



Market Analysis & Operating Proforma For Fort Missoula Regional Park



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MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Section I – Market Analysis

One of the first important steps in developing an operational plan for Ft. Missoula Regional Park is to understand the market for such a facility. This includes an understanding of the demographic characteristics of the area, a review of participation rates in a number of sports, an assessment of existing sports fields in the area, a determination of the demand for additional sports fields, and an overall market conclusion.

Demographics

The following is a summary of the basic demographic characteristics of the identified service area along with recreation and leisure participation standards as produced by the National Sporting Goods.

Service Area: Working with the City and County a Primary Service Area was developed for Ft. Missoula Regional Park. As the park is named and identified to serve a larger geographical regional the service area does not follow specific municipal or county boundaries. The Primary Service Area basically covers from Polson on the north to just outside Deer Lodge to the southeast, just outside of Hamilton to the south and to the Montana/Idaho state line on the northwest.

Primary Service Areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size with the types of components that are included in a park. A park with active elements (sports fields, tennis courts, etc.) will have a larger service area than a more passively oriented park.

Service areas can also be based upon a park's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative park and sports fields in the service area and beyond.

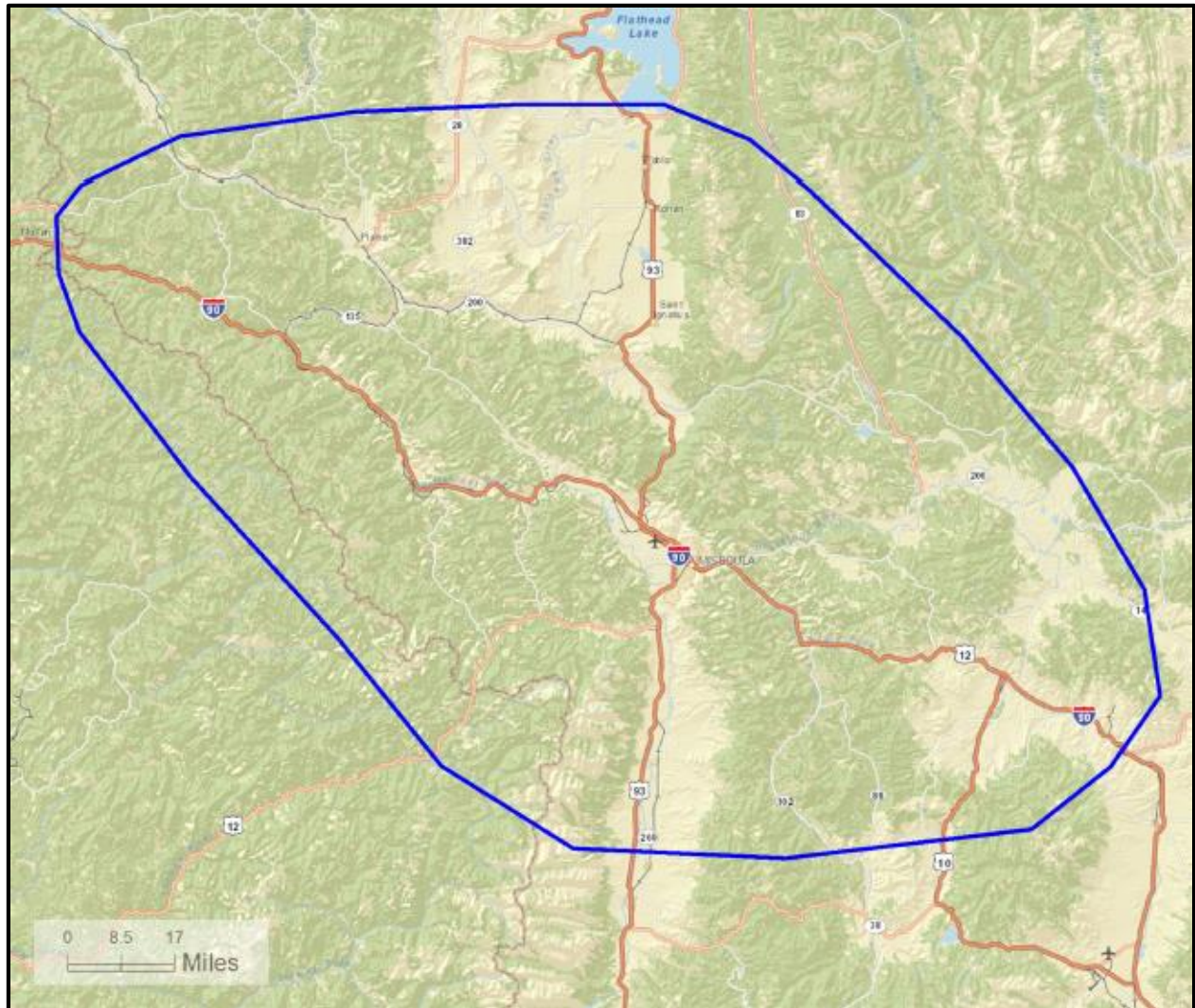
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Map A – Primary Service Area Map:



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Service Area Demographic Summary Chart:

	Primary Service Area
Population:	
2010 Census	162,896
2013 Estimate	166,516
2018 Estimate	171,967
Households:	
2010 Census	67,998
2013 Estimate	69,867
2018 Estimate	72,728
Families:	
2010 Census	40,780
2013 Estimate	41,521
2018 Estimate	42,623
Average Household Size:	
2010 Census	2.33
2013 Estimate	2.32
2018 Estimate	2.30
Ethnicity:	
Hispanic	3.0%
White	88.5%
Black	0.7%
American Indian	5.8%
Asian	1.0%
Pacific Islander	0.1%
Other	0.5%
Multiple	3.5%
Median Age:	
2010 Census	37.3
2013 Estimate	37.9
2018 Estimate	38.6
Median Income:	
2013 Estimate	\$42,489
2018 Estimate	\$52,736
Household Budget Expenditures¹:	
Housing	81
Entertainment & Recreation	85

¹ This information is placed on an index with a reference point being the National average of 100.

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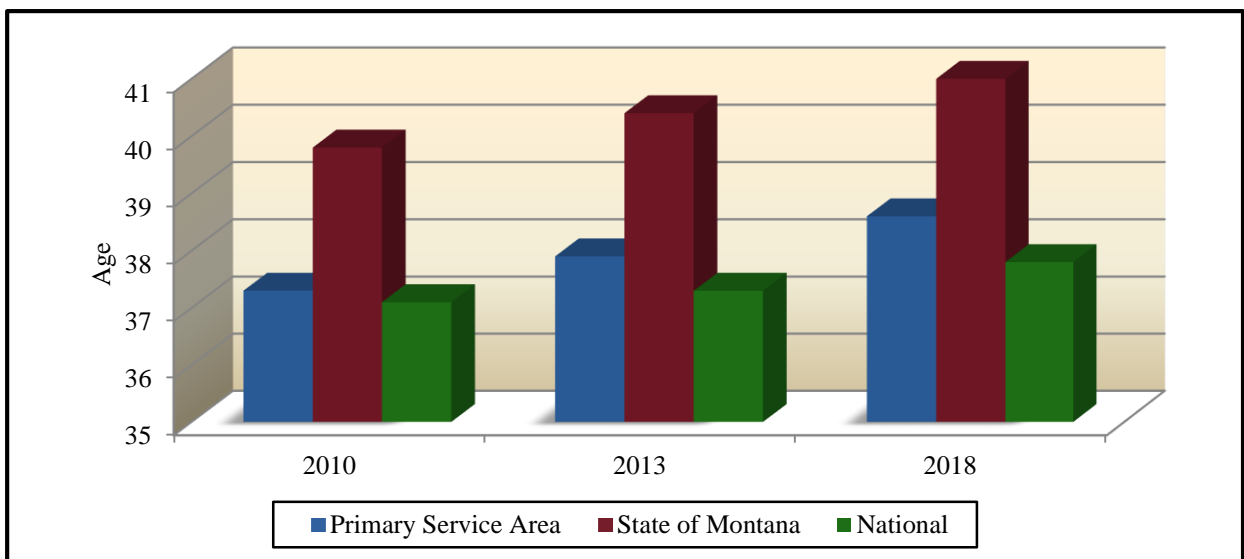


Age and Income: The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2010 Census	2013 Projection	2018 Projection
Primary Service Area	37.3	37.9	38.6
State of Montana	39.8	40.4	41.0
Nationally	37.1	37.6	38.1

Chart A – Median Age:



The median age in the State of Montana is significantly higher than the Primary Service Area and the National number. The Primary Service Area is comparable to the National number, but slightly greater, in particular in the 2013 and 2018 projections. This would indicate that the Primary Service Area is aging faster in comparison to the Nation.

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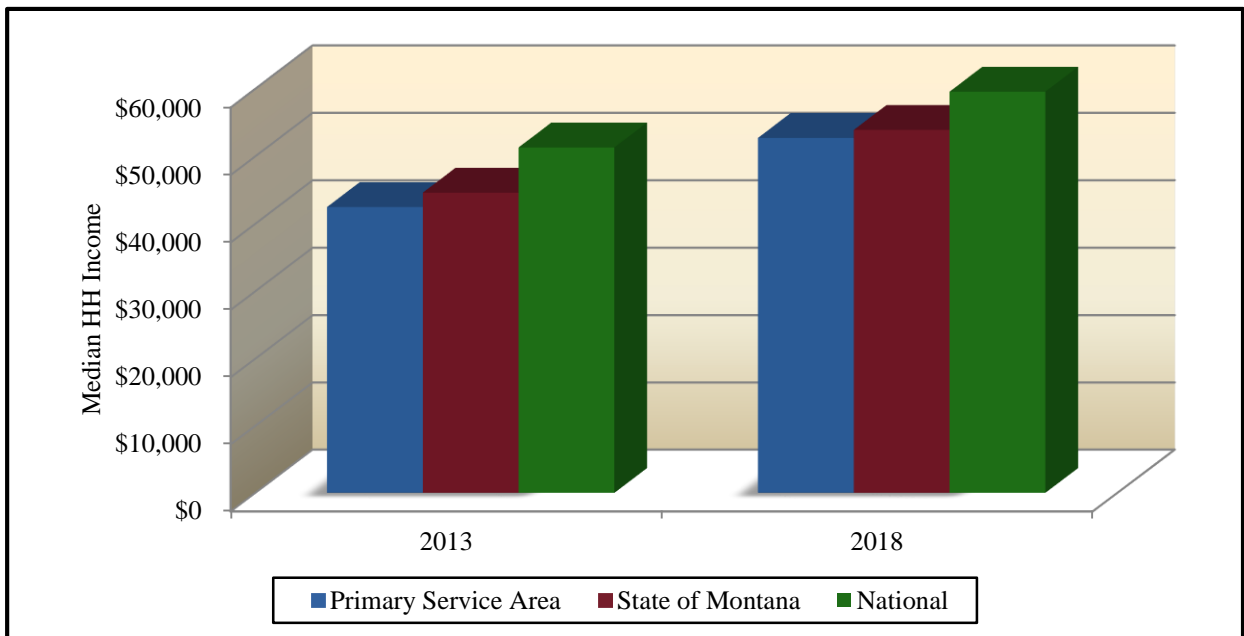
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Table B – Median Household Income:

	2013 Estimate	2018 Projection
Primary Service Area	\$42,489	\$52,736
State of Montana	\$44,613	\$53,919
Nationally	\$51,314	\$59,580

Chart B – Median Household Income:



Based upon 2013 projections the following narrative can be provided for the service area:

In the Primary Service Area the percentage of households with median income over \$50,000 per year is 43.9% compared to 50.1% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 28.6% compared to a level of 24.7% nationally.

The median household income in the State of Montana is lower than the National number and the Primary Service Area is lower than the State. This information must be balanced with the overall cost of living in the Primary Service Area.

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Household Expenditures: In addition to taking a looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snap shot into the cost of living and spending patterns in the service area. The table below looks at that information and compares the service area to the State of Montana.

Table C – Household Budget Expenditures²:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	81	\$17,197.42	30.5%
<i>Shelter</i>	79	\$12,920.50	22.9%
<i>Utilities, Fuel, Public Service</i>	85	\$4,276.92	7.6%
Entertainment & Recreation	85	\$2,779.00	4.9%

State of Montana	SPI	Average Amount Spent	Percent
Housing	80	\$17,144.64	30.0%
<i>Shelter</i>	78	\$12,723.77	22.3%
<i>Utilities, Fuel, Public Service</i>	88	\$4,420.87	7.7%
Entertainment & Recreation	87	\$2,840.12	5.0%

SPI: Spending Potential Index as compared to the National number of 100.

Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

² Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2012 and 2018.

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Chart C – Household Budget Expenditures Spending Potential Index:

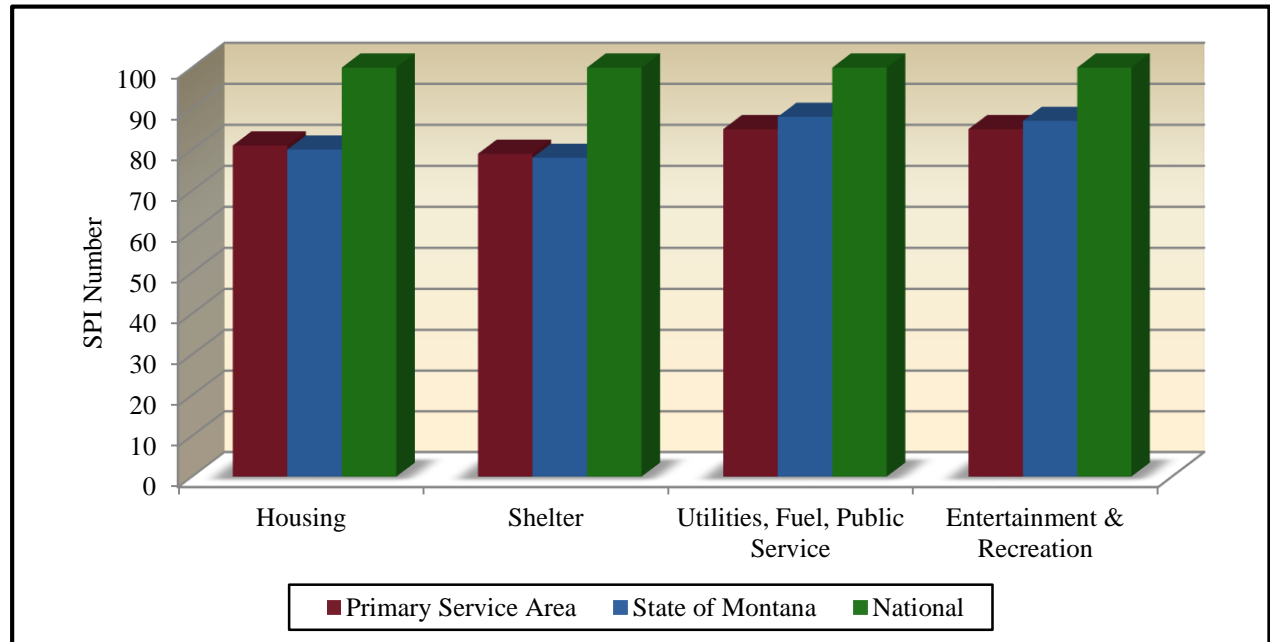


Chart C, illustrates the Household Budget Expenditures Spending Potential Index in the service area. The spending potential index in both the Primary Service Area and the State of Montana are lower than the National number.

It will be important to keep this information in mind when developing a fee structure and looking at an appropriate cost recovery philosophy for the park.

