

EVALUATION OF  
**EXISTING  
FACILITY**





# TABLE OF CONTENTS

## PURPOSE

Page 1

## EXISTING FLOORPLAN

Page 2

## EXISTING PARTICIPATION CHART

Page 3

## EXISTING UTILIZATION CHARTS

Page 4

## EXISTING REVENUE

Page 10

## EXISTING EXPENSES

Page 11

## PROPOSED NEW FLOORPLAN

Page 12

## PROPOSED REVENUE

## OPPORTUNITIES + EXPENSES

Page 15

## CONCLUSION + JUSTIFICATION

Page 16



# Purpose



## INTRODUCTION + GOALS

The purpose of this report is to illustrate the need for an additional ice sheet and facility in the community.

### Objectives

# 1

Show the growth and maturation of ice sports in the community.

# 2

Show the financial structure needed to support this goal.

# 3

Show expected growth, opportunities, and economic impact created by a new facility.

## DID YOU KNOW?

### DECEMBER 1, 1996

The Day the New Prague  
Area Community Center +  
Ice Arena Opened

## RECENT UPGRADES

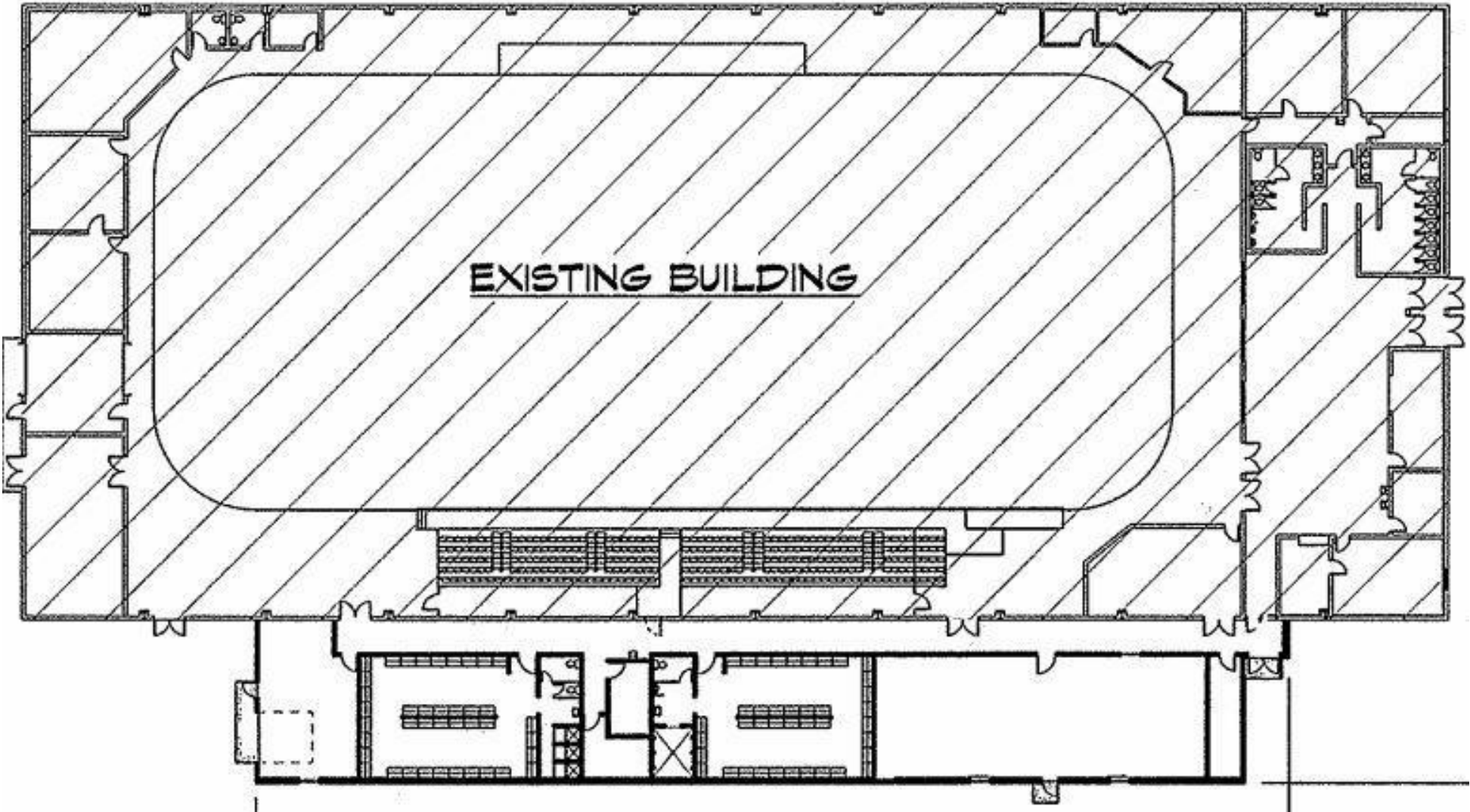
Dryland Area  
Locker Rooms  
Storage Space

## EVENTS

Local Gatherings  
Trade Shows  
Youth Regional + District Tournaments  
Local Tournaments  
New Prague Figure Skating Club  
Christmas + Spring Shows  
Boys + Girls High School Hockey Teams  
New Prague Area Hockey Association (NPAHA)  
New Prague Figure Skating Club  
Learn to Skate

