Springdale Preparatory Track Facility

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Brendan Henning
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Introductions

Fiona Machado
Data Analyst
Fun Fact: I am an avid orchid collector

Andrew Yerkes
Logistics Specialist
Fun Fact: I enjoy rock climbing & the outdoors

Kyle Murphy
Business Owner
Fun Fact: I have lived in eight states and three countries

Zeki Gobelez
Brand Specialist
Fun Fact: I am a father of three kids ages 8, 5 and 2

Brendan Henning
Acquisitions Manager
Fun Fact: I play the Irish sport of hurling
Background Information
## Opportunity Statement

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current state</strong></td>
<td>No indoor multi-use sports complex in New Windsor</td>
</tr>
<tr>
<td><strong>Influencing events</strong></td>
<td>Donor for funds for complex</td>
</tr>
<tr>
<td><strong>Desired result</strong></td>
<td>Create facility to be used by school with fringe town benefits</td>
</tr>
<tr>
<td><strong>Key questions</strong></td>
<td>• Features needed</td>
</tr>
<tr>
<td></td>
<td>• Demand for facility</td>
</tr>
<tr>
<td></td>
<td>• School/Town uses</td>
</tr>
<tr>
<td></td>
<td>• Nearby competition</td>
</tr>
<tr>
<td><strong>Constraints</strong></td>
<td>Time, funds, council approval</td>
</tr>
<tr>
<td><strong>Decision criteria</strong></td>
<td>• Revenue potential</td>
</tr>
<tr>
<td></td>
<td>• Feasibility</td>
</tr>
</tbody>
</table>

**Project Objective:** Develop economic impact study of indoor track facility
Interested Groups

1. Springdale Preparatory School
2. Carroll County Public Schools Athletic Department
3. Local Athletic Teams and Associations
4. New Windsor Mayor and City Council
5. New Windsor Residents and Business Owners
## Facility Requirements

<table>
<thead>
<tr>
<th></th>
<th>Track</th>
<th>Retractable turf field for soccer</th>
</tr>
</thead>
<tbody>
<tr>
<td>05</td>
<td>Exercise/weight room for school and community use</td>
<td>Summer camp/community event use</td>
</tr>
<tr>
<td></td>
<td>Removable nets</td>
<td>Painted court boundaries</td>
</tr>
<tr>
<td>04</td>
<td>Tennis, pickleball, volleyball</td>
<td>Retractable turf field for soccer</td>
</tr>
<tr>
<td></td>
<td>Roll-out mats to accommodate state/association level competitions</td>
<td>Used by school for indoor practices</td>
</tr>
<tr>
<td>02</td>
<td>Wrestling</td>
<td>Space for throwing events</td>
</tr>
<tr>
<td></td>
<td>Retractable bleachers for basketball games, accommodate 750-1000 guests</td>
<td>Modular flooring to accommodate games</td>
</tr>
<tr>
<td>03</td>
<td>Basketball</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Built to accommodate state-wide competitions</td>
<td>Used by school for indoor practices</td>
</tr>
<tr>
<td>01</td>
<td>Track</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Space for throwing events</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Additional features</td>
<td></td>
</tr>
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<td></td>
<td></td>
<td>Summer camp/community event use</td>
</tr>
</tbody>
</table>
Revenue Stream Projections
Annual Revenue Sources

1. Track
2. Wrestling
3. Basketball
4. Facility Rental Fees
5. Civic Events
6. Summer Camps
Track Events

- 155 track events in 2018
  - Comparable to Hagerstown volume for events (18)

- Workshops/practices/classes
  - Used to develop talent for track and field events
  - Pole vault/high jump workshops in PG County field house have been popular

- Fees approximately $250 per hour
  - Officials appointed by meet/club organizer

<table>
<thead>
<tr>
<th>Maryland Cities</th>
<th>Number of Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>Catonsville</td>
<td>1</td>
</tr>
<tr>
<td>Fulton</td>
<td>1</td>
</tr>
<tr>
<td>Worton</td>
<td>1</td>
</tr>
<tr>
<td>Ellicott City</td>
<td>2</td>
</tr>
<tr>
<td>Rockville</td>
<td>3</td>
</tr>
<tr>
<td>North Bethesda</td>
<td>6</td>
</tr>
<tr>
<td>Annapolis</td>
<td>10</td>
</tr>
<tr>
<td>Snow Hill</td>
<td>11</td>
</tr>
<tr>
<td>Hagerstown</td>
<td>18</td>
</tr>
<tr>
<td>Baltimore</td>
<td>37</td>
</tr>
<tr>
<td>Landover</td>
<td>65</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>155</strong></td>
</tr>
</tbody>
</table>
Wrestling and Basketball Events