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Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, it is possible to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table D – Recreation Expenditures Spending Potential Index³:

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	77	\$91.02
Fees for Recreational Lessons	71	\$88.44
Social, Recreation, Club Membership	76	\$126.91
Exercise Equipment/Game Tables	80	\$53.94
Other Sports Equipment	91	\$7.76

State of Montana	SPI	Average Spent
Fees for Participant Sports	74	\$87.96
Fees for Recreational Lessons	70	\$86.63
Social, Recreation, Club Membership	75	\$125.07
Exercise Equipment/Game Tables	80	\$54.05
Other Sports Equipment	98	\$8.38

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

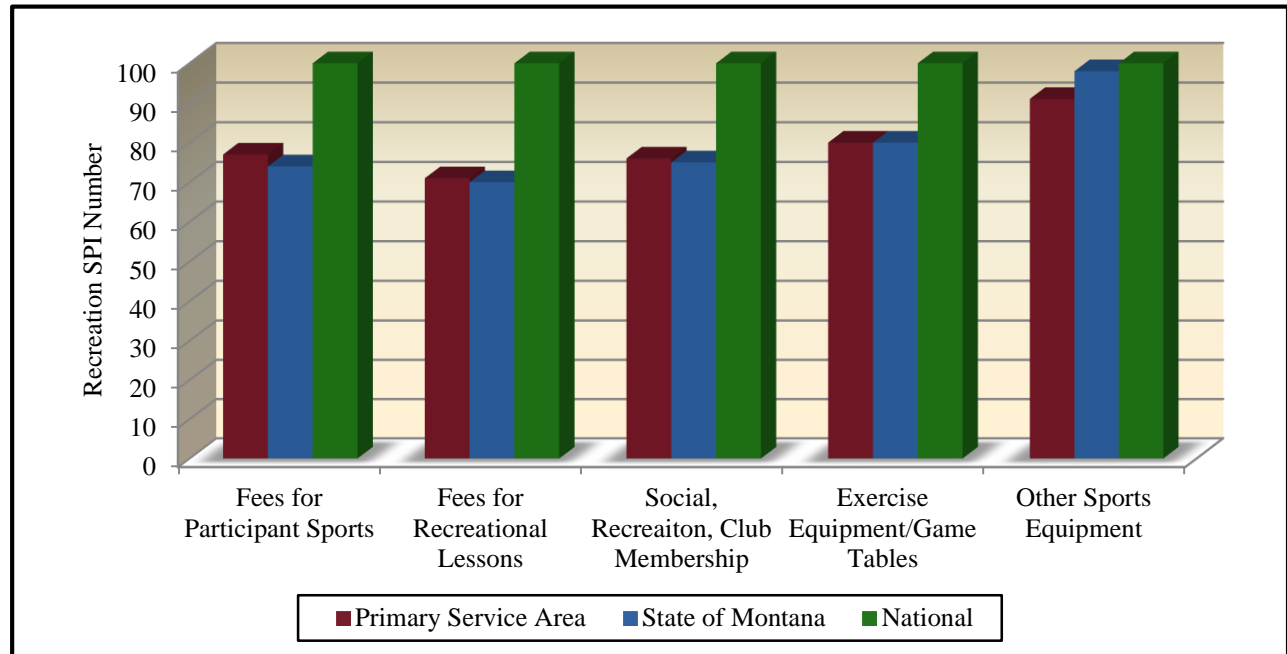
³ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

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Chart D – Recreation Spending Potential Index:



The Spending Potential Index for Recreation is very comparable to the numbers in the Household Budget Index as they follow the same pattern. The numbers in the Primary Service Area and State of Montana are both lower than the National number but comparable to one another. It is also important to note that this rate of spending is consistent with the Median Household Income.

It is also important to note that these dollars are currently being spent, so the identification of alternative service providers and the ability of another park to capture a portion of these dollars will be important.

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Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table E – 2013 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	9,649	5.8%	6.5%	-0.7%
5-17	24,268	14.5%	17.2%	-2.7%
18-24	19,961	12.0%	9.8%	+2.2%
25-44	42,653	25.6%	26.5%	-0.9%
45-54	21,657	13.1%	14.1%	-1.0%
55-64	23,974	14.4%	12.3%	+2.1%
65-74	14,652	8.8%	7.5%	+1.3%
75+	9,702	5.9%	6.1%	-0.2%

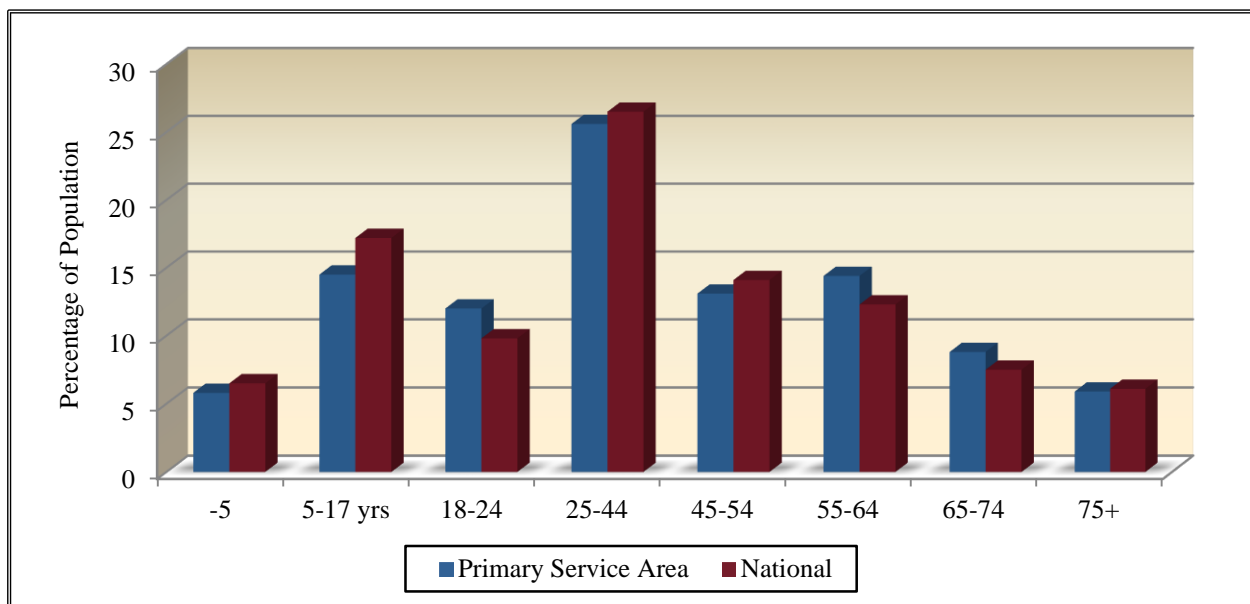
Population: 2013 census estimates in the different age groups in the Primary Service Area.

% of Total: Percentage of the Primary Service Area/population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Primary Service Area population and the national population.

Chart E – 2013 Primary Service Area Age Group Distribution



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The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 18-24, 55-64 and 65-74 age groups and a smaller population in the -5, 5-17, 25-44, 45-54 and 75+ age groups. The largest positive variance is in the 18-24 age group with +2.2%, while the greatest negative variance is in the 5-17 age group with -2.7%. The large number of college students in the area is responsible for the large 18-24 age group numbers.

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Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table F – 2013 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2013 Projection	2018 Projection	Percent Change	Percent Change Nat'l
-5	9,744	9,649	10,032	+3.0%	+4.7%
5-17	24,622	24,268	24,597	-0.1%	+1.8%
18-24	20,092	19,961	18,702	-6.9%	-2.4%
25-44	41,171	42,653	44,761	+8.7%	+10.4%
45-54	23,113	21,657	19,989	-13.5%	-6.2%
55-64	22,358	23,974	24,415	+9.2%	+13.7%
65-74	12,563	14,652	18,392	+46.4%	+32.9%
75+	9,233	9,702	11,079	+20.0%	+9.5%

Chart F – Primary Service Area Population Growth

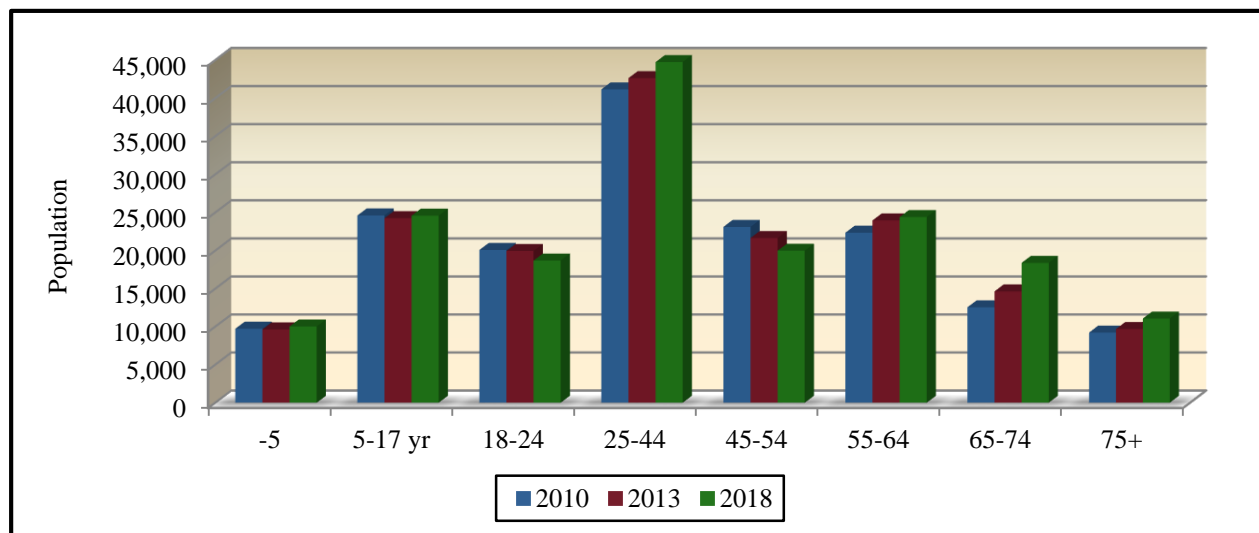


Table-F, illustrates the growth or decline in age group numbers from the 2010 census until the year 2018. It is projected that all of the age categories will see an increase or static growth in population, except 5-17, 18-24 and 45-54. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

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Ethnicity and Race: Below is listed the distribution of the population by race and ethnicity for the Primary Service Area for 2013 population projections. Those numbers were developed from 2010 Census Data.

Table G – Primary Service Area Ethnic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of MT Population
Hispanic	4,968	23.7	3.0%	3.1%

Table H – Primary Service Area Population by Race and Median Age

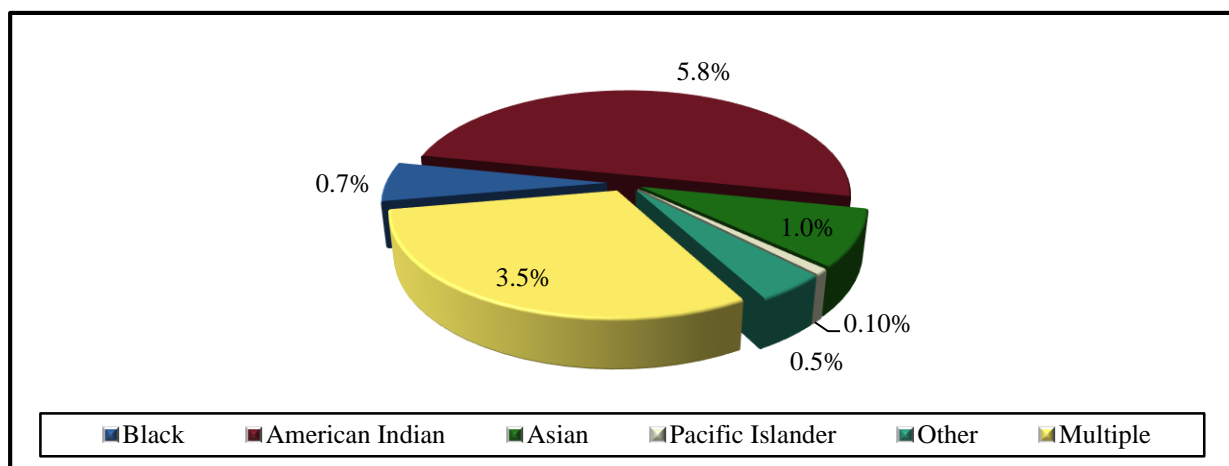
(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of MT Population
White	147,308	39.9	88.5%	88.8%
Black	1,096	29.0	0.7%	0.8%
American Indian	9,690	27.1	5.8%	6.3%
Asian	1,632	30.6	1.0%	0.7%
Pacific Islander	132	27.7	0.1%	0.1%
Other	816	29.3	0.5%	0.7%
Multiple	5,842	22.3	3.5%	2.7%

2013 Primary Service Area Total Population:

166,516 Residents

Chart G – Primary Service Area Non-White Population by Race



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Tapestry Segments: In addition to exploring the age group distribution, population growth along with ethnicity and race of the service area, B*K can further study the service area by examining the various tapestry segments. The following table outlines the top 5 tapestry segments within the Primary Service Area and provides definitions for each of the tapestries.

Table I – Primary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		U.S. Households	
	Percent	Cumulative Percent	Percent	Cumulative Percent
College Town (55)	15.6%	15.6%	0.9%	0.9%
Rural Resort Dwellers (31)	15.5%	31.1%	1.7%	2.6%
Old & Newcomers (36)	8.8%	39.9%	2.0%	4.6%
Green Acres (17)	8.6%	48.5%	3.1%	7.7%
Midland Crowd (26)	8.3%	56.8%	3.2%	10.9%

College Town (55) – With a median age of 24.4 years this segment is the third youngest of all the Tapestry segments. Most residents are aged between 18-34 years and live in single-person or shared households, ¼ of households are occupied by married-couple families. The race profile of this market is somewhat similar to the U.S. profile, approximately ¾ of the residents are white.

Rural Resort Dwellers (31) – These neighborhoods are found in pastoral settings in rural nonfarm areas throughout the U.S. Household types include empty-nester married couples, singles and married couples with children.

Old & Newcomers (36) – Residents of these transitional neighborhoods are either beginning their careers or retiring. They range in age from their 20s to 75 and older, their median age of 37.1 years splits this disparity. There are more singles and shared households than families in these neighborhoods. Most of the residents are white, however, the diversity closely resembles that of the U.S.

Green Acres (17) – Of the households in this segment 71% are married couples with and without children. Many families are blue-collar Baby Boomers, many with children aged 6-17 years. The median age is 40.7 years and this segment is not ethnically diverse; 92% of the residents are white.

Midland Crowd (26) – The median age of 37 years parallels that of the U.S. median. Of the population 62% of the households are married couple families; half of them have children. This segment is not ethnically diverse and 20% of the households are singles who live alone.

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Demographic Summary

The following summarizes the demographic characteristics of the Primary Service Area.

- The Primary Service Area at 166,516 individuals (2013 estimate) is large enough to support a significant number of outdoor sports and recreation facilities.
- The population of the Primary Service Area is expected to increase at a steady pace (3.3%) in the next five years which will add some additional recreation participants to the market. All age groups except the 5-17, 18-24 and 45-54 ranges will show an increase.
- The median age of the Primary Service Area is just above the national number but lower than the State of Montana. However, there are expected to be stronger growth numbers in the senior age categories in the future.
- The youth population in the Primary Service Area is smaller than the national numbers but there are expected to be stronger growth numbers in the under 5 age category over the next 5 years.
- The median household income level in the service area is lower than the national number and the State of Montana. The service area's household expenditures for entertainment and recreation are equal to the state as a whole but lower than the national number. However, the cost of living in the Missoula area is lower than most other areas of the country.
- There is very little ethnic diversity in the area with the largest non-white population being American Indian.
- The demographic characteristics of the Missoula area are impacted by the presence of University of Montana students. This lowers the median age and the household income levels.

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Sports Participation Numbers

In addition to analyzing the demographic realities of the service area, it is possible to project possible participation in recreation and sport activities.

Participation Numbers: On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay the rate of participation onto the Primary Service Area to determine market potential. It should be noted that this source does not have participation statistics available for rugby or ultimate Frisbee.

Outdoor Sports Related Activities Participation: These sports are typical activities that take place in an outdoor regional park.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income and region. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.

Table J – Recreation Activity Participation Rates for the Primary Service Area

Activity	Age	Income	Region	Nation	Average
Baseball	4.0%	3.3%	3.1%	4.2%	3.6%
Exercise Walking	36.3%	36.8%	37.1%	35.8%	36.5%
Football (tackle)	2.6%	3.9%	1.4%	2.8%	2.7%
Lacrosse	0.1%	0.2%	0.2%	1.0%	0.4%
Soccer	4.5%	4.2%	4.9%	4.8%	4.6%
Softball	3.5%	2.9%	3.3%	3.7%	3.4%
Tennis	4.7%	3.5%	4.8%	4.8%	4.4%

	Age	Income	Region	Nation	Average
Did Not Participate	19.5%	18.8%	18.4%	21.9%	19.7%

Age: Participation based on individuals ages 7 & Up of the Primary Service Area.

