

Springdale Preparatory Track Facility

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Kyle Murphy

Brendan Henning

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UNIVERSITY OF
MARYLAND

ROBERT H. SMITH
SCHOOL OF BUSINESS



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Introductions

Fiona Machado



Data Analyst

Fun Fact: I am an avid orchid collector

Andrew Yerkes



Logistics Specialist

Fun Fact: I enjoy rock climbing & the outdoors

Kyle Murphy



Business Owner

Fun Fact: I have lived in eight states and three countries

Zeki Gobelez



Brand Specialist

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

Brendan Henning



Acquisitions Manager

Fun Fact: I play the Irish sport of hurling



Background Information

Opportunity Statement



Current state	No indoor multi-use sports complex in New Windsor
Influencing events	Donor for funds for complex
Desired result	Create facility to be used by school with fringe town benefits
Key questions	<ul style="list-style-type: none">• Features needed• Demand for facility• School/Town uses• Nearby competition
Constraints	Time, funds, council approval
Decision criteria	<ul style="list-style-type: none">• Revenue potential• Feasibility

Project Objective: Develop economic impact study of indoor track facility

Interested Groups



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

Facility Requirements

01	Track	<ul style="list-style-type: none">• Built to accommodate state-wide competitions• Used by school for indoor practices• Space for throwing events
02	Wrestling	<ul style="list-style-type: none">• Roll-out mats to accommodate state/association level competitions
03	Basketball	<ul style="list-style-type: none">• Retractable bleachers for basketball games, accommodate 750-1000 guests• Modular flooring to accommodate games
04	Tennis, pickleball, volleyball	<ul style="list-style-type: none">• Removable nets• Painted court boundaries
05	Additional features	<ul style="list-style-type: none">• Retractable turf field for soccer• Exercise/weight room for school and community use• Summer camp/community event use



Revenue Stream Projections



Annual Revenue Sources



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

Track Events

- 155 track events in 2018
 - Comparable to Hagerstown volume for events (18)
- Workshops/practices/classes
 - Used to develop talent for track and field events
 - Pole vault/high jump workshops in PG County field house have been popular
- Fees approximately \$250 per hour
 - Officials appointed by meet/club organizer

Maryland Cities	Number of Events
Catonsville	1
Fulton	1
Worton	1
Ellicott City	2
Rockville	3
North Bethesda	6
Annapolis	10
Snow Hill	11
Hagerstown	18
Baltimore	37
Landover	65
Total	155

Wrestling and Basketball Events



Wrestling (Maryland State Wrestling Association)

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

~\$8,000 in tournament revenue

Basketball (ACA Hoops - Maryland)

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

~\$18,000 in tournament revenue

Hourly Rate Rental Fees



Rates based on comparable facilities in surrounding areas

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

~\$33,200 in revenue

New Windsor Civic Events



Farmers Market

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

~\$4,660 in revenue

Other Civic Events

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

~\$12,000 in Revenue

Summer Camp Revenue



General Sports Camp

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

~\$30,000 in revenue

Lacrosse Clinic Camp

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

~\$30,000 in revenue

Annual Calendar Outline

WinCalendar January 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

WinCalendar February 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

WinCalendar March 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

WinCalendar April 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

WinCalendar May 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

WinCalendar June 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

WinCalendar July 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

WinCalendar August 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

WinCalendar September 2019						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Famers Market
 Civic Event
 Tournaments
 Track
 Basketball
 Wrestling
 Lacrosse
 Soccer
 Volleyball
 Summer Camp
 School Sports
 & Rentals



Revenue Summary

Total Annual Revenue \$152,960

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

Springdale Prep indoor Athletic Facility Revenue Projection \$ 152,960.00

Hourly Rentals	Per hour Rate	Hours	Total	
Track	\$ 250.00	80	\$20,000.00	
Indoor Turf Small	\$ 100.00	30	\$ 3,000.00	
Indoor Turf Large	\$ 200.00	30	\$ 6,000.00	
Basketball	\$ 60.00	30	\$ 1,800.00	
Wrestling	\$ 60.00	20	\$ 1,200.00	
Volleyball	\$ 60.00	20	\$ 1,200.00	
				Category Total
				\$ 33,200.00

Conversion Fee	Rate	# of Fees	Total	
Full	\$ 100.00	21	\$ 2,100.00	
Partial	\$ 50.00	20	\$ 1,000.00	
				Category Total
				\$ 3,100.00

Tournaments	Net Team Fee	# of teams	Total	# of Tournaments	Total	
Basketball	\$ 100.00	60	\$ 6,000.00	3	\$18,000.00	
Volleyball	\$ 50.00	40	\$ 2,000.00	2	\$ 4,000.00	
Wrestling	\$ 100.00	80	\$ 8,000.00	2	\$16,000.00	
Lacrosse	\$ 100.00	10	\$ 1,000.00	1	\$ 1,000.00	
Soccer	\$ 100.00	10	\$ 1,000.00	1	\$ 1,000.00	
						Category Total
						\$ 40,000.00