**Wrestling**
(Maryland State Wrestling Association)

- 100 events per year scheduled through TrackWrestling
- Fees between $30-$50 for athletes and coaches, $10 to host facility
- Marketing, promotion, scheduling can be completed through trackwrestling.com

~$8,000 in tournament revenue

**Basketball**
(ACA Hoops - Maryland)

- 400+ events per year scheduled through ACA Hoops
- Fees between $150-$500 per team, 8-16 per event
  - tournament costs by team dependent on tournament length

~$18,000 in tournament revenue
Hourly Rate Rental Fees

Rates based on comparable facilities in surrounding areas

1. Indoor Track - $250
2. Indoor Turf (small) - $100
3. Indoor Turf (large) - $200
4. Basketball - $60
5. Wrestling - $60
6. Volleyball - $60
7. Space Conversion Fee - $50 to $100 per event

~$33,200 in revenue
New Windsor Civic Events

Farmers Market

- Spring Season - $42 per vendor
  est. 3 Sundays
- Summer Season - $20 per vendor
  est. 7 Sundays
- Fall Season - $50 per vendor
  est. 4 Sundays
- Rates based on Carroll County Farmers Market
  which attracts on average 100 vendors
- Based on the population of New Windsor, initial
  10% success rate

~$4,660 in revenue

Other Civic Events

- 3 annual events per year (festivals, expos, holiday fair etc.)
- Out of 11 available Saturdays
- 2 single-day events and 1 two-day event
- $3000 per day
- Rates based on events held at Howard County Fairgrounds
- Competition area population is at least 3 times the area of New Windsor

~$12,000 in Revenu
Summer Camp Revenue

General Sports Camp

- Sports-oriented, using indoor turf field in new track facility
- 1-week intervals at $150 per child
- Runs from mid-June to late August
- With approximately 250 children between ages 5-14 in New Windsor, may attract about 20 per week in initial years

~$30,000 in revenue

Lacrosse Clinic Camp

- Use Tom Merechek’s brand and experience
- Run 1-2 clinics per summer, offering room and board
- Charge ~$500 per athlete, attract 30 participants per session
- Conflict: How does this clinic interact with Tom’s own clinics?

~$30,000 in revenue
Revenue Summary

**Total Annual Revenue $152,960**

- Sports Rentals $33,200
- Conversion Fees $3,100
- Tournaments $40,000
- Summer Camps $60,000
- Vendor Events $4,660
- Civic Events $12,000
Cost Estimates
Overhead Expenses

- Utility expenses - $2.25/SF/year
- Facility maintenance and cleaning - $0.55/SF/year
- Insurance - $5,000 - $10,000/year
- Facility upkeep and maintenance - $2.60/SF/year
- Admin/facility manager - $12/hr (15 hours/week) - $9,000/year
- Marketing and business development - $10,000/year

Assumptions derived from similar facility pro formas and industry expert recommendations
Tournament Costs and Organizing Needs

- **Event Coordinator - $50,000/year**
  - Tasked with event scheduling and client interface

- **Janitorial - $500/event**
  - Wages between $12-$16/hour
  - Team of 8 at least 3 hours post event
  - Can contract services out to local Carroll County companies

- **Traffic Coordination**
  - Organize with local PD

- **Concessions**
  - Contracted to vendors
  - Vending machines can also be made available
  - Catering available from Westminster for staff

- **Restrooms - $90/outdoor rental**
  - Can be used for larger events that spill outdoors
New Windsor Economic Impact
New Windsor - Current State

Public Infrastructure and Services

- Public roads currently can’t accommodate anticipated volume
- Limited street parking
- Sewage use is near permitted daily limit
- Limited vacant land for local business development
- Limited local law enforcement to support directing traffic during peak hours

Private Services

- Three dining options in New Windsor with an estimated capacity of 20 diners per hour - 60 diners per hour total
- No accommodations in New Windsor
- No coffee shops or breakfast spots
- One gas station with an estimated capacity of 30 guests per hour
- Current accommodations available in Westminster are only able to support approximately 500 guests per night

New Windsor is currently able to support approximately 200 visitors per day
New Windsor - Near-Term Recommendations

Public Infrastructure and Services

● Explore ways to streamline traffic flow from the proposed facility location along Route 31 east of Town Center
● Expand Route 31 from south of Town Center to proposed facility location
● Add traffic lights at major intersections
● Add parking for at least 250 vehicles near facility
● Supplement restrooms with temporary rental restrooms

Private Services

After one or two years of operation, business owners will have a better idea of the number of visitors to New Windsor and can confidently establish new businesses and expand existing businesses.