Income: Participation based on the 2013 estimated median household income in the Primary Service Area.

Region: Participation based on regional statistics (Mountain).

National: Participation based on national statistics.

Average: Average of the four columns.

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Anticipated Participation Numbers by Activity: Utilizing the average percentage from Table-J above plus the 2010 census information and census estimates for 2013 and 2018 (over age 7) the following comparisons can be made.

Table K – Participation Rates Primary Service Area

Activity	Average	2010 Part.	2013 Part.	2018 Part.	Difference
Baseball	3.6%	5,450	5,582	5,766	+317
Exercise Walking	36.5%	54,524	55,850	57,691	+3,167
Football (tackle)	2.7%	3,986	4,083	4,218	+232
Lacrosse	0.4%	573	586	606	+33
Soccer	4.6%	6,869	7,036	7,268	+399
Softball	3.4%	5,020	5,142	5,312	+292
Tennis	4.4%	6,634	6,796	7,020	+385

	Average	2010 Part.	2013 Part.	2018 Part.	Difference
Did Not Participate	19.7%	29,362	30,076	31,067	+1,705

Note: The estimated participation numbers indicated above do not directly translate into attendance figures at a regional park within the Primary Service Area. It should also be noted that the “Did Not Participate” statistics refers to all 50 activities outlined in the NSGA 2012 Survey Instrument. No statistics are available for flag football.

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Participation by Ethnicity and Race: Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2012 survey, the following comparisons are possible.

Table L – Comparison of National, African American and Hispanic Participation Rates

	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Baseball	3.6%	4.2%	3.7%	4.9%
Exercise Walking	36.5%	35.8%	32.4%	27.2%
Football (tackle)	2.7%	2.8%	5.8%	5.4%
Lacrosse	0.4%	1.0%	1.2%	1.7%
Soccer	4.6%	4.8%	3.1%	8.5%
Softball	3.4%	3.7%	2.0%	4.1%
Tennis	4.4%	4.8%	5.1%	4.5%

Primary Service Part: The unique participation percentage developed for the Primary Service Area.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

Based on the fact that there is not a significant African American or Hispanic population in the service area, those participation rates become less relevant to the impact on overall participation percentages. It should be noted that no participation rates are available for Asian or other minority populations.

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Summary of Sports Participation: The following chart summarizes participation in outdoor activities utilizing information from the 2012 National Sporting Goods Association survey.

Table M – Sports Participation Summary

Sport	Nat'l Rank ⁴	Nat'l Participation (in millions)	Primary Service Rank	Primary Service Area Percentage Part.
Exercise Walking	1	102.1	1	36.5%
Soccer	20	13.7	2	4.6%
Tennis	21	13.6	3	4.4%
Baseball	23	12.1	4	3.6%
Softball	26	10.5	5	3.4%
Football (tackle)	29	7.9	6	2.7%
Lacrosse	46	2.7	7	0.4%

Nat'l Rank: Popularity of sport based on national survey.

Nat'l Participation: Percent of population that participate in this sport on national survey.

Primary Service Rank: The rank of the activity within the Primary Service Area.

Primary Service %: Ranking of activities based upon average from Table-J.

In Table-M the participation percentages for the Nation and the Primary Service Area are consistent with one another.

⁴ This rank is based upon the 51 activities reported on by NSGA in their 2012 survey instrument.

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Rugby and Ultimate Frisbee Participation: Even though the NSGA does not chart participation in rugby and ultimate Frisbee, the Sporting Goods Manufacturers Association (SGMA) in its 2011 study of sports in the United States did include some basic participation characteristics.

Rugby –

- There were 1,130,000 rugby participants in the United States.
- .4% of the population (age 6 and older) participated in rugby in 2010.
- 66% of all rugby participants are between 25 to 54 years old.
- 43% of all rugby participants have a household income of at least \$75,000 per year.
- 38% of all rugby players also play tackle football, 40% play outdoor soccer, and 38% play indoor soccer.
- The Mountain region of the United States had 113,000 rugby participants.
- In the Mountain region .6% of the population (age 6 and older) participated in rugby, which is higher than the national number.

Ultimate Frisbee –

- Membership in USA Ultimate has grown from 19,234 in 2004 to 34,894 in 2011.

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Market Potential Index: In addition to examining the participation numbers for various outdoor activities through the NSGA 2012 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential.

Table N – Market Potential Index for Adult Participation in the Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Baseball	6,262	4.7%	98
Football	6,901	5.2%	100
Frisbee	7,466	5.6%	120
Soccer	4,993	3.8%	99
Softball	5,083	3.8%	105
Tennis	5,432	4.1%	96
Walking for Exercise	39,385	29.7%	103

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Primary Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the various activities listed is greater than the national number of 100 in all but 3 instances. This can be attributed to a number of factors; with access to facilities and ability to pay being two of the most common. This means that there is a higher rate of participation (100 or greater MPI) in most sports compared with other areas of the country.

Note: Information is only available for adult sports participation from this source.

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Comparison of State Statistics with National Statistics: Utilizing information from the National Sporting Goods Association, the following two tables (O and M) illustrate the participation numbers in selected sports in the State of Montana.

State of Montana participation numbers in selected indoor and outdoor sports - As reported by the National Sporting Goods Association in 2012.

Table O – Montana Participation Rates

Sport	Montana Participation (in thousands) ⁵	Age Group	Largest Number
Exercise Walking	183	55-64	45-54
Soccer	15	7-11	7-11
Tennis	0	7-11	25-34
Baseball	0	7-11	7-11
Softball	0	7-11	25-34
Football (tackle)	0	12-17	12-17
Lacrosse	0	12-17	12-17

MT Participation: The number of people (in thousands) in Montana who participated more than once in the activity in 2012 and are at least 7 years of age.

Age Group: The age group in which the sport is most popular or in other words, where the highest percentage of the age group participates in the activity. (Example: The highest percent of an age group that participates in exercise walking is 55-64.) **This is a national statistic.**

Largest Number: The age group with the highest number of participants. Example: The greatest number of exercise walkers is in the 45-54 age group. (Note: This statistic is driven more by the sheer number of people in the age group than by the popularity of the sport in the age span.) **This is a national statistic.**

⁵ While several sports show a “0” for participation that simply indicates that data for that activity was not submitted.

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Montana sport percentage of participation compared with the population percentage of the United States:

Montana's population represents 0.3% of the population of the United States (based on 2013 Estimates). If everything were equal, then the rate of participation in each sports as a percentage of the total rate of participation in the United States should be the same. Any deviation between the percent of the national population and the percent of the rate of sports participation would indicate a higher or lower rate of overall participation in that activity.

Table P – Montana Participation Correlation

Sport	Participation Percentages
Exercise Walking	0.2%
Soccer	0.1%
Tennis	0.0%
Baseball	0.0%
Softball	0.0%
Football (tackle)	0.0%
Lacrosse	0.0%

Note: Sports participation percentages refer to the total percent of the national population that participates in a sport that comes from the State of Montana's population. Since every sport has a participation percentage that is less than the percentage of the U.S. population, this indicates a lower level of possible participation in these activities. It must be realized that this is a national comparison with the entire state, not the specific Missoula market, which has shown a generally higher rate of participation (Table N). Also, the general rate of participation in more traditional sports has tended to be lower in many western states due in part to the number of other outdoor recreation and sports opportunities that are present compared to other regions of the United States.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Sports Trends: Below are listed those sports activities that could take place at the Ft. Missoula Regional Park, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2003-2012).

Table Q – National Activity Trends (in millions)

Sport/Activity	2012 Participation	2003 Participation	Percent Change
Lacrosse ⁶	2.7	1.2	+125.0%
Tennis	13.6	9.6	+41.7%
Exercise Walking	102.1	79.5	+28.4%
Soccer	13.7	11.1	+23.5%
Football (tackle)	7.9	8.7	-9.2%
Softball	10.5	11.8	-11.0%
Baseball	12.1	14.6	-17.0%

2012 Participation: The number of participants per year in the activity (in millions) in the United States.

2003 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2003 to 2012.

Note: Participation statistics are not available for Flag Football but while overall participation in tackle football has declined (due in part to the rising concern over concussions and other injuries) many communities are now reporting a sizeable increase in flag football programs and leagues.

Rugby and Ultimate Frisbee Participation – The SGMA shows the following national participation trends.

Table R – Rugby and Ultimate Frisbee Participation Trends

Sport	2007	2008	2009	2010	Percent Change
Rugby	617,000	690,000	750,000	1,130,000	+83.1%
Ultimate	1,318,000	1,359,000	1,273,000	1,396,000	+5.9%

⁶ Participation trend since 2007.



Sports Participation Summary

The following summarizes the sports participation information.

- The most popular sports (of those included in this report) are Exercise Walking, Soccer and Tennis.
- It is anticipated that from 2010 to 2018 there will be growth in the rate of participation in all sports.
- The Market Potential Index for adult participation is high in Frisbee, Softball and Walking, and is slightly lower in Tennis, Baseball, and Soccer.
- The 7-11 age group represents the highest rate of participation in sports activities compared to other age groups.
- While Montana's rate of participation in most sports activities is generally lower, the rates for the specific Missoula area are higher than the participation rate at the national level.
- Nationally, the sports that have seen the greatest growth in participation in the last ten years are Rugby (from 2007), Lacrosse (since 2007), Tennis and Exercise Walking. The sports that have shown a decline are Football, Softball and Baseball.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Existing Sports Field Numbers and Assessment

In addition to understanding the demographic characteristics of the market, as well as sports participation levels, reviewing the number of existing sports fields in the area is important. The following is a brief summary of the existing sports playing fields that are available in the immediate Missoula area.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



City of Missoula Sports Fields

Facility Name	Location	Facility Description	Availability for Public Use
Baseball/Softball Fields	Playfair Park Clawson Fields	9 Little League Baseball playing fields 4 Jr Softball Fields	Mount Sentinel Little League has agreement allowing them priority use. Fields are available for use by others after MSLL dates have been scheduled.
Soccer Complex	Playfair	2 full size soccer fields 1 7v7 size soccer field	MPR and Strikers Soccer allowed to schedule league games prior to opening to public reservations.
Sand Volleyball Courts	Playfair Park	4 Sand volleyball courts	MPR allowed to schedule league games prior to opening to public reservations.
Softball Fields	McCormick	2 lighted softball fields	MSA/MPR allowed to schedule league games prior to opening to public reservations.
Softball Field	Northside	1 lighted softball field	MSA allowed to schedule league games prior to opening to public reservations
Softball Fields	Fort Missoula	6 softball fields	MSA/MPR/CSL allowed to schedule league games prior to opening to public reservations.
Soccer Fields	Fort Missoula	3 full size soccer fields 2 7v7 size soccer fields	MPR/Strikers/FC allowed to schedule league games prior to opening to public reservations.
Rugby Pitch	Fort Missoula	1 full size pitch	Maggots, Betterside and UM schedule prior to public reservations.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Missoula County Sports Fields (excluding Ft. Missoula Regional Park)

Park Name	Location	Facility Description	Availability for Public Use
Westside Little League	Big Sky Park	6 Little League playing fields	Westside has a Maintenance, Management and Use Agreement allowing them preferred use. Fields are available for use by others on a casual basis, or by direct arrangement with Westside.
Missoula Fastpitch	Big Sky Park	1 Fastpitch playing field	Fastpitch has a Maintenance, Management and Use Agreement allowing them preferred use. Fields are available for use by others on a casual basis, or by direct arrangement with Fastpitch.
Mount Jumbo West – Little League (MJWLL)	Missoula County Development Park (located near the airport)	3 Little League Fields	MJWLL has a Maintenance, Management and Use Agreement allowing them preferred use. Fields are available for use by others on a casual basis, or by direct arrangement with MJWLL.
American Legion Field	Big Sky Park	1 American Legion Baseball field used primarily by the Missoula Mavericks team	American Legion has a Use, Management, and Maintenance Agreement with the County allowing them preferred use. Field is available for other uses by direct arrangement with American Legion or the Missoula Mavericks.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Missoula School District – High School Fields

High School	Location	Facility Description	Availability for Public Use
Big Sky High School	Big Sky High School Campus	1 – MCPS Football Stadium 2 – Softball Fields 2 – Soccer Fields 2 – Football Field	Available to rent at the discretion of the Big Sky High School AD. Dependent on scheduled school activities and field conditions.
Sentinel High School	Sentinel High School Campus	2 – Soccer Fields 2 – Football Fields 2 – Softball Fields	Available to rent at the discretion of the Sentinel High School AD. Dependent on scheduled school activities and field conditions.
Hellgate High School	Hellgate Fields in the Rattlesnake	2 – Girls' Fastpitch softball fields 2 – Soccer fields	Available to rent at the discretion of the Hellgate High School AD. Dependent on scheduled school activities and field conditions.

Note: There are other sports fields at the middle schools and the elementary schools but these are not utilized for organized play.

Other

Loyola Catholic School – This private school has sports fields (baseball/softball and football/soccer) at the Ram Activity Center on the Bitterroot Trail. The fields primarily support school activities with little outside use occurring.

University of Montana (Washington-Grizzly Stadium) – The stadium, with its artificial turf field, is utilized by the community for certain sports activities and events.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Total Existing Sports Fields:

The following totals the available sports fields from the various providers noted above.

	Soccer Fields		Softball Fields		Baseball Fields		Football	Rugby
	Full	7 v 7	Adult	Youth	Youth	Legion	Full	Full
City Of Missoula	5	3	9	4	9			1
Missoula County	0			1	9	1		
Missoula Schools	6			6			6	
Other	1			0		1	1	
Total	12	3	9	11	18	2	7	1

Demand for Additional Sports Fields

In an effort to determine the demand for additional sports fields, a survey was sent to the primary sports organizations in the area and then a number of meetings were held with these groups to gather additional information.

The groups that were surveyed included:

- Missoula Parks and Recreation
- Missoula Softball Association
- Missoula Strikers Soccer
- Missoula Ultimate Federation
- Missoula Family YMCA
- Run Wild Missoula
- Missoula Christian Sports Leagues
- Missoula School District
- Missoula Lacrosse Club
- Peak Health and Wellness Center
- Missoula Maggots Rugby Club
- Missoula Youth Football
- Little Griz Football (survey not returned)

In addition, other individuals associated with sports programs in the area were also contacted. These included:

- Montana State ASA Softball – Steve Dicomitis
- Ft. Missoula Batting Cages – Mike Dimmitt
- Missoula Sports Commission – Brad Murphy

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



Program Numbers (2013-2014):

The following information regarding the numbers of participants and teams in the various sports leagues and programs was gathered from the survey documents that each organization completed.

