



Office of Outreach and Engagement

FINAL DELIVERABLE

Title Manning Parks and Recreation Strategic Plan

Completed By Tom Harder

Date Completed December 2018

UI Department Sports and Recreation Management

Course Name SRM:6255:0001
Capstone Project

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Community Partners Essex, IA

This project was supported by the Provost's Office of Outreach and Engagement at the University of Iowa. The Office of Outreach and Engagement partners with rural and urban communities across the state to develop projects that university students and faculty complete through research and coursework. Through supporting these projects, the Office of Outreach and Engagement pursues a dual mission of enhancing quality of life in Iowa while transforming teaching and learning at the University of Iowa.

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Manning Parks and Recreation Strategic Plan

Presented by Tom Harder



Executive Summary

This strategic plan will outline short term (1-3 years), medium range (3-5 years), and long term (5-10+ years) plans to continue to develop Manning Parks and Recreation and to enhance the lifestyle in Manning. A SWOT Analysis will determine the strengths, weaknesses, opportunities, and threats to Manning Parks and Recreation and the “Recommendations” section will expand upon that analysis and go into great detail on how to achieve the short, medium, and long term goals. The short term recommendations include development of an activity room, utilization of the racquetball court, spacing for the weight room, and the enhancement of adult programs. Medium range goals include development of the baseball field and sand volleyball courts and the long term plans include installation of field turf and Musco Lighting. Analysis was done on the finances and target customers of the recreation department and this analysis helped develop a marketing plan. Through this strategic plan, Manning Parks and Recreation can continue to thrive and be a staple in the Manning community.

Mission Statement

Manning Parks and Recreation is an integral part of the community and is important for people of all ages to continue to have a high quality of life that they currently enjoy. Through the development of ballfields, the expansion of adult programs, and the development of a marketing plan through target customer analysis, Manning Parks and Recreation will continue to provide the quality of life that their citizens expect.

SWOT Analysis

SWOT Analysis will look into the strengths, weaknesses, opportunities and threats of Manning Parks and Recreation. This section will begin to list ideas to assist in day-to-day operations and those ideas will be expanded on in the “Recommendations” section of this strategic plan.

Strengths:

- **Aquatic Center** – The Rec Center’s main attraction is a 6-lane pool that hosts a youth swim team as well as adult swim programs. It also has an outdoor kid pool, a hot tub and is currently in the process of adding an outdoor splash pad/water park.
- **Ballfields** – There is currently one finished softball diamond that hosts youth baseball, softball, and T-ball with full dugouts and lights.
- **Gymnasium** – The gym currently hosts open volleyball on Monday nights and open basketball on Thursday and Sunday’s throughout the week. The Manning community along with the Rec Center also hosts a few weekend youth basketball and volleyball tournaments which includes their own youth basketball team.
- **Relationship with the community** – Manning Parks and Recreation currently have many great partnerships within the community and they include IKM-Manning High School, Boulders Inn & Suites, and Manning Regional Healthcare Center.
- **Weight Room** – The weight room is 24-hour access with a membership and offers an abundance of machines and free weights for working out.

- **Prices** – The Manning Parks and Recreation Center is directly competing with the Carroll, Iowa Rec Center as well as the Denison, Iowa market and the Manning prices are lower and more affordable price for all users.

Weaknesses:

- **Activity Room** – The activity room currently is used for occasional meetings and birthday parties but could be utilized on a daily basis.
- **Adult Programming** – Currently there are very few adult programs that are offered and a limited amount of space for those adult programs.
- **Racquetball Court** – The racquetball court is currently being used three times a week on Monday, Wednesday, and Friday mornings for a group of men who stop by to play racquetball but otherwise sits empty.
- **Sponsorships** – Manning Parks and Recreation currently does not have any sponsorships for teams or events.
- **Weight Room Spacing** – The weight room offers an abundance of machines but it has little to no room for free weight exercises and other workouts.
- **Low staff numbers** – Cory Arp, the Manning Parks and Recreation Director, is the only full-time staff member.
- **Budget** – Being a small town rec program usually means there aren't a ton of resources available and it can be difficult to raise money to improve facilities. It makes it even more difficult when you have to compete against high school fundraisers as well.

