



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council

DATE: December 9, 2010

SUBJECT: Briefing and Post-City Council Briefing Agenda for December 13, 2010

PREPARED BY: J. Brent McFall, City Manager

Please Note: Study Sessions and Post City Council briefings are open to the public, and individuals are welcome to attend and observe. However, these briefings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.

Looking ahead to Monday night's Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

Dinner	6:00 P.M.
Council Briefing (<i>The public is welcome to attend.</i>)	6:30 P.M.
CITY COUNCIL MEETING	7:00 P.M.
POST BRIEFING (<i>The public is welcome to attend.</i>)	

PRESENTATIONS

None at this time.

CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

EXECUTIVE SESSION

1. Obtain direction from City Council re Proposed Economic Development Agreement with Drury Inn & Suites pursuant to WMC 1-11-3(C)(4), WMC 1-11-3(C)(7) and CRS 24-6-402(4)(e)

INFORMATION ONLY

1. Westminster Sports Center Small Field Conversion

Items may come up between now and Monday night. City Council will be apprised of any changes to the post-briefing schedule.

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
December 13, 2010



SUBJECT: Westminster Sports Center Small Field Conversion

PREPARED BY: Sean Layfield, Sports Facilities/Program Coordinator

Summary Statement:

This report is for City Council information only and requires no action by City Council.

On November 15, 2010, the City of Westminster entered into a field use agreement and license with Westminster AFC (WAFC), a local youth soccer organization, for their financial participation in the improvements to the small field at the City's Westminster Sports Center, which already has a large indoor soccer field. The improvements will be to convert the tile sport floor to an artificial turf floor, which will be very similar to the turf on the existing large field. As part of this agreement, WAFC sent the City a check in the amount of \$29,850 that will cover the entire cost of the project. These funds are being appropriated into a Parks, Recreation and Libraries Capital Improvement account for the purchase and installation of synthetic turf on the small field. In return, WAFC is requesting first opportunity to use the facility after City of Westminster recreation programming. WAFC would be billed for such usage under the current Westminster Sports Center fee structure.

Background Information:

Below is the executive summary for the City's Westminster Sports Center as it was written in 2007 when the City took over operation of this facility.

Westminster Sports Center Executive Summary - 2007

The primary purpose of the Westminster Sports Center is to provide quality and affordable soccer and sports programming to Westminster and Jefferson County residents and the surrounding areas. While the Westminster Sports Center is primarily designed for indoor soccer, the facility can easily adapt to accommodate a variety of sports to generate revenue year round.

Soccer would be the primary sport offered on the large field and the small field/court would accommodate a variety of sports. Adult Sports leagues, other youth sport programs, sport camps, etc., would be offered during the non-peak seasons of March-October.

Westminster Sports Center Executive Summary Update - 2010

After three years of operation, the programming on the small multi-use, tile court has not been as successful as staff had envisioned. The court has been fairly successful in the months of November, December, January, and February with indoor soccer camp rentals, but has not met original projections due to lack of interest in indoor soccer leagues on the tile floor court. Basketball and volleyball are primarily winter sports and interest in those activities has been limited in the spring and summer months. Carroll Butts Athletic Park also opened in 2007, which also offers indoor soccer that plays on artificial turf flooring.

The City of Westminster has a large youth soccer program and interest in year-round soccer opportunities for youth has grown. Staff believes that converting the surface to synthetic turf would increase revenue potential by offering the following:

- Year-round adult indoor soccer leagues – smaller sided games
- Youth indoor soccer leagues – winter and summer
- Tournament rentals during the winter and summer
- Team training rentals – adult and youth

Senior Volleyball is one program that has been successful and would be relocated to West View Recreation Center.

Budget Projections

January -March 2011 – Projected Net Revenue - \$13,000 If the court surface is converted to synthetic turf, Staff believes this figure is attainable. Additional revenue would also be generated by Staff's ability to program indoor soccer leagues and camps March through October.

Funding Source

The youth soccer club, Westminster AFC (WAFC) is funding the entire cost of converting the court to synthetic turf. The expense is \$29,850 and the check from WAFC has been deposited into a City revenue account to be appropriated to a CIP construction account. In return, WAFC would like first opportunity to use the facility after City of Westminster programming. WAFC would be billed for such usage under the current Westminster Sports Center fee structure.

This project supports the City's Strategic Plan Goal of "Financially Sustainable City Government Providing Exceptional Services."

Respectfully submitted,

J. Brent McFall
City Manager