

MINUTES OF THE PARK AND RECREATION COMMISSION

155 N. Taylor St., Fallon, NV 89406

January 10, 2023

Call to Order:

The regular meeting of the Parks and Recreation Commission was called to order at 7:00 PM on January 10, 2023.

PRESENT Board Member Kris Hadley
: Board Member Bob Francke
Board Member Gary Imelli
Board Member Ava Case
Board Member Amber Getto
Commissioner Justin Heath

ABSENT:

Public Comment:

Chairman Kris Hadley asked if there was any public comment but there was none.

Verification of Posting of Agenda:

It was verified by Lana Chenoweth, Administrative Assistant, that the Agenda for this meeting was posted on the January 3, 2023 between the hours of 1 PM to 5 PM. at all of the locations listed on the Agenda, in accordance with NRS 241.

Consideration and possible action re: Approval of Agenda as submitted or revised:

Commissioner Justin Heath made a motion to approve the agenda as posted Board member Ava Case seconded the motion, which carried by a unanimous vote.

New Business:

A- Election of Officers

To elect the Chair and Vice Chair positions of the Parks and Recreation Commission to serve a term of one year beginning on January 10, 2023 and lasting through the first Park and Recreation Commission meeting held in January 2024.

FISCAL IMPACT: N/A

EXPLANATION OF IMPACT: N/A

FUNDING SOURCE: N/A

ACTION REQUESTED: Accept

Board member Ava Case made a submission for nominations and motion to elect a Chair and Vice Chair to serve a term of one year from January 10, 2023 to January 2, 2024.

Commissioner Justin Heath seconded the motion, which was carried by unanimous vote. Chair Kris Hadley and Vice Chair Bob Franke.

B- Review and possible action re: Approval of capital budget priorities for the 2023-2024 fiscal budget year as presented by Director, Jorge Guerrero

Director Guerrero to discuss the requested capital budget items that he is requesting for the Parks and Recreation departments for the fiscal budget year 2023-2024

FISCAL IMPACT: Additional expenses from the Parks and Recreation Administration, and Parks Departments.

EXPLANATION OF IMPACT: These items would be additional expenses out of departments 245-301 (administration) and 245-302 (parks).

FUNDING SOURCE: 245-301 and 245-302

ACTION REQUESTED: Accept

Director Jorge Guerrero discussed the SNPLA (Souther Nevada Public Lands Act) money that Churchill County may have access to. This will be used to refurbish current facilities and build new facilities along with land acquisition. Hopefully, within the next year, we will work on an overall Master Plan for Churchill County Recreation facilities for both the county and city.

Public Unit Developments are required to provide a certain amount of open space, usually 20% of the project. New projects that will be coming in front of the board will use some of the SNPLA funds as well.

The 2023-2024 Budget the main objects that are requested this year are pieces of equipment that need to be replaced. Department 301 (Admin) state surplus or used vehicles - \$10K

Department 302 (Parks) 72" deck mower \$20K

Department 303 (Recreation) picnic tables for the Cottage School \$5K

Department 304 (Event Complex) multi-use vehicle (Gator) \$14k, arena footing for all three outdoor arenas \$15K, panels \$10K, flatbed trailer \$8K, Gradall \$70K

Department 306 (Rafter 3C Arena) load of pipe \$23K, security cameras inside the facility \$8K, Black Widow Drag small \$11K

Department 307 (Aquatic Center) paint (drain and epoxy paint) \$6,500.00

Boardmember Ava Case made a motion to accept the capital budget priorities for the fiscal budget year 2023-2024 for the Parks and Recreation Department. Vice Chair Bob Franke seconded the motion, which carried by unanimous vote.

Committee and Departmental Reports:

A- Director's Report: Department updates and Events Updates.

Director Guerrero will discuss the Parks and Recreation events and programs that are sponsored or run by the department. He will also discuss the Sports Facilities Advisors economic impact calculator PowerPoint presentation and PUD developments for parks or open space and requirements for those spaces.