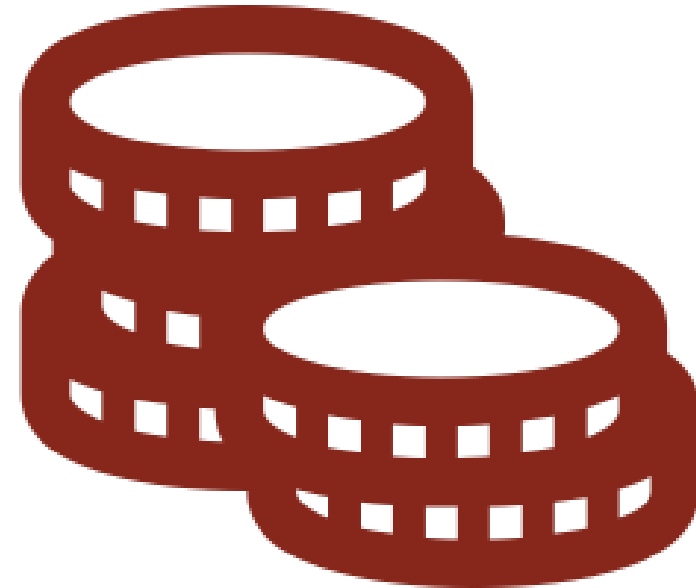
Summer Camps	Camper Fee	# of Campers	Total	
General Sports Camp	\$ 150.00	200	\$30,000.00	
Lacrosse Overnight	\$ 500.00	60	\$30,000.00	
				Category Total
				\$ 60,000.00

Civic Vendor Events	Vendor Fee	# of Vendors	Total	
Spring Farmers Markets	\$ 42.00	30	\$ 1,260.00	
Summer Farmers Markets	\$ 20.00	70	\$ 1,400.00	
Fall Farmers Markets	\$ 50.00	40	\$ 2,000.00	
				Category Total
				\$ 4,660.00

Civic Event Rentals	Hourly Rate	# of Hours	Total	
Holiday Fair	\$ 300.00	10	\$ 3,000.00	
Flea Market	\$ 300.00	10	\$ 3,000.00	
Jewelry Expo	\$ 300.00	20	\$ 6,000.00	
				Category Total
				\$ 12,000.00



Cost Estimates



Overhead Expenses



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

Assumptions derived from similar facility pro formas and industry expert recommendations

Tournament Costs and Organizing Needs



- Event Coordinator - \$50,000/year
 - Tasked with event scheduling and client interface
- Janitorial - \$500/event
 - Wages between \$12-\$16/hour
 - Team of 8 at least 3 hours post event
 - Can contract services out to local Carroll County companies
- Traffic Coordination
 - Organize with local PD
- Concessions
 - Contracted to vendors
 - Vending machines can also be made available
 - Catering available from Westminster for staff
- Restrooms - \$90/outdoor rental
 - Can be used for larger events that spill outdoors

New Windsor Economic Impact



New Windsor - Current State



Public Infrastructure and Services

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

Private Services

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

New Windsor is currently able to support approximately 200 visitors per day

New Windsor - Near-Term Recommendations



Public Infrastructure and Services

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

Private Services

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

Gaps include:

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

Near-term recommendations support approximately 500 visitors per day

New Windsor - Long-Term Recommendations



Public Infrastructure and Services

In addition to previous recommendations:

- Continue the plan to annex agricultural land east of the proposed facility location and rezone for mixed use and small businesses
- Expand parking options for an additional 350 vehicles
- Seek increased allocation for permitted wastewater discharge, especially if accommodations are added in New Windsor


Private Services

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

- Coffee shops - recommend one
- Diner/breakfast spot - recommend one
- Fast food - recommend one or two
- Restaurant - recommend one or two
- Accommodations - recommend one or two


Long-term recommendations support approximately 1,200 visitors per day

Public Daily Revenue Projections



Source of Revenues	Current Rate	No Improvements		Near-Term Improvements		Long-Term Improvements	
Admissions & Amusement Tax	5.00%	200	\$ 50	500	\$ 125	1200	\$ 300
Income Tax	0.37%	0	\$ -	12	\$ 5	27	\$ 11
Business Personal Property Tax	0.40%	0	\$ -	4	\$ 44	9	\$ 99
Real Property Tax	0.26%	0	\$ -	4	\$ 9	9	\$ 19
Total			\$ 50		\$ 182		\$ 429

Private Business Daily Revenue Projections



Type of Establishment	\$ per Guest	No. Guests per Establishment	No Improvements		Near-Term Improvements		Long-Term Improvements	
Dining	\$ 15	60	3	\$ 2,700	3	\$ 2,700	4	\$ 3,600
Gas Station	\$ 20	45	1	\$ 900	2	\$ 1,800	2	\$ 1,800
Coffee	\$ 4	96	0	\$ -	1	\$ 384	2	\$ 768
Breakfast	\$ 8	45	0	\$ -	1	\$ 360	2	\$ 720
Fast Food	\$ 5	144	0	\$ -	1	\$ 720	2	\$ 1,440
Accommodations	\$ 75	175	0	\$ -	0	\$ -	1	\$ 13,125
Total				\$ 3,600		\$ 5,964		\$ 21,453



Additional Information



Organization Contacts



- Wrestling (Maryland State Wrestling Association)
 - mswa.usaw@gmail.com
- Indoor Track
 - athletics@mpssaa.org
- Janitorial Services
 - [Commercial Building Services, LLC](#)
- Concessions
 - Vending - [Canteen Vending](#)
 - Catering - [Blue Bistro Catering](#)
 - Food Trucks - [The Sweet Farm](#), [The Broken Fork](#),
- Restroom rentals
 - [W.R.F. & Son Plumbing & Heatinc, Inc.](#),

Research Materials



- [Track Research](#)

Location Assessment



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