Opportunities:

- **Activity Room** – This area could be used as a game room and double as a birthday party room on a day-to-day basis while designing it to be easily transitioned back to a meeting room if need be.
- **Adult Programming** – There are a lot of options for additional adult programs. Teachers for those adult programs may be found in online videos or in surrounding areas.
- **Ballfields** – The unfinished ballfield must be cleaned up and built to allow for other outside recreational activities. The possibility is there for this to be built by a non-profit organization.
- **Racquetball Court** – This large area, when not being used for racquetball, could be used as space for adult programs.
- **Relationship with the community** – Manning Parks and Recreation can continue to expand on partnerships within the community by looking to partner with Manning Senior Living.
- **Sponsorships** – This would be a good source of income by using local businesses that would want to be a title sponsor for a tournament, swim team, or slow pitch teams in the future.
- **Weight Room Spacing** – Space could be created by tracking the usage on each machine and getting rid of certain machines with little to no use.

Threats:

- **Carroll, Iowa** – Only 27 minutes from Manning, Carroll has a large rec center with an aquatic center, gym, weight room, youth programs, and many adult programs.
- **Denison, Iowa** – Only 30 minutes from Manning, Denison offers an aquatic center, many health club options, and a plethora of youth sport options.
- **Local businesses** – There is one local fitness area just a few blocks from the Rec Center that can be considered a competitor.

Recommendations

The recommendations section will expand upon the ideas laid out in the previous section. It will go into detail about how those ideas can be implemented and brought to fruition. It will also discuss a timeline of when these ideas/goals can reasonably be met.

- 1-3 year goals and implementation of ideas:
 - **Activity Room** – The current activity room sits empty on most days and is used on occasion for meetings and birthday parties. A game room can serve both functions, be used on a daily basis, and can be built for a very minimal cost. Games can include ping-pong, board games, card games, a pinball machine, air hockey and Wii (if video games are allowed in the Rec Center). The addition of an activity room should bring in more kids and the addition of more family memberships.
 - **Adult Programs** – Currently, Manning Parks and Recreation offers five adult programs which include open basketball, open volleyball, and three swimming programs. They are looking to expand their options for adult programs while trying to find space to accommodate these programs. Below is a list of potential adult program ideas and how to go about implementing them:
 - Yoga/Pilates: The first step in offering yoga is to find an instructor willing to teach 1-2 classes a week. Carroll, Iowa (Santasha Soul Yoga & More) has a yoga studio that may be willing to supply an instructor or a regular yoga attendee for an hour each week to teach classes in Manning. Another option is to subscribe to Gaia Yoga Online (www.gaia.com) and for only \$95.40 a year, you get access to thousands of yoga and pilates videos. These videos could be streamed onto the big wall in the racquetball court for a class to follow along.
 - Zumba: Just like with the yoga classes, Carroll, Iowa has a Zumba instructor who teaches twice a week in Carroll (Monday & Thursday evenings). Michelle Prichard, originally from Manning, could come to Manning on Tuesday or Wednesday nights when the gym is open to

teach Zumba. Her contact information can be found via “Michelle Prichard fitness” online.

- Spin/Cycling: Another adult program that is growing in popularity are cycling classes. These classes consist of a group of people who ride stationary bikes for a 30-60 minute class period. Anybody who is willing to develop a program can teach this class. Buying additional bikes that are easily movable are important so they can be transported in and out of the racquetball court for large fitness classes. Cybex stationary bikes run between \$1,500-\$2,500 online.
 - Slow Pitch Softball: Once the renovations of the additional ballfield are complete, slow pitch will be a great addition to the adult program options for those in Manning. It could also bring in additional revenue from team and league sponsorships. For more information regarding the construction of the ballfield, see below in the “Recommendations” section years 3-5.
 - Sand Volleyball: Another popular option during the summer months is sand volleyball. Sand volleyball is a popular game for all ages and sand volleyball leagues could be created. This is another sport that would be great for league and team sponsorships to bring in additional revenue. For more information regarding the construction of a sand volleyball court(s), see below in the “Recommendations” section years 3-5.
 - Other ideas for adult programs include cardio kickboxing, core strengthening, aerobic classes, personal trainers, and senior fitness classes. There are many instructors on the Carroll Rec Center website that may be willing to come down to Manning to teach certain classes. Many other classes can be taught by people who don’t need to be certified but are willing to develop a program and teach classes. These classes can take place in the gymnasium, racquetball court, in the weight room, or in open grass space outside. For further information regarding where to host these programs, see the middle of page 6.
- When setting prices for adult programs that you are offering, you must take into account how much money you are wanting to pay the instructor and how much money you are wanting to make as a profit. Here are some options for adult program pricing:
- The first option is to charge a fee every time the adults attend the program. For example, on a Tuesday evening yoga class, non-members are charged \$10 for class and current Rec Center members are charged \$5 for the yoga class.

