- Championship plaza and fountain
 - Arrivals
 - Tournament Festivities

Event Zone

- One Concession/restroom (2,000 sq. ft. and doubles for the Athletic Zone multi-use fields)
- Splash pad (2,500 sq. ft.)
 - Additional Paving (1,200 sq. ft.)
- Flag poles (3)
- Historical book columns (8)
- Book bridge (1)
- Interpretive signs (TBD)
- Shelters (3)
- Dr. Stuart Nelson Monument (1)
- Special paving (5,000 sq. ft.)
- Events could include:
 - 8th of August Celebration
 - Summer Concert Series
 - One day artisan festival with vendors and music
 - Blues, Brews and BBQ
 - Harvest Festival
 - Easter Egg Hunt
 - Walk / Run start & finish with social event following
 - Sports Vendors in combination with athletic tournament
 - Christmas Under the Stars – Choir performances, pictures with Santa, artisan vendors (hand crafted), ice skating rink and Christmas lights
- Rentals
 - Meetings and events
 - Small banquets and gatherings
 - Birthday parties / private rentals

Operational Zones

- Operational
 - Maintenance building (5,000 sq. ft.)
 - Covered storage (2,500 sq. ft.)
 - Parking lots 1-4 (782 spaces, asphalt-56,000 sq. yd.)

- Hardscape
 - Pedestrian trail (asphalt-46,400 sq. yd.)
 - Specialty Paving: (Vehicular-3,000 sq. ft. and pedestrian-12,500 sq. ft.)
 - Concrete walkways (37,500 sq. ft.)
- Utility / Support Areas
 - Storage
 - Mechanical
 - Receiving
 - Refuse

MCAC OPERATIONS AND ORGANIZATIONAL STRUCTURE

MCAC Operations will be implemented by the County. With the County as owner and operator, staff for the facility is necessary. Staffing needs are six fulltime staff and 17 part-time or seasonal positions all under 1,000 hours of work per fiscal year. The MCSTC will oversee the MCAC staff and operations. Partnerships, tournament organizers and other contracted services will be necessary to achieve the desired outcomes. Partnership and sponsorships will be necessary as part of the overall operations. There are partnership and sponsorship best practices for implementation in the Appendix.

The following organizational structure is provided to give the County a description of how the MCAC should be operated and maintained. The goal of the MCAC is to be cost neutral and to become an economic tool for the County for weekend tournaments and clinics while still serving the local needs. The organizational staffing structure recommended for the MCAC (full build out) is as follows:

- MCAC Director (1-Fulltime)
- Brand & Communication Manager (1-Fulltime)
- Recreation & Events Manager (1-Fulltime)
- Maintenance Management Staff- (3-Fulltime: Maintenance Manager, Maintenance Technician and Maintenance Laborer)
- Recreation Assistant (1-Part-time, 960 hours)
- Concession & Merchandise Attendants (11-Part-time, 768 hours/ea.)
- Recreation Attendants (2-Part-time, 960 hours/ea.)
- Maintenance Laborers (3-Part-time, 960 hours/ea.)

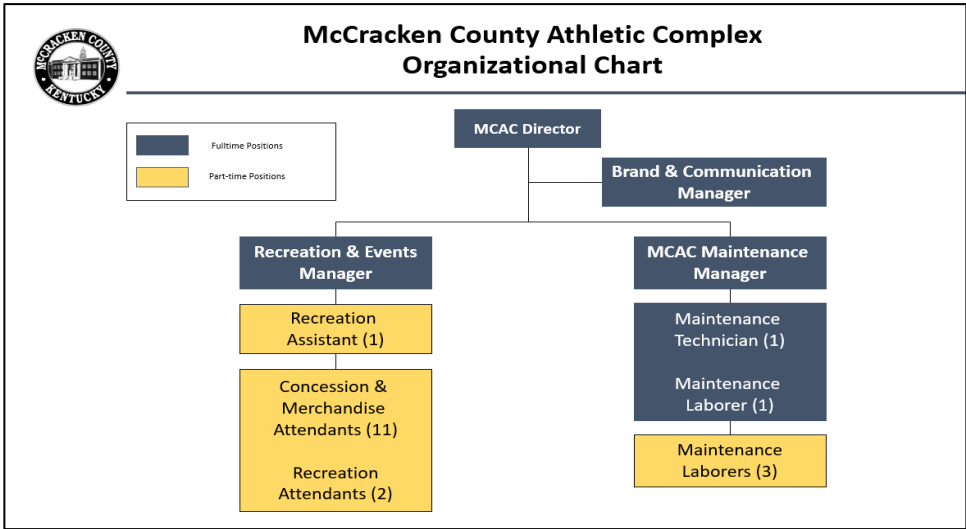


Figure 7: McCracken County Athletic Complex Organizational Chart – Full Build Out

Phase One Staffing Levels

The staffing levels for phase one of a phased development approach would be less than the full build out. Phase one to include the recommended baseball fields, softball fields and amenities. Contracted services could help with cost containment and establishing the foundation for operational best practices implemented by staff when full build out is achieved. Areas where the County may want to contract services would be janitorial, public relations, and concessions until such time when full build out creates a greater need for dedicated staff to manage operational needs.

- MCAC Director (1-Fulltime)
- Recreation & Events Manager (1-Fulltime)
- Maintenance Management Staff- (1-Fulltime: Maintenance Manager)
- Recreation Assistant (1-Part-time, 960 hours)
- Concession & Merchandise Attendants (6-Part-time, 768 hours/ea.)
- Maintenance Laborers (3-Part-time, 960 hours/ea.)

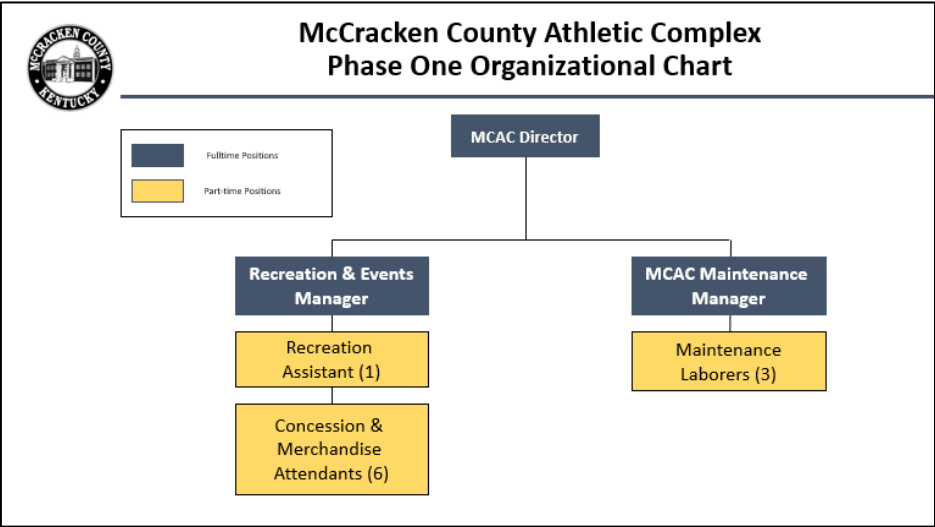


Figure 8: Phase One Organizational Chart

MCAC MAINTENANCE STANDARDS DEFINITIONS

The consulting team has established operational standards and costs for the MCAC based on set maintenance standards for the full operations. This will include hours of operation, maintenance standards, staffing levels needed, technology requirements and customer service requirements.

Maintenance standards can change by season and month depending on the type of area level of use. Standards will be calculated by time and equipment proposed for all of the maintenance of the MCAC.

This format provides guidance in terms of understanding the required work activities and elements in a descriptive manner that then can be quantified numerically. Following are descriptions of the levels of service and both qualitative and quantitative maintenance standards as proposed for assets in the MCAC.

Operation(s) are the infrastructure and assets that require specific routine and asset preservation to continue providing safe and enjoyable experience to the community and visitors.

Staff are the position(s) the County owned, operated and maintained MCAC will need at full build out to direct operations implement standards and oversee hosting tournaments. Staff have been identified for each task within the maintenance of the MCAC. Staffing positions may change by name and or may not be filled to avoid overstaffing if phased development is chosen. The County should update the positions assigned to each standard as staff ramp up for operations. The staff are identified by initials and the following meanings:

- ED = Executive Director
- BCM = Brand & Communication Manager
- REM = Recreation & Events Manager
- RA = Recreation Assistant
- CMA = Concession/Merchandise Attendant
- MM = Maintenance Manager
- MT = Maintenance Technician
- ML = Maintenance Laborer (Fulltime or Part-time)

Task(s) are the actions that need to be completed to maintain the infrastructure and assets identified as an Operation(s).

Frequency identifies how often the specific tasks are to be completed in order to maintain and preserve the infrastructure and assets identified as Operation(s).

Maintenance Zones (“Zones”) identify specific use areas of the property. These may have amenities or facilities within them that require specific maintenance tasks. Maintenance zones can be applied for hiring staff by zones for efficiency.

Maintenance Levels (“Level”) are standards that define the operation, staff, task, and frequency with which a zone is maintained. These levels are applied to zones for the purpose of efficiency and effectiveness of operations.

MCAC MAINTENANCE STANDARDS

The MCSTC is interested in owning, operating and maintaining the MCAC. In operations and maintenance there may be certain aspects that will be contracted out for expertise or cost savings. An example would be HVAC services. These standards are best practices to keep newly developed facilities from deteriorating too quickly and ensuring they reach their full lifecycle.

Technology

Technology and its use in operations and maintenance is instrumental. The inspection processes should be tied to technology as documentation to support maintenance operations. Mobile devices allow for more immediate and accurate documentation when out in the field. These web-based systems can track tasks assigned, completed, amount of time to complete, assign work orders, and maintain preventative maintenance schedules.

The County will need a software system that can perform rentals and reservations including special requests. The County needs to lean on this software for fields, special events, reservations and program/sports scheduling. Most of the available software can also support point of sale which will be needed for concession/merchandise stands. The software and receipts will need to be approved by the Kentucky Division of Local Government Services.

Technology should also include the use of a digital sign along the main thoroughfare. This sign can be used to promote tournaments, events, and support for the community.