Gaps include:
- Coffee shops - recommend one or two
- Diner/breakfast spot - recommend one
- Fast food - recommend one or two
- Gas station - recommend one

Near-term recommendations support approximately 500 visitors per day
New Windsor - Long-Term Recommendations

Public Infrastructure and Services

In addition to previous recommendations:

● Continue the plan to annex agricultural land east of the proposed facility location and rezone for mixed use and small businesses

● Expand parking options for an additional 350 vehicles

● Seek increased allocation for permitted wastewater discharge, especially if accommodations are added in New Windsor

Private Services

In addition to previously identified gaps, additional private services to support more than 500 visitors per day include:

● Coffee shops - recommend one

● Diner/breakfast spot - recommend one

● Fast food - recommend one or two

● Restaurant - recommend one or two

● Accommodations - recommend one or two

Long-term recommendations support approximately 1,200 visitors per day
## Public Daily Revenue Projections

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>Current Rate</th>
<th>No Improvements</th>
<th>Near-Term Improvements</th>
<th>Long-Term Improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions &amp; Amusement Tax</td>
<td>5.00%</td>
<td>200 $</td>
<td>50 $</td>
<td>125 $</td>
</tr>
<tr>
<td>Income Tax</td>
<td>0.37%</td>
<td>0 $</td>
<td>12 $</td>
<td>5 $</td>
</tr>
<tr>
<td>Business Personal Property Tax</td>
<td>0.40%</td>
<td>0 $</td>
<td>4 $</td>
<td>44 $</td>
</tr>
<tr>
<td>Real Property Tax</td>
<td>0.26%</td>
<td>0 $</td>
<td>4 $</td>
<td>9 $</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 50</strong></td>
<td><strong>$ 182</strong></td>
<td><strong>$ 429</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Private Business Daily Revenue Projections

<table>
<thead>
<tr>
<th>Type of Establishment</th>
<th>$ per Guest</th>
<th>No. Guests per Establishment</th>
<th>No Improvements</th>
<th>Near-Term Improvements</th>
<th>Long-Term Improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dining</td>
<td>$15</td>
<td>60</td>
<td>3 $2,700</td>
<td>3 $2,700</td>
<td>4 $3,600</td>
</tr>
<tr>
<td>Gas Station</td>
<td>$20</td>
<td>45</td>
<td>1 $900</td>
<td>2 $1,800</td>
<td>2 $1,800</td>
</tr>
<tr>
<td>Coffee</td>
<td>$4</td>
<td>96</td>
<td>0 $-</td>
<td>1 $384</td>
<td>2 $768</td>
</tr>
<tr>
<td>Breakfast</td>
<td>$8</td>
<td>45</td>
<td>0 $-</td>
<td>1 $360</td>
<td>2 $720</td>
</tr>
<tr>
<td>Fast Food</td>
<td>$5</td>
<td>144</td>
<td>0 $-</td>
<td>1 $720</td>
<td>2 $1,440</td>
</tr>
<tr>
<td>Accommodations</td>
<td>$75</td>
<td>175</td>
<td>0 $-</td>
<td>0 $-</td>
<td>1 $13,125</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,600</strong></td>
<td><strong>$5,964</strong></td>
<td></td>
<td><strong>$21,453</strong></td>
<td></td>
</tr>
</tbody>
</table>
Additional Information
Organization Contacts

- Wrestling (Maryland State Wrestling Association)
  - mswa.usaw@gmail.com
- Indoor Track
  - athletics@mpssaa.org
- Janitorial Services
  - Commercial Building Services, LLC
- Concessions
  - Vending - Canteen Vending
  - Catering - Blue Bistro Catering
  - Food Trucks - The Sweet Farm, The Broken Fork,
- Restroom rentals
Research Materials

- Track Research
Location Assessment

- Location of the proposed facility supports a building large enough to house an indoor track (100 ft x 250 ft)
- This map shows the existing flood plains (blue) and three potential orientations of scaled 100 ft x 250 ft rectangles (alternating black and white) demonstrating relative flexibility in facility location as an addition to the existing structure (grey)