Program	# of Teams	# of Participants
Missoula Parks & Recreation		
7 v 7 Adult Spring Soccer	51	
Adult Softball	24	
11 v 11 Adult Soccer	54	
Sand Volleyball	20	
Pickle Ball		554
Adult Fall Softball	19	
7 v 7 Adult Fall Soccer	39	
Youth Flag Football		242
Adult Flag Football	10	
Missoula Maggots Rugby	2	30-40
Missoula Ultimate Federation	12	200
Missoula Strikers Soccer		500 rec – Fall 150 compt.-Fall 500 rec-Spr 360 compt.-Spr
Missoula Softball Association	120 Spr/Summer 32 Fall	
Missoula Family YMCA (Soccer)		908 Fall 937 Spring
Run Wild Missoula		1,600 members
Missoula Christian Sports League (Softball)	27	540
Missoula Lacrosse Club		140 youth 60 HS
Missoula Youth Football	40	800

Note: Incomplete data was received from the Missoula School District and Peak Health & Wellness.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



User Groups Information Summary:

Key information that was gathered from the surveys and meetings included:

- Almost without exception youth and adult sports programs are dependent on fields that are provided by the City, County or School District.
- Several sports organizations lease developed fields and park land from the County for their programs. They maintain and schedule these fields. This includes:
 - West Side Little League – 6 fields at Big Sky Park
 - Missoula Men's' Fastpitch Softball – 1 field at Big Sky Park
 - Mt. Jumbo West Little League – 3 fields at Missoula County Development
 - American Legion Baseball – 1 field at Big Sky Park
- Mount Sentinel Little League has first priority of use for the 9 baseball and 4 softball fields at Playfair Park.
- Participation rates in adult softball has remained basically static while there has been a decline in Little League youth baseball as more players move to travel league teams who play relatively few league games and travel to weekend tournaments on a regular basis. This has reduced the need for baseball game fields but increased the need for practice fields. There has been strong growth in girls' softball.
- The City sees growth continuing in youth flag football, youth ultimate Frisbee, adult sand volleyball and pickle ball. In addition there is expected to be growth in active adult (senior) sports activities.
- There has been tremendous growth in lacrosse, rugby and ultimate Frisbee. However, long term growth may be limited until if and when these sports become sanctioned high school sports.
- The greatest need is for rectangular shaped fields.
- Most of the use of the proposed new fields at Ft. Missoula Regional Park will be filling existing needs.
- Some of the organizations interviewed indicated that they would be willing to pay for field use for practices as well as games while others expressed concern over the willingness and ability to pay.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



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- Most of the sports groups noted the need for a field complex that could support tournaments. While the Missoula area has a significant number of fields there are not complexes that can easily or effectively host tournaments.
 - There was concern that existing fields are not well maintained and that any new complex would need to have a higher level of care. Some felt that there are safety concerns with the existing fields.
 - It is important that the new fields have adequate restrooms as this is a problem at other parks in the City. As many of the new fields as possible need to be lighted.
 - Many leagues and sports run their own tournaments that have their own sponsors. They also run their own concessions. Changing this format at Ft. Missoula Regional Park will make it difficult for the different organizations to meet their financial needs.
 - There are already a significant number of tournaments taking place in the greater Montana region and Missoula is somewhat isolated for hosting large events. Some of the other primary locations for tournaments in the region include:
 - Kalispell
 - Billings
 - Helena
 - Great Falls
 - Bozeman
 - To effectively compete for hosting many high school state tournaments it is simply not possible to charge for field use and other site and equipment needs.

Market Analysis Conclusion

The following bullet points summarize the market for a new Ft. Missoula Regional Park.

- There is a large population base in the greater Missoula area to support a new regional park that has a strong field sports orientation.
- Participation rates in most sports are sufficient to support long term field demand. The greatest growth nationally is in sports that utilize rectangular fields (soccer, lacrosse, ultimate, and rugby). The sports that are declining in popularity are football, softball and baseball.

MARKET ANALYSIS

Ft. Missoula Regional Park Operations Plan



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- Several organizations (especially Little League Baseball) have long term lease arrangements with Missoula County for fields. As a result youth baseball is not in need of new fields for play or tournaments.
 - A significant number of sports organizations indicated the need for additional fields to support their existing demand. This includes:
 - Adult softball
 - Soccer
 - Lacrosse
 - Ultimate Frisbee
 - Flag football
 - The greatest demand is for more rectangular fields that can serve a variety of sports. These fields are needed just to serve existing league needs. It is expected that the demand for soccer, lacrosse, ultimate and rugby fields will continue to grow at a fast pace for the next 10 years or more, placing even greater demand on the need for rectangular fields.
 - The new softball complex that is being proposed for Ft. Missoula Regional Park will only add one additional field from the six that already exist, but five will be lighted. This should still support the needs for softball for the foreseeable future.
 - There is not a well-developed sports complex in the Missoula area to support tournaments for adult softball, girls' softball, soccer, lacrosse ultimate or rugby. There are also no field complexes to support high school state championships.
 - The addition of championship sports fields at Ft. Missoula in the number and configuration that are being proposed will position Missoula well to attract tournaments in a variety of sports. However, it must be realized that there is a strong movement to develop tournament quality sports complexes in communities across the western United States so the competition to attract top-notch tournaments is becoming stiff.
 - There is a concern over the willingness of local sports organizations to pay significantly higher fees for use of fields and other park amenities.
 - With the development of a first class regional park comes the commitment to maintain the park and its fields and other amenities at a very high level.
 - Ft. Missoula Regional Park, even with its emphasis on field sports, would benefit from a wider base of appeal. This park is, and therefore should be seen as a facility that serves a variety of recreational needs for the greater Missoula area.

DESIGN AND PROGRAM REVIEW

Ft. Missoula Regional Park Operations Plan



Section II – Design and Program Review

This section reviews the basic amenities that are going to be included in Ft. Missoula Regional Park as well as the basic design of the park. While the park itself is well thought out and designed, there are a number of issues that should be considered to improve success. These include:

- It will be important to note that this is much more than a sports park and there are many amenities that can serve the general population (open play areas, playgrounds, walking trails, pavilions, etc.).
- A park of this size will require a significant maintenance yard for equipment and material storage. This should include both indoor and outdoor space as well as a location to do small equipment repairs. It appears that the space dedicated for the maintenance facility is probably too small and is not central to the park's key amenities. The maintenance facility should either be relocated to a more central site or a second small facility added on the west end of the park. This concern can be addressed if plans for a maintenance facility in the future Knife River phase is implemented to support Ft. Missoula Regional Park needs.
- With the number of sports organizations that will be using the park, it is recommended that staff explore the potential of having dedicated storage areas available for each group for an annual fee.
- It is anticipated that the artificial turf field will be a major asset for the park and having a long term plan to convert some of the natural grass fields to additional turfed fields (with lights) should be considered.
- The land between the softball fields and the multi-use fields that currently belongs to the school district should be incorporated into the park if at all possible. It is realized that this will require a formal agreement with the school district for this to occur.
- Long term there should be a plan developed for how the 17 acres that are located across the street from the southeast corner of the park will be utilized. Potential options for the use of this area could be a bike park, user storage, entry, or interpretation.
- Both the softball and multi-sports fields should each have three flag poles (United States, Montana and City) for events.
- In addition to the two major concession areas, provisions should be made to have food trucks be able to support the two field complexes.

DESIGN AND PROGRAM REVIEW

Ft. Missoula Regional Park Operations Plan



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- The park should have Wi-Fi available.
 - There should be security cameras present in key areas of the park including the main concession areas.
 - With the possibility of having up to 10 multi-use fields in use at one time, there may need to be an additional restroom area added on the northeast corner of the multi-use field complex.
 - The level of development in conjunction with the one single rugby pitch seems to be high. Having a restroom, storage, vending and a playground to support this one field is unusual considering there is one central such building for the 10 multi-purpose fields. If this level of support is going to be present for this field then strong consideration should be given to adding lights as well as bleachers to make this a true first class field. Its use should also be more multipurpose (possibly even artificial turf) rather than supporting a single sport use.
 - The central picnic and concession area next to the multi-use fields packs a lot of uses into a relatively small area. If all the picnic pavilions are in use and if there is a tournament or other large event taking place, this area could be overwhelmed. Strong consideration should be given to spreading the shelters out over a larger area. Additional restroom capacity will also be needed as well.
 - While not currently in the design, staff has suggested the possibility of utilizing the central picnic pavilion for a seasonal ice rink. This concept should be carefully studied to ensure that maintaining a recreational rink at this location would be cost effective. There is a concern that the Ft. Missoula site may be too remote to be effectively utilized for this purpose.
 - Consider adding a permanent scoreboard to the artificial turf field.
 - The five field softball complex should have a changing room added for umpires that is separate from the office (a combination office/changing area is shown now).
 - The picnic areas in the five field complex should be covered.
 - The dog park appears to be one single open area. Thought should be given to dividing the space into two areas where one can be closed off to allow for revegetation. This could also allow for a small and a big dog area.

DESIGN AND PROGRAM REVIEW

Ft. Missoula Regional Park Operations Plan



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- Consider maximizing concession revenue by securing a professional food service firm to assist with menu, kitchen/concession design, and product pricing.
 - Ft. Missoula Regional Park will benefit from having the Civilian Conservation Corp design theme throughout the park and this will help to develop a distinct brand for the facility. The historical interpretation opportunities should be enhanced as well.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Section III – Operations Analysis

The following operations analysis has been completed for the proposed Ft. Missoula Regional Park. The following are the basic assumptions parameters for the project.

1. Ft. Missoula is comprised of a 63 acre developed County park and an 82 acre undeveloped City parcel which when combined will become a 145 acre City/County Ft. Missoula Regional Park.
2. For over 20 years, the City and County have partnered to provide recreational opportunities on the 63 acre Ft. Missoula Park. This operations analysis assumes that the City and County will continue the partnership to deliver maintenance and management to the 145 acre City/County Ft. Missoula Regional Park.
3. The first year of operation will be 2016 or later. This budget represents the first full-year of operation.
4. The presence and use of other athletic fields in the market will remain the same.
5. The park will be operated and maintained by Missoula City and County.
6. Basic maintenance costs (Maintenance Impact Statement) have been calculated separately by City of Missoula Parks staff but are included as part of the summary of total projected operational expenses and revenues. These costs do not include equipment replacement or depreciation of infrastructure. The Maintenance Impact Statement is included in the Operations Appendix portion of this report.
7. The City of Missoula will continue to offer recreational sports leagues and programs at the park.
8. Some tournaments will be offered in-house by the City while others will be conducted by local or outside groups.
9. All user groups will pay for field and facility use based on the established rates.
10. All concessions will be operated by the City and alcohol will be sold at the softball field complex for most all adult leagues and tournaments.
11. This operations estimate is based on a preliminary program and basic concept plan for the facility only.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



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12. A reasonably aggressive approach to estimating use and revenues from leagues and tournaments as well as rentals taking place at the park has been used for this pro-forma.
 13. This represents a baseline budget for the park and covers new projected expenses and revenues only. A second column indicates the existing expenses and revenues associated with the delivery of recreation programs and services at the park.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Division I – Park Program and Services Expenditures

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the park, the specific components of the park and the projected season/hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on existing city park and athletic facilities. All expenses were calculated as accurately as possible but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Park Description – 5 field lighted softball complex, 2 separate softball fields, 1 designated rugby field, 9 full-sized multi-use fields (used for soccer, football, lacrosse, and rugby), 1 lighted artificial turf multi-use field, concession/restroom areas, picnic shelters, walking trails, playgrounds, dog park, open space, historic interpretation areas, pickle ball courts, basketball courts and volleyball courts, and other amenities.

Operation Cost Model:

Personnel	New	Existing
Full-Time	\$54,675	\$10,200 ⁷
Part-Time	\$102,012	\$25,470
TOTAL	\$156,687	\$25,470

Commodities	New	Existing
Office Supplies (forms, paper, etc.)	\$5,000	\$600
Maintenance/Repair/Materials (equip)	\$5,000	\$0
Rec. Supplies	\$40,000	\$22,000
Uniforms	\$2,000	\$1,169
Printing/Postage	\$10,000	\$1,300
Concessions Supplies (food)	\$60,000	\$0
Items for Resale	\$2,000	\$0
Other	\$3,000	\$0
TOTAL	\$127,000	\$25,069

⁷ This figure represents 15% of the Recreation Specialist's salary and 5% of the Recreation Manager's.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Contractual	New	Existing
Communications (radios/phone)	\$2,000	\$970
Contract Services ⁸	\$5,000	\$0
Rent Equipment	\$2,000	\$0
Marketing/Advertising	\$15,000	\$4,000
Training (staff time)	\$2,000	\$1,000
Conference	\$1,000	\$0
Dues & Subscriptions	\$500	\$230
Bank Charges (charge cards)	\$2,000	\$1,100
Other	\$5,000	\$0
TOTAL	\$34,500	\$7,300

Capital	New	Existing
Replacement Fund	\$0	\$0
TOTAL	\$0	\$0

All Categories	New	Existing
Personnel	\$156,687	\$25,470
Commodities	\$127,000	\$25,069
Contractual	\$34,500	\$7,300
Capital	\$0	\$0
TOTAL EXPENSE	\$318,187	\$57,839

NOTE: Line items not included in this budget are any maintenance staff, utility costs, insurance, park maintenance supplies, trash pick-up, and vehicle costs.

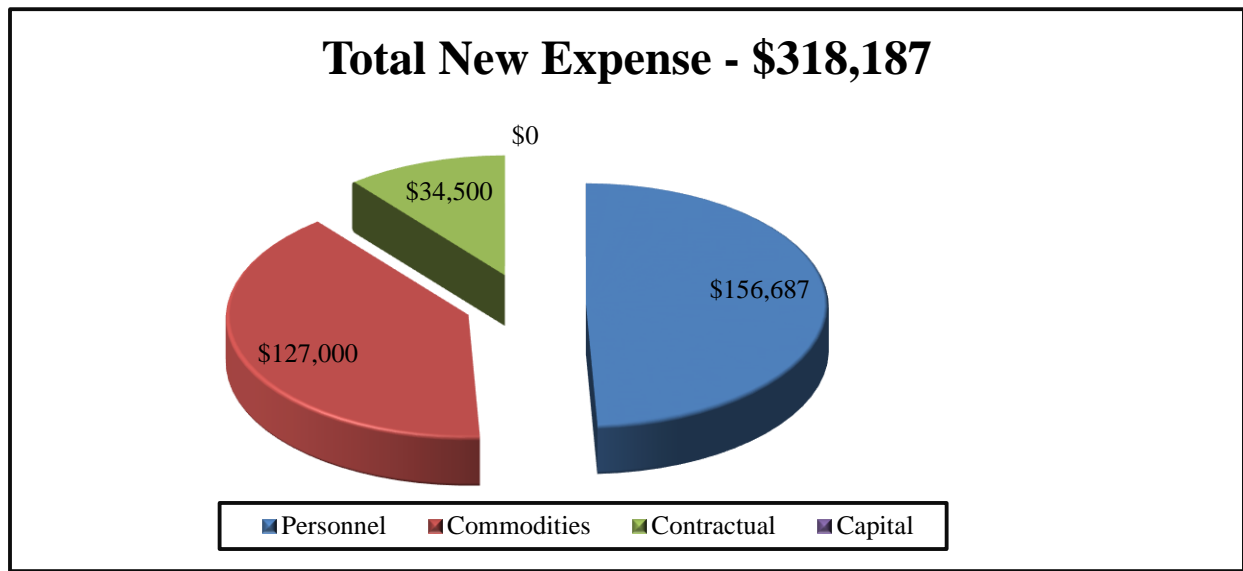
⁸ Contract services cover maintenance contracts for concession equipment and other items.

OPERATIONS ANALYSIS

*Ft. Missoula Regional Park
Operations Plan*



Graphic Representation of New Total Expenses:



OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Staffing Levels:

Full-Time Positions	New Positions	Total
Program/Facility Specialist	1	\$40,500
Salaries		\$40,500
Benefits (35%)		\$14,175
TOTAL	1 F.T.E.	\$54,675

Part-Time Positions	Rate/Hour	Hours/Week
Site Facilitators ⁹	\$9.50	85
Concession Coordinator ¹⁰	\$13.50	40
Softball Concession Captain ¹¹	\$11.00	33.5
Softball Concession Attendant ¹²	\$9.00	67
Multi. Concession Captain ¹³	\$11.00	20.5
Multi. Concession Attendant ¹⁴	\$9.00	31
Program Staff ¹⁵		
Sports	Variable	\$16,777
Salaries		\$92,738
Benefits (10%)		\$9,274
TOTAL		\$102,012

Note: Pay rates were determined based on City of Missoula job classifications and wage scales for similar positions. The positions listed are necessary to ensure adequate staffing for the park's program and services operation. **The wage scales for both the full-time and part-time staff positions reflect an anticipated wage for 2016.**

⁹ Position is 30 weeks.

¹⁰ Position is 30 weeks

¹¹ Position is 21 weeks with a combination of league play and tournaments.

¹² Position is 21 weeks with a combination of league play and tournaments.

¹³ Position is 30 weeks with a combination of league play and tournaments.

¹⁴ Position is 30 weeks with a combination of league play and tournaments.