Level of Maintenance

Different from Program Zones, the MCAC may also utilize levels of maintenance applied to maintenance zones as standards, which include a focus on frequency. Three maintenance levels are generally defined for any specific site or area within the MCAC. The difference between each level is the frequency of maintenance tasks and the outcomes to be achieved. In Figure 8, There are areas within the MCAC that could be identified at a different level due to low traffic or passive use. These levels can be adjusted as necessary to react to changes in seasonal impacts and use. Maintenance levels have these characteristics:

- Level One Maintenance: Depicted in blue. High profile areas visible to foot traffic such as entrances to specific attractions, facilities, and areas where funding permits a higher level of maintenance.
- Level Two Maintenance: Depicted in yellow. Moderate to heavy use, typical of most common areas.
- Level Three Maintenance: Depicted in red. Typical for low use areas or when funding is limited.

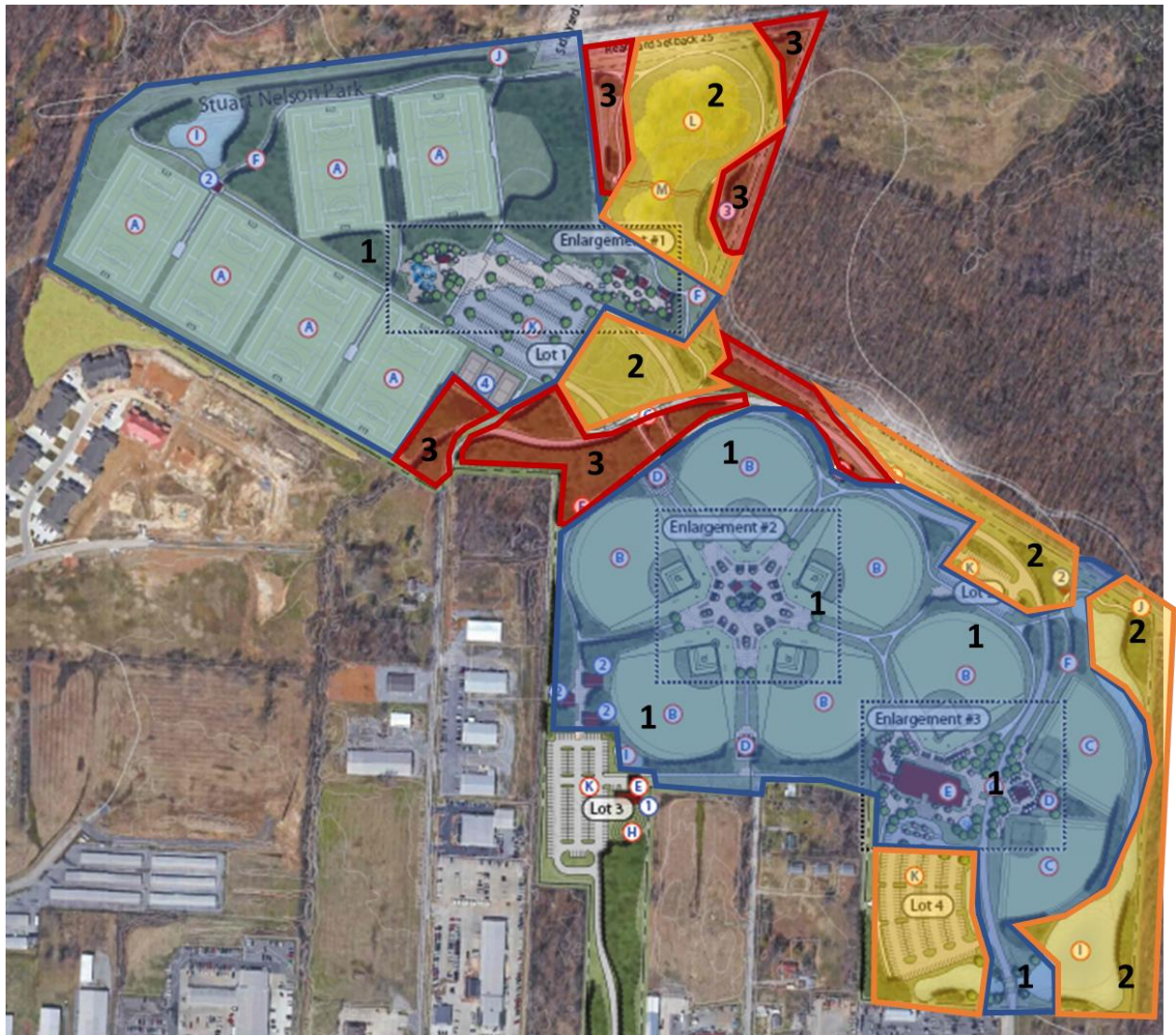


Figure 9: Maintenance Zones/Levels Overlay

Level One Maintenance Standards

Level one maintenance standards usually apply to areas of high pedestrian traffic and visibility. These areas are known to give a first and lasting impression and if not well maintained would detract from the customer experience.

Turf Maintenance – Natural (Common Area)			
Operation	Staff	Task	Frequency
Turf	MT	Mow (2.5")	2 times/week or warmer than 75 degrees
Turf	ML	Edge	Weekly
Turf	MT	Fertilize Aerate or Rest	Turf Coverage < 95% or Bare Areas > 2%, fertilizer 30' away from drains
Turf	MT	Remove	Visible grass clippings
Turf	MT	Treat	Pin point and treat weed infestation > 3%
Turf	ML	Aerate	Annually
Thatch Layer	ML	Inspect	Monthly (Remove as needed)
Soil/ Water	MT	Test	Annually
Soil	ML	Water	No wet areas, no dry areas, firm for foot /mower, wetting agents to uniform moisture, & hand water as needed
Turf/Soil	MM	Inspect	Daily for insects, disease, and stress (respond within 24 hours)
Turf	MT	Fertilize	3 times/ year
Turf	MT	Over seed	Annually
Turf	MT	Top dress	Annually

Turf Maintenance – Synthetic			
Operation	Staff	Task	Frequency
Turf	MT	Inspect	Daily- Compaction, fiber wear, depth and consistency of infill, printed markings (paint) debris and seams
Turf	ML	Sweep/ Vacuum	Weekly – return integrity to the fibers and remove any debris
Turf	MT	Level Infill	Monthly – Level infill (decompaction or infill added)
Turf	MT	Clean/ Disinfect	Monthly - Disinfection spray
Turf	MT	Brush/ Spot Clean	Daily - when in use, brush and spot clean any stain-causing material
Turf	ML	repair	Immediately repair worn or separated seams (within 48 hours, if repairs impact play)
Turf	ML	paint	Annually repaint field turf prints due to fading
Turf	MT	Log	Weekly – log synthetic turf routine maintenance and repairs

Public Monuments/Art			
Operation	Staff	Task	Frequency
Sustainability	ED/BCM	Plan	Each monument or public art piece needs to have a detailed maintenance plan to contain costs
Sustainability	MM/ED	Inspect	Monthly inspections for damage, decay and structure
Sustainability	MT/ML	Clean	Annually

Irrigation Systems			
Operation	Staff	Task	Frequency
Irrigation	MM	Inspect	Monthly (or Computer Monitor)
Irrigation	MT	Repair	(Non-functioning within 24 hours)
Back Flow	MT/ML	Test	Annually

Storm Cleanup			
Operation	Staff	Task	Frequency
Drains	MM	Inspect	2 times/month (before rain or immediately after)
Drain Covers	MM	Clean	Immediately
Water Inlet	MM	Inspect	Height at 100% of design standards

Bridges			
Operation	Staff	Task	Frequency
Structure	MM	Inspect	Monthly inspect the hardware
Structure	ML	Clean	Power wash (2 times a year)
Structure	ML	Vegetation	Monthly trim vegetation, remove from cracks
Structure	MM	Repair	Repair immediately (48 hours)

Tree and Shrub			
Operation	Staff	Task	Frequency
Tree/Shrub	MT	Trim Prune	2 times/year
Tree/Shrub	ML	Sucker Removal	Annually
Tree/Shrub	MT	Test	Annually (appropriate nutrition)
Tree/Shrub	ML	Fertilize	Plant species requirements
Tree/Shrub	MT	Inspect	Monthly (respond to diseases and insects within 48 hours)
Tree	ML	Mulch	2" high by 18" ring
Shrub	ML	Mulch	2" high (reduce weed growth)
Dead Tree	MT	Remove	Immediately (unless in natural environmental areas)
Invasive	ML	Remove	Within 5 days of discovery
Flower Bed	ML	Upkeep	Annually
Flower Bed	ML	Fertilize	Annually
Pond	ML	Inspect	Weekly (maintenance Annually)
Water Features	MT	Inspect	Weekly (maintenance as needed)

Litter Control			
Operation	Staff	Task	Frequency
Trash	ML	Clean	Pick up litter/empty trash Daily
Organics	ML	Remove	Leaves and organic debris (Weekly) or As Needed

Hard Surface			
Operation	Staff	Task	Frequency
All	ML	Remove	(Debris & glass) Immediately
Walks	ML	Remove	Sand, dirt and organic debris (Weekly) or As Needed
Hard Courts	ML	Remove	Sand, dirt and organic debris (Weekly) or As Needed
All	ML	Remove	(Trip hazard) Immediately
Signs/All	ML	Paint Replace	Fading /indistinct instructions or Annually
All	ML	Blow	Grass clippings after mowing

Playground			
Operation	Staff	Task	Frequency
Playground	MM	Audit	ASTM Performance Standards F1487 & Consumer Product Safety Commission “Handbook for Public Playground Safety”
Low Frequency	MT	Inspect	2 times/Month (or as required)- (CPSI)
High Frequency	MT	Inspect	Weekly (CPSI)
All	ML	Repair	Immediately (within 48 hours, if features are closed to public)
Safety Surfaces	ML	Groom	3 times/week

Hard Courts			
Operation	Staff	Task	Frequency
Courts	MM	Inspect	Monthly
Courts	ML	Repair	Immediately (within 48 hours, if features are closed to public)
Lines	ML	Repair	Annually
Nets	ML	Replace	Frayed, broken or removed
Posts Hardware	ML	Repair Replace	Original design specifications (immediately)

Trail			
Operation	Staff	Task	Frequency
All Trails	MM	Inspect	Monthly
Hard Trail	ML	Remove	Dirt, sand, and organics debris-Weekly
Soft Trail	ML	Remove	Organics debris-Weekly
Soft Trail	ML	Groom	3-4” Uniform depth compact material (Immediately)
All	ML	Remove	Graffiti (weekly)
Branches	ML	Remove	Overhang 84” from trail surface 2 times/year
Growth	ML	Control	Mechanically/Chemically 24” from trail sides
Amenities	MM	Inspect	Monthly
Amenities	ML	Repair	Within 10 days of discovery
Lighting	MT	Inspect	Monthly
Lighting	ML	Repair	Immediately