# Existing Floorplan

## EXISTING FLOORPLAN



# Existing Participation Chart

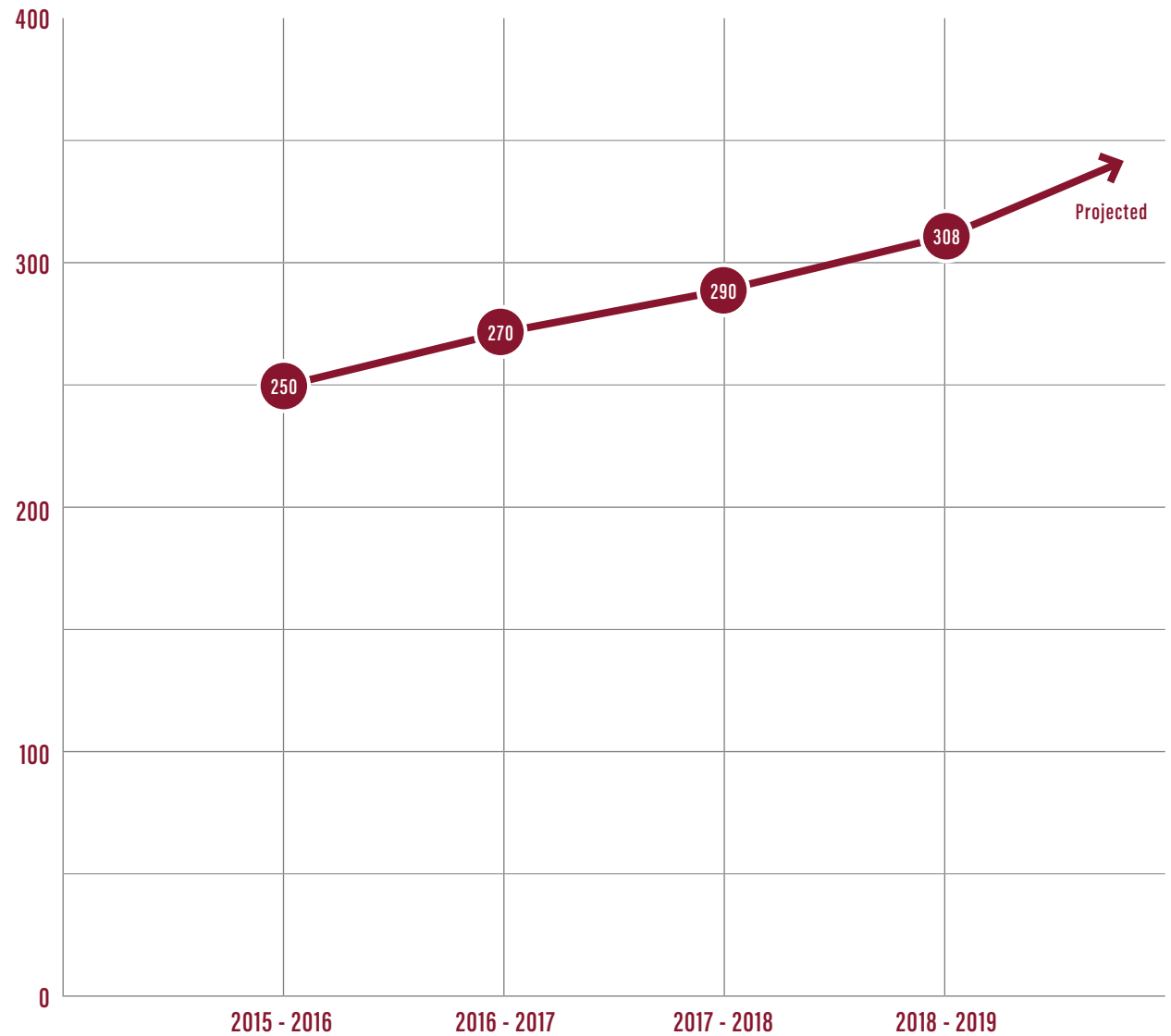
## ENROLLMENT NUMBERS

	2018 - 2019
Mite	91
6U/8U	35
10U	16
12U	14
Squirt	61
PeeWee	56
Bantam	35
<b>TOTAL</b>	<b>308</b>

There has been a 9 percent annual increase in NPAHA enrollment over the past three years.

\* This information has been provided  
by the New Prague Youth Hockey Association.