¹⁵ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Division II – Park Program and Services Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to state and national statistics, other similar facilities and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Revenue Projection Model:

Rental/Use Fees	New	Existing
Softball Fields	\$25,062	\$24,000
Multi-use Fields	\$38,600	\$11,000
Other Fields	\$16,420	\$4,000
Other	\$32,645	\$2,962
Gate Admissions ¹⁶	\$20,000	\$0
TOTAL	\$132,727	\$41,962

Programs	New	Existing
City Sports	\$60,840	\$37,400
Contract Programs	\$5,000	
TOTAL	\$65,840	\$37,400

Other	New	Existing
Sponsorships ¹⁷	\$14,000	\$0
Resale Items	\$2,500	\$0
Special Events	\$2,000	\$1,020
Concessions	\$146,000	\$0
Vending	\$5,000	\$1,164
TOTAL	\$169,500	\$2,184

¹⁶ Gate Admission revenues are based on \$4.00 entry fees paid by spectators for softball tournaments. 10 tournaments at 2.5 days and 200 admissions a day. No gate admission revenue is being shown for the multi-use fields, however it may be possible to charge for parking for some events at a rate of \$10 per vehicle. This may be able to raise an additional \$10,000 for the park.

¹⁷ Sponsorship revenue is based on a yearly field sponsorship of \$2,000 for the 5 field softball complex, rugby field, and turf field.

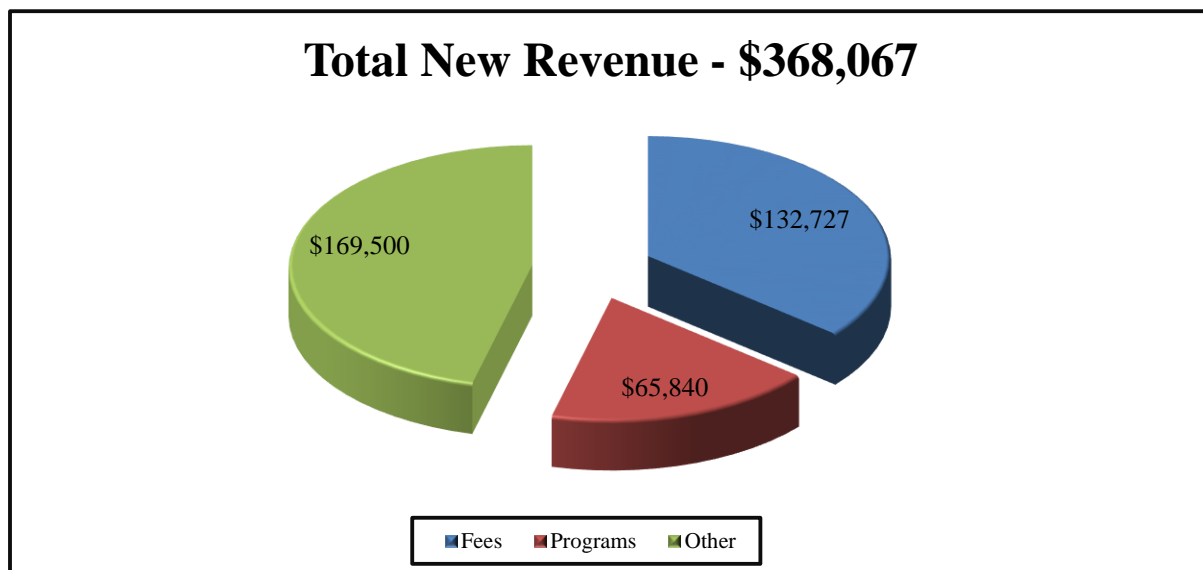
OPERATIONS ANALYSIS

*Ft. Missoula Regional Park
Operations Plan*



All Categories	New	Existing
Fees	\$132,727	\$41,962
Programs	\$65,840	\$37,400
Other	\$169,500	\$2,184
TOTAL REVENUE	\$368,067	\$81,546

Graphic Representation of New Total Revenue



OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Division III - Expenditure - Revenue Comparison

1st Full Year of Operation

Category	New	Existing	Total
<i>Park Programs & Services</i>			
Expenditures	\$318,187	\$57,839	\$376,026
Revenues	\$368,067	\$81,546	\$449,613
Difference	\$49,880	\$23,707	\$73,587
Recovery Rate	116%	141%	120%

Note: It is recommended that any annual “profit” from Park Programs & Services be utilized to off-set maintenance costs and/or the overall budget be classified as an enterprise fund.

This operations pro-forma was completed based on general information and a basic understanding of the project with a program and concept plan for the park. As a result, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

Park Maintenance Budget (Pending City securing sufficient water rights for 82 acre City-owned parcel of FMRP)

Existing County Maint.	Existing City Maint.	Proposed County Maint.	Proposed City Maint.	Total Expenses/ Revenues
<i>Expenses</i>				
\$164,651	N/A	\$258,943	\$286,665	\$545,608 ¹⁸

Park Maintenance Budget (Purchased Municipal Water for City-owned 82 acre parcel)

Existing County Maint.	Existing City Maint.	Proposed County Maint.	Proposed City Maint.	Total Expenses/ Revenues
<i>Expenses</i>				
\$164,651	N/A	\$258,943	\$368,427	\$627,370 ¹⁹

¹⁸ Does not include the Existing County Maintenance costs as this is included in the proposed new costs.

¹⁹ Does not include the Existing County Maintenance costs as this is included in the proposed new costs.

OPERATIONS ANALYSIS

Ft. Missoula Regional Park Operations Plan



Division IV - Fees

Projected Rental Fee Schedule: Revenue projections and use numbers were calculated from this fee model.

Softball Fields

	Deposit	Field Rate	Lights	Prep/Line
Softball Field	\$30.00	\$15.00/hr.	\$10/hr.	\$55 one time
Softball Field-Leagues	\$30.00	\$125.00/night	Includes lights and prep	
Softball Field-Leagues	\$30.00	\$84.00/night	Prep/no lights	
Softball Field-Tourn.	\$30.00	\$250/day	Includes prep/lights	
Softball Field-Tourn.	\$30.00	\$1,300/day	5 field complex	

Multi-Purpose Fields

	Deposit	Field Rate	Line
Full Size Field	\$30.00	\$20.00/hr.	\$35 one time
Short Sided	\$30.00	\$15.00/hr.	\$25 one time
Full Size Field-Leagues	\$30.00	\$60.00/night	Line/no lights
Short Sided-Leagues	\$30.00	\$30.00/night	Line/no lights
Full Size Field-Tourn.	\$30.00	\$200/day	Line
Short Sided-Tourn.	\$30.00	\$150/day	Line
Full Size Field-Tourn.	\$30.00	\$1,900/day	9 field complex
Short Sided-Tourn.	\$30.00	\$1,400/day	9 field complex

Other Fields

	Deposit	Field Rate	Lights
Turf Field	\$40.00	\$40.00/hr.	\$10/hr.
Turf Field-Leagues	\$40.00	\$200.00/night	Includes lights
Turf Field-Tourn.	\$40.00	\$500.00/day	Includes lights
Rugby Field	\$30.00	\$25.00/hr.	\$40.00 line
Rugby Field-Leagues	\$30.00	\$66.00/night	Line
Rugby Field-Tourn.	\$30.00	\$220/day	Line

OPERATIONS ANALYSIS

*Ft. Missoula Regional Park
Operations Plan*



Other

	Deposit	Rate
Large Pavilion	\$100.00	\$200.00/4 hr. sess.
Small Pavilion	\$50.00	\$150.00/4 hr. sess.
Horseshoe Pits	\$50.00	\$1.00/hr./pit
Bocce Courts	\$50.00	\$25.00/hr.
Croquet Field	\$50.00	\$25.00/hr.
Basketball Court	\$25.00	\$15.00/hr.
Pickle Ball Court	\$12.00	\$3.00/hr. or \$100/day/4 cts.
Tennis Courts	\$16.00	\$4.00/hr. or \$125/day/4 cts.
Lawn Volleyball	\$50.00	\$4.50/hr.
Fitness Classes	\$100.00	\$200/per class/per season

OPERATIONS APPENDIX

*Ft. Missoula Regional Park
Operations Plan*



Section IV – Operations Appendix

Part-Time Staff Hours

Program Staff Projections

Program Revenue Projections

Rental Revenue Projections

Maintenance Impact Statement

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Part-Time Staff Hours:

Site Facilitators-General – summer season – 13 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	3:00P-9:00P	6	2	5	60
Sat.-Sun.	8:00A-9:00P	13	2	2	52
TOTAL					112

Site Facilitators-General – spring and fall season – 17 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri	3:00P-7:00P	4	1	5	20
Sat.-Sun.	8:00A-7:00P	11	2	2	44
TOTAL					64

NOTE: *This position is 30 weeks total from the first week in April until the end of October.*

Concession Coordinator – First of April to end of October – 30 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
Mon-Fri.	4:00P-9:00P	5	1	5	25
Sat./Sun.	10:30A-6:00P	7.5	1	2	15
TOTAL					40

Softball Concession Captain – End of May to mid-October – 21 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Leagues</i>					
Mon-Thurs.	5:30P-10:00P	4.5	1	4	18
TOTAL					18

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Softball Concession Captain – Tournaments – 10 per season

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Tournaments</i>					
Friday	5:30P-10:00P	4.5	1	1	4.5
Sat & Sun	8:00A-10:00P	14	1	2	28
TOTAL					32.5

Multi-purpose Fields Concession Captain – First of April to end of October – 30 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Leagues</i>					
Mon-Thurs.	5:30P-8:00P	2.5	1	4	10
TOTAL					10

Multi-purpose Concession Captain – Tournaments – 12 per season

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Tournaments</i>					
Friday	5:30P-8:00P	2.5	1	1	2.5
Sat & Sun	8:00A-8:00P	12	1	2	24
TOTAL					26.5

Softball Concession Attendant – End of May to mid-October – 21 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Leagues</i>					
Mon-Thurs.	5:30P-10:00P	4.5	2	4	36
TOTAL					36

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Softball Concession Attendant – Tournaments – 10 per season

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Tournaments</i>					
Friday	5:30P-10:00P	4.5	2	1	9
Sat & Sun	8:00A-10:00P	14	2	2	56
TOTAL					65

Multi-purpose Fields Concession Attendant – First of April to end of October – 30 weeks

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Leagues</i>					
Mon-Thurs.	5:30P-8:00P	2.5	1	4	10
TOTAL					10

Multi-purpose Concession Attendant – Tournaments – 12 per season

Days	Time	Hours	Employees	Days	Total Hours/Week
<i>Tournaments</i>					
Friday	5:30P-8:00P	2.5	2	1	5
Sat & Sun	8:00A-8:00P	12	2	2	48
TOTAL					53

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Sports Programs - New

This is a representative sample of possible City of Missoula Parks and Recreation sports programming at the Park.

Softball Fields

Adult Leagues –1 new summer league and 1 new fall league

League	Position	Staff	Rate/Game	Game/Night	Weeks	Total
Summer	Officials	1	\$19.00	3	12	\$684
	Site Fac.	1	\$9.50	4.5/hrs.	12	\$513
Fall	Officials	1	\$19.00	3	9	\$513
	Site Fac.	1	\$9.50	4.5/hrs.	9	\$385
TOTAL						\$2,095

Multi-Purpose Fields

Adult Soccer Leagues (7 vs. 7) –2 new 5 week leagues a year

League	Position	Staff	Rate/Game	Game/Night	Weeks	Total
Spring	Site Fac.	1	\$9.50	2/hrs.	5	\$95
Fall	Site Fac.	1	\$9.50	2/hrs.	5	\$95
TOTAL						\$190

Adult Soccer Leagues (11 vs. 11) –1 new 15 week league a year

League	Position	Staff	Rate/Game	Game/Night	Weeks	Total
Summer	Officials	2	\$22.00	2	15	\$1,320
	Site Fac.	1	\$9.50	3/hrs.	15	\$428
TOTAL						\$1,748

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Adult Flag Football Leagues – 1 new summer and fall league

League	Position	Staff	Rate/Game	Game/Night	Weeks	Total
Summer	Officials	2	\$16.00	3	10	\$960
	Site Fac.	1	\$9.50	2/hrs.	10	\$190
Fall	Officials	2	\$16.00	2	8	\$512
	Site Fac.	1	\$9.50	2/hrs.	8	\$152
TOTAL						\$1,814

Youth Flag Football Leagues – 3 new fall leagues

Leagues	Position	Staff	Rate/Game	Game/Night	Weeks	Total
3	Officials	1	\$14.00	2	5	\$420
3	Site Fac.	1	\$9.50	3/hrs.	5	\$428
TOTAL						\$848

Youth Ultimate Frisbee League – 1 new summer league

Leagues	Position	Staff	Rate/Game	Game/Night	Weeks	Total
Summer	Site Fac.	1	\$9.50	1.5/hrs.	8	\$114
TOTAL						\$114

Youth Sports Camps

League	Position	Staff	Rate/Hr.	Number	Hours	Total
Football	Coaches	2	\$20.00	1	22.5	\$900
Soccer	Coaches	2	\$20.00	1	22.5	\$900
Lacrosse	Coaches	2	\$20.00	1	22.5	\$900
TOTAL						\$2,700

Youth Sports Clinics

League	Position	Staff	Rate/Hr.	Number	Hours	Total
Soccer	Coaches	2	\$20.00	4	4	\$640
Lacrosse	Coaches	2	\$20.00	2	4	\$320
Football	Coaches	2	\$20.00	2	4	\$320
Other	Coaches	2	\$20.00	2	4	\$320
TOTAL						\$1,600

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Tournaments

Adult Softball Tournament (2- 32 team championship/consolation tournaments)

Tourn.	Position	Staff	Rate/Game	Games	Total
2	Officials	1	\$19.00	40	\$1,520
2	Site Fac.	2	\$9.50	28/hrs.	\$1,064
TOTAL					\$2,584

Adult Soccer Tournament (1- 32 team championship/consolation tournament)

Tourn.	Position	Staff	Rate/Game	Games	Total
1	Officials	2	\$22.00	40	\$1,760
1	Site Fac.	2	\$9.50	28/hrs.	\$532
TOTAL					\$2,292

Adult Flag Football Tournament (1- 16 team championship/consolation tournament)

Tourn.	Position	Staff	Rate/Game	Games	Total
1	Officials	2	\$16.00	20	\$640
1	Site Fac.	1	\$9.50	16/hrs.	\$152
TOTAL					\$792

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Sports Programs

Category	
Softball Fields	
Adult Leagues	\$2,095
Multi-Purpose Fields	
Adult Soccer Leagues (7 vs. 7)	\$190
Adult Soccer Leagues (11 vs. 11)	\$1,748
Adult Flag Football Leagues	\$1,814
Youth Flag Football Leagues	\$848
Youth Ultimate Frisbee Leagues	\$114
Youth Sports Camps	\$2,700
Youth Sports Clinics	\$1,600
Tournaments	
Adult Softball	\$2,584
Adult Soccer	\$2,292
Adult Flag Football	\$792
TOTAL	\$16,777

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Program Revenue Estimates

Sports Programs

This is a representative sample of possible City of Missoula sports programming revenue at the park.