Park Benches, Trash Containers, Picnic Tables, Grills, Bicycle Racks, Flag Poles, Drinking Fountains & other Site Amenities			
Operation	Staff	Task	Frequency
All	ML	Inspect	Monthly
All	ML	Repair	Within 24 hours
All	ML	Clean	Clean, scrub & power wash 2 times/year

Bleachers, Team Benches			
Operation	Staff	Task	Frequency
All	ML	Inspect	Monthly
All	ML	Repair	Within 24 hours
All	ML	Clean	Weekly - clean, power wash and scrub as needed

Signs			
Operation	Staff	Task	Frequency
Signs	ML	Inspect	Monthly
Signs	ML	Repair	Within 24 hours
Signs	ML	Clean	Clean, scrub & power wash 2 times/year
Signs	ML	Cut	Cut back plants Annually or As Needed

Fence & Gate			
Operation	Staff	Task	Frequency
All	ML	Inspect	2 times/year
All	ML	Repair	Within 48 hours
All	ML	Cut	Cut back plants Annually or As Needed

Pest Control			
Operation	Staff	Task	Frequency
Pest	ML	Inspect	Monthly
Pest	ML	Remedy	Immediately

Vandalism & Graffiti			
Operation	Staff	Task	Frequency
All	ML	Remedy	Immediately

Picnic Shelters			
Operation	Staff	Task	Frequency
Reserved	ML	Clean Inspect	Before/After rentals
Shelter	ML	Repair	Minor Repairs (immediately)
Non-Reserved	ML	Clean	Weekly – Power wash as Needed

Lighting Security Area			
Operation	Staff	Task	Frequency
Foot-candle	ML	Repair	Levels dropped below original design
Lights	MT	Inspect	Monthly
Bulbs	ML	Replace	Within 24 hours

Broken Equipment			
Operation	Staff	Task	Frequency
All	ML	Repair	Immediately (Staff capability with available parts)
All	ML	Secured	If staff cannot immediately repair

Concession Stand			
Operation	Staff	Task	Frequency
Complex	CA	Clean Sanitized	Before each opening/closing
Appliances	CA	Inspect Clean	Before each opening (repair Immediately)/closing
Supplies	CA	Clean	Before each opening/closing
Signs	CA	Post	All prices and signs posted daily
Lights	CA	Inspect	Before each opening (repair Immediately)
Permit	REM	Secure	Before each opening
Register	REM	Test	Before each opening
Circuit Breaker	MM	Test	Before each opening
Standards	REM	Audit	Monthly

Level Two Maintenance Standards

Maintenance standards can change by season and month depending on the site and level of use. The difference between Level 1 and Level 2 standards is the frequency rate. These operations have an asterisk noting the change.

Turf Maintenance - Natural			
Operation	Staff	Task	Frequency
*Turf	MT	Mow	Weekly or temperatures < 75 degrees blade reached (2.5")
*Turf	ML	Edge	3 times/month
*Turf	MT	Fertilize Aerate or Rest	Turf Coverage < 88% or Bare Areas > 4%, fertilizer 30' away from drains
Turf	MT	Remove	Visible grass clippings
Turf	MT	Treat	Pin point treat weed infestation > 3%
Turf	ML	Aerate	Annually
Thatch Layer	ML	Inspect	Monthly (Remove as needed)
Soil/ Water	MT	Test	Annually
Soil	ML	Watering	No wet areas, no dry areas, firm for foot /mower, &wetting agents to uniform moisture, & hand water as needed
Turf/Soil	MM	Inspect	Daily for insects, disease, and stress (respond within 24 hours)
Turf	MT	Fertilize	3 times/ year
Turf	MT	Over seed	Annually
Turf	MT	Top dress	Annually

Storm Cleanup			
Operation	Staff	Task	Frequency
*Drains	MM	Inspect	Monthly (before rain or immediately after)
*Drains Covers	MM	Clean	Monthly (before forecasted storms)
Water Inlet	MM	Inspect	Height at 100% of design standards

Bridges			
Operation	Staff	Task	Frequency
Structure	MM	Inspect	Monthly inspect the hardware
*Structure	ML	Clean	Power wash (as needed)
Structure	ML	Vegetation	Monthly trim vegetation, remove from cracks
Structure	MM	Repair	Repair immediately (48 hours)

Tree and Shrub			
Operation	Staff	Task	Frequency
*Tree/Shrub	MT	Trim Prune	Annually
*Tree/Shrub	ML	Sucker Removal	As Needed
Tree/Shrub	MT	Test	Annually (appropriate nutrition)
*Tree/Shrub	ML	Fertilize	Plant health declines
Tree/Shrub	MT	Inspect	Monthly (respond to diseases and insects within 48 hours)
Tree	ML	Mulch	2" high by 18" ring
Shrub	ML	Mulch	2" high (reduce weed growth)
*Dead Tree	MT	Remove	Within 30 days
*Invasive	ML	Remove	Annually
*Hazards	ML	Remove	Immediately
Flower Bed	ML	Upkeep	Annually
Flower Bed	ML	Fertilize	Annually
Pond	MT	Inspect	Weekly (maintenance Annually)
Water Features	MT	Inspect	Weekly (maintenance as needed)

Litter Control			
Operation	Staff	Task	Frequency
Trash	ML	Clean	Pick up litter/empty trash Daily
Organics	ML	Remove	Leaves and organic debris (Weekly) or As Needed

Hard Surface			
Operation	Staff	Task	Frequency
All	ML	Remove	(Debris & glass) Immediately
All	ML	Remove	Sand, dirt and organic debris (Monthly) or As Needed
All	ML	Remove	(Trip hazard) Immediately
Signs/All	ML	Paint Replace	Fading /indistinct instructions or Annually
*All	ML	Remove	Weeds/Grass in the cracks Monthly
All	ML	Blow	Grass clippings after mowing

Playground			
Operation	Staff	Task	Frequency
Playground	MM	Audit	ASTM Performance Standards F1487 & Consumer Product Safety Commission “Handbook for Public Playground Safety”
Low Frequency	MT	Inspect	2 times/Month (or as required)- (CPSI)
High Frequency	MT	Inspect	Weekly (CPSI)
All	ML	Repair	Immediately (within 48 hours, if features are closed to public)
*Safety Surfaces	ML	Groom	2 times/week

Hard Court			
Operation	Staff	Task	Frequency
Courts	MM	Inspect	Monthly
*Courts	ML	Repair	Immediately (within 10 days, if features safe to play or closed to public)
*Lines	ML	Repair	Every 2 years
*Nets	ML	Replace	Frayed, broken or removed within 10 days
*Posts Hardware	ML	Repair Replace	Original design specifications within 10 days

Trail			
Operation	Staff	Task	Frequency
All Trails	MM	Inspect	Monthly
*Hard Trail	ML	Remove	Dirt, sand, and organics debris-Monthly
*Soft Trail	ML	Remove	Organics debris-Monthly
*Soft Trail	ML	Groom	2-4” Uniform depth compact material (Immediately)
All	ML	Remove	Graffiti (weekly)
*Branches	ML	Remove	Overhang 84” from trail surface Annually
*Growth	ML	Control	Mechanically/Chemically 24” from trail sides Annually
Amenities	MM	Inspect	Monthly
Amenities	ML	Repair	Within 10 days of discovery
Lighting	MT	Inspect	Monthly
Lighting	ML	Repair	Immediately

Vandalism & Graffiti			
Operation	Staff	Task	Frequency
All	ML	Remedy	Immediately

Benches, Trash Containers, Picnic Tables, Grills, Bicycle Racks, Flag Poles, Drinking Fountains & other Site Amenities			
Operation	Staff	Task	Frequency
All	ML	Inspect	Monthly
*All	ML	Repair	Within 5 days (unless insects, within 24 hours)
*All	ML	Clean	Clean, scrub & power wash Annually

Signs			
Operation	Staff	Task	Frequency
*Signs	ML	Inspect	Every 3 months
*Signs	ML	Repair	Within 5 days
*Signs	ML	Clean	Clean, scrub & power wash Annually
Signs	ML	Cut	Cut back plants Annually or As Needed

Fence & Gate			
Operation	Staff	Task	Frequency
*All	ML	Inspect	Annually
*All	ML	Repair	Within 5 days
All	ML	Cut	Cut back plants Annually or As Needed

Picnic Shelters			
Operation	Staff	Task	Frequency
Reserved	ML	Clean Inspect	Before/After rentals
Shelter	ML	Repair	Minor Repairs (immediately)
*Non-Reserved	ML	Clean	2 times/month – Power wash as Needed

Lighting Security Area			
Operation	Staff	Task	Frequency
Foot-candle	ML	Repair	Levels dropped below original design
*Lights	MT	Inspect	Every 3 Months
*Bulbs	ML	Replace	Within 72 hours

Level Three Maintenance Standards

Level three maintenance standards are usually identified when an area is wooded, has low pedestrian traffic and decisions are made based on budget restraints.

Turf Maintenance - Natural			
Operation	Staff	Task	Frequency
Turf	ML	Mow	Every 10 days or temperature <75 degrees blade reached (2.5")
Turf	ML	Edge	2 times/month
Turf	ML	Fertilize Aerate or Rest	Turf Coverage < 50% or Bare Areas > 20%
Hazards	ML	Remove	Safety concerns

Maintenance Standards Recommendations

- The County should classify each zone as high and/or low traffic by season. This will help staff know when the peak seasons are and where there will need to be increased maintenance due to amount of use.
- Review best practices with maintenance staff, identify areas that should be changed to increase efficiency and/or lower maintenance costs after initial operations.
- Track the changes made to level of maintenance standards and the financial impact of each, to identify if further adjustments are needed.
- Research and implement technology support that may assist in documentation and measuring performance.

FINANCIAL PLAN

The consulting team reviewed the preliminary design plans for the MCAC to determine revenue sources to develop, operate and maintain the facility. The MCAC should incorporate this business plan/feasibility study for daily operations and revenue management of the site to achieve the desired outcomes of all parties involved. This will include partnership agreements between all entities using the site including tournament organizers. The pro forma identifies appropriate levels of staffing, supply and maintenance costs, asset management costs and revenue management requirements desired by the County.