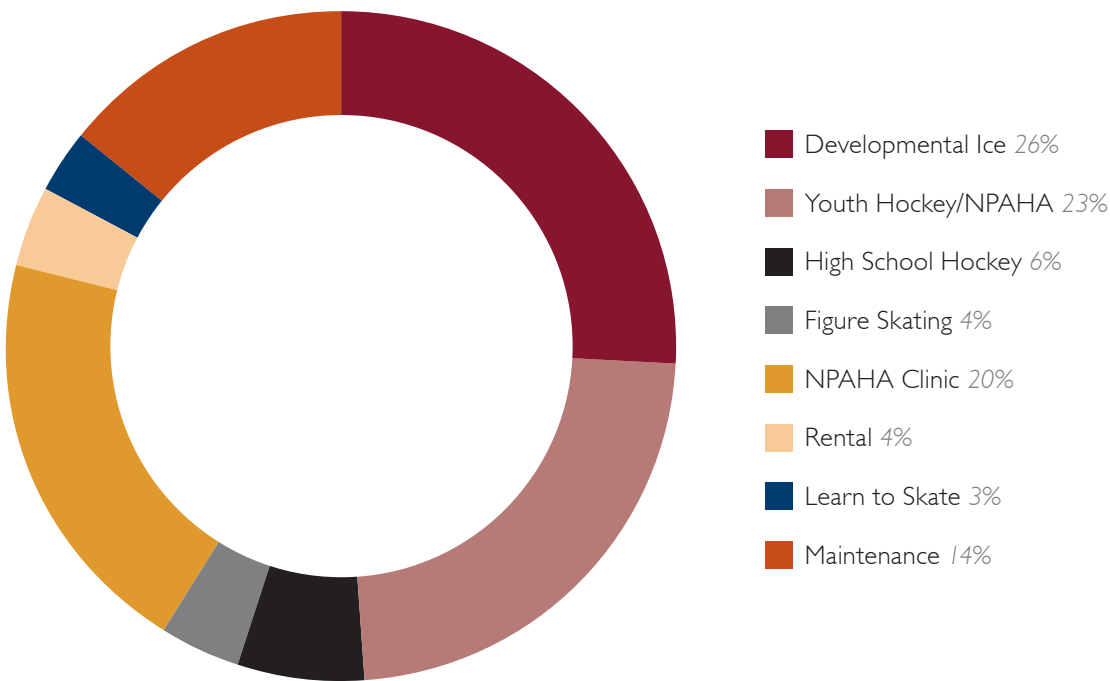
## TOTAL REGISTERED PARTICIPANTS



# Existing Utilization Charts

## WEEKDAY SHOULDER SEASON ICE UTILIZATION

September 2018 - October 2018  
3:00 p.m. - 9:00 p.m.



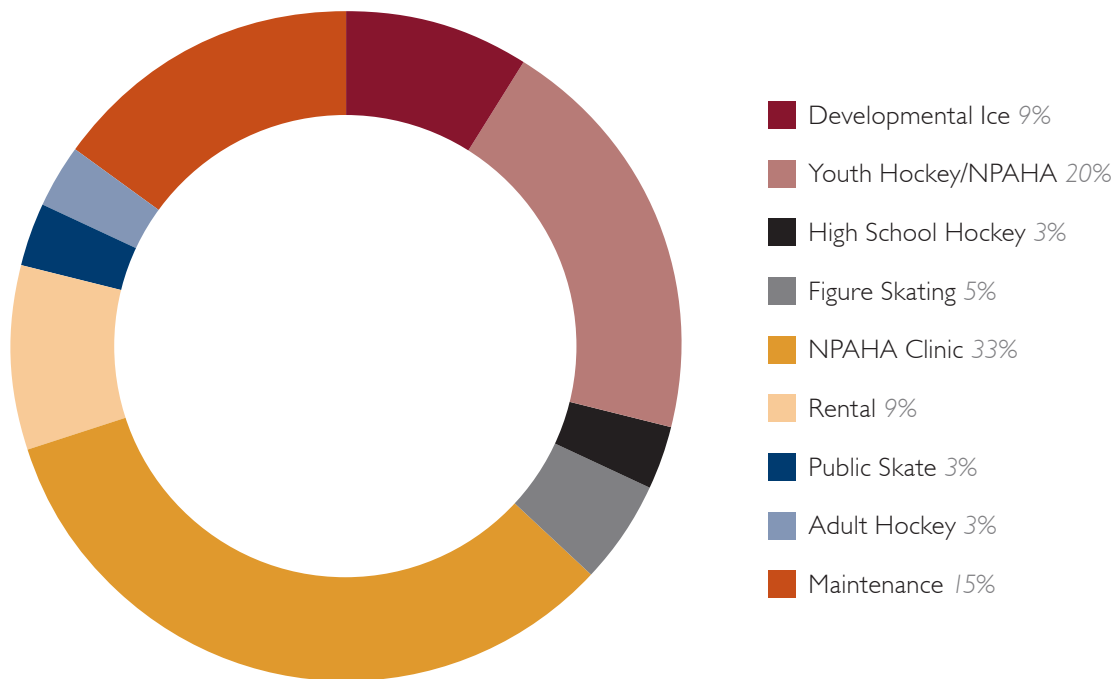
	Hours of Utilization
Developmental Ice	42.67
Youth Hockey/NPAHA	38.33
High School Hockey	10.42
Figure Skating	7.00
NPAHA - Clinic	32.00
Rental	6.67
Learn to Skate	5.00
Maintenance	22.67
TOTAL HOURS	164.76
TOTAL AVAILABLE HOURS	216.00

Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
216.00	142.09	66%	22.67	164.76	76%

## WEEKEND SHOULDER SEASON ICE UTILIZATION

September 2018 - October 2018

7:00 a.m. - 9:00 p.m.