FISCAL IMPACT: None; informational only.

EXPLANATION OF IMPACT: None; informational only.

FUNDING SOURCE: None; informational only.

ACTION REQUESTED: None; Informational Only

Director Guerrero gave a presentation on the Sports Facilities Companies. The project started around 3 years ago, then COVID came and the project had to be put on hold. It was to create a business plan that would hopefully direct the county to build an indoor arena. The project switched to doing an overall assessment of the grounds and putting together a calculator that would show what economic impact that the facility has on the community.

CHURCHILL COUNTY, NV

RAFTER 3C ARENA & EVENT COMPLEX STRATEGIC REVIEW & RECOMMENDATIONS



GOALS FOR TODAY

- Overview of SFC
- Scope of Work
- Definitions of Success
- Market & Participation Insights
- Competition Data
- Financial Benchmarks
- Economic Impact Projections
- Strategic Recommendations/New Opportunities
 - Operational Enhancements
 - Programming
 - Financial Capacity
 - Economic & Cultural Diversity
 - Future Capital Improvements



THE SPORTS FACILITIES
COMPANIES

SCOPE OF WORK

STEP 1: Project Kick-Off

STEP 2: Review of Facility Design and Operating Budget

STEP 3: Comparison of Budget/Financial Forecast Projections
to Industry Benchmarks

STEP 4: Tournament and Event Research

STEP 5: Analysis of Daily Expenditure

STEP 6: Economic Impact Calculator



THE SPORTS FACILITIES
COMPANIES

DEFINITIONS OF SUCCESS

- The Rafter 3C Arena and Event Center **must be a best-in-market asset that features diverse and flexible programming capabilities** such as Agri-focused recreation events and competitions, community, civic, and school activities that serve the community and a wide variety of potential partners and stakeholders.
- The Rafter 3C Arena and Event Center **must be a driver of economic impact, that supports existing local businesses** by generating new room nights and **supports the community** by generating consumer spending from non-local visitors.
- The Rafter 3C Arena and Event Center needs to **optimize revenue generating opportunities**, strategic partnerships, corporate sponsorships, and other development opportunities **to create a path for long-term sustainability**.



LOCAL & REGIONAL MARKET INSIGHTS

Category	10 minutes	15 minutes	30 minutes	60 minutes	90 minutes	240 minutes
Population	19,157	23,405	33,524	111,631	663,067	4,688,670
Growth Projections – Next 5 Years	+1.65%	+1.60%	+2.70%	+5.35%	+6.50%	+4.20%
Median Age (U.S. Median: 38.5)	39.8	39.7	39.4	40.5	39.6	38.0
Median HH Income (U.S. Median: \$67,521)	\$53,479	\$53,792	\$55,727	\$54,142	\$66,462	\$71,458
Median HH Income % Above/Below Adjusted Cost of Living (Index: 89.2)	-11%	-11%	-7%			
Spending Rec. Lessons (U.S. Avg.: \$143)	\$96.68	\$95.90	\$98.52	\$92.12	\$126.40	\$144.88

SUBREGIONAL COMPETITION DATA

Sample of Sub-Regional & Regional Equestrian/Rodeo Center Facilities			
Facility	City, State	Amenities	Drive time from Fallon, NV (mins)
City of Fernley Rodeo Arena at Out of Town Park	Fernley, NV	Outdoor arena with 1,000 seat grandstand, primitive camping, rental stalls	31
Sparks Horseman's Park and Gamballe Rodeo Arena	Sparks, NV	Rodeo Arena, hillside arena, bleachers, covered picnic area, fireworks permit, dog/pitbull-free camping	59
Virginia City Rodeo & Fairgrounds	Virginia City, NV	250 x 400 outdoor arena, RV parking	62
Yerling County Fairgrounds	Yerington, NV	Outdoor arena with grandstands, indoor expo hall	63
Dayton Rodeo Grounds (Lyon County)	Dayton, NV	Arena, Corral, Covered Bleachers, Concession Stand (no restrooms)	63
Reno Sparks Livestock Event Center	Reno, NV	2 indoor arenas (main area 45,000SF + 6,200 seats, 10,000SF indoor arena 55,000SF + 9,400 seats), 2 outdoor arenas, 1,300 paved and lighted parking spaces, 100 12'x12' stalls, 67 full hook-up RV spaces, 32 partial hook-up RV spaces/turnaround	64
Reno Rodeo	Reno, NV	Indoor arena, outdoor arena with grandstands/bleachers, covered stalls/rental stalls, future plans for Nevada Museum Heritage Center with 15,000 seat indoor arena	65