Capital Funding Source Opportunities

The following funding sources can provide revenue opportunities for the County, but it will take a dedicated staff person to investigate and pursue the source and manage for the future. The following are funding sources that are currently available to the County or may already be used for other County functions:

- **Bed Tax (transient occupancy tax):** The County already uses this capital funding source. It is a Bed Tax (transient occupancy tax) where a percentage from the hotel room nights would be a revenue source from visitors to the County.
- **Clean Water State Revolving Fund:** The Clean Water State Revolving Fund, also referred to as Fund A, is a 20-year loan program for planning, design and construction of wastewater infrastructure projects, storm water projects and nonpoint source projects. This could be a source of low-interest loan to develop the stormwater system for the MCAC
- **County Bond Issue:** This County could issue a bon for construction of the complex
- **Grants:** Grants have always been a good source for funding of outdoor recreation throughout the United States. Grants can be provided by the Federal Government such as the land and water conservation fund, transportation enhancement funds for trails and greenways, state grant funds, and local grants from community foundations.
- **Land and Water Conservation Fund:** Preserve, develop and renovate outdoor recreation facilities. Focus is on America's Great Outdoors Initiative. New or renovation of pavilions, playgrounds or play areas, ball fields, bleachers, golf course meeting rooms, multi-purpose courts, parking facilities, pathways and trails, roads, signs, ski areas, snowmobile facilities, tennis courts-Federal Funds-Average Award \$70,000.
- **Lease Back Option:** The County would enter into a lease back option with a private finance company to provide the financing for the project. The County, along with their partners, would agree to pay the development costs back over a 30-year period from the revenues earned from the MCAC, the bed tax, or from general fund dollars dedicated to the project.
- **Local, Regional or National Foundations:** Many communities have turned to their local, regional and national foundations in their area to support the development of a facilities. The Harvest Foundation, located in Martinsville, Virginia has successfully developed a \$20 million sports complex to support local economic opportunities for the community from sports tourism. Others fund specific aspects of projects and in return gain recognition through naming rights.
- **Naming Rights:** Private fundraising could be developed to fund a portion or all of it through naming rights for the site and through individual amenity naming rights. Naming rights are calculated by the number of impression points by visitors to the site. A complex such as the MCAC could raise 10%-30% of the development costs from naming rights.

- **Partnership Development Agreement:** Each partner would develop their respective facilities based on set design guidelines with the County or a private management company managing all the site elements. Partners would work collectively to promote the site as a whole versus individual amenities.
- **Public Private Partnership (KRS 65.028):** KRS 65.028 is Kentucky’s enabling legislation that allows a Delivery Method of awarding contracts for Capital Construction Projects. It is an effective and efficient turn-key strategy which has the potential to eliminate construction risk to the County, reduce construction time and reduce costs. The County should consider the implementation of this strategy to save costs.
- **Recreational Trails Program:** The Recreational Trails Program (RTP) is funded by the Federal Highway Administration (FHWA). It can be used to provide assistance for acquisition of easements, development and/or maintenance of recreational trails and trailhead facilities for both motorized and non-motorized use. The Recreational Trails Program benefits communities and enhances quality of life. The County should consider applying for trailhead and connections from the MCAC.
- **Redevelopment Funding:** Redevelopment money from the County or the State to promote sports tourism and for economic development in the area. Redevelopment agencies are typically located as part of cities and counties in most states and this could be a good source to draw on for a portion of the capital costs needed for redeveloping the old Bluegrass Downs site.

Operational Funding Source Opportunities

The MCAC has numerous revenue sources to draw from to support operational and management costs that include long term capital replacement costs. The following are funding options to consider in operations of the site.

- **User fees:** User fees to access or use the sports complex. Fees can range from \$35 dollars for the cost per player to \$500 per team in a sports league.
- **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over the site could manage concessions. In this case, it would be the County.
- **Parking Fees:** During major special tournaments the County could charge a \$5 parking fee for soccer, baseball, or softball tournaments.
- **Field Permits:** The County can issue field permits for practice or games. Permits should cover the operational cost of each field and management costs. If a tournament organizer desires to rent the site for a sporting tournament for private gain, the County should provide a permit fee plus a percentage of gross from the event. The City of Chesterfield, Missouri provides this arrangement at the Chesterfield Valley Athletic Complex.
- **Admission Fee:** An admission fee to an event in the MCAC can be utilized. Sports complexes similar to this include an admission fee and a parking fee for major sports tournaments and some local events. Spectators have become accustomed to admission fees. As an example, High School sports tournaments typically include an admission fee.
- **Tournament Fees:** Tournament fees for softball, baseball, soccer can be assessed for each team who enters a tournament and can range from \$200-\$500 a team at complexes with synthetic turf and can increase based on the number of games guaranteed.

- **Official Drink, Food and Equipment Sponsors:** Official drink and food sponsors can be utilized for the MCAC. Each official drink and food sponsor will pay back to the site a set percentage of gross. Typically, this is 5%-10% of costs for being the official product and receiving exclusive pouring and food rights in the MCAC. This can include soft drinks, beer, sport drinks, and an exclusive desert like Dip n Dots. Likewise, official equipment sponsors work well for trucks, mowers, and tractors. In addition, this could be an exclusive merchandise provider which could include the MCAC line of merchandise with the logo.
- **Field Sponsors:** Field sponsors pay for the cost of the fields for the life of the field, which is usually 10 years. Field sponsors are usually recognized as the name of the field which can be displayed on wayfinding signs, field location and if synthetic, can be painted on the field.
- **Scoreboard Sponsors:** Scoreboard sponsors pay for the cost of the scoreboards for the life of the board, which is usually 15 years.
- **Official Product Sponsors:** Official product sponsors for balls, shoes, hats, gloves, etc. can be used for the site. The sponsor prices can vary by how much exposure is received and the amount of sales created.
- **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the MCAC. The advertising could include sports fields fences, dugouts, and sun umbrellas over picnic tables, and in restrooms.
- **Wi-Fi Revenue:** The County can set up a Wi-Fi area whereby a Wi-Fi vendor is able to sell the advertising on the Wi-Fi access banner to local businesses targeting the users of the site. This revenue has amounted to \$20,000-\$50,000 in revenue for sites similar to the MCAC.
- **Cell Tower:** Cell tower leases on top of sports lights can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers are needed in the area.
- **Program Fees:** Program Fees to support existing programs at each attraction can be employed in the form of lessons, clinics, camps, life skill programs, sport specific conditioning, and wellness and fitness. These types program would help support the operations of the MCAC. Some locally run programs can be provided for tournament visitors as well as a source of additional revenue.
- **Capital Improvement Fee:** A Capital Improvement Fee on all programs and events that take place in the MCAC can be added. The MCAC will require an on-going maintenance endowment to keep the park and amenities updated and positioned for the future. A capital asset fee of \$2-\$3 on each person who participates in a class, event, or program at the MCAC can be incorporated into the cost of the program or event.
- **Batting Cages:** Batting cages could be incorporated into the facility revenue. These can have a monthly pass available for youth and adults, as well as an individual use fee. This will generate revenue to support operating and managing the batting cages.
- **Volunteerism:** The revenue source is an indirect revenue source in that persons donate time to assist the MCAC staff in providing a product or service on an hourly basis. This reduces the County's cost in providing the service plus it builds advocacy from the community.
- **Special Fundraiser:** Many agencies hold special fundraisers on an annual basis to help cover specific programs and capital projects dedicated to the sports complex. Police vs fire competitions are an example.
- **Private Management of Elements of the Complex:** The County should consider outsourcing elements of the complex as cost containment measures, where appropriate.

PRO FORMA – FULL BUILT OUT

Six Year Pro Forma – Full Build Out

The following is a summary report of the revenues and expenditures for the MCAC over a six-year period. The breakdown of the summary report is listed in the tables that follow this summary report and represents a full build out approach with the facility. These figures represent the County owning and operating the facility. All local programs will be implemented by the MCAC staff. It is also representing the MCAC staff maintaining the facility. The tables breakdown the revenues by category and the expenses by category. Overall, the MCAC will be able to achieve being cost neutral if managed to the operational and financial plans outlined in this feasibility study. This accounts for building reserves to be used for debt service.

Pro Forma Revenues & Expenditures Summary						
McCracken County Athletic Complex						
REVENUES AND EXPENDITURES						
	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Revenues	\$4,061,780.87	\$4,305,487.72	\$4,520,762.10	\$4,746,800.21	\$4,936,672.22	\$5,134,139.11
Expenditures	\$4,062,117.17	\$4,201,881.14	\$4,346,554.04	\$4,496,311.78	\$4,651,336.71	\$4,811,817.80
Net Revenues Over (Under)						
Expenditures from Operations	(\$336.31)	\$103,606.58	\$174,208.07	\$250,488.43	\$285,335.51	\$322,321.31
Total Cost Recovery	100%	102%	104%	106%	106%	107%

*NOTE: Revenues assume a full year of operations.
 Sponsorships revenues are not accounted for in this model, they are to be placed into reserve for debt service and capital projects.
 This includes 1.5M in expenses for debt service with an annual increase.
 This assumes all synthetic turf fields. All fields are lighted.

Figure 10: Pro Forma Revenues & Expenditures Summary

Revenue Model – Full Build Out

The Revenue Model shows three revenue categories Local Programs/Events, Rentals, and Other which includes concession and merchandise revenues. MCAC staff will implement the local programs/events and manage the operations of concessions and merchandise. The Rentals and Other make up the majority of revenues. When it comes to regional tournaments, MCAC staff will work with tournament organizers and be a facility provider. It is important to develop marketing materials and begin establishing tournaments for the opening year of the facility a year to year and a half in advance of completed construction. Tournament organizers will rent the fields and that will be the source of revenue for the County to offset the cost of maintaining and operating the MCAC.