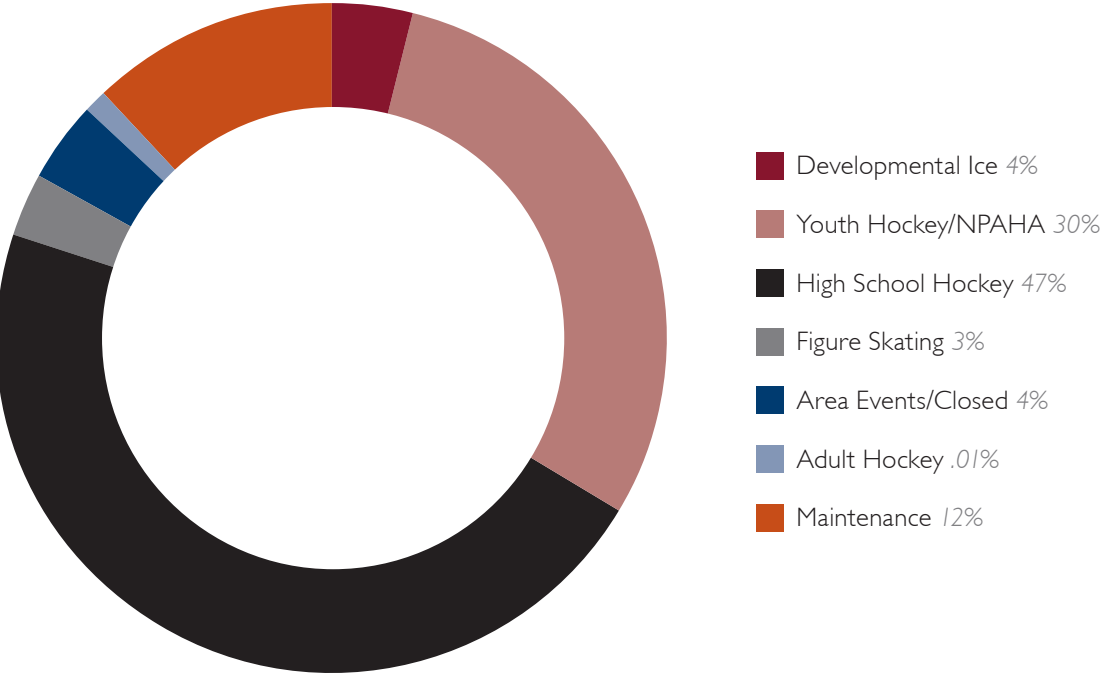


	Hours of Utilization
Developmental Ice	18.17
Youth Hockey/NPAHA	39.25
High School Hockey	5.83
Figure Skating	10.50
NPAHA Clinic	0.00
Rental	18.08
Public Skate	5.00
Adult Hockey	5.33
NPAHA - Clinic	62.50
Maintenance	26.5
<b>TOTAL HOURS</b>	<b>191.88</b>
<b>TOTAL AVAILABLE HOURS</b>	<b>224.00</b>

Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
224.00	165.38	74%	26.5	191.88	86%

WEEKDAY PRIME SEASON ICE UTILIZATION

October 2018 - February 2019  
3:00 p.m. - 9:00 p.m.



	Hours of Utilization
Developmental Ice	19.25
Youth Hockey/NPAHA	141.58
High School Hockey	221.25
Figure Skating	16.00
Area Events/Closed	18.00
Adult Hockey	0.67
Maintenance	56.50
TOTAL HOURS	473.25
TOTAL AVAILABLE HOURS	480.00

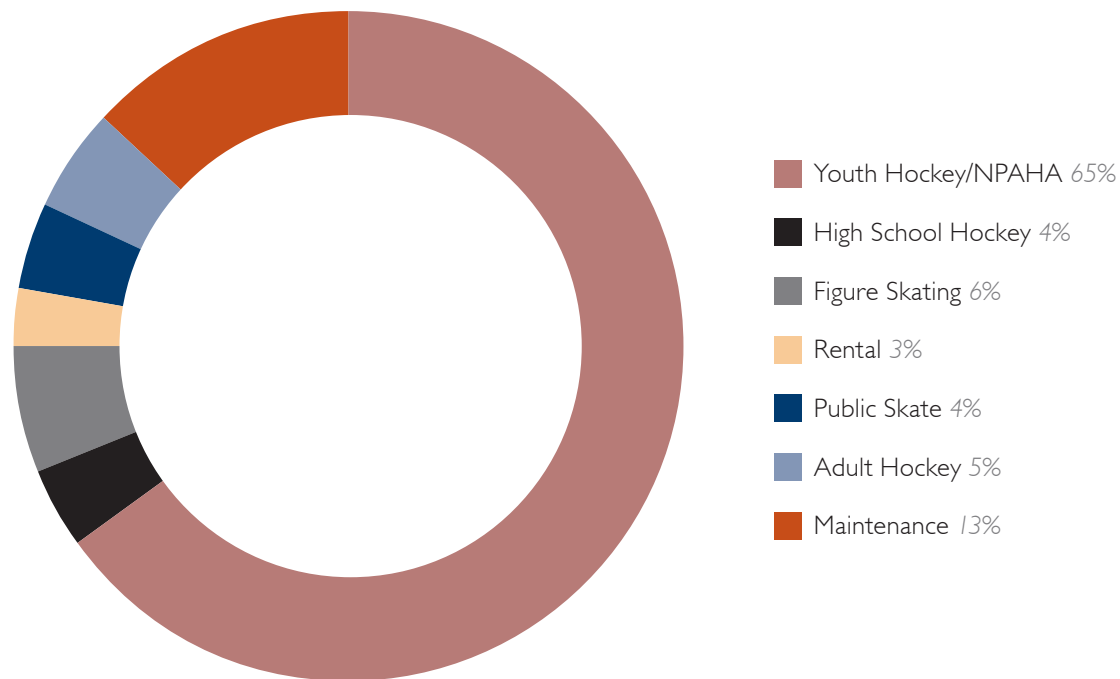
Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
480.00	416.75	87%	56.50	473.25	99%



## WEEKEND PRIME SEASON ICE UTILIZATION

October 2018 - February 2019

7:00 a.m. - 9:00 p.m.