Softball Fields

Adult Leagues

Title	Teams	Fee	Leagues	Seasons	Total Revenue
<i>Summer Softball</i>	8 teams	\$315.00	1	1 season	\$2,520
<i>Fall Softball</i>	6 teams	\$260.00	1	1 season	\$1,560
TOTAL					\$4,080

Multipurpose Fields

Adult Soccer Leagues (7 vs. 7)

Title	Teams	Fee	Leagues	Seasons	Total Revenue
<i>Spring</i>	6 teams	\$100.00	1	1 season	\$600
<i>Fall</i>	6 teams	\$100.00	1	1 season	\$600
TOTAL					\$1,200

Adult Soccer Leagues (11 vs. 11)

Title	Teams	Fee	Leagues	Seasons	Total Revenue
<i>Summer</i>	10 teams	\$460.00	1	1 season	\$4,600
TOTAL					\$4,600

Adult Flag Football Leagues

Title	Teams	Fee	Leagues	Seasons	Total Revenue
<i>Summer</i>	8 teams	\$335.00	1	1 season	\$2,680
<i>Fall</i>	6 teams	\$280.00	1	1 season	\$1,680
TOTAL					\$4,360

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Youth Flag Football Leagues

Title	Players	Fee	Teams	Leagues	Total Revenue
<i>Fall</i>	10	\$40.00	8	1 season	\$3,200
TOTAL					\$3,200

Youth Ultimate Frisbee Leagues

Title	Players	Fee	Teams	Leagues	Total Revenue
<i>Fall</i>	10	\$40.00	2	1 season	\$800
TOTAL					\$800

Youth Sports Camps

Title	Participants	Fee	Camps	Total Revenue
<i>Football</i>	20 kids	\$130.00	1 camp	\$2,600
<i>Soccer</i>	20 kids	\$130.00	1 camp	\$2,600
<i>Lacrosse</i>	20 kids	\$130.00	1 camp	\$2,600
TOTAL				\$7,800

Youth Sports Clinics

Title	Participants	Fee	Clinics	Total Revenue
<i>Soccer</i>	25 kids	\$40.00	4 clinic	\$4,000
<i>Lacrosse</i>	25 kids	\$40.00	2 clinic	\$2,000
<i>Football</i>	25 kids	\$40.00	2 clinic	\$2,000
<i>Other</i>	25 kids	\$40.00	2 clinic	\$2,000
TOTAL				\$10,000

Tournaments

Adult Softball Tournaments

Number of Tourn.	Teams	Fee	Total Revenue
2	32 teams	\$200.00	\$12,800
TOTAL			\$12,800

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Adult Soccer Tournament

Number of Tourn.	Teams	Fee	Total Revenue
1	32 teams	\$250.00	\$8,000
TOTAL			\$8,000

Adult Flag Football Tournament

Number of Tourn.	Teams	Fee	Total Revenue
1	16 teams	\$250.00	\$4,000
TOTAL			\$4,000

Total Sports Program Revenue

\$60,840

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Rental Revenue Worksheet:

Softball Fields

	Field Rate	Hr./Nights/Days	Total
Softball Field	\$15.00/hr.	4/hrs. x 21 wks	\$1,260
Field Lights	\$10.00/hr.	2/hrs. x 21 wks	\$420
Prep/Line	\$55.00	2 time x 21 wks	\$2,310
Softball Field-Leagues	\$125.00/night	1 night x 16 wks	\$2,000
Softball Field-Leagues	\$84.00/night	1 night x 8 wks	\$672
Softball Field-Tourn.	\$250/day	4/fields x 2/day x 4	\$8,000
Softball Field-Tourn.	\$1,300/day	2/day x 4 tourn.	\$10,400
TOTAL			\$25,062

Multi-Purpose Fields

	Field Rate	Hr./Nights/Days	Total
Full Size Field	\$20.00/hr.	4/hrs. x 30 wks	\$2,400
Line	\$35.00	4 times x 30 wks	\$4,200
Short Sided	\$15.00/hr.	8/hrs. x 30 wks	\$3,600
Line	\$25.00	4 times x 30 wks	\$3,000
Full Size Field-Leagues	\$60.00/night	4 nights x 16 wks	\$3,840
Short Sided-Leagues	\$30.00/night	2 nights x 16 wks	\$960
Full Size Field-Tourn.	\$200/day	4/fields x 2/day x 5	\$8,000
Short Sided-Tourn.	\$150/day	6/fields x 2/day x 2	\$3,600
Full Size Field-Tourn.	\$1,900/day	2/day x 2 tourn.	\$7,600
Short Sided-Tourn.	\$1,400/day	1/day x 1 tourn.	\$1,400
TOTAL			\$38,600

OPERATIONS APPENDIX

Ft. Missoula Regional Park Operations Plan



Other Fields

	Field Rate	Hr./Nights/Days	Total
Turf Field	\$40.00/hr.	8/hrs. x 20 wks	\$6,400
Field Lights	\$10.00/hr.	6hrs x 20 wks	\$1,200
Turf Field-Leagues	\$200.00/night	1 night x 16 wks	\$3,200
Turf Field-Tourn.	\$500.00/day	6/days	\$3,000
Rugby Field	\$25.00/hr.	2/hrs x 21 wks	\$1,050
Line	\$25.00	1 time x 10 wks	\$250
Rugby Field-Leagues	\$66.00/night	N/A	\$0
Rugby Field-Tourn.	\$220/day	2/day x 3 tourn.	\$1,320
TOTAL			\$16,420

Other

	Rate	Times Rented	Total
Large Pavilion	\$200.00/4 hr. sess.	4 x 1/wk x 23 wks	\$18,400
Small Pavilion	\$150.00/4 hr. sess.	3 x 1/wk x 23 wks	\$10,350
Horseshoe Pits	\$1.00/hr./pit	4 x 40/hrs	\$160
Bocce Courts	\$25.00/hr.	50/hrs	\$1,250
Croquet Field	\$25.00/hr.	30/hrs	\$750
Basketball Court	\$15.00/hr.	20/hrs	\$300
Pickle Ball Court	\$3.00/hr. or \$100/day/4 cts.	\$100/day x 4/days	\$400
Tennis Courts	\$4.00/hr. or \$125/day/4 cts.	\$125/day x 4/days	\$500
Lawn Volleyball	\$4.50/hr.	30/hrs	\$135
Fitness Classes	\$200/per class/per season	2 permits	\$400
TOTAL			\$32,645

NOTE: *These work sheets were used to project possible rental revenue sources and amounts. These figures are estimates only, based on basic market information and should not be considered as guaranteed absolutes. This information should be utilized as a representative revenue scenario only and to provide possible revenue target ranges.*

City Portion - Fort Missoula Regional Park: Preliminary Maintenance Impact Statement - January, 2014

Missoula Parks FMRP Maintenance Standards Worksheet

Activity	Area	Standard for City Maintained Parks
Fertilizing	Sports fields General Use Turf	3x per season 2x per season
Herbicide Spraying	Sports fields General Use Turf Fence Lines, walks, parking, curb and gutter	1x season 1x per season 2 x per season
Over seeding	Soccer/Rugby/Lacrosse/Ballfields	1x year
Topdressing	Sports fields General Use Turf	1x per season As required
Aerating	Sports fields General Use Turf	3 per season 2 per season
Shrub Bed Maintenance	weed prune & fertilize	1x per Month/growing season 1x /growing season
Flower Bed Maintenance	Fertilize Cultivate/weed	1 x / season 1x per 2 weeks
Mowing	Sports fields - height General Use Turf	5 day rotation 10 day rotation
Picnic Shelter	Clean Pressure Wash & prevent maintenance	3x/week 2x season
String Trimming	Fence Lines, foundations, other	As required
Field Lining	Senior Youth Layout	1x week 1x week 2x season
Baseball/Softball Prep	Field Prep(Premium Fields = water, drag, rake, line) Foul line mow & paint	1x/day 1x/week
Sports Field Lighting systems	Lighting systems Inspect & Maint	2x season
Tennis & Basket Courts	Blow, trash, inspect Nets up March 15/ Down Nov 15	2x week 2 x year (April & September)
Rough (weed) Mowing	Undeveloped Parks/ROWS	2 x year (April & September)
Irrigated slope mowing	Slopes (Parks and Open Space)	1x week
Empty Garbage Bins and Cans	Sports fields/Picnic Res. General Use Parks (off season)	1x daily 1x week min.
Tree Pruning	Parks	1x/7 years
Vandalism	City Maint. Properties	Within 48 hours of report
Restroom Cleaning	Parks - Single Occupant Off Season - Single Occupant Events - gang toilets	1x daily 1x daily 4x weekend
Litter pick up	Sports Facilities General use turf + plaza, parking, PG)	1x week 1x daily
Pathway & Plaza Sweeping/Blow	Class I & all paved paths Crack fill & Seal Coat	2x month 1x/4 yrs
Irrigation Systems Maint	Per Individual system	2x month
Snow Removal	Park maintained roads & paved paths	Ordinance 9:00AM
Asphalt Parking lot/Roads	Vac Sweep Blowing/sweeping Crack Fill & Seal Coat Restriping	1x in spring 2x season 1x/4yrs 1x/biennially
Inspect/replace general lighting (parking lots, restrooms, paths, etc.)	Pathways, bridges underpasses	1x month
Storm Drain Inspection, cleaning & Maintenance	All park maintained properties	2x year (April & Sept.)
Playground Maint	Inspect & Rake Repairs	2x week during season 2hrs month

Proposed Standard for FMRP	Unit Cost	Basic	Freq	Annual Total	Task Standard	Sf/Hour	Allowed Prep Time per Freq	Assigned Staffing Level	Staff Pay Rate/HR	Staff Cost per SF or feature	Material applied/ac re	Typ. Material Cost/SF	Equipment Rate/HR	Equipment cost per sf	Annual Prep Time
3x	\$ 0.0027	SF	3	\$ 8,576.02	2 acres/hr	87,120		2 MW	\$ 21.12	\$ 0.00	200 LBS	\$ 0.0022	\$ 24.59	\$ 0.00	6.0
2x	\$ 0.0027	SF	2	\$ 6,270.87	2 acres/hr	87,120		2				\$ 0.0022			4.0
1x annually min.	\$ 0.0060	SF	1	\$ 6,286.17	1/2 acre/hr	21780		Contract Spray Rate				\$ 0.0060			0.0
1x annually	\$ 0.0060	SF	1	\$ 6,894.76				Contract Spray Rate				\$ 0.0060			0.0
2x per season min	\$ 0.0130	SF	2	\$ 290.73	1000 lf/hr	1000		Contract spray rate				\$ 0.0130			0.0
1x/year	\$ 0.0073	SF	1	\$ 7,643.09	3 acres/hr	130680		2 MW	\$ 21.12	\$ 0.00016	3lb/1000sf	\$ 0.0068	\$ 50.12	\$ 0.0004	2.0
1x/year	\$ 0.0376	SF	1	\$ 39,373.39	3 acres/hr	130680		2 MW	\$ 21.12	\$ 0.00016	67.22 CY	\$ 0.0370	\$ 50.12	\$ 0.0004	2.0
1x/every 2 years	same	SF	0.5	\$ 21,592.65											0.0
3x	\$ 0.0006	SF	3	\$ 1,811.10	1.5 acre/hr	65340		1 MTA	\$ 23.15	\$ 0.00035	0	\$ -	\$ 14.50	\$ 0.00	3.0
1x	same	SF	1	\$ 662.15											0.0
None	NA														0.0
None	NA														0.0
None	NA														0.0
None	NA														0.0
2x week preferred standard/2.5" height.	\$ 0.0002	SF	64	\$ 16,752.86	4.2 acres per hour	182952	0.1666667	MW	\$ 21.12	\$ 0.00012	NA	\$ -	\$ 24.59	\$ 0.00	10.7 Toro 580D
1x week/3" height.	same	SF	32	\$ 5,230.13								\$ -			0.0
same	\$ 8.68	EA	96	\$ 3,334.40	20 min. ea	0.333333		0.5 PA	\$ 11.05	\$ 3.68	NA	\$ 5.00	NA	\$ -	48.0
same	\$ 66.58	EA	2	\$ 532.60	1.5 hour/ea			0.5 PA	\$ 11.05	\$ 16.58		\$ 50.00	NA	\$ -	1.0
As needed	\$ 0.0157	LF	1	\$ 175.00	1,000lf/hr	1000		0 PA	\$ 11.05	\$ 0.01105	NA	\$ 0.00	\$ 4.50	\$ 0.00	0.0
1x per week	\$ 102.17	EA	32	\$ 26,155.52	1 field/hr	1		1.5 MW+PA	\$ 32.17	\$ 32.17	5 gal paint	\$ 70.00	\$ -	\$ -	48.0
1x per week	\$ 59.13	EA	32	\$ -	1 field/75 hr	0.75		1.5 MW+PA	\$ 32.17	\$ 24.13	2.5 gal pai	\$ 35.00	\$ -	\$ -	48.0
2x per season	\$ 198.68	EA	2	\$ 3,178.88	.5 field/hr	0.5		2 MT+MW+	\$ 64.34	\$ 128.68	5 gal paint	\$ 70.00	\$ -	\$ -	4.0
As needed for tourm. fields.	\$ 59.55	EA	32	\$ -	1 field/hr	1		MW+2 Pa	\$ 43.22	\$ 43.22	8lbs Chalk	\$ 8.33	\$ 8.00	\$ 8.00	0.0 4 wheeler
1 week	\$ 8.28	EA	32	\$ -	1 field/25 hr	0.25		MW	\$ 21.12	\$ 5.28	min	\$ -	\$ 12.00	\$ 3.00	0.0 JD 425
same-tourm. fields may be as needed.	\$ 6.26	EA	2	\$ 12.53	15 min/field	0.25		0.5 MTA	\$ 25.05	\$ 6.26	NA	\$ -	\$ -	\$ -	1.0 Maint. by warrantee/contract for repairs & adjustments
same	\$ 0.0006	SF	8	\$ -	24000 sf/hour	24000		0 PA	\$ 11.05	\$ 0.00046	0	\$ -	\$ 4.50	\$ 0.0002	0.0
same	\$ 11.28	EA	2	\$ -	1675 sf/hr	1675		3 MT	\$ 32.17	\$ 0.01921	1 net/5 yr	\$ 40.00	\$ 11.25	\$ 0.01	6.0
same	\$ 0.0017	SF	2	\$ 2,948.48	1 acre/hr	43560		1 MTA	\$ 25.05	\$ 0.00058	0	\$ -	\$ 50.10	\$ 0.0012	2.0
same	\$ 0.0002	SF	32	\$ 3,957.26	4.2 acres per hour	182952	0.1666667	MW	\$ 21.12	\$ 0.00012	NA	\$ -	\$ 24.59	\$ 0.000	5.3 Toro 580D
1x daily	\$ 0.9958	EA	256	\$ 9,432.75	5 min per can	12		0 PA	\$ 11.05	\$ 0.92083	1 per can	\$ 0.0750	\$ -	\$ -	0.0
1x week	\$ 1.8350	EA	20	\$ 1,357.93		12		MW	\$ 21.12	\$ 1.76000	1 per can	\$ 0.0750			0.0
same	NA	EA													0.0
same	\$ 4,400.00	LS	1	\$ 4,400.00	2% Operating							\$ -			0.0
same	\$ 7.84	EA	224	\$ 5,269.60	1 unisex room/10 min	0.166667		0 PA	\$ 11.05	\$ 1.84	\$6.00	\$6.00	\$ -	\$ -	0.0
same	\$ 9.52	EA	95	\$ 904.40	1 unisex room/10 min	0.166667		0 MW	\$ 21.12	\$ 3.52	\$6.00	\$6.00	\$ -	\$ -	0.0
same	\$ 35.05	EA	128	\$ 4,486.40	1 gang facility/hr	1		PA	\$ 11.05	\$ 11.05	\$ 24.00	\$ 24.00	\$ -	\$ -	0.0 Direct cost recovery?
same	\$ 0.0001	SF	32	\$ 2,363.94	15 min/acre	174240		0 PA	\$ 11.05	\$ 0.00006	0	\$ -	\$ -	\$ -	0.0 includes plazas
same	\$ 0.0001	SF	160	\$ 13,625.54								\$ -			0.0
same	\$ 0.0026	SF	16	\$ 1,807.20	6000 sf/hour	6000		0 PA	\$ 11.05	\$ 0.00184	0	\$ -	\$ 4.50	\$ 0.0008	0.0
same	\$ 0.2500		0.25	\$ 730.13	Contracted							\$ -			
same	\$ 261.68	EA	16	\$ 4,186.88	2 hrs per system/month			0.5 MT	\$ 30.84	\$ 61.68	pipe/ heads/ valves/ etc	\$ 200.00	\$ -	\$ -	8.0 Includes system charge and winterization plus repairs/inspections
Same day after City Priority Routes	\$ 0.0039	SF	6	\$ 3,023.78	20000 sf/hour	20000		0 MT	\$ 30.84	\$ 0.00154	\$ 20.00	\$ 0.0010	\$ 27.00	\$ 0.0014	0.0 JD 1445
same	\$ -	SF	1	\$ 202.12	105000 SF/HR	105000		Contracted				\$ 75.0000			Spring
1x month	\$ 0.0020	SF	8	\$ 4,476.59	20000 sf/hour	20000		1 MTA	\$ 25.05	\$ 0.00125	\$ -	\$ -	\$ 14.50	\$ 0.0007	8.0
same	\$ 0.2500	SF	0.25	\$ 17,685.63	Contracted			3 MT	\$ 29.84						0.8
same	\$ 0.0400	SF	0.5	\$ 3,303.30	Contracted			3 MT	\$ 30.84						1.5
1x month	\$ 45.05	EA	12	\$ 540.60	1 hr/site	1		0.5 MTA	\$ 25.05	\$ 25.05	lights/ ballast	\$ 20.00	\$ -	\$ -	6.0
same	\$ 31.26	EA	0	\$ -	4 per hr	0.25		0.5 MTA	\$ 25.05	\$ 6.26	NA	\$ -	\$ 100.00	\$ 25.00	0.0 sheet flow drains to turf
same	\$ 27.93	EA	64	\$ 3,574.61	40 min/EA	0.666667		0 MT+PA	\$ 41.89	\$ 27.93	NA	\$ -	\$ -	\$ -	0.0
same	\$ 277.10	EA	8	\$ 4,433.60	1 hr/Ea	1		1.5 MT	\$ 30.84	\$ 77.10	EWf et all	\$ 200.00	\$ -	\$ -	12.0 EWF/parts/equipment