Pro Forma Revenue Model						
McCracken County Athletic Complex						
REVENUE MODEL						
Category	ACCOUNT TITLE	PRICE	QTY	UNITS	REVENUES	EXPLANATION
Local Program/Events						
Programs / Events	Free Community Events - 10 per year	\$0.00		10	\$0.00	in-house, free events - e.g. 4th of July, Concert Series, Holiday celebrations
Programs / Events	Walk / Run Event Registrations	\$25.00	4	150	\$15,000.00	\$25/person, 150 people, 4 events a year
Programs / Events	Youth Sports Camps	\$105.00	36	9	\$34,020.00	week-long sessions, 9 times
Programs / Events	Clinics / Instructional Classes	\$120.00	75	4	\$36,000.00	four clinics (one for each traditional sport)
Programs / Events	Adult Softball	\$625.00	2	8	\$10,000.00	2 seasons, 8 teams per season - Local weekday league
Programs / Events	Adult Soccer	\$625.00	2	8	\$10,000.00	2 seasons, 8 teams per season - Local weekday league
Programs / Events	Ice Skating admissions/rental	\$5.00	1	2,300	\$11,500.00	Winter revenue - draw people in for skating and refreshments in the winter, Special events over two of the five weekend (could be vendor)
Programs/Events Subtotal					\$116,520.00	
Rentals						
Rentals	Field Rentals - Soccer Tournaments	\$100.00	34	108	\$367,200.00	Tournament rentals of 18hrs./field, seven fields, for 34 tournaments (various ages)
Rentals	Field Rentals - Football Tournaments	\$100.00	5	108	\$54,000.00	Tournament rentals of 18hrs./field, seven fields, for 5 tournaments (various ages)
Rentals	Field Rentals - Baseball Tournaments	\$100.00	22	108	\$237,600.00	Tournament rentals of 18hrs./field, six fields, for 22 tournaments (various ages)
Rentals	Field Rentals - Softball Tournaments	\$100.00	22	36	\$79,200.00	Tournament rentals of 18hrs./field, six fields, for 22 tournaments (various ages)
Rentals	Field Rentals (Diamond)	\$100.00	1	2,048	\$153,600.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 2,048 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Field Rentals (Rectangular)	\$100.00	1	1,728	\$129,600.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 1,728 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Champions Field Rentals (Diamond)	\$150.00	1	1,628	\$183,150.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 1,728 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Champions Field Rentals (Rectangular)	\$150.00	1	1,440	\$162,000.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 1,728 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Batting Cages	\$30.00	12	640	\$145,152.00	\$30/ hour @ 63% Capacity
Rentals	Shelter Rental	\$50.00	8	124	\$49,600.00	shelter rentals from athletic fields during fall season; include hayrides
Rentals	Meeting Rooms	\$60.00	4	12	\$2,880.00	4 hours of rental per month for 12 months
Rentals	Event Vendor Booths	\$100.00	22	10	\$22,000.00	10 events, average 22 vendors
Rentals	Food Truck Spaces	\$50.00	4	10	\$2,000.00	10 events, average 4 food trucks
Rentals	Alcohol Permits	\$150.00		30	\$4,500.00	estimated for 30 private rentals / events
Rentals	Field lights	\$50.00	4	8	\$1,600.00	4 hours of rental per month for 8months (March-October)
Rentals Subtotal					\$1,599,082.00	
Other						
Other	Concessions Revenue	\$9.96		132,680	\$925,044.96	\$9.96/visitor spend for each spectator (calculated at 70%)
Other	Merchandise Revenue	\$18.25		132,680	\$1,089,634.50	\$18.25/visitor spend for each spectator (calculated at 45%)
Other	Local Rental Concession & Merchandise	\$6.59		143,724	\$331,499.41	\$6.59/visitor spend for each spectator (calculated at 35%)
Other Subtotal					\$2,346,178.87	
TOTAL SPORTS PARK FULL BUILD REVENUES					\$ 4,061,780.87	

Figure 11: Pro Forma Revenue Model

Naming Rights – Full Build Out

Naming rights are tied to capital assets, therefore the revenue is best used for capital improvements and debt service. The chart on the following page accounts for revenues at the mid-range of the associated value. Naming rights revenue is typically spread across five years and received from the sponsor in the form of a one-time annual payment, unless otherwise stated in the terms.

Pro Forma Capital Asset Revenues - Full Build Out					
McCracken County Athletic Complex					
Sponsorship Calculator					
Facility/Amenity	Units	Low Range	Mid-Range	High Range	Total Potential 5-Year Income*
Facility Naming Rights	1	\$ 200,000.00	\$ 300,000.00	\$ 400,000.00	\$ 1,500,000.00
Grandstand	1	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 375,000.00
Championship Ball Field	1	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 100,000.00
Championship Rectangular Field	1	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 100,000.00
Event Plaza	1	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 125,000.00
Baseball Fields	5	\$ 15,000.00	\$ 17,500.00	\$ 20,000.00	\$ 218,750.00
Concessions Stand/Catering	3	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 112,500.00
Softball Fields	2	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00	\$ 62,500.00
Rectangular Fields	6	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00	\$ 187,500.00
Batting Cages	12	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 225,000.00
Ball Fields - Outfield Fence	8	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 150,000.00
Parking Lot - Lot 1	1	\$ 2,000.00	\$ 4,000.00	\$ 6,000.00	\$ 20,000.00
Parking Lot - Lot 4	1	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 15,000.00
Parking Lot - Lot 3	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Trailhead	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Sport Court Facility	1	\$ 500.00	\$ 1,500.00	\$ 2,500.00	\$ 7,500.00
Parking Lot - Lot 2	1	\$ 500.00	\$ 1,500.00	\$ 2,500.00	\$ 7,500.00
Sponsorship Opportunity Total					\$ 3,226,250.00

Notes

Mid-range amount is used for the purpose of this Pro Forma
 Mid-range amount to be received annually for five years

Figure 12: Pro Forma Capital Asset Revenues - Full Build Out

Expenditure Model (Personnel/Supplies/Routine Maintenance) – Full Build Out

The Expenditure Model has expenses categorized into Personnel, Supplies/Routine Maintenance, Other Services and Charges expenses. Salaries were created for each fulltime position and these should be exempt positions. Taxes and benefits have been accounted for in the model under personnel as well.

Routine Maintenance Costs are calculated by unit cost based on the units identified in the conceptual design and are subject to change as the design is amended.

Other Services and Charges are included as part of operations and these include service contracts, merchandise and concession services (print, delivery, etc.).

Debt service is included in the expenditure model as well. Debt service is to be used for repayment of the bond for construction. It is necessary to put back as much as possible to pay back the bond amount. Revenue from naming rights can also be used since the capital assets are generating the revenue. This model does not include insurance for the property. The County will need to include insurance costs in the pro forma when the figure is available.

Pro Forma Expenditures				
McCracken County Athletic Complex				
Expenditures				
Total Revenue			\$4,061,780.87	
PERSONNEL	HOURS	RATE	BUDGET	EXPLANATION
Personnel				
MCAC Executive Director	2080+		\$64,000.00	1 FT - \$58,000 Salary exempt (\$27.88/hr.)
MCAC Brand & Communication Manager	2080+		\$51,975.00	1 FT - Marketing/customer service, Salary exempt (\$24.98/hr.)
MCAC Recreation & Events Manager (Event, Food, Merch.)	2,080.00		\$46,966.40	1 FT - Salary exempt (\$22.80/hr.)
MCAC Maintenance	2080+		\$119,266.00	3 FT - Maintenance Manager (1) Salary exempt \$46,966 = 22.58/hr., Maintenance Technician (1) \$39,020 = \$18.76/hr., Maintenance Laborer (1) \$33,280 = \$16/hr.
Overtime			\$2,839.00	Calculated at 1% of FT salaries
Recreation/Concession/Merchandise Staff (3 locations; 1 full service & 3 partial service)	768		\$94,080.00	14PT @ \$8.75 for average 24 hrs./wk. for 32 weeks
Part-Time Support (Maintenance & Recreation)	960		\$26,640.00	3 PT @ \$9.25 for average 30 hrs./wk. for 32 weeks
Employer's Share of FICA		6.20%	\$25,157.52	6.2% of Salaries and Wages of all employees
Employer's Share of Medicare		1.45%	\$5,883.61	1.45% of Salaries and Wages of all employees
Additional Full-Time Benefits		35%	\$98,772.59	35% addition to baseline salary of FT employees
Total	Personnel Services		\$535,580.12	
SUPPLIES / ROUTINE MAINTENANCE COSTS	UNITS	COST/UNIT	BUDGET	EXPLANATION
Stationary & Printed Materials				Print supplies: Business cards, envelopes, etc.
Office Supplies			\$1,500.00	Resources to support the work environment
Gasoline			\$4,500.00	Fuels cost are fluid
Garage & Motor Supplies			\$1,000.00	hardware, small repairs
Small Tools & Minor Equip.			\$3,600.00	accessories, replacement and parts
Safety Supplies			\$5,000.00	First aid supplies & PPE - Initially more cost than annually to stock up
General Program Supplies				name tags, activity supplies, misc. needs
Food & Beverages				For purchases outside of the food service identified in other services and charges
Retail Goods				Merchandise, branding, athletic supplies
Miscellaneous Supplies			\$1,000.00	unanticipated expenditures
General Area Maintenance	29	\$ 5,000.00	\$145,000.00	\$5,000/acre for 29 acres
Concession / Restrooms / Merchandise	30,000	\$ 10.00	\$300,000.00	\$10/sq. ft. - 30,000 sq. ft.
Wooded Area Maintenance	15	\$ 500.00	\$7,500.00	15 Acres lowest level maintenance of \$500/ac.
Athletic Field Maintenance (Natural)				\$20,000/field times 15 fields
Athletic Field Maintenance (Synthetic)	14	\$ 9,000.00	\$126,000.00	\$9,000 per all-weather field annually (this includes adding infill)
Sport Court Maintenance (Basketball/Pickleball)	17,880	\$ 0.50	\$8,940.00	Each court is ~ 4700 sq. ft. and area between courts is 945 sq. ft.
Disc Golf Maintenance	6,420	\$ 0.25	\$1,605.00	Disc Golf course maintenance may not be covered here, but it is accounted for, in case
Splashpad Maintenance	2,500	\$ 7.69	\$19,225.00	2500 sq. ft. at \$7.69/sq. ft. annually
Plaza / Hardscape Maintenance	120,000	\$ 0.23	\$27,600.00	120,000 sq. ft. at \$0.23/sq. ft. annually
Playground Maintenance	6,000	\$ 0.50	\$3,000.00	6,000 sq. ft. at \$0.50/sq. ft. annually
Storage / Maintenance buildings	8,000	\$ 5.00	\$40,000.00	8,000 sq. ft. maintained at \$5.00/sq. ft.
Parking (w/ snow removal)	12	\$ 920.00	\$10,644.40	11.57 acres of parking
Trails / Walkways	14,700	\$ 3.50	\$51,450.00	Linear Feet needed
Stormwater System Maintenance				Volume and costs based on Kentucky mandates is needed to complete this (Kenny?)
Batting Cage Maintenance	17520	\$ 0.60	\$7,008.00	1460 sq. ft. ea. - 8 batting cages
Shelter Maintenance	10000 SF	\$ 0.75	\$7,500.00	Sq. ft. needed
Total	Supplies / Routine Maintenance		\$772,072.40	