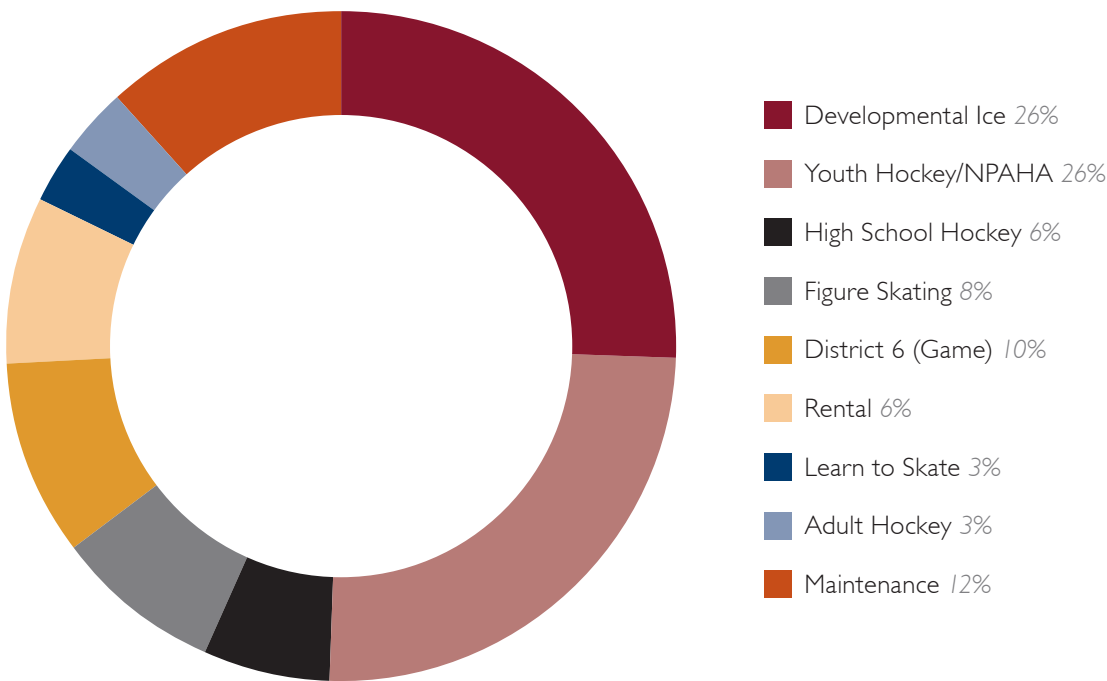


	Hours of Utilization
Youth Hockey/NPAHA	218.42
High School Hockey	14.00
Figure Skating	2.00
Rental	12.00
Public Skate	15.00
Adult Hockey	20.00
Maintenance	42.33
<b>TOTAL HOURS</b>	<b>303.75</b>
<b>TOTAL AVAILABLE HOURS</b>	<b>300.00</b>

Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
420.00	353.92	84%	54.33	408.25	97%

WEEKDAY SHOULDER SEASON ICE UTILIZATION

February 2019 - March 2019  
3:00 p.m. - 9:00 p.m.



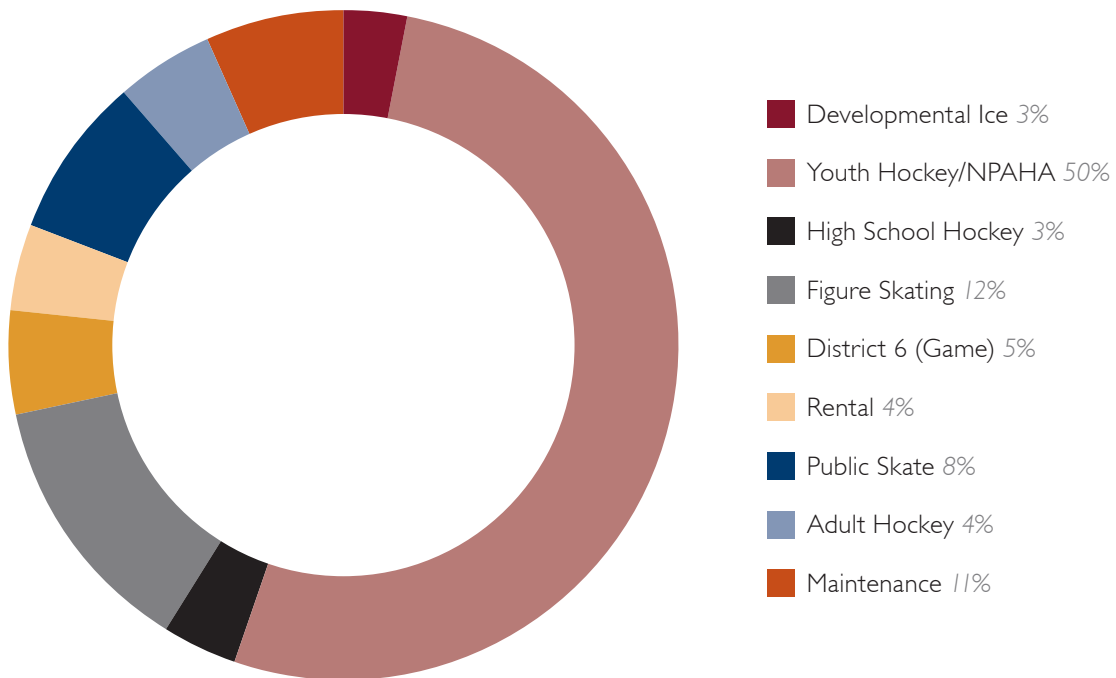
	Hours of Utilization
Developmental Ice	32.00
Youth Hockey/NPAHA	31.08
High School Hockey	7.50
Figure Skating	10.25
District 6	11.67
Rental	6.50
Learn to Skate	3.58
Adult Hockey	4.00
Maintenance	14.67
TOTAL HOURS	121.25
TOTAL AVAILABLE HOURS	132.00

Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
132.00	106.58	81%	14.67	121.25	92%

## WEEKEND SHOULDER SEASON ICE UTILIZATION

February 2019 - March 2019

7:00 a.m. - 9:00 p.m.