- Another option is to have 10-12 classes (once a week for 3 months) and offer those classes in a package. For example, offer 12 classes for \$75 for non-members and 12 classes for \$50 for current members of the Rec Center.
- The last option would be to provide these adult programs for free for current members of the Rec Center but charging non-members the daily entrance fee to the Rec Center to attend these programs. The disadvantage to this option is that Manning Parks and Recreation will not be making money off of the programs and will still have to find a way to pay the instructor.
- Finding space for these added programs can be challenging but there is a variety of options that Manning Parks and Recreation can use to provide these programs. Here are some of the options:
 - The first option for these programs is to hold them in the gymnasium when the gym is not being used. It is currently open on Tuesday, Wednesday, Friday and Saturday nights when youth leagues and tournaments are not taking place. It is also available throughout the day during the week.
 - Another option is to use the space in the racquetball court. Currently, the racquetball court is being used on a drop-in basis on Monday, Wednesday and Friday mornings. This is a large, open space that is going largely unused at the moment so there is plenty of time and space to hold programs in this area.
 - During the summer months, many programs can be held outside in the grass in open space in the park or even on the open grass fields on the football field.
 - The last option is to use your relationship with IKM-Manning High School and see if you can use their gym or other facilities when they are not being used. The gym at the high school, I assume, goes largely unused throughout the summer months.
- **Racquetball Court** – The racquetball court is a very unique and important part of the Rec Center and can be of great value moving forward. Currently, the racquetball court gets used on a drop-in basis on Monday, Wednesday, and Friday mornings but otherwise the court remains unused. This space is large enough to host events, birthday parties and can be a great warm up space for teams during volleyball and basketball tournaments. The most important use of

the racquetball court could be for the adult programs. This is a space large enough to hold a sizable class that would be perfect for yoga, Zumba, and other adult fitness programs. Beginning to utilize this space more often and on a daily basis for adult programs could help bring in more revenue.

- **Weight Room** – The weight room is located in the basement of the Rec Center next to the racquetball court and the locker rooms. It offers 24-hour access with an abundance of Cybex weight machines along with free weights but lacks space for free weight workouts as well as space from one another while working out. One way to create space is by tracking usage of each machine in the facility. This can be done in a 3-6 week time period by putting a piece of paper and pencil on each machine and have people mark a tally every time they use the machine. This should determine which machines are used the most and which are of little use. Based off of this information, you may be able to remove machines from the facility that get used very little and adjust machines that get used often so that the most popular machines aren't bunched together. This should help create more space for individuals working out.
- 3-5 year goals and implementation of ideas:
 - **Baseball/Slow Pitch Softball Diamond** – Manning currently has one full-size softball diamond that gets used during the summer for youth baseball and softball. Next to that diamond sits an undeveloped half diamond that has a backstop and some dirt but needs major reconstruction in order to use for slow pitch and baseball games. Listed below are steps that can be taken in order to fix up and use this ballfield:
 - Determine the size of the field – Normally slow pitch softball fences are 275-300 ft. in length and make sure the outfield playing surface is cleared of all shrubbery and trees.
 - Infield size – Make sure the infield is also at an appropriate distance. The grass line usually starts 60 ft. in a semi-circle in circumference from the pitcher's mound rubber.
 - Leveling the field – The current undeveloped field has some tall grass and shrubbery in the outfield and once that is removed, you will want to make sure all the outfield has a level playing surface and that all holes are filled in for player safety.
 - Installation of the fence – The fence should be installed around the outside of the determined field size. DeVore Fencing, based out of Atlantic, Iowa, is a local company that will install fences for the baseball

field (<https://www.devorefencing.com>). A rough estimate for the cost of installing the fence is anywhere from \$10,000-\$20,000.