Figure 13: Pro Forma Expenditures - Personnel & Supplies/Routine Maintenance

Expenditure Model Continued (Other Services/Capital Outlays) – Full Build Out

Pro Forma Expenditures			
McCracken County Athletic Complex			
Expenditures			
Total Revenue			\$4,061,780.87
OTHER SERVICES & CHARGES			BUDGET
			EXPLANATION
Sports Officials			\$3,000.00 Officials for locally-run tournaments.
Concessions Services and taxes			\$277,513.49 Equivalent to 1/3 of revenues
Merchandise Services and taxes			\$326,890.35 Equivalent to 1/3 of revenues
Security maintenance and monitoring			\$5,830.00 Hardware, replacement, installation and annual monitoring costs
Contract services			\$62,860.80 Plumbing, IT/Software, Hardware, Electrical, Lighting, etc....
Electricity			\$289,000.00 \$18,000 per lighted field + operational spaces \$2000/building + security lighting/volleyball courts
Water & Sewer	29		\$22,550.40 1" per week for 32 weeks for natural turf common areas @ \$4.05/1,000 gallons price rate for 29 acres each week (6,000 gallons per acre per week which equals 5,568,000 gallons).
Training, Travel & Lodging			\$2,500.00 Certifications, continuing education
Cellular phone Service			\$1,000.00 6 with cost of phone, insurance accessories, and service
Printing Services			\$5,900.00 Print service
Cable Service			\$2,800.00 To televisions in grandstand, concessions, and common areas- including WiFi
Trash Collection			\$2,250.00 \$250 / Dumpster
Other Rental & Leases			\$18,400.00 \$100/ea., 18 fields, five common area and volleyball
Subscriptions			\$1,200.00 Athletic business, NRPA, KRPS
Staff/Volunteer Apparel			\$6,900.00 23 staff (FT & PT) at \$300 ea.
Awards			\$15,000.00 local tournaments/organizers
Police Road Control/Event Security			\$38,400.00 \$50/officer 12 hours/day for 2 days for 32 weeks
Onboarding / training (incl. drug tests, background checks)			\$2,800.00 random screenings for all employees
Marketing and Promotions			\$81,434.00 appx 2% of operating budget from expenditures
Credit Card Fees			\$81,235.62 estimated at 2% of all revenues
Staff rewards / incentives			\$2,000.00
Other / Misc			\$5,000.00
Total	Other Services & Charges		\$1,254,464.66
CAPITAL OUTLAY			BUDGET
			EXPLANATION
Debt Service			\$1,500,000.00 Net Revenue to be used for Debt Service
Total	Capital Outlay		\$1,500,000.00
TOTAL EXPENSES			\$4,062,117.17
NET REVENUE/(LOSS)			(\$336.31)

Figure 14: Pro Forma Expenditure Model Continued - Other Services & Charges and Capital Outlay

PRO FORMA – PHASE ONE

To determine what phase one operation will look like, all revenues and expenses directly tied to the rectangular multi-use fields have been removed. Where applicable, revenues and expenses have decreased to only those associated with the ball fields at the Bluegrass Downs site. Phase one shows less revenue than full build out. This decreased revenue impacts the amount to place in reserves for debt service and capital projects. This can be supplemented by the naming rights which are not included in operations as they are for capital assets, including debt service. It will be necessary for the MCAC to fill gaps and build the local services to help increase participation and revenues generated by the facility. The following represents the phase one pro forma showing what operational finances can look like.

Six-Year Pro Forma – Phase One

Pro Forma Revenues & Expenditures Summary - Phase One						
McCracken County Athletic Complex						
REVENUES AND EXPENDITURES						
	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Revenues	\$1,809,911.57	\$1,918,506.26	\$2,014,431.57	\$2,115,153.15	\$2,199,759.28	\$2,287,749.65
Expenditures	\$1,808,878.07	\$1,872,433.59	\$1,938,267.33	\$2,006,462.52	\$2,077,105.45	\$2,150,285.63
Net Revenues Over (Under)						
Expenditures from Operations	\$1,033.49	\$46,072.67	\$76,164.24	\$108,690.63	\$122,653.83	\$137,464.02
Total Cost Recovery	100%	102%	104%	105%	106%	106%

*NOTE: Revenues assume a full year of operations.
 Sponsorships revenues are not accounted for in this model, they are to be placed into reserve for debt service and capital projects.
 This includes \$370k in expenses for debt service with an annual increase.
 This assumes all synthetic turf fields. All fields are lighted.

Figure 15: Pro Forma Revenues & Expenditures Summary - Phase One

Revenue Model – Phase One

Pro Forma Revenue Model - Phase One						
McCracken County Athletic Complex						
REVENUE MODEL						
Category	ACCOUNT TITLE	PRICE	QTY	UNITS	REVENUES	EXPLANATION
Local Program/Events						
Programs / Events	Free Community Events - 10 per year	\$0.00		10	\$0.00	in-house, free events - e.g. 4th of July, Concert Series , Holiday celebrations
Programs / Events	Walk / Run Event Registrations	\$25.00	4	150	\$15,000.00	\$25/person, 150 people, 4 events a year
Programs / Events	Youth Sports Camps	\$105.00	36	5	\$18,900.00	week-long sessions, 9 times
Programs / Events	Clinics / Instructional Classes	\$120.00	75	2	\$18,000.00	one for each sport
Programs / Events	Adult Softball	\$625.00	2	8	\$10,000.00	2 seasons, 8 teams per season - Local weekday league
Programs / Events	Ice Skating admissions/rental	\$5.00	1	2,300	\$11,500.00	Winter revenue - draw people in for skating and refreshments in the winter, Special events over two of the five weekend (could be vendor)
Programs/Events Subtotal					\$73,400.00	
Rentals						
Rentals	Field Rentals - Baseball Tournaments	\$100.00	22	108	\$237,600.00	Tournament rentals of 18hrs./field, six fields, for 22 tournaments (various ages)
Rentals	Field Rentals - Softball Tournaments	\$100.00	22	36	\$79,200.00	Tournament rentals of 18hrs./field, six fields, for 22 tournaments (various ages)
Rentals	Field Rentals (Diamond)	\$100.00	1	2,048	\$122,880.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 2,048 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Champions Field Rentals (Diamond)	\$150.00	1	1,628	\$146,520.00	Synthetic turf field available each day (Mon-Th) for four hours each day. Field rentals available for 1,728 hours total (March-Nov) and revenue is based upon 60% utilization rate.
Rentals	Batting Cages	\$30.00	12	640	\$145,152.00	\$30/ hour @ 63% Capacity
Rentals	Shelter Rental	\$50.00	4	124	\$24,800.00	shelter rentals from athletic fields during fall season; include hayrides
Rentals	Meeting Rooms	\$60.00	4	12	\$2,880.00	4 hours of rental per month for 12 months
Rentals	Event Vendor Booths	\$100.00	22	10	\$22,000.00	10 events, average 22 vendors
Rentals	Food Truck Spaces	\$50.00	4	10	\$2,000.00	10 events, average 4 food trucks
Rentals	Alcohol Permits	\$150.00		30	\$4,500.00	estimated for 30 private rentals / events
Rentals	Field lights	\$50.00	4	8	\$1,600.00	4 hours of rental per month for 8months (March-October)
Rentals Subtotal					\$794,132.00	
Other						
Other	Concessions Revenue	\$9.96		50,336	\$350,942.59	\$9.96/visitor (calculated at 70%)
Other	Merchandise Revenue	\$18.25		50,336	\$413,384.40	\$18.25/visitor (calculated at 45%)
Other	Local Rental Concession & Merchandixe	\$6.59		77,196	\$178,052.57	\$6.59/visitor (calculated at 35%)
Other Subtotal					\$942,379.57	
TOTAL SPORTS PARK FULL BUILD REVENUES					\$ 1,809,911.57	

Figure 16: Pro Forma Revenue Model - Phase One

Naming Rights Revenue – Phase One

Pro Forma Capital Asset Revenues - Phase One					
McCracken County Athletic Complex					
Sponsorship Calculator					
Facility/Amenity	Units	Low Range	Mid-Range	High Range	Total Potential 5-Year Income*
Facility Naming Rights	1	\$ 200,000.00	\$ 300,000.00	\$ 400,000.00	\$ 1,500,000.00
Stadium & Championship Fields	1	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 375,000.00
Stadium & Championship Fields	1	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 100,000.00
Baseball Fields	5	\$ 15,000.00	\$ 17,500.00	\$ 20,000.00	\$ 218,750.00
Concessions Stand/Catering	2	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 75,000.00
Softball Fields	2	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00	\$ 62,500.00
Batting Cages	12	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 225,000.00
Ball Fields - Outfield Fence	8	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 150,000.00
Parking Lot - Lot 4	1	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 15,000.00
Parking Lot - Lot 3	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Trailhead	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Parking Lot - Lot 2	1	\$ 500.00	\$ 1,500.00	\$ 2,500.00	\$ 7,500.00
Sponsorship Opportunity Total					\$ 2,748,750.00