COMPETITION INSIGHTS

- SFA researched:
 - 355 diamond and multipurpose field tournaments within the regional marketplace.
 - 20+ Rodeo/Equestrian locations and over 200 equine-based events within the regional marketplace.
- Opportunities exist to expand baseball and softball sub-regional tournaments and events at the Churchill County Regional/Oser Park location with a secondary supplemental location at Lions Fields.
- Opportunities exist to expand equine, ag, and non-traditional athletic events at the Rafter 3C Arena.
- Similar venues in Reno and throughout Nevada and SW California host between 15-35 concerts, events, and entertainment shows annually. Churchill County Rafter 3C Arena has the potential to perform in this event space and host a similar number of events.



FINANCIAL BENCHMARKS

FACILITY ASSESTS



Indoor Arena Facility						
Space	Indoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF % of Footprint
Arena	Clear-Span Arena	1	-	-	38,714	38,714
	Basketball Courts (actual courts 84' x 50')	4	104	80	Over Arena Floor	0.0%
	Volleyball Courts	8	60	30	Over Arena Floor	0.0%
	College/Pro Courts	4	94	50	Over Arena Floor	0.0%
	Bleachers (# of seats)	18,211	-	-	12,748	12,748
Total Court Sq. Ft.					51,462	68.6%
Flex Space	Offices	1	-	-	1,391	1,391
	Restrooms	2	-	-	3,525	3,525
	Mechanical Storage	1	-	-	1,586	1,586
	Re Space/Concourse	1	-	-	16,829	16,829
Total Flex Space Sq. Ft.					23,331	31.1%
Required SF for Products and Services					74,793	99.7%
Common Area, Stairs, Circulation, etc.					207	0.3%
Total Estimated Indoor Athletic Facility SF					75,000	100%

FACILITY REVENUE RANGES



Indoor Revenue Range Table					
		Rev per Square Foot			
		Below Average	Average	High Performing	Top Performing
		\$10.00	\$15.00	\$25.00	\$45.00
Clear Span Arena - Size (Square Feet)	38,714	\$387,140	\$580,710	\$967,850	\$1,742,130
Clear Span Arena + Bleacher Size (Square Feet)	51,463	\$514,630	\$771,945	\$1,286,575	\$2,315,835
Full Facility Size (Square Feet)	75,000	\$750,000	\$1,125,000	\$1,875,000	\$3,375,000

The Rafter 3C Arena could expect annual revenue per sq. ft. between \$10-\$15 SF when fully operational and meeting programming and rental expectations.

FY22-23 PROJECTED CALENDAR

2022	ANTICIPATED # OF RENTALS	# OF EVENT DAYS	# OF WEEKEND DAYS (FRI-SUN)
JULY	4	5	3
AUGUST	7	12	10
SEPTEMBER	7	19	12
OCTOBER	5	19	11
NOVEMBER	2	4	4
DECEMBER	5	8	8
2023			
JANUARY	2	6	6
FEBRUARY	3	8	6
MARCH	3	5	5
APRIL	5	11	9
MAY	4	8	8
JUNE	6	24	12
Total	53	129	94