Subtotal Annual Direct Maintenance Cost Est. for identified services	\$ 247,483.57
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)	\$ 5,002.91
Subtotal Annual Estimated Utility Costs	\$ 20,195.31
TOTAL ESTIMATED ANNUAL COSTS	\$ 272,681.79
Estimated Maintenance Cost Per Acre	\$ 3,397.90
Estimated Maintenance Cost Per Square Foot	\$ 0.078

Indirect Staff Costs (planning, activity prep, materials purchasing, etc)				
Hours	Staff	Rate/Hour	Cost	% allocated
227.3	MT	\$ 30.84	1,752.10	25%
	MTA	\$ 25.05	1,423.15	25%
	MW	\$ 21.12	1,199.88	25%
	PA	\$ 11.05	627.78	25%
Total			\$ 5,002.91	

Summary by Budget

FY14

**Existing County Portion - Fort Missoula Regional Park:
Preliminary Maintenance Impact Statement - January, 2014**

Activity	Area	Standard for City-Maintained Parks	Existing Standard for FMPRP	Unit Cost	Basis	Freq	Annual Total	Task Standard	SF/Hour	Allowed Prep Time per Freq	Assigned Staffing Level	Staff Pay Rate/Hr	Staff Cost per SF or feature	Material applied/a cre	Typ. Material Cost/SF	Equipment Rate/HR	Equipment t cost per sf	Annual Prep Time
Fertilizing	Sports fields	3x per season	2x	\$ 0.0027 SF		2	\$ 6,260.62	2 acres/hr	87,120		2 MW	\$ 21.12	\$ 0.0002	200 LBS	\$ 0.0022	\$ 24.59	\$ 0.0003	4.0
	General Use Turf	2x per season	1x	same SF		1	\$ 2,054.42											0.0
Herbicide Spraying	Sports fields	1x season	1x annually min	\$ 0.0060 SF		1	\$ 6,883.50	1/2 acre/hr	21780		Contract Spray Rate							0.0
	General Use Turf	1x per season	1x annually	\$ 0.0060 SF		1	\$ 4,517.63				Contract Spray Rate							0.0
	Fence Lines, walks, parking, curb and gutter	2 x per season	2x per season.	\$ 0.0130 SF		2	\$ 170.53	1000 lf/hr	1000		Contract spray rate							0.0
Over seeding	Soccer/Rugby/Lacrosse/Ballfields	1x year	As needed to mend stressed areas.	\$ 0.0073 SF		0	\$ -	3 acres/hr	130680		2 MW	\$ 21.12	\$ 0.0002	3lb/1000sf	\$ 0.007	\$ 50.12	\$ 0.000	0.0
Topdressing	Sports fields	1x per season	none	\$ 0.0376 SF		0	\$ -	3 acres/hr	130680		2 MW	\$ 21.12	\$ 0.0002	67.22 CY	\$ 0.037	\$ 50.12	\$ 0.000	0.0
	General Use Turf	As required	none	same SF		0	\$ -											0.0
Aerating	Sports fields	3 per season	2x season	\$ 0.0006 SF		2	\$ 1,322.13	1.5 acre/hr	65340		1 MTA	\$ 23.15	\$ 0.0004	0	\$ -	\$ 14.50	\$ 0.000	2.0
	General Use Turf	2 per season	1x season	same SF		1	\$ 433.86											0.0
Shrub Bed Maintenance	weed	1x per Month/growing season	none	NA														0.0
	prune & fertilize	1x /growing season	none	NA														0.0
Flower Bed Maintenance	Fertilize	1 x / season	none	NA														0.0
	Cultivate/weed	1x per 2 weeks	none	NA														0.0
Mowing	Sports fields - height	5 day rotation	2x week/2.5" height.	\$ 0.0002 SF		64	\$ 18,344.76	4.2 acres per hour	182952	0.166667	MW	\$ 21.12	\$ 0.0001	NA	NA	\$ 24.59	\$ 0.000	10.7 Toro 580D
	General Use Turf	10 day rotation	1x week/3" height	Same SF		32	\$ 6,019.81											0.0
Picnic Shelter	Clean	3x/week	same	\$ 8.68 EA		96	\$ 833.60	20 min. ea	0.333333		0.5 PA	\$ 11.05	\$ 3.6833	NA	\$ 5.000	NA	\$ -	48.0
	Pressure Wash & prevent maintenance	2x season	same	\$ 66.58 EA		2	\$ 133.15	1.5 hour/ea			0.5 PA	\$ 11.05	\$ 16.5750	\$ 50.000	NA	\$ -	1.0	
String Trimming	Fence Lines, foundations, other	As required	As needed	\$ 0.0156 LF		1	\$ 101.99	1,000lf/hr	1000		0 PA	\$ 11.05	\$ 0.0111	NA	\$ 4.50	\$ 0.005	0.0	
Field Lining	Senior	1x week	1x per week	\$ 102.17 EA		32	\$ 14,712.48	1 field/hr	1		1.5 MW+PA	\$ 32.17	\$ 32.1700	5 gal paint	\$ 70.000	\$ -	48.0	Direct cost recovery?
	Youth	1x week	1x per week	\$ 59.13 EA		32	\$ -	1 field/75 hr	0.75		1.5 MW+PA	\$ 32.17	\$ 24.1275	2.5 gal pai	\$ 35.000	\$ -	48.0	Direct cost recovery?
	Laysuit	2x season	2x per season	\$ 198.68 EA		2	\$ 1,788.12	1/2 field/hr	0.5		2 MT+MW+H	\$ 64.34	\$ 128.6800	5 gal paint	\$ 70.000	\$ -	4.0	Direct cost recovery?
Baseball/Softball Prep	Field Prep(Premium Fields = water, drag, rake, line)	1x/day	As needed for tourn. Fields.	\$ 59.55 EA		32	\$ 11,434.24	1 field/hr	1		MMW+2 Pas	\$ 43.22	\$ 43.2200	8lbs Chalk	\$ 8.333	\$ 8.00	\$ 8.000	0.0 4 wheeler
	Foul line mow & paint	1x/week	1 week	\$ 8.28 EA		32	\$ 1,589.76	1 field/25 hr	0.25		MW	\$ 21.12	\$ 5.2800	min \$	-	\$ 12.00	\$ 3.000	0.0 JD 425
Sports Field Lighting systems	Lighting systems inspect & Maint	2x season	same	\$ 32.26 EA		2	\$ -	15 min/field	0.25		1 MTA	\$ 25.05	\$ 6.2625	1 bulb	\$ 20.000	\$ 75.00	\$ 6.000	2.0 Lift Truck
Tennis & Basket Courts	Blow, trash, inspect	2x week	same	\$ 0.0006 SF		8	\$ 327.37	24000 sf/hour	24000		0 PA	\$ 11.05	\$ 0.0005	\$ -	\$ -	\$ 4.50	\$ 0.000	0.0
	Nets up/take down nets	2x year (April & Sept.)	same	\$ 56.0850 EA		2	\$ 897.36	1/2 hr per	1		1 MT	\$ 32.17	\$ 16.0850	1 net/5 yr	\$ 40.000	\$ -	\$ -	2.0
	Pressure wash	2x year (April & Sept.)	same	\$ 0.03 SF		2	\$ 3,274.39	1675 sf/hr	1675		2 MT	\$ 32.17	\$ 0.0192	\$ -	\$ -	\$ 11.25	\$ 0.007	4.0
Rough (weed) Mowing	Undeveloped Parks/ROWs	2 x year (April & September)		\$ 0.0017 SF		2	\$ 1,211.95	1 acre/hr	43560		1 MTA	\$ 25.05	\$ 0.0006	\$ -	\$ -	\$ 50.10	\$ 0.001	2.0
Irrigated slope mowing	Slopes (Parks and Open Space)	1x week		\$ 0.0002 SF		32	\$ -	4.2 acres per hour	182952	0.166667	MW	\$ 21.12	\$ 0.0001	NA	NA	\$ 24.59	\$ 0.000	5.3 Toro 580D
Empty Garbage Bins and Cans	Sports fields/Picnic Res.	1x daily	Same	\$ 0.9958 EA		224	\$ 6,245.87	5 min per can	12		0 PA	\$ 11.05	\$ 0.9208	1 per can	\$ 0.075	\$ -	\$ -	0.0
	General Use Parks (off season)	1x week min.	same	\$ 1.8350 EA		20	\$ 1,027.60	5 min per can	12		0 MW	\$ 21.12	\$ 1.7600	1 per can	\$ 0.075	\$ -	\$ -	0.0
Tree Pruning	Parks	1x/7 years	NA	EA														0.0
Vandalism	City Maint. Properties	Within 48 hours of report		\$ 3,400.00	2% Operating	1	\$ 3,400.00											0.0
Restroom Cleaning	Parks	1x daily	same	\$ 10.66 EA		224	\$ 4,776.58	1 unisex room/10 min	0.166667		0 PA	\$ 11.05	\$ 4.6620	\$ 6.00	\$ 6.000	\$ -	\$ -	0.0
	Off Season	1x daily (weekdays)		\$ 10.66 EA		95	\$ 1,012.89	1 unisex room/10 min	0.166667		0 MW	\$ 21.12	\$ 4.6620	\$ 6.00	\$ 6.000	\$ -	\$ -	0.0
	Events	4x weekend	same	\$ 35.05 EA		64	\$ 2,243.20	1 gang facility/hr	1		PA	\$ 11.05	\$ 11.0500	\$ 24.00	\$ 24.000	\$ -	\$ -	0.0
Litter pick up	Sports Facilities	1x week	Same	\$ 0.0001 SF		32	\$ 2,328.21	15 min/acre	174240		0 PA	\$ 11.05	\$ 0.0001	\$ -	\$ -	\$ -	\$ -	0.0
	General use turf + plaza, parking, PG)	1x daily (weekdays)		\$ 0.0001 SF		160	\$ 9,492.05	15 min/acre	174240		0 PA	\$ 11.05	\$ 0.0001	\$ -	\$ -	\$ -	\$ -	0.0
Pathway Sweeping/Blowing	Class I & all paved paths	2x month	2x season	\$ 0.0026 SF		2	\$ 3.51	6000 sf/hour	6000		0 PA	\$ 11.05	\$ 0.0018	\$ -	\$ -	\$ 4.50	\$ 0.001	0.0
	Crack fill & Seal Coat	1x/4 yrs	None	\$ 0.2500 SF		0	\$ -	Contracted										0.0
Irrigation Systems Maint	Per Individual system	2x month during season	same	\$ 230.84 EA		16	\$ 3,693.44	2 hrs per system/month			0.5 MT	\$ 30.84	\$ 61.6800	pipe/ heads/ valves/ etc	\$ 200.000	\$ -	\$ -	8.0 Includes system charge and winterization plus repairs/inspections
Snow Removal	All park maintained properties	Ordinance 9:00AM	Same day - After City priority routes	\$ 0.0039 SF		6	\$ 15.83	20000 sf/hour	20000		0 MT	\$ 30.84	\$ 0.0015	\$ 20.00	\$ 0.001	\$ 27.00	\$ 0.001	0.0 JD 1445
Asphalt Parking lot/Roads	Vac Sweep	1x spring		\$ 0.0020 SF		2	\$ 713.47	20000 sf/hour	20000		1 MTA	\$ 25.05	\$ 0.0013	\$ -	\$ -	\$ 14.50	\$ 0.001	2.0
	Blowing/sweeping	2x season		\$ 0.0020 SF		2	\$ 642.28	20000 sf/hour	20000		1 MTA	\$ 25.05	\$ 0.0013	\$ -	\$ -	\$ 14.50	\$ 0.001	2.0
	Crack Fill & Seal Coat	1x/4yrs	None	\$ 0.2500 SF		0	\$ -	Contracted			0 MT	\$ 30.84						0.0
	Restripping	1x/biennially	None	\$ 0.0400 SF		0	\$ -	Contracted			0 MT	\$ 30.84						0.0
Inspect/replace general lighting (parking lots, restrooms, paths, etc.)	Pathways, bridges underpasses	1x month	same	\$ 45.05 EA		6	\$ 270.30	1 hr/site	1		0.5 MTA	\$ 25.05	\$ 25.0500	lights/balls	\$ 20.000	\$ -	\$ -	3.0
Storm Drain Inspection, cleaning & Maintenance	All park maintained properties	2x year (April & Sept.)	none	\$ 31.26 EA		0	\$ -	4 per hr	0.25		0.5 MTA	\$ 25.05	\$ 6.2625	NA	\$ -	\$ 100.00	\$ 25.000	0.0 Sheet flow drains to turf
Playground Maint	Inspect & Rake	2x week during season	same	\$ 27.93 EA		64	\$ 1,787.31	40 min/EA	0.666667		0 MT+PA	\$ 41.89	\$ 27.9267	NA	\$ -	\$ -	\$ -	0.0
	Repairs	2hrs month	same	\$ 277.10 EA		8	\$ 2,216.80	1 hr/Ea	1		1.5 MT	\$ 30.84	\$ 77.1000	EWf et all	\$ 200.000	\$ -	\$ -	12.0 EWF/parts/equipment
Seasonal Staff Travel & Equipment cost	Staff	3 vehicles/day		\$ 12.20 day		1152	\$ 14,051.68	25 MPH			MT+MTA+	\$ 77.99	\$ 0.1564					
	Vehicle cost per mile	ave PU)		\$ 15.31 mile		750.72	\$ 11,493.52											

Subtotal Annual Direct Maintenance Cost Est. for identified services	\$ 122,181.00
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)	\$ 30,124.33
Subtotal Annual Estimated Utility Costs	\$ 12,245.88
TOTAL ESTIMATED ANNUAL COSTS	\$ 164,551.20
Estimated Maintenance Cost Per Acre	\$ 2,051.73
Estimated Maintenance Cost Per Square Foot	\$ 0.047

Indirect Staff Costs (planning, activity prep, materials purchasing, etc)				
Hours	Staff	Rate/Hour	Cost	% allocated
208.0 MT	\$ 30.84	\$ 1,603.68	25%	
MTA	\$ 25.05	\$ 1,302.60	25%	
MW	\$ 21.12	\$ 1,098.24	25%	
PA	\$ 11.05	\$ 574.60	25%	
Total		\$ 4,579.12		

Future County Portion - Fort Missoula Regional Park:
Preliminary Maintenance Impact Statement - January, 2014