- Lay dirt and grass – Lay dirt in the infield and lay grass in the outfield in areas that need new grass.
 - Install lights – While lights may not be a necessity right away to start use of the field, it would definitely be a bonus so leagues and games can be played later into the evening. Simple light structures, like the ones currently being used on the softball field, can be used to help minimize costs or used as a stop-gap until more permanent lights can be funded and put into place. For a more permanent lighting idea, see “Musco Lighting” in the “Recommendations” section years 5-10 below.
 - Construction options and minimizing costs – Because the develop for this ballfield can be a bit expensive, there are a number of ways to minimize costs. The first option is to use volunteers or a local company who are willing to donate some of their time to help prepare the field for future use. Another idea is to use local boy scouts who are needing to complete an extensive community project in order to reach the eagle scout level. This would not only be a great project for a boy scout but it would provide a great service for the Manning community and Manning Parks and Recreation. After completion, the field could be named after the boy scout group that helped complete the ballfield.
- **Sand Volleyball** – Sand volleyball is a very popular sport that isn’t always found in every town or city. Having a sand volleyball court could be something unique that separates Manning from other towns around them. Adding one or two sand volleyball courts wouldn’t take up much space and could be placed somewhere around or in between the ballfields and the football fields. The recommended court dimensions for recreational sand volleyball is 60 feet by 30 feet with a 10-foot buffer on the outside. The posts should be placed about 3 feet from each sideline and the sand depth should 18 inches within the playing surface and 12 inches in the buffer zone. Estimated costs to construct two courts is around \$40,000-\$50,000 but after it is built, very little maintenance is required and I believe will be very popular in town. Just like the construction of the ballfield, the cost could be greatly reduced through locals that can help develop the courts and then all you will need is the cost of the sand. Additional info about prices and how to build a sand volleyball court can be found below:
- Cost estimates came from the American Volleyball Coaches Association website (<https://www.avca.org/Groups/Beach-Volleyball>) and a picture of where I got the prices from is located in the Appendix.

- 5-10 year goals and implementation of ideas:
 - **Musco Lighting** – Musco Lighting is the world leader in lighting. Recreation programs, college teams, and professional organizations use Musco Lighting and it is a company based out of the great state of Iowa. While Musco Lighting may have an expensive initial cost, it can help save money in the long run and will provide the community with the best quality of lighting for sports leagues and games. Initial estimates for the installation cost to supply lights to both ball fields (6-8 light poles) would be around \$300,000-\$400,000. The benefits of these lights other than they are the best lighting system in the world include energy savings of over 50% of a standard lighting system and a 25-year warranty that covers 100% of maintenance costs which includes labor and parts.
 - **Turf** – Putting turf on the football fields is becoming a popular option for sports teams as well as community recreation programs across the country. While turf can be very costly upfront, it can save money in the long run. In order to install field turf, a fundraising campaign much like the one with the splash pad would need to be undertaken. Here are some details about the turf project:
 - Initial installation costs:
 - Sub-base that allows for proper drainage and never has to be re-installed: \$280,000
 - Field Turf cost: \$340,000
 - Annual maintenance: \$5,000
 - Total: \$660,000
 - While the initial cost is very high, it will only cost \$5,000 or less a year after installation and you will never have to worry about painting field lines, mowing, field preparation, and field drainage ever again. It would need to be used for about 15 years to be more cost effective than the current grass field.
 - Field turf cost analysis can be found on fieldturf.com. This allows you to plug in your own numbers into a field turf cost calculator which is what was used to get the numbers above. A picture with more detailed analysis compared with grass fields can be found in the Appendix.

These recommendations provide an outline for the direction and future projects of Manning Parks and Recreation. These will continue the growth and development of the recreation department, the Rec Center, and the City of Manning.

Financial Analysis – The Financial Log used in this section is located in the Appendix.

Looking at the year-to-year Manning Parks and Recreation financial log will help determine where the money is going within the parks and recreation department. This log details revenues and expenditures for the last three years and gives a current budget for this year. It

will also allow us to see areas where this department can improve by increasing revenues and saving money in expenditures.

- Biggest sources of revenue:
 - **Memberships** – Makes up over 50% of the current revenue sources and with the addition of adult programs and a good marketing plan, you can increase this area even more.
 - **Programs** – Bringing in anywhere from \$15,000 – \$20,000 a year and could increase substantially with the addition of numerous adult programs.