Notes

Mid-range amount is used for the purpose of this Pro Forma

Mid-range amount to be received annually for five years

Figure 17: Pro Forma Capital Asset Revenue - Phase One

Expenditure Model (Personnel/Supplies/Routine Maintenance) – Phase One

Pro Forma Expenditures - Phase One				
McCracken County Athletic Complex				
Expenditures				
Total Revenue		\$1,809,911.57		
PERSONNEL	HOURS	RATE	BUDGET	EXPLANATION
MCAC Executive Director	2080+		\$64,000.00	1 FT - \$58,000 Salary exempt (\$27.88/hr.)
MCAC Brand & Communication Manager	2080+		\$51,975.00	1 FT - Marketing/customer service, Salary exempt (\$24.98/hr.)
MCAC Maintenance	2080+		\$46,966.00	1 FT - Maintenance Manager (1) Salary exempt \$46,966 = 22.58/hr.,
Overtime	\$162,941.00		\$1,629.41	Calculated at 1% of FT salaries
Recreation/Concession/Merchandise Staff (2 locations; 1 full service & 1 partial service)	768		\$47,040.00	7PT @ \$8.75 for average 24 hrs./wk. for 32 weeks
Part-Time Support (Maintenance & Recreation)	960		\$26,640.00	3 PT @ \$9.25 for average 30 hrs./wk. for 32 weeks
Employer's Share of FICA		6.20%	\$14,771.53	6.2% of Salaries and Wages of all employees
Employer's Share of Medicare		1.45%	\$3,454.63	1.45% of Salaries and Wages of all employees
Additional Full-Time Benefits		35%	\$57,029.35	35% addition to baseline salary of FT employees
Total	Personnel Services		\$313,505.92	
SUPPLIES / ROUTINE MAINTENANCE COSTS				
	UNITS	COST/UNIT	BUDGET	EXPLANATION
Office Supplies			\$1,500.00	Resources to support the work environment
Gasoline			\$2,500.00	Fuels cost are fluid
Garage & Motor Supplies			\$1,000.00	hardware, small repairs
Small Tools & Minor Equip.			\$1,800.00	accessories, replacement and parts
Safety Supplies			\$5,000.00	First aid supplies & PPE - Initially more cost than annually to stock up
Miscellaneous Supplies			\$1,000.00	unanticipated expenditures
General Area Maintenance	15	\$ 5,000.00	\$75,000.00	\$5,000/acre for 15 acres
Concession / Restrooms / Merchandise	24,000	\$ 10.00	\$240,000.00	\$10/sq. ft. - 24,000 sq. ft.
Wooded Area Maintenance	8	\$ 500.00	\$4,000.00	15 Acres lowest level maintenance of \$500/ac.
Athletic Field Maintenance (Synthetic)	8	\$ 9,000.00	\$72,000.00	\$9,000 per all-weather field annually (this includes adding infill)
Plaza / Hardscape Maintenance	68,000	\$ 0.23	\$15,640.00	68,000 sq. ft. at \$0.23/sq. ft. annually
Playground Maintenance	3,000	\$ 0.50	\$1,500.00	6,000 sq. ft. at \$0.50/sq. ft. annually
Storage / Maintenance buildings	8,000	\$ 5.00	\$40,000.00	8,000 sq. ft. maintained at \$5.00/sq. ft.
Parking (w/ snow removal)	12	\$ 920.00	\$6,599.53	11.57 acres of parking @ 63%
Trails / Walkways	14,700	\$ 3.50	\$32,413.50	14,700 @ 63%
Batting Cage Maintenance	17520	\$ 0.60	\$7,008.00	1460 sq. ft. ea. - 8 batting cages
Shelter Maintenance	4000	\$ 0.75	\$3,000.00	
Total	Supplies / Routine Maintenance		\$509,961.03	
OTHER SERVICES & CHARGES				
			BUDGET	EXPLANATION
Sports Officials			\$3,000.00	Officials for locally-run tournaments.
Concessions Services and taxes			\$105,282.78	Equivalent to 1/3 of revenues
Merchandise Services and taxes			\$124,015.32	Equivalent to 1/3 of revenues
Security maintenance and monitoring			\$5,830.00	Hardware, replacement, installation and annual monitoring costs
Contract services			\$62,860.80	Plumbing, IT/Software, Hardware, Electrical, Lighting, etc....
Electricity			\$155,000.00	\$18,000 per lighted field + operational spaces \$2000/building + security lighting/sport courts
Water & Sewer	29		\$11,664.00	1" per week for 32 weeks for natural turf common areas @ \$4.05/1,000 gallons price rate for 15 acres each week (6,000 gallons per acre per week which equals 2,880,000 gallons).
Training, Travel & Lodging			\$2,500.00	Certifications, continuing education
Cellular phone Service	\$45.00		\$2,160.00	4 with cost of phone, insurance accessories, and service
Printing Services			\$5,900.00	Print service
Cable Service			\$1,800.00	To televisions in grandstand, concessions, and common areas - including WIFI
Trash Collection			\$1,250.00	\$250 / Dumpster
Other Rental & Leases			\$9,800.00	Portable \$100/ea., 8 fields, 3 common area and volleyball
Subscriptions			\$1,200.00	Athletic business, NRPA, KRPS
Staff/Volunteer Apparel			\$3,600.00	23 staff (FT & PT) at \$300 ea.
Awards			\$8,000.00	local tournaments/organizers
Police Road Control/Event Security			\$38,400.00	\$50/officer 12 hours/day for 2 days for 32 weeks
Onboarding / training (incl. drug tests, background checks)			\$1,800.00	random screenings for all employees
Marketing and Promotions			\$28,150.00	appx 2% of operating budget from expenditures
Credit Card Fees			\$36,198.23	estimated at 2% of all revenues
Staff rewards / incentives			\$2,000.00	
Other / Misc			\$5,000.00	
Total	Other Services & Charges		\$615,411.13	
CAPITAL OUTLAY				
			BUDGET	EXPLANATION
Debt Service			\$370,000.00	Net Revenue to be used for Debt Service
Total	Capital Outlay		\$370,000.00	
TOTAL EXPENSES			\$1,808,878.07	
NET REVENUE/(LOSS)			\$1,033.49	

Figure 18: Pro Forma Expenditures - Phase One

ECONOMIC IMPACT

The purpose of the Economic Impact is to identify the local economic impact potential. This section will look at the economic impact of construction and operations to understand the economic vitality of the proposed County project.

Economic Effect

Identifying the MCAC impact on the economy is crucial in today's climate. Communicating the County's efforts and the effect on the economy helps the residents understand the investment value beyond being just a place to play. Recreation is, in most instances, the only service within a municipal form of government where people choose to spend their disposable income. This point is important when considering the benefits of large capital projects.

The following sections illustrate the total final economic impact of the MCAC construction based on a full build out and phase one scenario. Column 1 shows the total output in terms of dollars. Columns 2 and 3 are estimates of the final effect earnings and employment (jobs). The final-demand value-added (the final general measure of economic impact) is shown in Column 4. The final-demand value-added factors include direct, indirect, and induced economic impacts.

INVESTMENT (OPERATION + CAPITAL EXPENSES)

Community leaders set operations and capital spending for the County. This money stimulates the local economy the same as private business do through purchased goods and services needed in construction and normal operations.

The improvement of a location such as Bluegrass Downs will have a positive impact on the local economy. The impact is magnified by developing the amenities that provide for regional sports tourism and local use.

The economic impact of the MCAC development was analyzed using a methodology and multipliers from the U.S. Department of Commerce, Bureau of Economic Analysis, Regional Input-Output Modeling System, second version (RIMS II). RIMS methods are specific to different industry categories, recognizing that different industries will have varying economic impacts.

Economic Impact – Full Build Out

Calculating the economic impact requires identifying estimated construction costs and developing a pro forma to capture what is needed for operations. Through conceptual design and the operations plan it was determined that the full build out construction cost would be \$43,221,358 in capital spending (new investment) and \$4,099,504 in operational spending of the MCAC when completed. The final demand value added into the economy from this project will be \$33,838,001 with ~461 jobs. Operationally, the economic impact would be \$3,300,511 with ~84 jobs.

Total Economic Impact of Constructing the McCracken County Athletic Complex - Full Build Out

		1	2	3	4
Local Purchasing (Final Demand)		Final-demand Output (dollars)	Final-demand Earnings (dollars)	Final-demand Employment (number of jobs)	Final-demand Value-added (dollars)
	Factors	1.5647	0.5327	10.6582	0.7829
\$43,221,358	Results	\$67,628,459	\$23,024,017	461	\$33,838,001

Total Economic Impact of Operating McCracken County Athletic Complex - Full Build Out

		1	2	3	4
Local Purchasing (Final Demand)		Final-demand Output (dollars)	Final-demand Earnings (dollars)	Final-demand Employment (number of jobs)	Final-demand Value-added (dollars)
	Factors	1.4109	0.4234	20.4342	0.8051
\$ 4,099,504	Results	\$ 5,783,991	\$ 1,735,730	84	\$ 3,300,511

Economic Impact – Phase One

Through conceptual design and the operations plan it was determined that phase one construction cost would be \$28,955,267 in capital spending (new investment) and \$1,655,975 in operational spending of MCAC phase one, when completed. The final demand value added into the economy from this phase of the project will be \$22,669,079 with ~309 jobs. Operationally, the economic impact would be \$1,333,225 with ~34 jobs.

Total Economic Impact of McCracken County Athletic Complex - Phase One

		1	2	3	4
Local Purchasing (Final Demand)		Final-demand Output (dollars)	Final-demand Earnings (dollars)	Final-demand Employment (number of jobs)	Final-demand Value-added (dollars)
	Factors	1.5647	0.5327	10.6582	0.7829
\$ 28,955,267	Results	\$ 45,306,306	\$ 15,424,471	309	\$ 22,669,079

Total Economic Impact of Operating McCracken County Athletic Complex - Phase One

		1	2	3	4
Local Purchasing (Final Demand)		Final-demand Output (dollars)	Final-demand Earnings (dollars)	Final-demand Employment (number of jobs)	Final-demand Value-added (dollars)
	Factors	1.4109	0.4234	20.4342	0.8051
\$ 1,655,975	Results	\$ 2,336,415	\$ 701,140	34	\$ 1,333,225



CONCLUSION AND IMPLEMENTATION

Based on findings from this report, the consultant team has determined the future development of the old Bluegrass Downs is viable for the amenities outlined in phase one of the project.

The energy and excitement of a signature facility like the MCAC highlights improved access to open space and demonstrates to residents, the importance of improving the quality of life. The energy and excitement of a signature facility such as the MCAC, emphasizes the importance of improving the quality of life. The MCAC fits the vision of a regional destination facility beneficial to the local community and helping to highlight the unique character of Paducah and McCracken County as a great place to play, explore and return. The operational plan and pro forma resulted in the facility being cost neutral and expects the MCAC to be an active, high-performing complex over the first six years.

Please note, due to the timing of this project and the current uncertainties, this plan does not account for any COVID19 measures that are in development and evolving within the County. Measures developed and implemented consistently by the County moving forward should be analyzed for overall financial impact to the pro forma and added to the standards developed within this Plan. The following additional considerations could help enhance the visitor experience and operations.

- Develop key performance indicators and track expenditures by zones for a true understanding of how each zone is performing so that financial outcomes can be established and measured over time, specific to the MCAC. Essentially using the data that the MCAC is creating as a benchmark from year-to-year to focus improvements in operations and update the financial forecast.
- Develop a theme and brand for the MCAC. Develop marketing material for the MCAC, local things to do and begin social media accounts for information. Use these platforms to build the brand and reinforce the mission.
- Incorporate paid sponsors into appropriate marketing materials as well. This additional exposure adds value and helps to retain sponsors.
- Develop an Earned Income Policy with naming rights for all assets including, Facility Naming Rights, Stadium & Championship Ball Field, Event Plaza, Baseball Fields, Concessions Stand/Catering, Softball Fields, Multi-use Rectangular Fields, Batting Cages, Ball Fields - Outfield Fence, Parking Lots 1-4, Trailhead, Basketball/Pickleball Court Facility. This should include promotional and marketing materials that demonstrate the value and identify the timeframe, availability and costs associated with the naming rights and sponsorships.
- Explore professional services for developing a logo with meaning and incorporate the vision for the MCAC. Ensure the logo compliments the County's branding.