Missoula Parks FMRP Maintenance Standards Worksheet

Activity	Area	Standard for Typical City Maintained Parks	Proposed Standard for FMRP	Unit Cost	Basis	Freq	Annual Total	Task Standard	Sf/Hour	Allowed Prep Time per Freq	Assigned Staffing Level	Staff Pay Rate/Hr	Staff Cost per SF or feature	Material applied/ac or	Typ. Material Cost/SF	Equip. Rate/Hr	Equip. cost per sf	Annual Prep Time	
Fertilizing	Sports fields General Use Turf	3x per season 2x per season	3x 2x	\$ 0.0027 SF	SF	3 \$	4,927.73	2 acres/hr	87,120		2 MW	\$ 21.12 \$	0.00	200 LBS	\$ 0.0022	\$ 24.59	\$ 0.00	6.0	
Herbicide Spraying	Sports fields General Use Turf Fence Lines, walks, parking, curb and gutter	1x per season 1x per season 2 x per season	1x annually 1x annually 2-3x per season.	\$ 0.0060 SF	SF	1 \$	3,612.00	1/2 acre/hr	21780		Contract Spray Rate Contract Spray Rate Contract spray rate							0.0	
Over seeding	Soccer/Rugby/Lacrosse/Ballfields	1x year	1x/year	\$ 0.0073 SF	SF	1 \$	4,391.68	3 acres/hr	130680		2 MW	\$ 21.12 \$	0.00016	3lb/1000sf	\$ 0.0068	\$ 50.12	\$ 0.0004	2.0	
Topdressing	Sports fields General Use Turf	1x per season As required	Same 1x/every 2 years	\$ 0.0376 SF	SF	1 \$	22,623.74	3 acres/hr	130680		2 MW	\$ 21.12 \$	0.00	67.22 CY	\$ 0.0370	\$ 50.12	\$ 0.0004	2.0	
Aerating	Sports fields General Use Turf	3 per season 2 per season	3x 1x	\$ 0.0006 SF	SF	2 \$	693.76	1.5 acre/hr	65340		1 MTA	\$ 23.15 \$	0.00	NA	\$ -	\$ 14.50	\$ 0.00	2.0	
Shrub Bed Maintenance	weed prune & fertilize	1x per Month/growing season 1x /growing season	None None	NA														0.0	
Flower Bed Maintenance	Fertilize Cultivate/weed	1 x / season 1x per 2 weeks	None None	NA														0.0	
Mowing	Sports fields - height General Use Turf	5 day rotation 10 day rotation	2x week/2.5" height. 1x week/3" height.	\$ 0.0002 SF	SF	64 \$	9,626.10	4.2 acres per hour	182952	0.166667	MW	\$ 21.12 \$	0.00	NA	NA	\$ 24.59	\$ 0.00	10.7 Toro 580D	
Picnic Shelter	Clean Pressure Wash & prevent maintenance	3x/week 2x season	same same	\$ 8.68 EA	EA	96 \$	5,835.20	20 min. ea	0.333333		0.5 PA	\$ 11.05 \$	3.68	NA	\$ 50.00	NA	\$ -	48.0	
String Trimming	Fence Lines, foundations, other	As required	As needed	\$ 0.0157 LF	LF	1 \$	190.93	1,000lf/hr	1000		0 PA	\$ 11.05 \$	0.01	0.0598	\$ 0.00	\$ 4.50	\$ 0.00	0.0	
Field Lining	Senior Youth Layout	1x week 1x week 2x season	1x per week 1x per week 2x per season	\$ 102.17 EA	EA	32 \$	-	1 field/hr	1	1.5	MW+PA	\$ 32.17 \$	32.17	5 gal paint +	\$ 70.00	\$ -	\$ -	48.0	
Baseball/Softball Prep	Field Prep(Premium Fields = water, drao. rake, line) Foul line mow & paint	1x/day 1x/week	As needed for tourm. fields. 1 week	\$ 59.13 EA	EA	32 \$	-	1 field/.75 hr	0.75	1.5	MW+PA	\$ 32.17 \$	24.13	2.5 gal paint +	\$ 35.00	\$ -	\$ -	48.0	
Sports Field Lighting systems	Lighting systems Inspect & Maint	2x season	same	\$ 198.68 EA	EA	2 \$	-	5 field/hr	0.5	2	MT+MW+H	\$ 64.34 \$	128.68	5 gal paint +	\$ 70.00	\$ -	\$ -	4.0	
Tennis & Basket Courts	Blow, trash, inspect Nets Up & Down Pressure wash	1x/day March 15 & Nov 15 March/ Sept	same	\$ 59.55 EA	EA	32 \$	13,339.95	1 field/hr	1	MW+2 Pas	\$ 43.22 \$	43.22	8lbs Chalk	\$ 8.33	\$ 8.00	\$ 8.00	0.0	4 wheeler Direct cost recovery?	
Rough (weed) Mowing	Undeveloped Parks/ROWS	2 x year (April & September)	same	\$ 8.28 EA	EA	32 \$	1,854.72	1 field/.25 hr	0.25	MW	\$ 21.12 \$	5.28	min	\$ -	\$ 12.00	\$ 3.00	0.0	JD 425 Direct cost recovery?	
Irrigated slope mowing	Slopes (Parks and Open Space)	1x week	same	\$ 6.26 EA	EA	2 \$	25.05	15 min/field	0.25	0.5	MTA	\$ 25.05 \$	6.26	na	\$ -	\$ -	\$ -	1.0	
Empty Garbage Bins and Cans	Sports fields/Picnic Res. General Use Parks (off season)	1x daily 1x week min.	same	\$ 0.0006 SF	SF	64 \$	2,384.53	24000 sf/hour	24000		0 PA	\$ 11.05 \$	0.0005	0	\$ -	\$ 4.50	\$ 0.0002	0.0	
Tree Pruning	Parks	1x/7 years	same	\$ 56.0850 EA	EA	2 \$	897.36	1/2 hr per	1	1	MT	\$ 32.17 \$	16.0850	1 net/5 yrs	\$ 40.000	\$ -	\$ -	2.0	
Vandalism	City Maint. Properties	Within 48 hours of report	same	\$ 0.03 SF	SF	2 \$	2,981.32	1675 sf/hr	1675		2 MT	\$ 32.17 \$	0.0192	\$ -	\$ -	\$ 11.25	\$ 0.007	4.0	
Restroom Cleaning	Parks	1x daily	same	\$ 0.0017 SF	SF	2 \$	815.47	1 acre/hr	43560		1 MTA	\$ 25.05 \$	0.0006	0	\$ -	\$ 50.10	\$ 0.0012	2.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 0.0002 SF	SF	32 \$	-	hour	182952	0.166667	MW	\$ 21.12 \$	0.00	NA	NA	\$ 24.59	\$ 0.000	5.3 Toro 580D	
Restroom Cleaning	Events	4x weekend	same	\$ 0.9598 EA	EA	224 \$	7,584.27	5 min per can	12		0 PA	\$ 11.05 \$	0.92	1 per can	\$ 0.0750	\$ -	\$ -	0.0	
Restroom Cleaning	Off Season	1x daily	same	NA	EA	20 \$	677.17											0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 4,200.00 LS	LS	1 \$	4,200.00	2% Operating										0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 7.84 EA	EA	224 \$	14,052.27	1 room/10 min	0.166667		0 PA	\$ 11.05 \$	1.84	\$6 Cleaning	\$ 6.00	\$ -	\$ -	0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 9.52 EA	EA	95 \$	1,808.80	1 room/10 min	0.166667		MW	\$ 21.12 \$	3.52	\$6 Cleaning	\$ 6.00	\$ -	\$ -	0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 35.05 EA	EA	128 \$	4,486.40	1 gang facility/hr	1		PA	\$ 11.05 \$	11.05	24	\$ 24.00	\$ -	\$ -	0.0	Direct cost recovery?
Restroom Cleaning	Off Season	1x daily	same	\$ 0.0001 SF	SF	32 \$	1,221.69	15 min/acre	174240		0 PA	\$ 11.05 \$	0.0001	0	\$ -	\$ -	\$ -	0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 0.0001 SF	SF	160 \$	11,466.40											0.0	
Restroom Cleaning	Off Season	1x daily	same	\$ 0.0026 SF	SF	16 \$	4,558.56	6000 sf/hour	6000		0 PA	\$ 11.05 \$	0.0018	0	\$ -	\$ 4.50	\$ 0.0008	0.0	
Restroom Cleaning	Off Season	1x/4 yrs	same	\$ 0.2500 SF	SF	0.25 \$	6,870.81	Contracted										0.0	
Irrigation Systems Maint	Per Individual system	2x month during season	same	\$ 261.68 EA	EA	16 \$	4,186.88	2 hrs per system/month		0.5	MT	\$ 30.84 \$	61.68	pipe/ heads/ valves/ etc	\$ 200.00	\$ -	\$ -	8.0	Includes system charge and winterization plus repairs/inspections
Snow Removal	All park maintained properties	Ordinance 9:00AM	Same day - After CR	\$ 0.0039 SF	SF	6 \$	2,567.16	20000 sf/hour	20000		0 MT	\$ 30.84 \$	0.0015	20	\$ 0.0010	\$ 27.00	\$ 0.0014	0.0	Plazas not included (closed)
Asphalt Parking lot/Roads	Viac Sweep Blowing/sweeping Crack Fill & Seal Coat Restriping	1x - spring 2x season 1x/4yrs 1x/biennially	1x monthly same same same	\$ 0.0007 SF \$ 0.0000 SF \$ 0.2500 SF \$ 0.0400 SF	SF	1 \$ 1 \$ 0.25 \$ 0.5 \$	223.16 4,942.57 19,526.60 6,248.51	105000 SF/Hr 20000 sf/hour Contracted Contracted	105000 20000		1 MTA 3 MT 3 MT	\$ 25.05 \$ \$ 29.84 \$ \$ 30.84 \$	0.0013	0	\$ -	\$ 14.50	\$ 0.0007	8.0	
Inspect/replace general lighting (parking lots, restrooms, paths, etc.)	Pathways, bridges underpasses	1x month	1x month	\$ 45.05 EA	EA	12 \$	540.60	1 hr/site	1	0.5	MTA	\$ 25.05 \$	25.05	lights/ballas	\$ 20.00	\$ -	\$ -	6.0	
Storm Drain Inspection, cleaning & Maintenance	All park maintained properties	2x year (April & Sept.)	same	\$ 31.26 EA	EA	0 \$	-	4 per hr	0.25	0.5	MTA	\$ 25.05 \$	6.26	NA	\$ -	\$ 100.00	\$ 25.00	0.0	Sheet flow drains to turf
Playground Maint	Inspect & Rake Repairs	2x week during season 2hrs month	same same	\$ 27.93 EA \$ 277.10 EA	EA	64 \$ 8 \$	3,574.61 4,433.60	40 min/EA 1 hr/Ea	0.666667 1	0	MT+PA 1.5 MT	\$ 41.89 \$ \$ 30.84 \$	27.93 77.10	NA EWF et all	\$ - \$ 200.00	\$ - \$ -	\$ - \$ -	0.0 12.0	Sheet flow EWF/parts/equipment
Seasonal Satellite Shop (8 mos. Operation)				\$ 0.26 SF/Month	SF	8 \$	2,704.00	Approx 1300 SF		Based on existing cost per SF City Park Ops shop/month									

Subtotal Annual Direct Maintenance Cost Est. for identified services	\$ 217,612.82
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)	\$ 7,596.83
Subtotal Annual Estimated Utility Costs	\$ 21,086.96
TOTAL ESTIMATED ANNUAL COSTS	\$ 246,296.62
Estimated Maintenance Cost Per Acre	\$ 3,069.12
Estimated Maintenance Cost Per Square Foot	\$ 0.070

Indirect Staff Costs (planning, activity prep, materials purchasing, etc)				
Hours	Staff	Rate/Hour	Cost	% allocated
222.3	MT	\$ 30.84	1,713.55	25%
	MTA	\$ 25.05	1,391.84	25%
	MW	\$ 21.12	1,173.48	25%
	PA	\$ 11.05	613.97	25%
Total			\$ 4,892.83	

FY14 MIS Cost Estimates

Cost Type	Proposed City Owned area	Existing County Owned Area	Proposed County Owned Area	County Difference
Subtotal Annual Direct Maintenance Cost Est. for identified services	\$ 247,483.57	\$ 122,181.00	\$ 217,612.82	\$ 95,431.82
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)	\$ 5,002.91	\$ 30,124.32	\$ 7,596.83	\$ (22,527.49)
Subtotal Annual Estimated Utility Costs	\$ 20,195.31	\$ 12,345.88	\$ 21,086.96	\$ 8,741.08
TOTAL ESTIMATED ANNUAL COSTS	\$ 272,681.79	\$ 164,651.20	\$ 246,296.62	\$ 81,645.42
Estimated Maintenance Cost Per Acre	\$ 3,397.90	\$ 2,051.73	\$ 3,041.20	\$ 989.47
Estimated Maintenance Cost Per Square Foot	\$ 0.074	\$ 0.047	\$ 0.070	\$ 0.023

Summary by Budget

	Proposed City Owned area	Existing County Owned Area	Proposed County Owned Area	County Difference	Grand Total New FMRP
Labor - Direct costs	\$ 70,831.12	\$ 58,899.64	\$ 69,598.47	\$ 10,698.83	\$ 140,429.59
Labor - Indirect costs	\$ 5,002.91	\$ 30,124.32	\$ 7,596.83	\$ (22,527.49)	\$ 12,599.74
Materials	\$ 118,563.49	\$ 28,856.58	\$ 84,922.40	\$ 56,065.82	\$ 203,485.90
Contract Services	\$ 35,392.84	\$ 15,385.10	\$ 42,825.02	\$ 27,439.92	\$ 78,217.85
Equipment O&M	\$ 22,696.12	\$ 19,039.68	\$ 20,266.92	\$ 1,227.24	\$ 42,963.05
Utilities	\$ 20,195.31	\$ 12,345.88	\$ 21,086.96	\$ 8,741.08	\$ 41,282.27
Total	\$ 272,681.79	\$ 164,651.20	\$ 246,296.62	\$ 81,645.42	\$ 518,978.40

Total Additional Staffing Needs - costs

MTA (10 Mos)	\$ 86,532.86	
MW (9 Mos)	\$ 43,420.00	0.83
PA (5.5 Mos)	\$ 32,947.20	0.75
	\$ 10,534.33	0.46
Total	\$ 86,901.53	
Overage/(shortfall)	\$ (368.67)	

Projected Costs

City Portion completed and opened July 1, 2016 (FY17)

	FY15	FY16	FY17	FY18	Sub-Total
Labor - Direct costs	3.00% \$ 72,956.05	2.50% \$ 74,779.95	2.50% \$ 76,649.45		
Labor - Indirect costs	3.00% \$ 5,153.00	2.50% \$ 5,281.82	2.50% \$ 5,413.87		
Materials	2.00% \$ 120,934.76	3.00% \$ 124,562.81	3.00% \$ 128,299.69		
Contract Services	2.50% \$ 36,277.66	2.50% \$ 37,184.60	2.50% \$ 38,114.21		
Equipment O&M	2.00% \$ 23,150.05	3.00% \$ 23,844.55	4.00% \$ 24,798.33		
Utilities	2.00% \$ 20,599.22	2.00% \$ 21,011.20	2.00% \$ 21,431.42		\$ 294,706.97
Est added cost if using 6" Mountain Water Meter service to irrigate	Meter Fee \$ 9,180.00	1.00% \$ 9,271.80	1.50% \$ 9,410.88		
	Water Cost \$ 71,068.37	2% \$ 72,489.73	2.00% \$ 73,939.53		\$ 83,350.41

County portion completed and opened July 1, 2017 (FY18)

Labor - Direct costs	3.00% \$ 71,686.43	2.50% \$ 73,478.59	2.50% \$ 75,315.55	2.50% \$ 77,198.44	
Labor - Indirect costs	3.00% \$ 7,824.74	2.50% \$ 8,020.36	2.50% \$ 8,220.87	2.50% \$ 8,426.39	
Materials	2.00% \$ 86,620.85	3.00% \$ 89,219.48	3.00% \$ 91,896.06	3.00% \$ 94,652.94	
Contract Services	2.50% \$ 43,895.64	2.50% \$ 44,993.04	2.50% \$ 46,117.86	2.50% \$ 47,270.81	
Equipment O&M	2.00% \$ 20,672.26	3.00% \$ 21,292.43	4.00% \$ 22,144.13	2.00% \$ 22,587.01	
Utilities	2.00% \$ 21,508.70	2.00% \$ 21,938.88	2.00% \$ 22,377.65	2.00% \$ 22,825.21	\$ 272,960.80

Mountain Water Estimate

item	monthly cost	
6" meter	\$ 735.00	\$ 8,820.00
Service fee	\$40	\$360
		\$9,180.00

Quantity charge (use exceeds 10,000 gallons/month)
\$2 per 1,000 gal

Acres to be irrigated @ FMRP City

50.43

Average Cost per irrigated park acre

1409.19

Estimated Annual Cost for Water

71,068.37

80,248.37

delivery rate (GPM)

748