- Greatest expenditures:
 - **Salaries** – This should remain somewhat consistent as long as Cory Arp remains the only full-time staff member.
 - **Utilities** – This is currently the second largest expenditure in the department but with the addition of the new splash pad, this area could increase substantially.

- Areas for improvement:
 - **Fundraising** – One area that is important for small town recreation programs is being able to fundraise in order to raise money to improve upon the current recreation facilities and to take on larger projects. Fundraising is very important in the coming years for Manning Parks and Recreation as they continue to raise money for the new splash pad. Here are some fundraising ideas that could help bring in additional revenue for the splash pad and future projects:
 - Tournaments: Hosting basketball/volleyball tournaments (for families and adults), table tennis tournaments, slow pitch tournaments, and sand volleyball tournaments are a great way to raise money. You can charge an entry fee for the tournaments as well as sell concession items and t-shirts. All revenue can be used for fundraising.
 - Pool Party: Host a pool party where people bring food, beverages, play pool games, and have prizes for those who win the games.
 - Volunteer: Reach out to local businesses or events taking place in the county (county fair) and see if you can volunteer to help raise money where a portion of all revenue from that event is donated to Manning Parks and Recreation.
 - Cornhole Competition: Host a “Cornhole and Cocktails” event where you have a cornhole tournament for adults. This could include a raffle where participants can win prizes that local businesses donate.
 - Car Wash: The classic fundraising option is a car wash. Washing cars for 4-5 hours in the summer could bring in revenue for the department.

- Work with High School: Because of Manning Parks and Recreation’s good relationship with the high school, partner with them on certain fundraising events and split money that is raised with them.
 - **Sponsorships** – Manning Parks and Recreation currently does not have any sponsorships and this is one area that could help bring in additional revenue. There are many areas within the department that many local businesses would be willing to sponsor. Here is a list of things that could bring in revenue via sponsors:
 - Weekend volleyball/basketball tournaments: For \$250 for the weekend, a local business could have their name in front of the tournament title as well as on all of the programs.
 - Slow pitch softball: When a slow pitch softball league is developed, you could have a league sponsor (\$500 for a season) but you could also have individual team sponsors (\$100 for a season).
 - Rec Center: Areas within the Rec Center could be sponsored. For example, the weight room could have a sponsor name for \$2,000 a year.
 - Youth swim team: The youth swim team(s) could have a sponsor that could be put on t-shirts the team wears.
- **Utilities** – A majority of the utility costs are set and are unable to be changed but any money that can be saved in this area is important. Making sure lights are off in areas that are not being used and showers aren’t left on. Because this is a 24-hr facility, it may be a good idea to get motion sensor lights throughout the building that way lights aren’t left on for long periods of time.

This financial analysis section provides clarity as to where the money is coming in and where it is being spent. It also shows where the parks and recreation department can improve upon their financial handlings that should help bring in additional revenue.

Target Customers and Analysis

Looking into the Manning Parks and Recreation membership book gives us a good idea of who is buying memberships and using the facility. It will help determine who is the target customer in Manning and who marketing efforts should be directed towards.

- Current Total Number of Memberships: 258
 - Family: 121
 - Couple: 45
 - Adult: 46
 - Youth: 2
 - Senior: 26
 - Senior Couple: 13

- Corporate Memberships (80% of normal rate that comes out of paycheck): 71
 - Manning Regional Healthcare Center (MRHC): 46
 - Aureon: 11
 - Puck Custom Enterprises: 14

- After looking at the membership information provided by Cory Arp and Manning Parks and Recreation, the biggest source of memberships is families which make up 47% of the current memberships at the facility. Manning Regional Healthcare Center also makes up about 20% of the memberships and gets the most use out of the facility among the Corporate Memberships. These two areas make up almost 70% of the current memberships so devoting marketing efforts towards this population would be the most effective.

This section gave a breakdown of who makes up the memberships and corporate memberships of the Manning Rec Center. Knowing this information, you are able to determine who to direct marketing towards which will be expanded upon in the next section.

Marketing Plan

The extent of Manning Parks and Recreation's marketing plan consists of word of mouth and some occasional flyers around the community. Because Manning is a smaller town of 1,500 people where most people know about the Rec Center and what it offers, not a ton of marketing needs to go into the programming plan but there are a few areas that could help publicize information and promote Manning Parks and Recreation.