APPENDIX A: PARTNERSHIP BEST PRACTICES

Best Practices for All Partnerships

All partnerships developed and maintained by MCSTC should adhere to common requirements. Best practices include:

- Each partner will meet with or report to MCSTC on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership for communication and planning purposes.
- If conflicts arise between partners, the MCSTC appointed lead, along with the other partner's highest-ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.

Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement

Recommendations for Public/Private Partnerships

The recommended best practices for public/private partnerships may include businesses, private groups, private associations, or individuals who desire to make a profit from use of MCSTC facilities are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on County property, to provide a service on publicly-owned property, or who has a contract with MCSTC to provide a task or service on MCSTC's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, MCSTC and County must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the County.
- As an outcome of the partnership, MCSTC must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by MCSTC. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to MCSTC, and overall coordination with MCSTC for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by MCSTC. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. MCSTC must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.

- The private contractor cannot lobby MCSTC or any other County advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the MCSTC appointed lead or designee.
- MCSTC has the right to advertise for private contracted partnership services or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.

If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

APPENDIX B: MCAC FINANCIAL WORKSHEETS

MCAC Forecast

Pro Forma Revenues & Expenditures - Full Build Out									
McCracken County Athletic Complex									
Forecasting									
Revenues									
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Division	Revenues				1.06	1.05	1.05	1.04	1.04
Programming	\$ -			\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programs / Events	\$116,520.00			\$116,520	\$123,511.20	\$129,686.76	\$136,171.10	\$141,617.94	\$147,282.66
Rentals	\$1,599,082.00			\$1,599,082	\$1,695,027	\$1,779,778	\$1,868,767	\$1,943,518	\$2,021,259
Other	\$2,346,178.87			\$2,346,179	\$2,486,950	\$2,611,297	\$2,741,862	\$2,851,536	\$2,965,598
Total	\$4,061,780.87			\$4,061,781	\$4,305,488	\$4,520,762	\$4,746,800	\$4,936,672	\$5,134,139
Expenses									
		% annual increase		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Division	Expenses								
Personnel Services	\$535,580.12	1.04		\$535,580	\$557,003	\$579,283	\$602,455	\$626,553	\$651,615
Supplies / Routine Maintenance	\$772,072.40	1.03		\$772,072	\$795,235	\$819,091.61	\$843,664	\$868,974.29	\$895,044
Other Services & Charges	\$1,254,464.66	1.04		\$1,254,465	\$1,304,643	\$1,356,828.97	\$1,411,102	\$1,467,546.22	\$1,526,248
Capital Outlay	\$1,500,000.00	1.03		\$1,500,000	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911
Total	\$4,062,117.17			\$4,062,117	\$4,201,881	\$4,346,554	\$4,496,312	\$4,651,337	\$4,811,818

Figure 1: Pro Forma Revenues & Expenditures Forecast - Full Build Out

Pro Forma Revenues & Expenditures - Phase One									
McCracken County Athletic Complex									
Forecasting									
Revenues									
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Division	Revenues				1.06	1.05	1.05	1.04	1.04
Programming	\$ -			\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programs / Events	\$73,400.00			\$73,400	\$77,804.00	\$81,694.20	\$85,778.91	\$89,210.07	\$92,778.47
Rentals	\$794,132.00			\$794,132	\$841,780	\$883,869	\$928,062	\$965,185	\$1,003,792
Other	\$942,379.57			\$942,380	\$998,922	\$1,048,868	\$1,101,312	\$1,145,364	\$1,191,179
Total	\$1,809,911.57			\$1,809,912	\$1,918,506	\$2,014,432	\$2,115,153	\$2,199,759	\$2,287,750
Expenses									
		% annual increase		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Division	Expenses								
Personnel Services	\$313,505.92	1.04		\$313,506	\$326,046	\$339,088	\$352,652	\$366,758	\$381,428
Supplies / Routine Maintenance	\$509,961.03	1.03		\$509,961	\$525,260	\$541,017.65	\$557,248	\$573,965.63	\$591,185
Other Services & Charges	\$615,411.13	1.04		\$615,411	\$640,028	\$665,628.68	\$692,254	\$719,943.98	\$748,742
Capital Outlay	\$370,000.00	1.03		\$370,000	\$381,100	\$392,533	\$404,309	\$416,438	\$428,931
Total	\$1,808,878.07			\$1,808,878	\$1,872,434	\$1,938,267	\$2,006,463	\$2,077,105	\$2,150,286

Figure 2: Pro Forma Revenues & Expenditures Forecast - Phase One

Tournament Field Rental Calculator

Tournament Field Rental Revenue Calculator					
	Soccer	Flag Football	Baseball	Softball	Total Revenue
Games in 2-day tournament/field	18	18	18	18	
Field Rental	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
Number of fields	6	6	6	2	
Total # of tournaments/Sport	34	5	22	22	
Revenue Generated	\$ 367,200.00	\$ 54,000.00	\$ 237,600.00	\$ 79,200.00	

Figure 3: Tournament Field Rental Calculator

Anticipated Visitors from Local Field Rentals

Full Build Out - Anticipated Visitors from Local Field Rentals				
Fields	Rentals	~number of players	~number of visitors per player	Total Visitors
Field Rentals (Diamond)	2,048	15	1.4	43,008
Field Rentals (Rectangular)	1,728	15	1.4	36,288
Champions Field Rentals (Diamond)	1,628	15	1.4	34,188
Champions Field Rentals (Rectangular)	1,440	15	1.4	30,240
TOTAL LOCAL VISITORS				143,724

Figure 4: Anticipated Visitors from Local Field Rentals - Full Build Out

Phase One - Anticipated Visitors from Local Field Rentals				
Fields	Rentals	~number of players	~number of visitors per player	Total Visitors
Field Rentals (Diamond)	2,048	15	1.4	43,008
Champions Field Rentals (Diamond)	1,628	15	1.4	34,188
Total Local Field Rental Visitors				77,196

Figure 5: Anticipated Visitors from Local Field Rentals - Phase One

Peak Usage / Parking Study

McCracken County Athletic Complex
McCracken County, Kentucky

People / Car 3
Flip Factor 50%

Sport	Qty	Players	Coaches	Officials / Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
Baseball / Softball														
Baseball - High School	6	24	6	3	1	24	348	116	X	116	X	116	-	-
Baseball - Pony	0	24	6	3	1.5	36	0	0	X	-	X	-	-	-
Baseball - Bronco	0	24	6	1	2	48	0	0	X	-	X	-	-	-
Baseball - Little League / Pinto	0	24	6	1	2.5	60	0	0	X	-	X	-	-	-
Softball - Youth	0	24	6	3	1.5	36	0	0	X	-	X	-	X	-
Softball - Adult	2	24	2	2	1	24	106	35	X	35	X	35	X	35
Batting Cages	4	8	1	0	0	0	36	12	X	12	X	12	X	12
flip factor	-	-	-	-	-	-	227	76	X	76	X	76	-	-
							717	239	X	239	X	239	47	-

Soccer	Qty	Players	Coaches	Officials / Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
U15/U19 (11v11)	7	32	4	3	2	64	735	245	X	245	X	245	X	245
U12 / u14 (9v9)	0	26	6	2	1.5	39	0	0	X	-	X	-	-	-
U10 (7V7)	0	20	6	2	2	40	0	0	X	-	X	-	-	-
U8 (7V7)	0	16	6	2	2.5	40	0	0	X	-	X	-	-	-
U6 (5V5)	0	14	6	1	3	42	0	0	X	-	X	-	-	-
flip factor	-	-	-	-	-	-	368	123	X	123	X	123	-	-
							1103	368	X	368	X	368	-	-

Football	Qty	Players	Coaches	Officials / Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
Football - Flag	0	28	4	3	2	56	0	0	-	-	X	-	-	-
Football - Tackle Youth	0	36	6	3	2.5	90	0	0	-	-	X	-	-	-
Football - Tackle Competitive- Sta	0	48	8	5	4	192	0	0	-	-	X	-	-	-
flip factor	-	-	-	-	-	-	0	0	-	-	X	-	-	-
							0	0	-	-	X	-	-	-

Lacrosse	Qty	Players	Coaches	Officials / Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
Lacrosse	0	32	4	3	2	64	0	0	X	-	X	-	-	-
flip factor	-	-	-	-	-	-	0	0	X	-	X	-	-	-
							0	0	-	-	X	-	-	-

Court Sports	Qty	Players	Coaches	Officials / Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
Tennis	0	4	0	0	0.5	2	0	0	X	-	X	-	X	-
Pickleball	0	4	0	0	0	0	0	0	X	-	X	-	X	-
Volleyball	3	8	0	0	0.5	4	38	13	X	13	X	13	X	13
Basketball - Full	0	10	0	0	1	10	0	0	X	-	X	-	X	-
Basketball - Half	0	6	0	0	1	6	0	0	X	-	X	-	X	-
							38	13	X	13	X	13	X	13

General Activities	Qty	Visitors	-	Staff	Fans / Player	Fans	Total People	Cars	Season					
									SP	SU	FA	WI		
shelter - small	4	12	0	0	0	0	48	16	X	16	X	16	X	16
shelter - large	3	40	0	0	0	0	120	40	X	40	X	40	X	40
playground	1	40	0	0	1.5	60	102	34	X	34	X	34	X	34
splash pad	1	80	0	1	1.5	120	203	68	X	68	X	68	X	68
passive use	1	40	0	0	0	0	40	13	X	13	X	13	X	13
camps / school groups	2	30	0	1	0	0	62	21	-	X	21	-	-	-
							574	191	X	171	X	191	X	171

2431 810 SP 790 SU 443 FA 598 WI 183

	Perm	Temp	Total	SP	SU	FA	WI
Parking Provided (Area 1)	291	0	291	291	291	291	291
Parking Provided (Area 2)	87	0	87	87	87	87	87
Parking Provided (Area 3)	172	0	172	172	172	172	172
Parking Provided (Area 4)	232	0	232	232	232	232	232
Total Parking Provided			782	782	782	782	782

Surplus (Deficit) (28) (8) 339 184 599