	Hours of Utilization
Developmental Ice	3.67
Youth Hockey/NPAHA	59.33
High School Hockey	4.00
Figure Skating	14.33
District 6	5.67
Rental	4.75
Public Skate	8.83
Adult Hockey	5.33
Maintenance	14.50
<b>TOTAL HOURS</b>	<b>120.41</b>
<b>TOTAL AVAILABLE HOURS</b>	<b>140.00</b>

Hours Available	Hours Sold	Adjusted Utilization	Maintenance Hours	Net Revenue Hours	UTILIZATION PERCENTAGE
140.00	105.91	76%	14.50	120.41	86%



# Existing Revenue

## TOTAL REVENUE

2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
\$353,929	\$344,357	\$355,904	\$329,771	\$385,080

## ADDITIONAL REVENUE

School District Locker Room Funding

New Prague Hockey Association User Fee

2017 - 2018

\$60,000/Year

\$8,000/Year

## PROJECTED ADDITIONAL ANNUAL REVENUE GROWTH

**\$40,000**

in ice rental currently  
leaving the community

**\$914,000**

in revenue new to the  
community from economic  
impact of eight tournaments

**\$15,000**

from high school +  
youth camps in addition to  
current programs

**\$7,500**

from learn to skate  
programs in addition to  
current programs

**\$15,000**

from field time



# Existing Expenses

## YOUTH HOCKEY COST TO PLAY

Association	Mini Mite	Mite	8U	10U	12U	Squirt	Pee Wee	Bantam
Burnsville	\$150	\$260	\$260	\$350	\$350	\$350	\$350	\$350
Chaska/Chanhassen	\$205	\$340-550	\$550	\$1,769	\$2,021	\$1,769	\$1,902	\$2,024
Eden Prairie	\$550	\$550	\$550	\$1,200	\$1,585	\$1,280	\$1,580	\$1,825
Edina	\$540	\$500-755	\$500-755	\$750	\$750	\$750	\$750	\$750
Minnetonka	\$200	\$355	\$515	\$1,340	\$1,365	\$1,340	\$1,340	\$1,525
Prior Lake/Savage	\$236	\$236	\$236	\$900	\$1,075	\$900	\$1,075	\$1,450
Shakopee	\$200	\$250-300	\$275	\$1,200	\$1,200	\$1,200	\$1,200	\$1,400
Waconia	\$395	\$525-650	\$575	\$1,475	\$1,575	\$1,475	\$1,575	\$1,675
<b>AVERAGE COST</b>	<b>\$260</b>	<b>\$365</b>	<b>\$413</b>	<b>\$1,034</b>	<b>\$1,146</b>	<b>\$1,055</b>	<b>\$1,131</b>	<b>\$1,280</b>
New Prague	\$200	\$275-350	\$350	\$520	\$580	\$520	\$580	\$690