Projected Facility Rental Fees: \$80,640

Projected Stall Rentals: \$81,640

Projected RV Campsite rentals: \$93,550

total fees \$ 255,830.00



FY22-23 PROJECTED RAFTER 3C REVENUE COMPARISON TO BENCHMARKS

Total Revenue per Square Foot - Primary Business Model (Including Ancillary Revenue)				
Indoor	Industry Average	High-Performing (Threshold)	Top-Performing (Threshold)	Rafter 3C FY22 (Based on Estimated Revenue)
Indoor Sports, Recreation & Entertainment	\$15.00	\$30.00	\$45.00	\$3.41

- 53 arena rental events on FY22-23 schedule/calendar of events
- Expenses as a percentage of revenue should be re-evaluated at 6-month and 1-year intervals, with operations and salaries of staff allocated according to responsibilities.



ECONOMIC IMPACT PROJECTION

AVERAGE DAILY EXPENDITURE

Per Person Spending By Category - Overnight Visitors

	Amount	% of Total
Lodging/Accommodations	\$41.33	31.9%
Dining/Groceries	\$44.25	34.2%
Transportation	\$7.52	5.8%
Entertainment/Attractions	\$3.54	2.7%
Retail	\$20.80	16.1%
Miscellaneous	\$11.95	9.2%
Total	\$129.39	100%

Per Person Spending By Category - Day Trip

Lodging/Accommodations	\$0.00	0.0%
Dining/Groceries	\$17.70	50.3%
Transportation	\$3.01	8.5%
Entertainment/Attractions	\$1.42	4.0%
Retail	\$8.32	23.6%
Miscellaneous	\$4.78	13.6%
Total	\$35.22	100%



CALCULATOR

CHURCHILL COUNTY - ECONOMIC IMPACT CALCULATOR

Event Name		Annual County Fair	
Event Information		Economic Impact Per Person Spend	
Forecasted Visitors per Day (Enter Assumption)	2,000	Average Daily Expenditure	\$129.39
# of Event Days	1	Average Daily Expenditure - Day Trip	\$35.22
% Non-Local/Overnight Stays (Enter Assumption)	74%		
% Day Trip	26%		
Non-Local Visitors - Overnight	1,480		
Non-Local Visitors - Day Trip	520		
Economic Impact - Direct Spending			
Total Event Economic Impact	\$209,813		
Total Event Economic Impact - Overnight	\$191,497		
Total Event Economic Impact - Day Trip	\$18,316		

* Appx 75% of visitors for projected events are local/day trip visitors

ECONOMIC IMPACT PROJECTIONS FY2022-2023

Event Type	Daily Impact	Overnight Impact	Total EI Impact
Equine	\$682,094.45	\$1,959,115.99	\$2,641,210.44
Festival	\$1,060,726.56	\$999,537.75	\$2,060,264.31
Athletic	\$499,858.40	\$793,645.91	\$1,293,504.31
Other	\$147,892.57	\$762,915.79	\$910,808.36

\$ 6,905,787.41

EI Projections derived from events provided by Department and includes anticipated daily and overnight visitors (% varies for each event type and # of event days)

Consider Future Agenda Items:

Director Guerrero spoke about the PUD and having possible presentations.

Set Parks and Recreation Commission meeting date:

A- Set the next Park and Recreation Commission meeting.

To set the next Parks and Recreation Commission meeting.

FISCAL IMPACT: N/A

EXPLANATION OF IMPACT: N/A

FUNDING SOURCE: N/A

ACTION REQUESTED: None; Informational Only

March 7th, 2023 at 7:00 PM tentatively.

Public Comment:

Chairman Kris Hadley asked if there was any public comment but there was none.

Adjournment:

The meeting was adjourned at 7:35 PM.

Approved: _____
Kris Hadley, Chair

Approved: _____
Jeff Goings, Member

Approved: _____
Amber Getto, Member

Approved: _____
Ava Case, Member

Approved: _____
Bob Franke, Member

Approved: _____
Gary Imelli, Member

Approved: _____
Justin Heath, Commissioner

ATTEST:

Lana Chenoweth, Administrative Assistant