The first area that would be beneficial for the parks and recreation department to improve upon is marketing through different social media platforms (Twitter, Facebook, Instagram). Social media is a great way of communicating information about the Rec Center to the community in a quick and efficient manner that is cost free. You are able to post daily information about programs, classes, practices, or events that are taking place as well as possible closings of the Rec Center. My recommendation is to use a student from the high school that is well versed in running social media accounts to help run the Rec Center accounts. This person can be somebody that is paid on a small, part-time salary or somebody that volunteers and is considered an intern where they can use this experience towards their resume.

Marketing during IKM-Manning High School events is also important. It is at these events where you get large crowds of people, especially families that live in the community and the small surrounding towns. With the information in the "Target Customer and Analysis" section finding that families make up almost 50% of current memberships, it makes marketing here even more important. With your current relationship with the high school, this would be a great way to promote Manning Recreation and for hopefully very little cost. Below are certain marketing ideas that could be implemented at high school events:

- Advertisement/Flyers: The most basic plan would be to have signs posted around the facility promoting the Rec Center and Manning Parks and Recreation. This is also a great way to promote your social media accounts as well.
- Contests: Another option would be to put on an event during a break in the action. Have randomly drawn contestants compete to win free passes to the facility. You could also give out free passes for adult programs as prizes as to promote adult programs and to not limit these contests to kids.
- Programs/Posters: Be a sponsor and promote Manning Parks and Recreation by being on the back of a game program or on one of the sport team's poster.

Directing marketing efforts in these areas will increase awareness of Manning Parks and Recreation and what it has to offer. This increase of publicity and should increase usage of the facility which should help increase revenue for the recreation department.

Conclusion

Manning, Iowa is a growing community and Manning Parks and Recreation is continuing to expand with it. This strategic plan helped outline many areas within the parks and recreation department that could be developed and produced many ideas that could be implemented. The "SWOT Analysis" section discussed the many strength, weaknesses, opportunities, and threats to the Manning Parks and Recreation department. The many opportunities that were discovered during the SWOT Analysis were then discussed in great detail in the "Recommendations" section. Within the next three years, the possibility is there to develop the activity room, utilize the racquetball court, provide more space in the weight room, and implement many different adult programs that could really enhance the culture and environment of the Manning Rec Center. Within the next five years, there is potential to continue to develop and construct the second ballfield for baseball and slow pitch softball use as well as build a sand volleyball court that could be a unique feature for Manning. Long term plans for the Manning Recreation program could include the installation of Musco Lighting and turf for the football fields. An overview look at both the "Financial Plan" and "Target Customers" both determined how the money is moving and who the most popular customers are. That helped develop a small marketing plan to reach more citizens of Manning and the surrounding areas. Manning Parks and Recreation is already very successful but with small additions and developments of the ideas outlined above, it could really thrive and be a really important aspect of the community for years.

Appendix

Sand Volleyball Approximation of Cost:

Approximate Cost of Sand & Net Systems

- | | |
|--|--|
| <ul style="list-style-type: none"> • \$32 to \$35 a ton • 12 inches of sand is 225 tons per court including free zone around court of 10 feet (3 meters). • 18 inches of sand is 350 tons including free zone • Trucking is 10 cents per mile per ton • Sports Imports Net Systems w/ officials stands and pads = ~\$4500 | <ul style="list-style-type: none"> • Example: 3 court facility @ 15 in. depth with \$33/ton sand that must be hauled 50 miles: <ul style="list-style-type: none"> 287.5 ton/court @ \$33 = \$28,462.50 862.5 tons x 50 miles x .10 = <u>\$ 4,312.50</u> TOTAL for Sand = \$32,775.00 3 net systems @ \$4500 = \$13,500.00 Misc(lines, anchors, shipping) <u>2,000.00</u> Total for Sand + Nets <u>\$48,275</u> |
|--|--|

*Does not include cost of land, site preparation or drainage substructure

Field Turf Approximation of Cost:

COSTS	NATURAL GRASS	FIELDTURF
Sub-base cost ?	\$0	\$280,000
FieldTurf cost	\$0	\$340,000
Annual maintenance cost	\$9,999	\$5,000
Re-sodding ?	\$50,000	\$0
Annual water (irrigation) cost	\$6,000	\$0
Annual paint cost ?	\$5,000	\$0
Total over <u>8 Year</u> Investment	\$217,992	\$660,000
Total hours of available use ?	32 wks x 19 hrs x 8 yrs = 4,864 hrs	48 wks x 62 hrs x 8 yrs = 23,808 hrs
Total cost per hour of use	\$44.82	\$27.72
Total over <u>10 Year</u> Investment	\$309,990	\$660,000
Total hours of available use ?	32 wks x 19 hrs x 10 yrs = 6,080 hrs	48 wks x 62 hrs x 10 yrs = 29,760 hrs
Total cost per hour of use	\$50.99	\$22.18

Manning Parks and Recreation Financial Log:

9-21-2018 03:46 PM

CITY OF MANNING
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2018

001-GENERAL FUND
RECREATION DEPARTMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	(-----) 2018-2019 CURRENT BUDGET
REVENUES				
001-4-440-1-4560 SALES TAX	4,559	4,484	4,537	5,000
001-4-440-1-4701 FUNDRAISERS	1,292	17,231	17,043	2,000
001-4-440-1-4750 SALES	352	165	468	350
001-4-440-1-4755 CONCESSIONS	8,791	7,618	6,612	9,000
001-4-440-1-4756 RENTALS	1,287	584	985	1,000
001-4-440-1-4760 ADMISSIONS	4,272	4,306	3,922	5,000
001-4-440-1-4761 MEMBERSHIPS	60,860	59,753	60,890	68,000
001-4-440-1-4763 PROGRAMS	15,241	18,525	19,322	17,000
001-4-440-2-4700 DONATIONS	7,285	6,067	0	0
001-4-440-4-4715 REFUND/REIMBURSEMENT	0	0	75	0
001-4-440-4-4799 MISC	0	0	0	0
TOTAL REVENUES	103,938	118,733	113,854	107,350
EXPENDITURES				
001-5-440-6010 SALARIES	61,347	63,804	67,326	70,500
001-5-440-6181 CLOTHING	320	0	275	350
001-5-440-6210 DUES	746	105	530	200
001-5-440-6230 TRAVEL EXPENSE	1,042	781	855	1,000
001-5-440-6240 CONFERENCE/TRAINING EXPEN	2,103	1,087	1,202	1,100
001-5-440-6310 BLDG MAINTENANCE/REPAIR	872	2,367	314	3,000
001-5-440-6350 EQUIPMENT MAINTENANCE/REPA	5,698	10,879	19,055	6,000
001-5-440-6371 UTILITIES	33,423	33,128	35,921	38,000
001-5-440-6373 TELEPHONE	1,680	1,757	1,847	1,800
001-5-440-6402 ADVERTISING EXPENSE	619	389	52	500
001-5-440-6409 CLEANING SERVICES	3,237	2,663	2,631	3,000
001-5-440-6414 PUBLICATIONS	0	0	0	0
001-5-440-6418 SALES TAX	4,265	4,360	4,597	5,000
001-5-440-6420 WATER ANALYSIS	643	693	705	700
001-5-440-6422 REFUNDS/REIMBURSEMENTS	0	29	30	0
001-5-440-6499 CONTRACTUAL SERVICES	0	1,800	0	0
001-5-440-6501 CHEMICALS FOR OPERATION	4,190	3,047	6,191	4,000
001-5-440-6503 CONCESSIONS	6,428	5,589	5,602	7,000
001-5-440-6505 OFFICE EQUIPMENT/FURNITUR	0	0	0	200
001-5-440-6506 OFFICE SUPPLIES	764	374	275	400
001-5-440-6507 OPERATING SUPPLIES	2,948	6,956	4,706	5,000
001-5-440-6508 POSTAGE	175	172	161	200
001-5-440-6510 SAFETY EQUIPMENT/OSHA	636	0	183	250
001-5-440-6515 PROGRAM EXPENSE	7,981	11,551	18,335	7,000
001-5-440-6516 SPORTING GOODS	182	13	94	500
001-5-440-6517 FUNDRAISER EXPENSE	890	2,097	998	500
001-5-440-6723 CAPITAL OUTLAY - EQUIPMEN	4,037	16,378	9,966	8,500
001-5-440-6750 CAPITAL OUTLAY - BUILDING	43,859	5,939	1,443	5,000
001-5-440-6912 TRANSFER TO CAPITAL ACCT	0	10,000	0	5,000
TOTAL EXPENDITURES	188,085	185,956	183,295	174,700