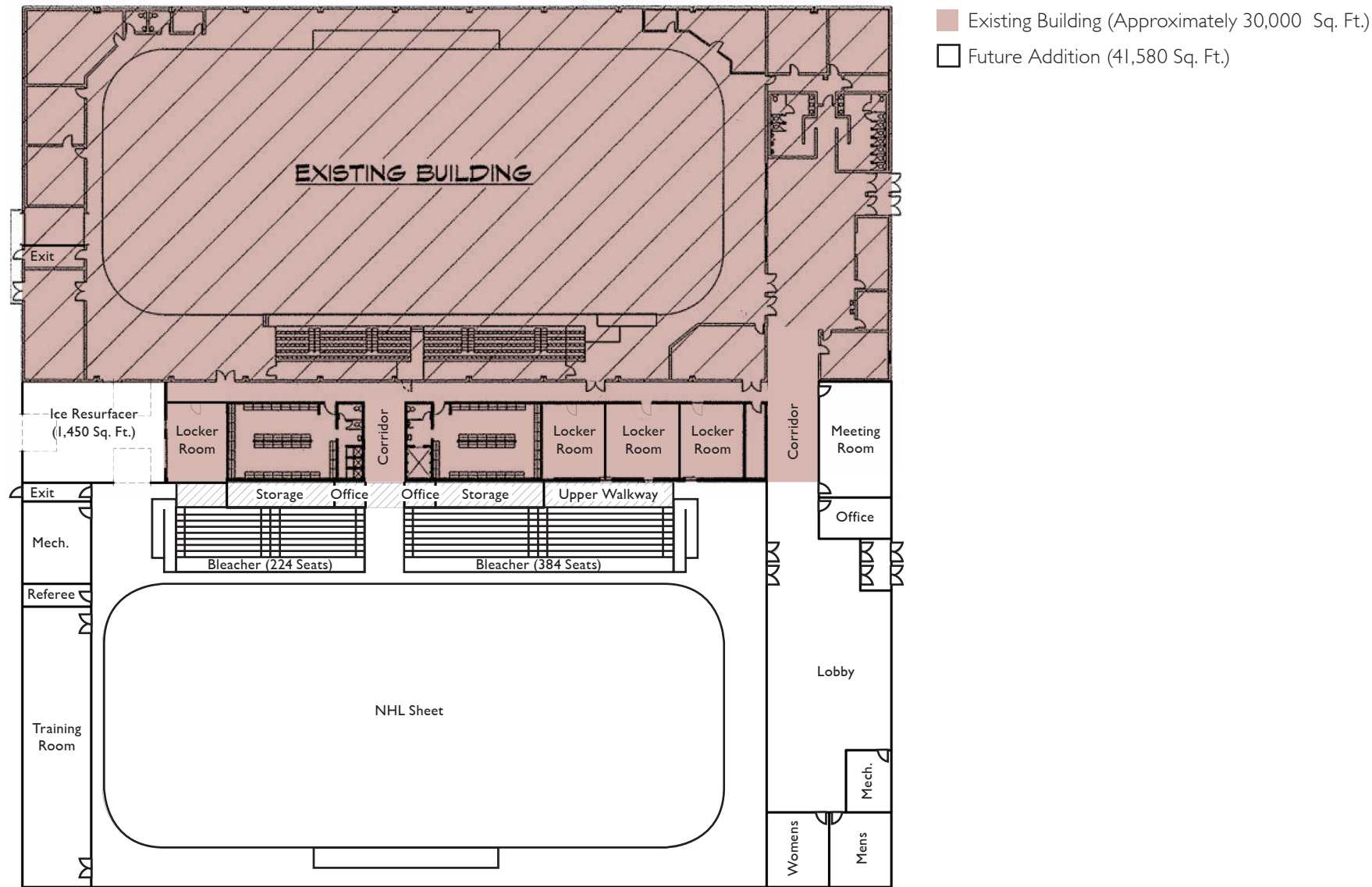
## OPERATING EXPENSES

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	
Operating Expenses <i>* Does not include depreciation</i>	\$352,409	\$317,634	\$364,676	\$341,954	\$368,774	
Depreciation	\$89,685.20	\$87,548.52	\$88,251.64	\$88,122.51	\$87,446.24	<b>Total</b>
Cash Flow	\$1,520	\$26,723	-\$8,772	-\$12,183	\$16,306	\$23,594

\* This information has been provided by the New Prague Youth Hockey Association.

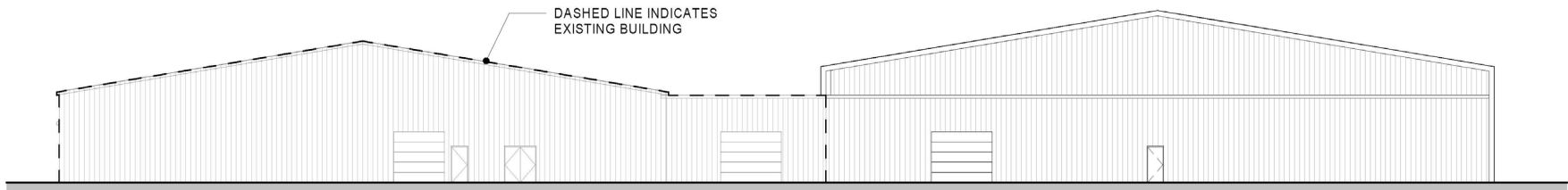
# Proposed New Floorplan

## PROPOSED NEW FLOORPLAN

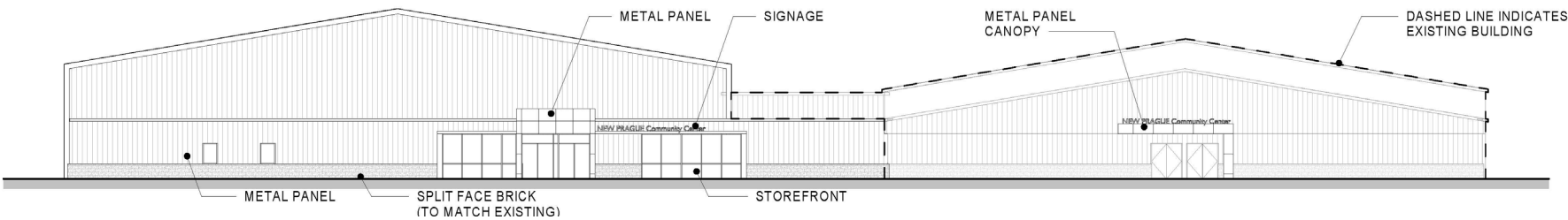




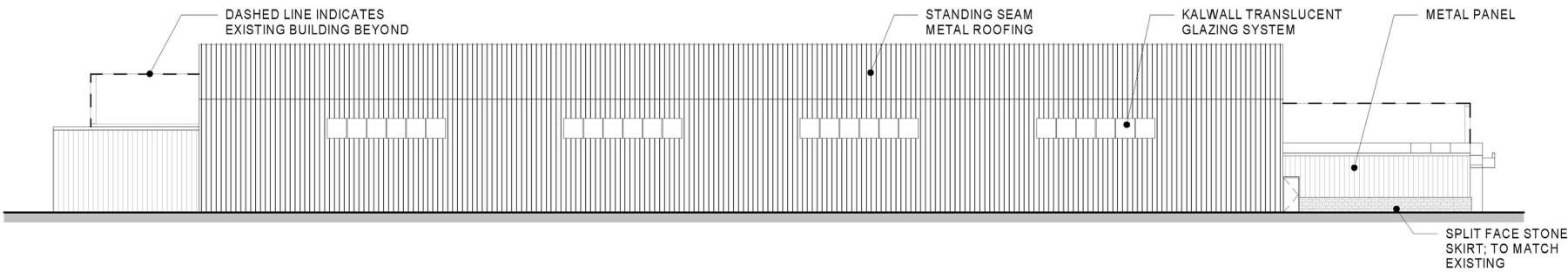
# WEST ELEVATION



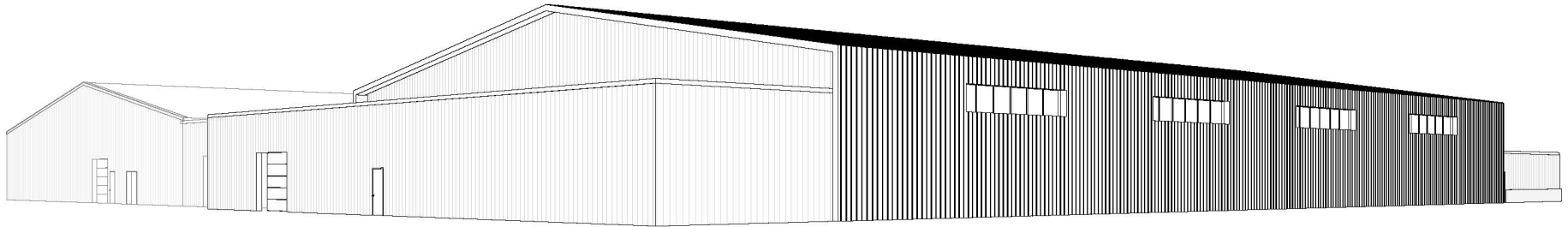
# EAST ELEVATION



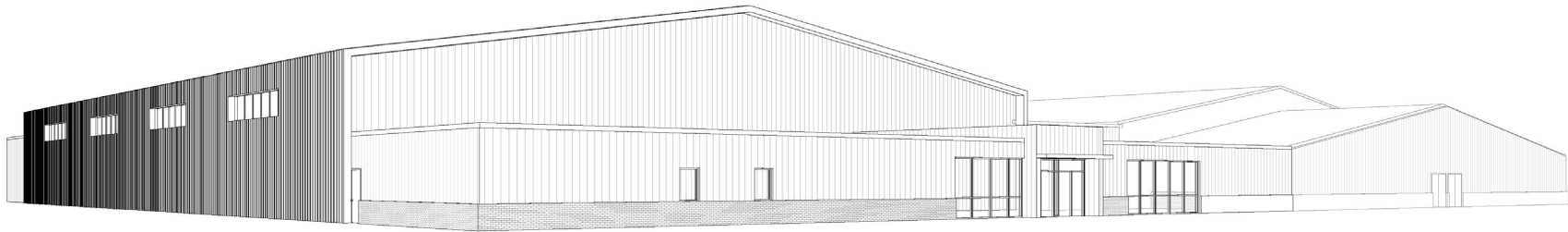
# SOUTH ELEVATION



## PERSPECTIVE OF THE SOUTHWEST CORNER



## PERSPECTIVE OF THE SOUTHEAST CORNER



# Proposed Revenue Opportunities + Expenses



## REVENUE OPPORTUNITIES

- Increased ice rental
- Increased participation in adult leagues
- Increased concessions + pro-shop sales
- Increased number of tournaments
- Increased number of summer camps
- Seasonal rental for unconditioned sheet of ice for other youth or adult sports
- Current loan of \$178,000 or \$5,851.73/month will be paid off in three years
- Increased naming opportunities
- Increased advertising opportunities
- NPAHA user fee
- School District locker room fee
- Increased sales tax + hospitality revenue



## ADDITIONAL EXPENSES

In addition to the existing expenses:

- Additional staff to operate + maintain the facility
- Increased utility operating costs for the second sheet of ice (\$3.00 - \$4.00/Sq. Ft.)
- Financing costs for a new \$10,000,000 - \$12,000,000 facility\*
- Financing costs for \$2,000,000 - \$3,000,000 renovation of the existing facility\*

*\*Based upon year 2019-2020 construction.  
Assume 7% inflation after year 2020.*

## DID YOU KNOW?

### \$1.00 SPENT

at the New Prague Area  
Community Center + Ice Arena

### X 4

### \$4.00 SPENT

in the New Prague Community



# Conclusion + Justification

## CONCLUSION

### Participation

Participation in NPAHA and figure skating are continuously trending upwards. A second ice sheet will increase adult participation and ice rental, as well as provide the required practice ice time for the high school hockey teams to be competitive in the conference.

### Travel + Safety Concerns

Current NPAHA youth have to travel to other communities for ice time. An addition to the New Prague Area Community Center and Ice Arena addresses travel and safety concerns.

### Competitive

New Prague's cost to play is very competitive in relation to other communities in the metro and surrounding areas. This facility will continue to attract participation. By addressing the inadequacy of the current facility's refrigeration and operating costs, the NPAHA ice arena will be on the same level as AA schools in the School District's conference.

### Financing

In three years, the New Prague ice arena will no longer have debt after coming off of their current loan payment. The New Prague ice arena can utilize this and put that extra income towards financing a second sheet of ice.

### Support

There is very strong support from the School District and City of New Prague in favor of an addition to the New Prague Community Center and Ice Arena. This will benefit all youth and adults sports in the community and increase the economic impact for the City of New Prague.

### Demand

Given increasing demands for use of indoor spaces for other sports because of volatile inclement weather during spring and summer, off-season usage for baseball, softball, lacrosse, soccer, tennis, and other youth athletic events would provide significant opportunities for additional funding and revenues. The design of the arenas will accommodate indoor training facilities for these sports to take pressure off of gymnasiums otherwise in the area. Since those sports are all increasing in numbers also, such demand for indoor space will only continue to rise.









Architecture + Engineering + Environmental + Planning

[www.ISGInc.com](http://www.ISGInc.com)